

# 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.

## AGENCY PROGRAM INDEX

|   |     |                        |     |
|---|-----|------------------------|-----|
| Office of the Chief Court Administrator | 701 | Court Support Services | 710 |
| Appellate/Supreme                       | 702 | Administration         | 710 |
| Superior Court                          | 703 | Juvenile Services      | 712 |
| Court Operations                        | 704 | Detention Services     | 713 |
| Support Enforcement                     | 706 | Adult Services         | 714 |
| Victim Services                         | 707 | Information Technology | 715 |
| Judicial Marshals                       | 709 |                        |     |

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

|   | <u>2009-2010</u> | <u>2010-2011</u> |
|---|------------------|------------------|
| • Remove or Limit Inflation   | -4,367,078       | -7,638,211       |
| • Rollout FY2009 Rescissions  | -8,171,304       | -8,171,304       |
| • Eliminate Vacant Positions  | 0                | 0                |
| • OE/OCE General Reductions   | -362,999         | -362,999         |
| • Transfer Equipment to CEPF  | -1,384,719       | -1,193,350       |
| • Eliminate or Defer New Leases - FY2011 Leases   | 0                | -3,504,619       |
| <i>Funding is removed to defer leases of facilities in Bristol, New Britain, New London, Torrington, East Hartford (FDIC Building and JIS), and Hartford until July 1, 2011.</i>  |                  |                  |
| • Streamline Agency Operations - Courthouse Closings  | -2,079,105       | -2,079,105       |
| <i>Funding for 29 positions and associated costs is removed to coincide with the closing of the Bristol GA and Meriden GA and JD courthouses.</i>   |                  |                  |
| • Victim Notification System  | -250,000         | -250,000         |
| <i>Funding is removed in order to provide the best estimate for the operating cost of the Victim Notification System to be developed for the implementation of PA 08-1 of the January Special Session, AAC Criminal Justice Reform.</i> |                  |                  |
| • Remove 65 Unfunded Vacancies Remaining From 2003 Early Retirement Incentive Program   | 0                | 0                |
| • Delay Hiring of 50 Juvenile Probations Officers for Juvenile Jurisdiction   | -4,944,316       | -4,944,316       |
| <i>Funding is removed for 50 Juvenile Probation Officers and associated costs as Juvenile Jurisdiction is now delayed. These positions have not yet been hired.</i>   |                  |                  |
| • Defer Hiring of Court Staff to Support Juvenile Jurisdiction Change   | -2,100,000       | -2,100,000       |
| <i>Funding is removed for 5 Judges and 6 support staff as Juvenile Jurisdiction is now delayed. These positions have not yet been hired.</i>  |                  |                  |
| • Eliminate Grant to the Justice Education Center   | -293,111         | -293,111         |
| • Eliminate Vacant Judge Positions  | -795,000         | -795,000         |
| <i>Funding is removed as the appointment of 5 Judges will be postponed.</i>   |                  |                  |
| • Eliminate Salary Increases for Temporary Assistant Clerks   | -859,840         | -859,840         |
| <i>Funding is removed for the increase in compensation of Temporary Assistant Clerks.</i>   |                  |                  |

Budget-in-Detail

- Remove Funding for Juvenile Justice Urban Cities Pilot -764,000    -764,000  
*Funding is removed for the Juvenile Justice Urban Cities pilot which has not yet been launched.*
- Remove Diversionary Bed Funding -1,680,000    -1,680,000  
*Funding is removed for 60 Diversionary Beds which have not been contracted.*
- Implementation of Probate Court Reform Plan 0    -1,250,000

**AGENCY PROGRAMS**

**Personnel Summary**

|                                      | As of 06/30/2008 |        | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|--------------------------------------|------------------|--------|-----------|-----------|-----------|-------------|-----------|-------------|
|                                      | Filled           | Vacant | Change    | Total     | Requested | Recommended | Requested | Recommended |
| <i>Permanent Full-Time Positions</i> |                  |        |           |           |           |             |           |             |
| General Fund                         | 4,170            | 95     | 187       | 4,452     | 4,452     | 4,211       | 4,452     | 4,211       |
| Banking Fund                         | 0                | 0      | 30        | 30        | 30        | 30          | 30        | 0           |
| Federal Contributions                | 4                | 0      | 0         | 4         | 4         | 4           | 4         | 4           |
| Private Funds                        | 43               | 0      | 0         | 43        | 43        | 43          | 43        | 43          |

|   | 2007-2008 |           | 2008-2009 | 2009-2010   | 2009-2010 | 2010-2011   | 2010-2011 |
|---|-----------|-----------|-----------|-------------|-----------|-------------|-----------|
|   | Actual    | Estimated | Requested | Recommended | Requested | Recommended |           |
| <i>Other Positions Equated to Full Time</i> |           |           |           |             |           |             |           |
| General Fund                                | 566       | 565       | 585       | 585         | 585       | 585         |           |
| Private Funds                               | 2         | 2         | 2         | 2           | 2         | 2           |           |

**Agency Programs by Total Funds**

|   | 2007-2008   | 2008-2009   | 2009-2010   | Current     | 2009-2010   | 2010-2011   | Current     | 2010-2011   |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|   | Actual      | Estimated   | Requested   | Services    | Recommended | Requested   | Services    | Recommended |
| <b>(Net of Reimbursements)</b>          |             |             |             |             |             |             |             |             |
| Office of the Chief Court Administrator | 17,505,342  | 18,124,774  | 19,024,527  | 18,350,287  | 17,611,744  | 19,177,554  | 17,872,564  | 15,675,394  |
| Appellate/Supreme                       | 13,812,414  | 13,847,166  | 14,903,224  | 14,543,046  | 14,055,536  | 14,865,136  | 14,314,541  | 13,751,505  |
| Superior Court                          |             |             |             |             |             |             |             |             |
| Court Operations                        | 160,105,196 | 169,887,442 | 186,811,160 | 181,128,611 | 174,998,838 | 196,262,236 | 183,204,909 | 175,434,610 |
| Support Enforcement                     | 17,911,266  | 18,978,164  | 20,870,117  | 20,408,166  | 19,795,993  | 21,429,250  | 20,572,615  | 19,835,601  |
| Victim Services                         | 13,867,951  | 13,125,992  | 12,246,861  | 12,029,800  | 11,837,096  | 11,868,934  | 11,492,320  | 11,263,424  |
| Judicial Marshals                       | 37,211,372  | 42,583,387  | 46,319,977  | 45,630,630  | 44,220,423  | 47,167,489  | 46,203,025  | 44,710,969  |
| TOTAL Program                           | 229,095,785 | 244,574,985 | 266,248,115 | 259,197,207 | 250,852,350 | 276,727,909 | 261,472,869 | 251,244,604 |
| Court Support Services                  |             |             |             |             |             |             |             |             |
| Administration                          | 94,673,844  | 99,131,142  | 117,869,235 | 113,513,226 | 103,934,072 | 121,087,837 | 113,440,734 | 103,785,876 |
| Juvenile Services                       | 13,806,266  | 13,716,536  | 14,950,519  | 14,700,515  | 14,198,543  | 15,096,423  | 14,786,919  | 14,256,524  |
| Detention Services                      | 22,448,586  | 25,185,660  | 28,052,986  | 27,077,707  | 26,326,111  | 28,506,730  | 26,587,999  | 25,511,290  |
| Adult Services                          | 63,954,789  | 74,028,501  | 79,857,708  | 78,379,950  | 75,992,966  | 81,968,136  | 79,393,303  | 76,662,408  |
| TOTAL Program                           | 194,883,485 | 212,061,839 | 240,730,448 | 233,671,398 | 220,451,692 | 246,659,126 | 234,208,955 | 220,216,098 |
| Information Technology                  | 24,202,068  | 26,847,420  | 27,282,047  | 25,956,182  | 25,062,394  | 27,902,744  | 25,283,288  | 24,016,972  |
| TOTAL Agency Programs - All Funds Gross | 479,499,094 | 515,456,184 | 568,188,361 | 551,718,120 | 528,033,716 | 585,332,469 | 553,152,217 | 524,904,573 |
| Less Turnover                           | 0           | 0           | -9,340,064  | -14,648,538 | -14,648,538 | -9,340,064  | -14,648,538 | -14,648,538 |
| TOTAL Agency Programs - All Funds Net   | 479,499,094 | 515,456,184 | 558,848,297 | 537,069,582 | 513,385,178 | 575,992,405 | 538,503,679 | 510,256,035 |

Summary of Funding

|   |             |             |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| General Fund Net                        | 456,389,543 | 486,681,223 | 537,969,981 | 516,246,391 | 492,561,997 | 557,659,440 | 522,637,200 | 494,389,556 |
| Banking Fund Net                        | 0           | 2,000,000   | 2,373,839   | 2,373,839   | 2,373,829   | 2,373,839   | 0           | 0           |
| Criminal Injuries Compensation Fund Net | 3,525,000   | 2,625,000   | 2,680,125   | 2,625,000   | 2,625,000   | 2,717,647   | 2,625,000   | 2,625,000   |
| Federal and Other Activities            | 6,650,620   | 6,410,861   | 4,468,921   | 4,468,921   | 4,468,921   | 3,851,527   | 3,851,527   | 3,851,527   |
| Bond Funds                              | 4,933,073   | 9,127,175   | 3,127,521   | 3,127,521   | 3,127,521   | 1,362,042   | 1,362,042   | 1,362,042   |
| Private Funds                           | 8,000,858   | 8,611,925   | 8,227,910   | 8,227,910   | 8,227,910   | 8,027,910   | 8,027,910   | 8,027,910   |
| TOTAL Agency Programs - All Funds Net   | 479,499,094 | 515,456,184 | 558,848,297 | 537,069,582 | 513,385,178 | 575,992,405 | 538,503,679 | 510,256,035 |

## 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.

| <b>Program Measure</b>                         | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| Requisitions processed                         | 4,198               | 4,300                  | 4,400                  | 4,500                  |
| Days from purchase order to delivery           | 28                  | 28                     | 28                     | 28                     |
| Orientation sessions held for new employees    | 31                  | 31                     | 31                     | 31                     |
| Employees attending sexual harassment training | 449                 | 450                    | 450                    | 450                    |
| Payroll changes                                | 67,128              | 68,000                 | 68,000                 | 68,000                 |
| Total revenues collected (\$000)               | 103,370             | 104,000                | 104,000                | 104,000                |

### Personnel Summary

|                               | As of 06/30/2008 |        | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|-------------------------------|------------------|--------|-----------|-----------|-----------|-------------|-----------|-------------|
|                               | Filled           | Vacant | Change    | Total     | Requested | Recommended | Requested | Recommended |
| Permanent Full-Time Positions |                  |        |           |           |           |             |           |             |
| General Fund                  | 102              | 6      | 0         | 108       | 108       | 102         | 108       | 102         |

|                                      | 2007-2008 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|--------------------------------------|-----------|-----------|-----------|-------------|-----------|-------------|
|                                      | Actual    | Estimated | Requested | Recommended | Requested | Recommended |
| Other Positions Equated to Full Time |           |           |           |             |           |             |
| General Fund                         | 6         | 6         | 6         | 6           | 6         | 6           |

### Financial Summary

| (Net of Reimbursements) | 2007-2008 | 2008-2009 | 2009-2010 | Current   | 2009-2010   | 2010-2011 | Current   | 2010-2011   |
|-------------------------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-------------|
|                         | Actual    | Estimated | Requested | Services  | Recommended | Requested | Services  | Recommended |
| Personal Services       | 8,627,195 | 8,979,367 | 9,723,526 | 9,608,050 | 9,307,615   | 9,764,917 | 9,632,146 | 9,333,068   |
| Other Expenses          | 6,104,763 | 5,038,817 | 6,075,068 | 5,589,844 | 5,478,907   | 6,183,639 | 5,119,254 | 4,802,677   |

### Capital Outlay

|           |       |        |        |        |        |        |                     |        |
|-----------|-------|--------|--------|--------|--------|--------|---------------------|--------|
| Equipment | 1,897 | 39,021 | 58,852 | 44,282 | 25,222 | 71,778 | 63,053              | 39,649 |
| Judicial  |       |        | 701    |        |        |        | Judicial Department |        |

Budget-in-Detail

Other Current Expenses

|                                |            |            |            |            |            |            |            |            |
|--------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Justice Education Center, Inc. | 308,111    | 293,111    | 314,581    | 308,111    | 0          | 318,985    | 308,111    | 0          |
| Probate Court                  | 1,450,000  | 2,500,000  | 2,552,500  | 2,500,000  | 2,500,000  | 2,588,235  | 2,500,000  | 1,250,000  |
| TOTAL-General Fund             | 16,491,966 | 16,850,316 | 18,724,527 | 18,050,287 | 17,311,744 | 18,927,554 | 17,622,564 | 15,425,394 |

Additional Funds Available

|               |         |           |         |         |         |         |         |         |
|---------------|---------|-----------|---------|---------|---------|---------|---------|---------|
| Bond Funds    | 810,254 | 1,074,458 | 100,000 | 100,000 | 100,000 | 50,000  | 50,000  | 50,000  |
| Private Funds | 202,515 | 200,000   | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |

**Federal Contributions**

|                                       |            |            |            |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 93586 State Court Improvement Program | 607        | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL - All Funds                     | 17,505,342 | 18,124,774 | 19,024,527 | 18,350,287 | 17,611,744 | 19,177,554 | 17,872,564 | 15,675,394 |

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.

| <b>Program Measure</b>                                     | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| New Cases - Supreme Court (incl. transfers from Appellate) | 262                 | 262                    | 262                    | 262                    |
| Petitions for Certification filed for Supreme Court        | 341                 | 341                    | 341                    | 341                    |
| Cases disposed - Supreme Court                             | 256                 | 256                    | 256                    | 256                    |
| Cases disposed by opinion - Supreme Court                  | 188                 | 188                    | 188                    | 188                    |
| Pending end of period - Supreme Court                      | 284                 | 284                    | 284                    | 284                    |
| Cases transferred to Appellate Court from Supreme          | 26                  | 26                     | 26                     | 26                     |
| Supreme Court written opinions published                   | 189                 | 189                    | 189                    | 189                    |
| Appellate Court written opinions published                 | 513                 | 513                    | 513                    | 513                    |
| New cases - Appellate Court                                | 938                 | 938                    | 938                    | 938                    |
| Cases disposed - Appellate Court                           | 1,136               | 1,136                  | 1,136                  | 1,136                  |
| Cases disposed by Opinion - Appellate Court                | 525                 | 525                    | 525                    | 525                    |
| Cases transferred to Supreme Court from Appellate          | 164                 | 140                    | 140                    | 140                    |
| Cases pending at end of period - Appellate Court           | 1,208               | 1,208                  | 1,208                  | 1,208                  |
| Cases Screened - Appellate Court                           | 571                 | 571                    | 571                    | 571                    |

|  |        |        |        |        |
|--|--------|--------|--------|--------|
| Petitions for Certification filed for Appellate Court                                  | 52     | 52     | 52     | 52     |
| Average number of days between decision and written publication (Supreme/Appellate)    | 39     | 35     | 35     | 35     |
| Average number of days between decision and electronic publication (Supreme/Appellate) | 31     | 30     | 30     | 30     |
| Published pages of opinions (Supreme/Appellate/Superior)                               | 10,909 | 10,900 | 10,900 | 10,900 |
| Screening Reports - Supreme Court  | 171    | 170    | 170    | 170    |

**Personnel Summary**

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 119              | 2             | 0             | 121              | 121              | 119                | 121              | 119                |
|   |                  |               |               |                  |                  |                    |                  |                    |
|   |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| <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                                |                  |               | 13            | 13               | 13               | 13                 | 13               | 13                 |

**Financial Summary**

|                                   | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|-----------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                                   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> |
| <b>(Net of Reimbursements)</b>    |               |                  |                  |                 |                    |                  |                 |                    |
| Personal Services                 | 11,414,884    | 11,475,621       | 12,426,655       | 12,279,076      | 11,895,122         | 12,510,269       | 12,340,170      | 11,957,009         |
| Other Expenses                    | 1,972,854     | 1,679,170        | 2,024,497        | 1,862,798       | 1,825,828          | 2,048,054        | 1,695,524       | 1,590,672          |
| <u>Capital Outlay</u>             |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                         | 119,679       | 136,322          | 205,602          | 154,702         | 88,116             | 230,082          | 202,116         | 127,093            |
| TOTAL-General Fund                | 13,507,417    | 13,291,113       | 14,656,754       | 14,296,576      | 13,809,066         | 14,788,405       | 14,237,810      | 13,674,774         |
| <u>Additional Funds Available</u> |               |                  |                  |                 |                    |                  |                 |                    |
| Bond Funds                        | 304,997       | 556,053          | 246,470          | 246,470         | 246,470            | 76,731           | 76,731          | 76,731             |
| TOTAL - All Funds                 | 13,812,414    | 13,847,166       | 14,903,224       | 14,543,046      | 14,055,536         | 14,865,136       | 14,314,541      | 13,751,505         |

**Appellate/Supreme****SUPERIOR COURT****Personnel Summary**

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 2,514            | 73            | 33            | 2,620            | 2,620            | 2,464              | 2,620            | 2,464              |
| Banking Fund                                | 0                | 0             | 30            | 30               | 30               | 30                 | 30               | 0                  |
| Federal Contributions                       | 4                | 0             | 0             | 4                | 4                | 4                  | 4                | 4                  |
| Private Funds                               | 3                | 0             | 0             | 3                | 3                | 3                  | 3                | 3                  |
|   |                  |               |               |                  |                  |                    |                  |                    |
|   |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| <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                                |                  |               | 391           | 390              | 410              | 410                | 410              | 410                |
| Private Funds                               |                  |               | 2             | 2                | 2                | 2                  | 2                | 2                  |

**Financial Summary**

|                                | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011           |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|---------------------|
|                                | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u>  |
| <b>(Net of Reimbursements)</b> |               |                  |                  |                 |                    |                  |                 |                     |
| Personal Services              | 173,040,117   | 184,683,771      | 199,989,313      | 197,614,243     | 191,435,041        | 202,160,254      | 199,411,536     | 193,219,820         |
| Other Expenses                 | 35,847,050    | 37,506,373       | 45,219,693       | 41,607,937      | 40,782,174         | 55,588,832       | 46,020,370      | 43,174,448          |
| <u>Capital Outlay</u>          |               |                  |                  |                 |                    |                  |                 |                     |
| Equipment                      | 2,372,968     | 2,621,073        | 3,953,110        | 2,974,453       | 1,694,201          | 3,472,252        | 3,050,201       | 1,917,998           |
| Judicial                       |               |                  | 703              |                 |                    |                  |                 | Judicial Department |

## Budget-in-Detail

### Other Current Expenses

|   |             |             |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Alternative Incarceration Program         | 750,405     | 592,792     | 750,000     | 722,971     | 671,091     | 750,000     | 706,174     | 655,500     |
| Victim Security Account                   | 0           | 148,000     | 159,021     | 155,750     | 148,000     | 161,247     | 155,750     | 148,000     |
| TOTAL-General Fund                        | 212,010,540 | 225,552,009 | 250,071,137 | 243,075,354 | 234,730,507 | 262,132,585 | 249,344,031 | 239,115,766 |
| Foreclosure Mediation Program             | 0           | 2,000,000   | 2,373,839   | 2,373,839   | 2,373,829   | 2,373,839   | 0           | 0           |
| TOTAL-Banking Fund                        | 0           | 2,000,000   | 2,373,839   | 2,373,839   | 2,373,829   | 2,373,839   | 0           | 0           |
| Criminal Injuries Compensation Fund       | 3,525,000   | 2,625,000   | 2,680,125   | 2,625,000   | 2,625,000   | 2,717,647   | 2,625,000   | 2,625,000   |
| TOTAL-Criminal Injuries Compensation Fund | 3,525,000   | 2,625,000   | 2,680,125   | 2,625,000   | 2,625,000   | 2,717,647   | 2,625,000   | 2,625,000   |

### Additional Funds Available

|               |           |           |           |           |           |           |           |           |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Bond Funds    | 2,503,008 | 3,769,445 | 2,246,372 | 2,246,372 | 2,246,372 | 1,235,311 | 1,235,311 | 1,235,311 |
| Private Funds | 4,882,740 | 4,549,089 | 4,505,000 | 4,505,000 | 4,505,000 | 4,505,000 | 4,505,000 | 4,505,000 |

### **Federal Contributions**

|   |             |             |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 16554 Nat'l Criminal History Imprvmt Pgm            | 56,625      | 136,655     | 0           | 0           | 0           | 0           | 0           | 0           |
| 16564 Domestic Violence Prtectn Order               | 14,394      | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| 16575 Crime Victim Assistance                       | 5,120,010   | 4,390,940   | 348,282     | 348,282     | 348,282     | 0           | 0           | 0           |
| 16576 Crime Victim Compensation                     | 766,849     | 1,358,000   | 3,850,000   | 3,850,000   | 3,850,000   | 3,748,000   | 3,748,000   | 3,748,000   |
| 16588 Violence Against Women Formula Grt            | 0           | 12,506      | 0           | 0           | 0           | 0           | 0           | 0           |
| 16590 Encourage Arrest Policies & Protection Orders | 6,477       | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| 93586 State Court Improvement Program               | 210,142     | 181,341     | 173,360     | 173,360     | 173,360     | 15,527      | 15,527      | 15,527      |
| TOTAL - All Funds                                   | 229,095,785 | 244,574,985 | 266,248,115 | 259,197,207 | 250,852,350 | 276,727,909 | 261,472,869 | 251,244,604 |

### **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 Judicial Department

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, Centralized Small Claims, the Centralized Infraction Bureau, and Jury Administration. 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 fiscal management of trust and avails accounts.
- 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.

| <b>Program Measure</b>  | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| Percent of transcripts delivered within time standard (%)                 | 98                  | 98                     | 98                     | 98                     |
| Responses to all requests from Judges for legal research                  | 4,718               | 4,743                  | 4,768                  | 4,793                  |
| Number of Occasions Requiring Interpreters                                | 42,828              | 45,150                 | 47,407                 | 49,775                 |
| % of Criminal cases at Geographical Areas pending over time standards     | 24.1                | 25                     | 25                     | 24                     |
| % of Criminal cases at Judicial Districts pending over time standards     | 26.8                | 28                     | 28                     | 28                     |
| Turnover Rate for Criminal cases at Judicial Districts                    | 1.21                | 1.17                   | 1.1                    | 1.1                    |
| Turnover Rate for Criminal cases at Geographical Areas                    | 1.08                | 1.07                   | 1.06                   | 1.06                   |
| 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)    | 69                  | 70                     | 70                     | 71                     |
| Process Delinquency cases to disposition within 12 months (%)             | 97                  | 95                     | 95                     | 95                     |
| Turnover Rate for Family cases at Judicial Districts                      | 0.98                | 1                      | 1.01                   | 1.01                   |
| Turnover Rate for Civil cases at Judicial Districts                       | 1.23                | 1.14                   | 1.09                   | 1.02                   |
| Turnover Rate for Small Claims cases including Housing Small Claims (HSC) | 1.16                | 1.13                   | 1.1                    | 1.09                   |

**Personnel Summary**

|                               | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 1,422            | 21            | 31            | 1,474        | 1,474            | 1,361              | 1,474            | 1,361              |
| Banking Fund                  | 0                | 0             | 30            | 30           | 30               | 30                 | 30               | 0                  |
| Private Funds                 | 3                | 0             | 0             | 3            | 3                | 3                  | 3                | 3                  |

|                                      | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--------------------------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                                      | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| Other Positions Equated to Full Time |               |                  |                  |                    |                  |                    |
| General Fund                         | 358           | 358              | 358              | 358                | 358              | 358                |
| Private Funds                        | 2             | 2                | 2                | 2                  | 2                | 2                  |

Budget-in-Detail

| <b>Financial Summary</b>                     | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                            | 119,315,635   | 124,236,790      | 134,532,830      | 132,935,121     | 128,778,370        | 135,796,567      | 133,950,178     | 129,791,034        |
| Other Expenses                               | 30,749,177    | 32,423,744       | 39,091,803       | 35,969,490      | 35,255,629         | 48,946,224       | 40,521,150      | 38,015,302         |
| <u>Capital Outlay</u>                        |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                    | 2,372,968     | 2,577,872        | 3,887,956        | 2,925,429       | 1,666,278          | 3,389,768        | 2,977,743       | 1,872,436          |
| <u>Other Current Expenses</u>                |               |                  |                  |                 |                    |                  |                 |                    |
| Alternative Incarceration Program            | 1,362         | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| TOTAL-General Fund                           | 152,439,142   | 159,238,406      | 177,512,589      | 171,830,040     | 165,700,277        | 188,132,559      | 177,449,071     | 169,678,772        |
| Foreclosure Mediation Program                | 0             | 2,000,000        | 2,373,839        | 2,373,839       | 2,373,829          | 2,373,839        | 0               | 0                  |
| TOTAL-Banking Fund                           | 0             | 2,000,000        | 2,373,839        | 2,373,839       | 2,373,829          | 2,373,839        | 0               | 0                  |
| <u>Additional Funds Available</u>            |               |                  |                  |                 |                    |                  |                 |                    |
| Bond Funds                                   | 2,494,887     | 3,769,445        | 2,246,372        | 2,246,372       | 2,246,372          | 1,235,311        | 1,235,311       | 1,235,311          |
| Private Funds                                | 4,882,740     | 4,549,089        | 4,505,000        | 4,505,000       | 4,505,000          | 4,505,000        | 4,505,000       | 4,505,000          |
| <b>Federal Contributions</b>                 |               |                  |                  |                 |                    |                  |                 |                    |
| 16554 National Criminal History Imprvmt Pgm  | 56,625        | 136,655          | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 16564 Domestic Violence Protection Order     | 14,394        | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 16576 Crime Victim Compensation              | 789           | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 16588 Violence Against Women Formula Grt     | 0             | 12,506           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 16590 Encourage Arrest Policies & Protection | 6,477         | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 93586 State Court Improvement Program        | 210,142       | 181,341          | 173,360          | 173,360         | 173,360            | 15,527           | 15,527          | 15,527             |
| TOTAL - All Funds                            | 160,105,196   | 169,887,442      | 186,811,160      | 181,128,611     | 174,998,838        | 196,262,236      | 183,204,909     | 175,434,610        |
| <b>Court Operations</b>                      |               |                  |                  |                 |                    |                  |                 |                    |

**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 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 change 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 call center.

| <b>Program Measure</b>                                 | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| Number of obligated child support cases                | 139,265             | 139,500                | 140,500                | 141,500                |
| % of current support collected and distributed         | 57.9                | 58.5                   | 59.1                   | 59.7                   |
| Average number of obligated cases per officer          | 1,934               | 1,701                  | 1,801                  | 1,912                  |
| % of cases meeting federal standard for enforcement    | 95                  | 95                     | 95                     | 95                     |
| Number of cases reviewed for modification services     | 8,734               | 7,400                  | 7,600                  | 7,800                  |
| Number of support orders with medical support ordered  | 88,893              | 91,115                 | 93,392                 | 95,726                 |
| Number of capias orders executed                       | 1,202               | 1,280                  | 1,435                  | 1,745                  |
| Number of new non-IV D income withholding cases opened | 1,818               | 1,825                  | 1,840                  | 1,850                  |

**Personnel Summary**

|                               | As of 06/30/2008 |        | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|-------------------------------|------------------|--------|-----------|-----------|-----------|-------------|-----------|-------------|
|                               | Filled           | Vacant | Change    | Total     | Requested | Recommended | Requested | Recommended |
| Permanent Full-Time Positions |                  |        |           |           |           |             |           |             |
| General Fund                  | 240              | 6      | 0         | 246       | 246       | 240         | 246       | 240         |

| Other Positions Equated to Full Time | 2007-2008 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|--------------------------------------|-----------|-----------|-----------|-------------|-----------|-------------|
|                                      | Actual    | Estimated | Requested | Recommended | Requested | Recommended |
| General Fund                         | 1         | 0         | 1         | 1           | 1         | 1           |

**Financial Summary**

| (Net of Reimbursements)           | 2007-2008  | 2008-2009  | 2009-2010  | Current    | 2009-2010   | 2010-2011  | Current    | 2010-2011   |
|-----------------------------------|------------|------------|------------|------------|-------------|------------|------------|-------------|
|                                   | Actual     | Estimated  | Requested  | Services   | Recommended | Requested  | Services   | Recommended |
| Personal Services                 | 15,795,889 | 16,413,339 | 17,773,583 | 17,562,504 | 17,013,342  | 17,855,304 | 17,612,530 | 17,065,662  |
| Other Expenses                    | 2,111,227  | 2,550,799  | 3,075,380  | 2,829,745  | 2,773,585   | 3,547,844  | 2,937,156  | 2,755,521   |
| <u>Capital Outlay</u>             |            |            |            |            |             |            |            |             |
| Equipment                         | 0          | 14,026     | 21,154     | 15,917     | 9,066       | 26,102     | 22,929     | 14,418      |
| TOTAL-General Fund                | 17,907,116 | 18,978,164 | 20,870,117 | 20,408,166 | 19,795,993  | 21,429,250 | 20,572,615 | 19,835,601  |
| <u>Additional Funds Available</u> |            |            |            |            |             |            |            |             |
| Bond Funds                        | 4,150      | 0          | 0          | 0          | 0           | 0          | 0          | 0           |
| TOTAL - All Funds                 | 17,911,266 | 18,978,164 | 20,870,117 | 20,408,166 | 19,795,993  | 21,429,250 | 20,572,615 | 19,835,601  |

**Support Enforcement****VICTIM SERVICES****Statutory Reference**

C.G.S. Sections 54-201 through 54-233; Article 17 of Amendments to 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.

Budget-in-Detail

- Provides 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.

| <b>Program Measure</b>   | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| Within allocated funding, compensation to victims of crimes as authorized by law (\$000) | 2,925               | 2,025                  | 2,225                  | 2,225                  |
| Number of claimants found eligible to to receive an order of compensation                | 1,063               | 1,271                  | 1,300                  | 1,300                  |
| Number of calls received (hotline and informational)                                     | 2,276               | 2,290                  | 2,300                  | 2,300                  |
| Number of protection order registry letters generated to victims                         | 28,817              | 29,100                 | 29,400                 | 29,400                 |

**Personnel Summary**

|                                      | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--------------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                                      | <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                         | 44               | 1             | 2             | 47           | 47               | 46                 | 47               | 46                 |
| Federal Contributions                | 4                | 0             | 0             | 4            | 4                | 4                  | 4                | 4                  |

| <i>Other Positions Equated to Full Time</i> | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                  |

**Financial Summary**

|   | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                         | 2,723,665     | 3,116,641        | 3,374,930        | 3,334,849       | 3,230,572          | 3,385,447        | 3,339,416       | 3,235,727          |
| Other Expenses                            | 984,173       | 875,108          | 1,055,077        | 970,807         | 951,540            | 1,069,741        | 885,607         | 830,841            |
| <u>Capital Outlay</u>                     |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                 | 0             | 19,511           | 29,426           | 22,141          | 12,611             | 36,852           | 32,373          | 20,356             |
| <u>Other Current Expenses</u>             |               |                  |                  |                 |                    |                  |                 |                    |
| Alternative Incarceration Program         | 749,043       | 592,792          | 750,000          | 722,971         | 671,091            | 750,000          | 706,174         | 655,500            |
| Victim Security Account                   | 0             | 148,000          | 159,021          | 155,750         | 148,000            | 161,247          | 155,750         | 148,000            |
| TOTAL-General Fund                        | 4,456,881     | 4,752,052        | 5,368,454        | 5,206,518       | 5,013,814          | 5,403,287        | 5,119,320       | 4,890,424          |
| Criminal Injuries Compensation Fund       | 3,525,000     | 2,625,000        | 2,680,125        | 2,625,000       | 2,625,000          | 2,717,647        | 2,625,000       | 2,625,000          |
| TOTAL-Criminal Injuries Compensation Fund | 3,525,000     | 2,625,000        | 2,680,125        | 2,625,000       | 2,625,000          | 2,717,647        | 2,625,000       | 2,625,000          |

Additional Funds Available

**Federal Contributions**

|                                 |            |            |            |            |            |            |            |            |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 16575 Crime Victim Assistance   | 5,120,010  | 4,390,940  | 348,282    | 348,282    | 348,282    | 0          | 0          | 0          |
| 16576 Crime Victim Compensation | 766,060    | 1,358,000  | 3,850,000  | 3,850,000  | 3,850,000  | 3,748,000  | 3,748,000  | 3,748,000  |
| TOTAL - All Funds               | 13,867,951 | 13,125,992 | 12,246,861 | 12,029,800 | 11,837,096 | 11,868,934 | 11,492,320 | 11,263,424 |

**Victim Services**

## 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 the 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 the 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.

| <b>Program Measure</b>                                | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| Average number of screenings at metal detectors daily | 28,288              | 29,136                 | 30,010                 | 30,910                 |
| Average number of prisoners transported daily         | 939                 | 967                    | 996                    | 1,025                  |
| Average number of prisoners in courthouse lockups     | 635                 | 654                    | 673                    | 693                    |

### Personnel Summary

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 808              | 45            | 0             | 853              | 853              | 817                | 853              | 817                |
|   |                  |               |               |                  |                  |                    |                  |                    |
|   |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| <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                                |                  |               | 31            | 31               | 50               | 50                 | 50               | 50                 |

### Financial Summary

|                                | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 35,204,928    | 40,917,001       | 44,307,970       | 43,781,769      | 42,412,757         | 45,122,936       | 44,509,412      | 43,127,397         |
| Other Expenses                 | 2,002,473     | 1,656,722        | 1,997,433        | 1,837,895       | 1,801,420          | 2,025,023        | 1,676,457       | 1,572,784          |
| <i>Capital Outlay</i>          |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                      | 0             | 9,664            | 14,574           | 10,966          | 6,246              | 19,530           | 17,156          | 10,788             |
| TOTAL-General Fund             | 37,207,401    | 42,583,387       | 46,319,977       | 45,630,630      | 44,220,423         | 47,167,489       | 46,203,025      | 44,710,969         |

### Additional Funds Available

|                   |            |            |            |            |            |            |            |            |
|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Bond Funds        | 3,971      | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL - All Funds | 37,211,372 | 42,583,387 | 46,319,977 | 45,630,630 | 44,220,423 | 47,167,489 | 46,203,025 | 44,710,969 |

### Judicial Marshals

**COURT SUPPORT SERVICES DIVISION**

| <b>Personnel Summary</b>                                | As of 06/30/2008 |                  | 2008-2009        | 2008-2009        | 2009-2010          | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|--------------------|
| <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  | 1,301            | 10               | 154              | 1,465            | 1,465              | 1,392              | 1,465            | 1,392              |
| Private Funds   | 40               | 0                | 0                | 40               | 40                 | 40                 | 40               | 40                 |
|   |                  |                  | 2007-2008        | 2008-2009        | 2009-2010          | 2009-2010          | 2010-2011        | 2010-2011          |
| <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  |                  |                  | 148              | 148              | 148                | 148                | 148              | 148                |
| <b>Financial Summary</b>                                |                  |                  |                  |                  |                    |                    |                  |                    |
|   | 2007-2008        | 2008-2009        | 2009-2010        | Current          | 2009-2010          | 2010-2011          | Current          | 2010-2011          |
| <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                                       | 96,687,050       | 105,453,881      | 114,193,300      | 112,837,141      | 109,308,837        | 114,901,882        | 113,339,591      | 109,820,402        |
| Other Expenses  | 13,423,728       | 15,995,438       | 19,284,958       | 17,744,644       | 17,392,477         | 21,506,059         | 17,804,238       | 16,703,216         |
| <b>Capital Outlay</b>                                   |                  |                  |                  |                  |                    |                    |                  |                    |
| Equipment   | 100,000          | 311,090          | 469,187          | 353,033          | 201,081            | 556,417            | 488,784          | 307,354            |
| <b>Other Current Expenses</b>                           |                  |                  |                  |                  |                    |                    |                  |                    |
| Alternative Incarceration Program                       | 46,049,587       | 45,043,354       | 56,988,807       | 54,935,044       | 50,992,964         | 58,377,850         | 54,966,579       | 51,022,234         |
| Juvenile Alternative Incarceration                      | 28,015,583       | 29,399,374       | 32,641,112       | 30,908,742       | 29,399,374         | 34,199,685         | 30,942,888       | 29,431,852         |
| Juvenile Justice Centers                                | 3,263,346        | 3,104,877        | 3,331,876        | 3,263,346        | 3,104,877          | 3,378,523          | 3,263,346        | 3,104,877          |
| Youthful Offender Services                              | 4,080,583        | 7,977,037        | 10,244,379       | 10,052,619       | 6,475,253          | 10,387,800         | 10,052,619       | 6,475,253          |
| Persistent Violent Felony Offenders Act                 | 0                | 434,700          | 0                | 0                | 0                  | 0                  | 0                | 0                  |
| TOTAL-General Fund                                      | 191,619,877      | 207,719,751      | 237,153,619      | 230,094,569      | 216,874,863        | 243,308,216        | 230,858,045      | 216,865,188        |
| <b>Additional Funds Available</b>                       |                  |                  |                  |                  |                    |                    |                  |                    |
| Bond Funds  | 218,888          | 413,599          | 40,000           | 40,000           | 40,000             | 0                  | 0                | 0                  |
| Private Funds   | 2,836,784        | 3,792,683        | 3,462,910        | 3,462,910        | 3,462,910          | 3,262,910          | 3,262,910        | 3,262,910          |
| <b>Federal Contributions</b>                            |                  |                  |                  |                  |                    |                    |                  |                    |
| 16588 Violence Against Women Formula Grt                | 4,313            | 35,131           | 0                | 0                | 0                  | 0                  | 0                | 0                  |
| 16589 Rural Domestic Violence/Child Victimization Enfmt | 75,469           | 675              | 0                | 0                | 0                  | 0                  | 0                | 0                  |
| 93586 State Court Improvement Program                   | 1,052            | 0                | 0                | 0                | 0                  | 0                  | 0                | 0                  |
| 93597 Grants to States-Access & Visitation              | 127,102          | 100,000          | 73,919           | 73,919           | 73,919             | 88,000             | 88,000           | 88,000             |
| TOTAL - All Funds                                       | 194,883,485      | 212,061,839      | 240,730,448      | 233,671,398      | 220,451,692        | 246,659,126        | 234,208,955      | 220,216,098        |

**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 (CSSD).

**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.

| <b>Program Measure</b>  | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| % New Hires -- Minority   | 44                  | 50                     | 50                     | 50                     |
| % New Hires -- Women  | 51                  | 40                     | 40                     | 40                     |
| % of Payment Req. processed within 2 days of execution                | 84                  | 90                     | 90                     | 90                     |
| % of contracted juvenile programs with >60% successful discharge rate | 91                  | 85                     | 90                     | 90                     |
| % of contracted adult programs with >60% successful discharge rate    | 76                  | 65                     | 70                     | 70                     |

#### **Personnel Summary**

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 113              | 1             | 0             | 114              | 114              | 102                | 114              | 102                |
|   |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| <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                                |                  |               | 7             | 7                | 7                | 7                  | 7                | 7                  |

#### **Financial Summary**

|   | 2007-2008         | 2008-2009         | 2009-2010          | Current            | 2009-2010          | 2010-2011          | Current            | 2010-2011          |
|---|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <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                           | 9,434,127         | 10,289,695        | 11,142,447         | 11,010,119         | 10,665,843         | 11,197,320         | 11,045,071         | 10,702,124         |
| Other Expenses                              | 1,985,684         | 1,772,766         | 2,137,342          | 1,966,630          | 1,927,599          | 2,165,620          | 1,792,854          | 1,681,983          |
| <u>Capital Outlay</u>                       |                   |                   |                    |                    |                    |                    |                    |                    |
| Equipment                                   | 30,615            | 17,533            | 26,443             | 19,897             | 11,333             | 30,129             | 26,467             | 16,643             |
| <u>Other Current Expenses</u>               |                   |                   |                    |                    |                    |                    |                    |                    |
| Alternative Incarceration Program           | 46,049,587        | 45,043,354        | 56,988,807         | 54,935,044         | 50,992,964         | 58,377,850         | 54,966,579         | 51,022,234         |
| Juvenile Alternative Incarceration          | 28,004,055        | 29,399,374        | 32,641,112         | 30,908,742         | 29,399,374         | 34,199,685         | 30,942,888         | 29,431,852         |
| Juvenile Justice Centers                    | 3,263,346         | 3,104,877         | 3,331,876          | 3,263,346          | 3,104,877          | 3,378,523          | 3,263,346          | 3,104,877          |
| Youthful Offender Services                  | 4,080,583         | 7,977,037         | 10,244,379         | 10,052,619         | 6,475,253          | 10,387,800         | 10,052,619         | 6,475,253          |
| <b>TOTAL-General Fund</b>                   | <b>92,847,997</b> | <b>97,604,636</b> | <b>116,512,406</b> | <b>112,156,397</b> | <b>102,577,243</b> | <b>119,736,927</b> | <b>112,089,824</b> | <b>102,434,966</b> |
| <u>Additional Funds Available</u>           |                   |                   |                    |                    |                    |                    |                    |                    |
| Bond Funds                                  | 112,986           | 28,017            | 20,000             | 20,000             | 20,000             | 0                  | 0                  | 0                  |
| Private Funds                               | 1,506,797         | 1,362,683         | 1,262,910          | 1,262,910          | 1,262,910          | 1,262,910          | 1,262,910          | 1,262,910          |
| <b>Federal Contributions</b>                |                   |                   |                    |                    |                    |                    |                    |                    |
| 16588 Violence Against Women Formula Grants | 4,313             | 35,131            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |

**Budget-in-Detail**

|   |                   |                   |                    |                    |                    |                    |                    |                    |
|---|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 16589 Rural Domestic Violence/Child Victimization Enforcement | 75,469            | 675               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 93597 Grants to States-Access & Visitation                    | 126,282           | 100,000           | 73,919             | 73,919             | 73,919             | 88,000             | 88,000             | 88,000             |
| <b>TOTAL - All Funds</b>                                      | <b>94,673,844</b> | <b>99,131,142</b> | <b>117,869,235</b> | <b>113,513,226</b> | <b>103,934,072</b> | <b>121,087,837</b> | <b>113,440,734</b> | <b>103,785,876</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 though 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.

| <b>Program Measure</b>                          | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| Average number of clients per Probation Officer | 39                  | 40                     | 40                     | 40                     |
| Family With Service Need Case Referrals         | 2,307               | 2,500                  | 2,500                  | 2,500                  |
| Delinquency Client Referrals                    | 9,728               | 10,000                 | 10,000                 | 10,000                 |
| Average Daily Count of Juveniles on Probation   | 1,748               | 1,900                  | 1,900                  | 1,900                  |
| % of cases completing Probation successfully    | 62                  | 62                     | 62                     | 62                     |

**Personnel Summary**

|   | As of 06/30/2008 |               | 2008-2009                  | 2008-2009                     | 2009-2010                     | 2009-2010                       | 2010-2011                     | 2010-2011                       |
|---|------------------|---------------|----------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------------|---------------------------------|
|   | <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                                | 170              | 0             | 0                          | 170                           | 170                           | 120                             | 170                           | 120                             |
| <i>Other Positions Equated to Full Time</i> |                  |               |                            |                               |                               |                                 |                               |                                 |
| General Fund                                |                  |               | 2007-2008<br><u>Actual</u> | 2008-2009<br><u>Estimated</u> | 2009-2010<br><u>Requested</u> | 2009-2010<br><u>Recommended</u> | 2010-2011<br><u>Requested</u> | 2010-2011<br><u>Recommended</u> |
|   |                  |               | 3                          | 3                             | 3                             | 3                               | 3                             | 3                               |

**Financial Summary**

|                                | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 13,324,617    | 13,184,157       | 14,276,785       | 14,107,234      | 13,666,115         | 14,377,095       | 14,181,614      | 13,741,275         |
| Other Expenses                 | 480,597       | 427,044          | 514,867          | 473,744         | 464,342            | 525,678          | 435,193         | 408,281            |

Capital Outlay

|                    |            |            |            |            |            |            |            |            |
|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Equipment          | 0          | 105,335    | 158,867    | 119,537    | 68,086     | 193,650    | 170,112    | 106,968    |
| TOTAL-General Fund | 13,805,214 | 13,716,536 | 14,950,519 | 14,700,515 | 14,198,543 | 15,096,423 | 14,786,919 | 14,256,524 |

Additional Funds Available

**Federal Contributions**

|                                       |            |            |            |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 93586 State Court Improvement Program | 1,052      | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL - All Funds                     | 13,806,266 | 13,716,536 | 14,950,519 | 14,700,515 | 14,198,543 | 15,096,423 | 14,786,919 | 14,256,524 |

**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 additional professional services as required.

| <b>Program Measure</b>                | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---------------------------------------|---------------------|------------------------|------------------------|------------------------|
| Average Daily Population (% Capacity) | 82                  | 90                     | 90                     | 90                     |
| Average days in Detention             | 13                  | 13                     | 14                     | 14                     |
| Total Admissions                      | 2,347               | 2,500                  | 3,000                  | 3,000                  |
| Total Unique Juveniles Admitted       | 1,444               | 1,500                  | 2,000                  | 2,000                  |

**Personnel Summary**

|                               | As of 06/30/2008 |        | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|-------------------------------|------------------|--------|-----------|-----------|-----------|-------------|-----------|-------------|
|                               | Filled           | Vacant | Change    | Total     | Requested | Recommended | Requested | Recommended |
| Permanent Full-Time Positions |                  |        |           |           |           |             |           |             |
| General Fund                  | 195              | 4      | 46        | 245       | 245       | 241         | 245       | 241         |

|                                      | 2007-2008 | 2008-2009 | 2009-2010 | 2009-2010   | 2010-2011 | 2010-2011   |
|--------------------------------------|-----------|-----------|-----------|-------------|-----------|-------------|
|                                      | Actual    | Estimated | Requested | Recommended | Requested | Recommended |
| Other Positions Equated to Full Time |           |           |           |             |           |             |
| General Fund                         | 109       | 109       | 109       | 109         | 109       | 109         |

**Financial Summary**

|                         | 2007-2008  | 2008-2009  | 2009-2010  | Current    | 2009-2010   | 2010-2011  | Current    | 2010-2011   |
|-------------------------|------------|------------|------------|------------|-------------|------------|------------|-------------|
|                         | Actual     | Estimated  | Requested  | Services   | Recommended | Requested  | Services   | Recommended |
| (Net of Reimbursements) |            |            |            |            |             |            |            |             |
| Personal Services       | 15,437,066 | 17,196,061 | 18,621,173 | 18,400,028 | 17,824,679  | 18,842,943 | 18,586,741 | 18,009,623  |

**Budget-in-Detail**

|                                    |            |            |            |            |            |            |            |            |
|------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Other Expenses                     | 6,882,714  | 7,794,525  | 9,397,497  | 8,646,907  | 8,475,297  | 9,646,160  | 7,985,774  | 7,491,930  |
| <u>Capital Outlay</u>              |            |            |            |            |            |            |            |            |
| Equipment                          | 11,376     | 9,492      | 14,316     | 10,772     | 6,135      | 17,627     | 15,484     | 9,737      |
| <u>Other Current Expenses</u>      |            |            |            |            |            |            |            |            |
| Juvenile Alternative Incarceration | 11,528     | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL-General Fund                 | 22,342,684 | 25,000,078 | 28,032,986 | 27,057,707 | 26,306,111 | 28,506,730 | 26,587,999 | 25,511,290 |
| <u>Additional Funds Available</u>  |            |            |            |            |            |            |            |            |
| Bond Funds                         | 105,902    | 185,582    | 20,000     | 20,000     | 20,000     | 0          | 0          | 0          |
| TOTAL - All Funds                  | 22,448,586 | 25,185,660 | 28,052,986 | 27,077,707 | 26,326,111 | 28,506,730 | 26,587,999 | 25,511,290 |

**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.
- 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 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.

| <b>Program Measure</b>  | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| Average number of mediations aged >2 months   | 6                   | 6                      | 5                      | 5                      |
| Average number of Family case evaluations aged > 5 months                               | 19                  | 19                     | 18                     | 18                     |
| Average Caseload per Supervision Officer  | 90                  | 74                     | 86                     | 86                     |
| Average Daily Caseload under Supervision - Accelerated Rehabilitation & Post-conviction | 56,500              | 56,500                 | 56,500                 | 56,500                 |
| DOC Beds saved by Jail Re-Interview Program   | 2,213               | 2,300                  | 2,300                  | 2,300                  |
| Risk Assessments conducted  | 27,694              | 29,000                 | 29,000                 | 29,000                 |
| % Family Case Evaluations Successfully Completed  | 67                  | 70                     | 70                     | 70                     |
| % Mediation Cases Resolved Successfully   | 72                  | 75                     | 75                     | 75                     |
| % of cases completing Probation successfully  | 67                  | 67                     | 67                     | 67                     |

**Personnel Summary**

|                               | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 823              | 5             | 108           | 936          | 936              | 929                | 936              | 929                |
| Private Funds                 | 40               | 0             | 0             | 40           | 40               | 40                 | 40               | 40                 |

| Other Positions Equated to Full Time | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--------------------------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                                      | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| General Fund                         | 29            | 29               | 29               | 29                 | 29               | 29                 |

**Financial Summary**

| (Net of Reimbursements)                 | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                       | 58,491,240    | 64,783,968       | 70,152,895       | 69,319,760      | 67,152,200         | 70,484,524       | 69,526,165      | 67,367,380         |
| Other Expenses                          | 4,074,733     | 6,001,103        | 7,235,252        | 6,657,363       | 6,525,239          | 9,168,601        | 7,590,417       | 7,121,022          |
| <u>Capital Outlay</u>                   |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                               | 58,009        | 178,730          | 269,561          | 202,827         | 115,527            | 315,011          | 276,721         | 174,006            |
| <u>Other Current Expenses</u>           |               |                  |                  |                 |                    |                  |                 |                    |
| Persistent Violent Felony Offenders Act | 0             | 434,700          | 0                | 0               | 0                  | 0                | 0               | 0                  |
| TOTAL-General Fund                      | 62,623,982    | 71,398,501       | 77,657,708       | 76,179,950      | 73,792,966         | 79,968,136       | 77,393,303      | 74,662,408         |

Additional Funds Available

|               |           |           |           |           |           |           |           |           |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Bond Funds    | 0         | 200,000   | 0         | 0         | 0         | 0         | 0         | 0         |
| Private Funds | 1,329,987 | 2,430,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,000,000 | 2,000,000 | 2,000,000 |

**Federal Contributions**

|  |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|
| 93597 Grants to States-Access & Visitation | 820        | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL - All Funds                          | 63,954,789 | 74,028,501 | 79,857,708 | 78,379,950 | 75,992,966 | 81,968,136 | 79,393,303 | 76,662,408 |

**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 designing, developing and supporting Branch computer applications as well as developing and implementing a long term strategic technology plan. In addition, the Division is Judicial

responsible for publishing court decisions and other important documents necessary to facilitate the administration of justice.

**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.

| <b>Program Measure</b>                                 | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| % of Help Desk calls resolved within 1 day             | 74.55               | 75                     | 77                     | 80                     |
| Number of hours of training provided to Judicial staff | 1,032               | 900                    | 800                    | 800                    |
| Connecticut Law Journal pages published                | 12,764              | 13,000                 | 13,300                 | 13,600                 |
| # pages published exclusive of Connecticut Law Journal | 6,304,127           | 6,430,209              | 6,558,813              | 6,689,989              |
| # of orders for forms/publications processed           | 986                 | 1,134                  | 1,304                  | 1,500                  |
| Average # of hits to website daily                     | 930,655             | 1,163,694              | 1,396,432              | 1,605,897              |

**Personnel Summary**

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 134              | 4             | 0             | 138              | 138              | 134                | 138              | 134                |
|   |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| <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                                |                  |               | 8             | 8                | 8                | 8                  | 8                | 8                  |

**Financial Summary**

|   | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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                           | 11,535,718    | 11,690,008       | 12,658,810       | 12,508,474      | 12,117,348         | 12,729,451       | 12,556,373      | 12,166,496         |
| Other Expenses                              | 9,693,870     | 9,916,129        | 11,955,417       | 11,000,522      | 10,782,202         | 13,290,181       | 11,002,553      | 10,322,150         |
| <u>Capital Outlay</u>                       |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                   | 70,000        | 412,266          | 621,781          | 467,849         | 266,479            | 355,112          | 311,948         | 196,157            |
| <u>Other Current Expenses</u>               |               |                  |                  |                 |                    |                  |                 |                    |
| Alternative Incarceration Program           | 651,155       | 520,076          | 658,000          | 634,287         | 588,771            | 658,000          | 619,549         | 575,092            |
| Juvenile Alternative Incarceration          | 809,000       | 729,555          | 810,000          | 767,011         | 729,555            | 810,000          | 732,865         | 697,077            |
| TOTAL-General Fund                          | 22,759,743    | 23,268,034       | 26,704,008       | 25,378,143      | 24,484,355         | 27,842,744       | 25,223,288      | 23,956,972         |
| <u>Additional Funds Available</u>           |               |                  |                  |                 |                    |                  |                 |                    |
| Bond Funds                                  | 1,095,926     | 3,313,620        | 494,679          | 494,679         | 494,679            | 0                | 0               | 0                  |
| Private Funds                               | 78,819        | 70,153           | 60,000           | 60,000          | 60,000             | 60,000           | 60,000          | 60,000             |
| <b>Federal Contributions</b>                |               |                  |                  |                 |                    |                  |                 |                    |
| 16554 National Criminal History Imprvmt Pgm | 71,407        | 45,613           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 93586 State Court Improvement Program       | 196,173       | 150,000          | 23,360           | 23,360          | 23,360             | 0                | 0               | 0                  |
| TOTAL - All Funds                           | 24,202,068    | 26,847,420       | 27,282,047       | 25,956,182      | 25,062,394         | 27,902,744       | 25,283,288      | 24,016,972         |

**Information Technology**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <b>Current Expenses by Minor Object</b>          | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--|---------------|------------------|------------------|--------------------|------------------|--------------------|
|  | <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                     | 269,211,670   | 289,233,143      | 310,538,790      | 299,965,608        | 311,037,565      | 300,464,382        |
| Other Positions                                  | 14,731,497    | 16,489,845       | 18,922,906       | 17,015,127         | 19,741,850       | 17,564,746         |
| Other  | 12,537,096    | 12,493,660       | 15,301,238       | 12,854,558         | 16,889,488       | 14,238,997         |
| Overtime   | 4,824,701     | 4,066,000        | 4,228,670        | 4,228,670          | 4,397,870        | 4,228,670          |
| TOTAL-Personal Services Gross                    | 301,304,964   | 322,282,648      | 348,991,604      | 334,063,963        | 352,066,773      | 336,496,795        |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| Less Turnover                                    | 0             | 0                | -9,340,064       | -14,648,538        | -9,340,064       | -14,648,538        |
| TOTAL-Personal Services Net                      | 301,304,964   | 322,282,648      | 339,651,540      | 319,415,425        | 342,726,709      | 321,848,257        |
| <u>Other Expenses-Contractual Services</u>       |               |                  |                  |                    |                  |                    |
| Dues and Subscriptions                           | 282,302       | 276,966          | 285,878          | 250,148            | 289,881          | 250,306            |
| Utility Services                                 | 8,467,149     | 8,393,088        | 9,384,953        | 8,765,444          | 10,015,408       | 9,042,172          |
| Rentals, Storage and Leasing                     | 12,107,952    | 12,914,623       | 19,108,586       | 15,521,162         | 30,650,564       | 15,031,725         |
| Telecommunication Services                       | 2,954,551     | 3,016,963        | 3,216,737        | 3,024,957          | 3,272,526        | 3,038,779          |
| General Repairs                                  | 10,614,670    | 11,887,625       | 14,445,548       | 13,762,916         | 15,884,208       | 14,346,349         |
| Motor Vehicle Expenses                           | 1,086,431     | 1,078,192        | 1,112,889        | 872,954            | 1,128,470        | 873,568            |
| Fees for Outside Professional Services           | 4,737,253     | 5,331,615        | 6,208,966        | 5,893,194          | 6,421,684        | 5,870,997          |
| Fees for Non-Professional Services               | 4,653,813     | 4,729,705        | 5,022,325        | 4,719,677          | 5,080,177        | 4,682,143          |
| DP Services, Rentals and Maintenance             | 4,848,314     | 5,358,927        | 7,166,271        | 5,928,332          | 7,225,814        | 5,912,814          |
| Postage  | 2,760,484     | 2,730,100        | 2,817,811        | 2,726,822          | 2,857,263        | 2,728,374          |
| Travel   | 1,896,752     | 1,933,820        | 2,158,666        | 1,935,725          | 2,186,608        | 1,936,851          |
| Other Contractual Services                       | 1,139,874     | 1,140,017        | 1,187,151        | 1,149,030          | 1,206,081        | 1,152,034          |
| Advertising                                      | 255,158       | 247,293          | 255,251          | 247,009            | 258,825          | 247,150            |
| Printing & Binding                               | 110,662       | 108,808          | 112,310          | 108,684            | 113,882          | 108,745            |
| <u>Other Expenses-Commodities</u>                |               |                  |                  |                    |                  |                    |
| Agriculture, Horticulture, Dairy & Food          | 1,314,107     | 1,478,807        | 1,664,330        | 1,614,869          | 1,694,829        | 1,615,788          |
| Books  | 75,834        | 74,189           | 76,576           | 74,103             | 77,647           | 74,146             |
| Clothing and Personal Supplies                   | 492,560       | 504,471          | 539,049          | 522,016            | 546,339          | 522,313            |
| Maintenance and Motor Vehicle Supplies           | 991,986       | 1,042,801        | 1,135,743        | 1,091,007          | 1,142,021        | 1,091,628          |
| Medical Supplies                                 | 325,199       | 341,263          | 418,446          | 353,557            | 426,852          | 353,758            |
| Fuel   | 1,798,999     | 1,780,502        | 1,993,731        | 1,878,182          | 2,020,935        | 1,888,407          |
| Office Supplies                                  | 3,412,219     | 3,101,046        | 3,484,410        | 3,147,028          | 3,316,151        | 3,148,820          |
| Refunds of Expenditures Not Otherwise Classified | 112,872       | 103,863          | 107,204          | 103,743            | 108,704          | 103,803            |
| <u>Other Expenses-Sundry</u>                     |               |                  |                  |                    |                  |                    |
| Sundry - Other Items                             | 2,603,124     | 2,561,243        | 2,656,802        | 2,571,029          | 2,691,896        | 2,572,493          |
| TOTAL-Other Expenses Gross                       | 67,042,265    | 70,135,927       | 84,559,633       | 76,261,588         | 98,616,765       | 76,593,163         |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| TOTAL-Other Expenses Net                         | 67,042,265    | 70,135,927       | 84,559,633       | 76,261,588         | 98,616,765       | 76,593,163         |
| <u>Other Current Expenses</u>                    |               |                  |                  |                    |                  |                    |
| Alternative Incarceration Program                | 47,451,147    | 46,156,222       | 58,396,807       | 52,252,826         | 59,785,850       | 52,252,826         |

## Budget-in-Detail

|   |                   |                   |                    |                   |                    |                   |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| Justice Education Center, Inc.          | 308,111           | 293,111           | 314,581            | 0                 | 318,985            | 0                 |
| Juvenile Alternative Incarceration      | 28,824,583        | 30,128,929        | 33,451,112         | 30,128,929        | 35,009,685         | 30,128,929        |
| Juvenile Justice Centers                | 3,263,346         | 3,104,877         | 3,331,876          | 3,104,877         | 3,378,523          | 3,104,877         |
| Probate Court                           | 1,450,000         | 2,500,000         | 2,552,500          | 2,500,000         | 2,588,235          | 1,250,000         |
| Youthful Offender Services              | 4,080,583         | 7,977,037         | 10,244,379         | 6,475,253         | 10,387,800         | 6,475,253         |
| Victim Security Account                 | 0                 | 148,000           | 159,021            | 148,000           | 161,247            | 148,000           |
| Persistent Violent Felony Offenders Act | 0                 | 434,700           | 0                  | 0                 | 0                  | 0                 |
| <b>TOTAL-Other Current Expenses</b>     | <b>85,377,770</b> | <b>90,742,876</b> | <b>108,450,276</b> | <b>94,609,885</b> | <b>111,630,325</b> | <b>93,359,885</b> |

## AGENCY FINANCIAL SUMMARY - BANKING FUND

|   |               |                  |                  |                    |                  |                    |
|---|---------------|------------------|------------------|--------------------|------------------|--------------------|
| <b>Current Expenses by Minor Object</b> | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Other Current Expenses</i>           |               |                  |                  |                    |                  |                    |
| Foreclosure Mediation Program           | 0             | 2,000,000        | 2,373,839        | 2,373,829          | 2,373,839        | 0                  |
| <b>TOTAL-Other Current Expenses</b>     | <b>0</b>      | <b>2,000,000</b> | <b>2,373,839</b> | <b>2,373,829</b>   | <b>2,373,839</b> | <b>0</b>           |

## AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

|   |                  |                  |                  |                    |                  |                    |
|---|------------------|------------------|------------------|--------------------|------------------|--------------------|
| <b>Current Expenses by Minor Object</b> | 2007-2008        | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|   | <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     | 3,525,000        | 2,625,000        | 2,680,125        | 2,625,000          | 2,717,647        | 2,625,000          |
| <b>TOTAL-Other Current Expenses</b>     | <b>3,525,000</b> | <b>2,625,000</b> | <b>2,680,125</b> | <b>2,625,000</b>   | <b>2,717,647</b> | <b>2,625,000</b>   |

## Character & Major Object Summary

|  |                    |                    |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2007-2008          | 2008-2009          | 2009-2010          | Current            | 2009-2010          | 2010-2011          | Current            | 2010-2011          |
|  | <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                                | 301,304,964        | 322,282,648        | 339,651,540        | 330,198,446        | 319,415,425        | 342,726,709        | 332,631,278        | 321,848,257        |
| Other Expenses Net                                   | 67,042,265         | 70,135,927         | 84,559,633         | 77,805,745         | 76,261,588         | 98,616,765         | 81,641,939         | 76,593,163         |
| Capital Outlay                                       | 2,664,544          | 3,519,772          | 5,308,532          | 3,994,319          | 2,275,099          | 4,685,641          | 4,116,102          | 2,588,251          |
| Other Current Expenses                               | 85,377,770         | 90,742,876         | 108,450,276        | 104,247,881        | 94,609,885         | 111,630,325        | 104,247,881        | 93,359,885         |
| <b>TOTAL-General Fund Net</b>                        | <b>456,389,543</b> | <b>486,681,223</b> | <b>537,969,981</b> | <b>516,246,391</b> | <b>492,561,997</b> | <b>557,659,440</b> | <b>522,637,200</b> | <b>494,389,556</b> |
| Other Current Expenses                               | 0                  | 2,000,000          | 2,373,839          | 2,373,839          | 2,373,829          | 2,373,839          | 0                  | 0                  |
| <b>TOTAL-Banking Fund Net</b>                        | <b>0</b>           | <b>2,000,000</b>   | <b>2,373,839</b>   | <b>2,373,839</b>   | <b>2,373,829</b>   | <b>2,373,839</b>   | <b>0</b>           | <b>0</b>           |
| Other Current Expenses                               | 3,525,000          | 2,625,000          | 2,680,125          | 2,625,000          | 2,625,000          | 2,717,647          | 2,625,000          | 2,625,000          |
| <b>TOTAL-Criminal Injuries Compensation Fund Net</b> | <b>3,525,000</b>   | <b>2,625,000</b>   | <b>2,680,125</b>   | <b>2,625,000</b>   | <b>2,625,000</b>   | <b>2,717,647</b>   | <b>2,625,000</b>   | <b>2,625,000</b>   |
| <i>Additional Funds Available</i>                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Federal and Other Activities                         | 6,650,620          | 6,410,861          | 4,468,921          | 4,468,921          | 4,468,921          | 3,851,527          | 3,851,527          | 3,851,527          |
| Bond Funds   | 4,933,073          | 9,127,175          | 3,127,521          | 3,127,521          | 3,127,521          | 1,362,042          | 1,362,042          | 1,362,042          |
| Private Funds  | 8,000,858          | 8,611,925          | 8,227,910          | 8,227,910          | 8,227,910          | 8,027,910          | 8,027,910          | 8,027,910          |
| <b>TOTAL-All Funds Net</b>                           | <b>479,499,094</b> | <b>515,456,184</b> | <b>558,848,297</b> | <b>537,069,582</b> | <b>513,385,178</b> | <b>575,992,405</b> | <b>538,503,679</b> | <b>510,256,035</b> |

# 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, Youthful Offender Dockets, 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 competent defense counsel in a professional, effective and cost efficient manner for indigent accused.

## AGENCY PROGRAM INDEX

|                |     |                     |     |
|----------------|-----|---------------------|-----|
| Legal Services | 720 | Management Services | 722 |
|----------------|-----|---------------------|-----|

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

|   | <u>2009-2010</u> | <u>2010-2011</u> |
|---|------------------|------------------|
| • Remove or Limit Inflation   | -254,421         | -432,857         |
| • Rollout FY2009 Rescissions  | -6,311           | -6,311           |
| • Eliminate Vacant Positions  | -252,729         | -252,729         |
| • OE/OCE General Reductions   | -9,070           | -9,070           |
| • Consolidations - Courthouse Closings  | -437,922         | -437,922         |
| <i>Funding for 5 positions is removed to coincide with the closing of the Bristol GA and Meriden GA and JD courthouses.</i> |                  |                  |
| • Transfer Equipment to CEPF  | -453,491         | -366,824         |
| • Reduce Special Public Defender - Contractual  | -300,000         | -300,000         |
| <i>Funding is removed representing 10% of the Special Public Defender - Contractual account.</i>                            |                  |                  |
| • Reduce Special Public Defender - Non Contractual  | -580,000         | -580,000         |
| <i>Funding is removed representing 10% of the Special Public Defender - Non-Contractual account.</i>                        |                  |                  |
| • Reduce Expert Witnesses Account   | -160,000         | -160,000         |
| <i>Funding is removed representing 10% of the Expert Witnesses account.</i>   |                  |                  |

## AGENCY PROGRAMS

### Personnel Summary

|   | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|---|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|   | <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                                | 385              | 5             | 10            | 400              | 400              | 390                | 400              | 390                |
| Federal Contributions                       | 1                | 0             | 0             | 1                | 0                | 0                  | 0                | 0                  |
| <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                                |                  |               | 4             | 4                | 4                | 4                  | 4                | 4                  |

## Budget-in-Detail

| <b>Agency Programs by Total Funds<br/>(Net of Reimbursements)</b> | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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  | 43,936,044    | 46,328,654       | 50,698,215       | 47,888,675      | 45,773,687         | 51,014,075       | 47,827,475      | 45,788,200         |
| Child Protection Commission                                       | 362           | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| Management Services   | 4,235,935     | 4,397,558        | 4,333,869        | 4,252,703       | 4,168,168          | 4,285,014        | 4,209,327       | 4,135,746          |
| TOTAL Agency Programs - All Funds Gross                           | 48,172,341    | 50,726,212       | 55,032,084       | 52,141,378      | 49,941,855         | 55,299,089       | 52,036,802      | 49,923,946         |
| Less Turnover   | 0             | 0                | -175,000         | -175,000        | -175,000           | -175,000         | -175,000        | -175,000           |
| TOTAL Agency Programs - All Funds Net                             | 48,172,341    | 50,726,212       | 54,857,084       | 51,966,378      | 49,766,855         | 55,124,089       | 51,861,802      | 49,748,946         |
| <u>Summary of Funding</u>   |               |                  |                  |                 |                    |                  |                 |                    |
| General Fund Net  | 47,416,896    | 49,878,034       | 54,758,084       | 51,867,378      | 49,667,855         | 55,025,089       | 51,762,802      | 49,649,946         |
| Federal and Other Activities                                      | 177,466       | 172,663          | 0                | 0               | 0                  | 0                | 0               | 0                  |
| Bond Funds  | 449,324       | 541,928          | 0                | 0               | 0                  | 0                | 0               | 0                  |
| Private Funds   | 128,655       | 133,587          | 99,000           | 99,000          | 99,000             | 99,000           | 99,000          | 99,000             |
| TOTAL Agency Programs - All Funds Net                             | 48,172,341    | 50,726,212       | 54,857,084       | 51,966,378      | 49,766,855         | 55,124,089       | 51,861,802      | 49,748,946         |

## 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. Assignments are made to investigators and social workers. Plea-bargaining, consultations and pre-trial conferences are completed and, as necessary, trials are conducted. Once pleas or verdicts are entered, pre-sentence interviews with probation and sentencing hearings take place. Post-trial proceedings, such as sentence modification, motions to correct illegal sentence pursuant to State v. Casiano, sentence review, appeal and habeas corpus may be instituted. If an appeal is brought, it may be assigned to the trial attorney, an attorney within the Legal Services Unit or a

Special Public Defender specifically approved to handle appeals.

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 in federal court, including the U.S. Supreme Court. The Legal Services Unit also provides legal research assistance to the trial attorneys.

Within the overall representation of the client, the following other specialized services are provided: Habeas Corpus Unit handles post-conviction habeas corpus matters; Capital Defense and Trial Services Unit represents accused in death penalty 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; the CT Public Defender Innocence Project reviews claims of actual innocence from long-term prisoners in order to pursue exoneration if appropriate; and the Public Defender Social Worker Program specializes in presenting alternative dispositions to incarceration, and providing social work services including referrals to and collaboration with social service agencies, the Court Support Service Division, the Department of Mental Health and Addiction Services, and the Department of Correction.

| <b>Program Measure</b>                                    | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|---|---------------------|------------------------|------------------------|------------------------|
| Total New Cases Assigned                                  | 62,051              | 65,173                 | 70,334                 | 73,973                 |
| New Cases Assigned, J.D. offices                          | 1,579               | 1,675                  | 1,775                  | 1,880                  |
| Average New Cases Assigned per Attorney, J.D. offices     | 41                  | 50                     | 52                     | 55                     |
| J.D. Cases Disposed                                       | 1,949               | 2,046                  | 2,148                  | 2,255                  |
| J.D. Offices Meeting Caseload Goals                       | 11                  | 12                     | 10                     | 10                     |
| New Cases Assigned, G.A. offices                          | 55,256              | 58,405                 | 61,734                 | 65,253                 |
| Average New Cases Assigned per Attorney, G.A. offices     | 474                 | 475                    | 500                    | 515                    |
| G.A. Cases Disposed                                       | 54,123              | 57,370                 | 60,812                 | 64,460                 |
| G.A. Offices Meeting Caseload Goals                       | 17                  | 16                     | 20                     | 20                     |
| New Cases Assigned Juvenile Matters Offices               | 4,457               | 4,300                  | 6,000                  | 6,000                  |
| Average New Cases Assigned per Attorney, Juvenile Offices | 230                 | 220                    | 325                    | 325                    |
| Juvenile Matters Cases Disposed                           | 4,375               | 4,500                  | 6,000                  | 6,500                  |
| Juvenile Matters Offices Meeting Caseload Goals           | 10                  | 10                     | 7                      | 7                      |
| Appeals Assigned/Disposed per year                        | 333/285             | 343/285                | 355/300                | 360/305                |
| Habeas Corpus petitions Assigned/Disposed per year        | 426/124             | 450/105                | 470/120                | 480/130                |
| Capital Cases Pending/Disposed per year                   | 41/8                | 45/5                   | 47/5                   | 49/6                   |
| Psychiatric Security Review Board Cases Pending per year  | 105                 | 105                    | 105                    | 105                    |
| Juvenile Matters Post-Conviction Cases Pending per year   | 268                 | 325                    | 350                    | 400                    |

**Personnel Summary**

|                               | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 354              | 3             | 10            | 367          | 367              | 358                | 367              | 358                |
| Federal Contributions         | 1                | 0             | 0             | 1            | 0                | 0                  | 0                | 0                  |

| Other Positions Equated to Full Time | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--------------------------------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                                      | <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**

| (Net of Reimbursements)                   | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                         | 31,630,117    | 33,926,193       | 35,911,158       | 35,880,883      | 35,263,814         | 35,892,032       | 35,895,164      | 35,278,095         |
| Other Expenses                            | 1,073,987     | 874,269          | 986,356          | 911,933         | 898,940            | 990,081          | 912,466         | 899,170            |
| <u>Capital Outlay</u>                     |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                 | 0             | 0                | 565,480          | 442,943         | 98                 | 408,835          | 366,929         | 100                |
| <u>Other Current Expenses</u>             |               |                  |                  |                 |                    |                  |                 |                    |
| Special Public Defenders - Contractual    | 3,044,467     | 3,044,467        | 3,671,000        | 3,044,467       | 2,744,467          | 3,671,000        | 3,044,467       | 2,744,467          |
| Special Public Defenders - NonContractual | 5,855,359     | 5,850,292        | 6,724,585        | 5,850,292       | 5,270,292          | 7,154,901        | 5,850,292       | 5,270,292          |
| Expert Witnesses                          | 1,865,646     | 1,615,646        | 1,975,000        | 1,615,646       | 1,455,646          | 2,016,475        | 1,615,646       | 1,455,646          |
| Training and Education                    | 21,736        | 39,537           | 56,364           | 43,511          | 41,430             | 57,153           | 43,511          | 41,430             |
| Persistent Violent Felony Offenders Act   | 0             | 512,000          | 709,272          | 0               | 0                  | 724,598          | 0               | 0                  |
| TOTAL-General Fund                        | 43,491,312    | 45,862,404       | 50,599,215       | 47,789,675      | 45,674,687         | 50,915,075       | 47,728,475      | 45,689,200         |

Budget-in-Detail

Additional Funds Available

|  |                   |                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bond Funds                                   | 198,742           | 250,000           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Private Funds                                | 112,738           | 111,087           | 99,000            | 99,000            | 99,000            | 99,000            | 99,000            | 99,000            |
| <b>Federal Contributions</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |
| PD Statewide Conference - Federal            | 8,051             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 16523 Juvenile Accountability Incentive Blck | 125,201           | 105,163           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL - All Funds</b>                     | <b>43,936,044</b> | <b>46,328,654</b> | <b>50,698,215</b> | <b>47,888,675</b> | <b>45,773,687</b> | <b>51,014,075</b> | <b>47,827,475</b> | <b>45,788,200</b> |

**Legal Services**

**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 43 public defender offices and specialized units 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, the Department of Mental Health and Addiction Services, 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.

| <b>Program Measure</b>                                 | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| Special Public Defender Contracts per year             | 721                 | 800                    | 888                    | 985                    |
| Special Public Defenders Cases Assigned per year       | 7,722               | 8,285                  | 8,900                  | 9,500                  |
| Training Programs Conducted/Programs Attended per year | 47/139              | 60/150                 | 70/160                 | 75/165                 |
| Expert Witnesses Retained per year                     | 1,687               | 2,100                  | 2,500                  | 3,000                  |

**Personnel Summary**

|                                      | As of 06/30/2008 |               | 2008-2009     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--------------------------------------|------------------|---------------|---------------|------------------|------------------|--------------------|------------------|--------------------|
|                                      | <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                         | 31               | 2             | 0             | 33               | 33               | 32                 | 33               | 32                 |
|                                      |                  |               | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
| Other Positions Equated to Full Time |                  |               | <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>                     | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> | <u>Requested</u> | <u>Services</u> | <u>Recommended</u> |
| <b>(Net of Reimbursements)</b>               |               |                  |                  |                 |                    |                  |                 |                    |
| Personal Services                            | 3,222,343     | 3,358,254        | 3,554,740        | 3,551,743       | 3,490,661          | 3,552,849        | 3,553,159       | 3,492,077          |
| Other Expenses                               | 603,215       | 577,105          | 651,093          | 601,966         | 593,389            | 616,127          | 567,827         | 559,553            |
| <u>Capital Outlay</u>                        |               |                  |                  |                 |                    |                  |                 |                    |
| Equipment                                    | 100           | 0                | 13,600           | 10,653          | 2                  | 0                | 0               | 0                  |
| <u>Other Current Expenses</u>                |               |                  |                  |                 |                    |                  |                 |                    |
| Special Public Defenders - NonContractual    | 22,986        | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| Training and Education                       | 76,578        | 80,271           | 114,436          | 88,341          | 84,116             | 116,038          | 88,341          | 84,116             |
| TOTAL-General Fund                           | 3,925,222     | 4,015,630        | 4,333,869        | 4,252,703       | 4,168,168          | 4,285,014        | 4,209,327       | 4,135,746          |
| <u>Additional Funds Available</u>            |               |                  |                  |                 |                    |                  |                 |                    |
| Bond Funds                                   | 250,582       | 291,928          | 0                | 0               | 0                  | 0                | 0               | 0                  |
| Private Funds                                | 15,917        | 22,500           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| <b>Federal Contributions</b>                 |               |                  |                  |                 |                    |                  |                 |                    |
| PD Statewide Conference - Federal            | 36,949        | 67,500           | 0                | 0               | 0                  | 0                | 0               | 0                  |
| 16523 Juvenile Accountability Incentive Bldk | 7,265         | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| TOTAL - All Funds                            | 4,235,935     | 4,397,558        | 4,333,869        | 4,252,703       | 4,168,168          | 4,285,014        | 4,209,327       | 4,135,746          |

**Management Services**

| <b>Financial Summary</b>       | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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> |
| Other Expenses                 | 362           | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |
| TOTAL-General Fund             | 362           | 0                | 0                | 0               | 0                  | 0                | 0               | 0                  |

**Child Protection Commission****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <b>Current Expenses by Minor Object</b>    | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--|---------------|------------------|------------------|--------------------|------------------|--------------------|
|  | <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               | 32,402,293    | 34,957,281       | 36,291,928       | 36,266,186         | 36,437,243       | 36,425,931         |
| Other Positions                            | 1,014,043     | 940,490          | 960,726          | 960,726            | 960,726          | 960,726            |
| Other                                      | 1,435,708     | 1,386,268        | 2,210,744        | 1,525,063          | 2,043,912        | 1,380,515          |
| Overtime                                   | 416           | 408              | 2,500            | 2,500              | 3,000            | 3,000              |
| TOTAL-Personal Services Gross              | 34,852,460    | 37,284,447       | 39,465,898       | 38,754,475         | 39,444,881       | 38,770,172         |
| Less Reimbursements                        |               |                  |                  |                    |                  |                    |
| Less Turnover                              | 0             | 0                | -175,000         | -175,000           | -175,000         | -175,000           |
| TOTAL-Personal Services Net                | 34,852,460    | 37,284,447       | 39,290,898       | 38,579,475         | 39,269,881       | 38,595,172         |
| <u>Other Expenses-Contractual Services</u> |               |                  |                  |                    |                  |                    |
| Dues and Subscriptions                     | 55,664        | 46,151           | 57,286           | 55,511             | 48,375           | 45,443             |
| Utility Services                           | 23,355        | 20,221           | 21,225           | 20,003             | 21,416           | 19,552             |
| Rentals, Storage and Leasing               | 215,945       | 224,325          | 257,754          | 249,422            | 251,411          | 243,805            |
| Telecommunication Services                 | 92,843        | 50,812           | 52,060           | 50,263             | 52,789           | 49,131             |
| General Repairs                            | 38,464        | 24,682           | 36,508           | 24,416             | 37,019           | 23,866             |
| Motor Vehicle Expenses                     | 8,676         | 6,311            | 7,585            | 6,243              | 7,691            | 6,102              |

**Budget-in-Detail**

|  |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Fees for Outside Professional Services           | 9,333     | 6,088     | 7,957     | 6,022     | 8,068     | 5,887     |
| Fees for Non-Professional Services               | 340,270   | 326,222   | 336,586   | 324,328   | 341,299   | 317,025   |
| DP Services, Rentals and Maintenance             | 87,292    | 75,677    | 151,236   | 69,859    | 119,320   | 68,287    |
| Postage  | 68,218    | 54,878    | 60,515    | 54,285    | 61,362    | 53,063    |
| Travel   | 186,769   | 148,691   | 164,597   | 147,085   | 166,901   | 143,784   |
| Other Contractual Services                       | 336,111   | 290,748   | 298,127   | 287,604   | 302,300   | 286,147   |
| Advertising                                      | 646       | 515       | 573       | 510       | 581       | 498       |
| Printing & Binding                               | 2,663     | 1,130     | 1,191     | 1,118     | 1,179     | 1,093     |
| <u>Other Expenses-Commodities</u>                |           |           |           |           |           |           |
| Agriculture, Horticulture, Dairy & Food          | 12,172    | 10,539    | 10,788    | 10,425    | 11,004    | 10,425    |
| Books  | 2,327     | 1,976     | 2,063     | 1,955     | 2,092     | 1,955     |
| Clothing and Personal Supplies                   | 353       | 0         | 258       | 0         | 262       | 0         |
| Maintenance and Motor Vehicle Supplies           | 33,631    | 27,957    | 29,749    | 27,654    | 29,767    | 27,034    |
| Medical Supplies                                 | 101       | 0         | 93        | 0         | 97        | 0         |
| Fuel   | 3,385     | 0         | 0         | 0         | 0         | 0         |
| Office Supplies                                  | 151,591   | 130,050   | 134,463   | 151,273   | 136,345   | 151,273   |
| Refunds of Expenditures Not Otherwise Classified | 560       | 125       | 453       | 123       | 459       | 123       |
| <u>Other Expenses-Sundry</u>                     |           |           |           |           |           |           |
| Sundry - Other Items                             | 7,195     | 4,276     | 6,382     | 4,230     | 6,471     | 4,230     |
| TOTAL-Other Expenses Gross                       | 1,677,564 | 1,451,374 | 1,637,449 | 1,492,329 | 1,606,208 | 1,458,723 |
| Less Reimbursements                              |           |           |           |           |           |           |
| TOTAL-Other Expenses Net                         | 1,677,564 | 1,451,374 | 1,637,449 | 1,492,329 | 1,606,208 | 1,458,723 |

Other Current Expenses

|   |            |            |            |           |            |           |
|---|------------|------------|------------|-----------|------------|-----------|
| Special Public Defenders - Contractual    | 3,044,467  | 3,044,467  | 3,671,000  | 2,744,467 | 3,671,000  | 2,744,467 |
| Special Public Defenders - NonContractual | 5,878,345  | 5,850,292  | 6,724,585  | 5,270,292 | 7,154,901  | 5,270,292 |
| Expert Witnesses                          | 1,865,646  | 1,615,646  | 1,975,000  | 1,455,646 | 2,016,475  | 1,455,646 |
| Training and Education                    | 98,314     | 119,808    | 170,800    | 125,546   | 173,191    | 125,546   |
| Persistent Violent Felony Offenders Act   | 0          | 512,000    | 709,272    | 0         | 724,598    | 0         |
| TOTAL-Other Current Expenses              | 10,886,772 | 11,142,213 | 13,250,657 | 9,595,951 | 13,740,165 | 9,595,951 |

**Character & Major Object Summary**

|                        | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|                        | <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  | 34,852,460    | 37,284,447       | 39,290,898       | 39,257,626      | 38,579,475         | 39,269,881       | 39,273,323      | 38,595,172         |
| Other Expenses Net     | 1,677,564     | 1,451,374        | 1,637,449        | 1,513,899       | 1,492,329          | 1,606,208        | 1,480,293       | 1,458,723          |
| Capital Outlay         | 100           | 0                | 579,080          | 453,596         | 100                | 408,835          | 366,929         | 100                |
| Other Current Expenses | 10,886,772    | 11,142,213       | 13,250,657       | 10,642,257      | 9,595,951          | 13,740,165       | 10,642,257      | 9,595,951          |
| TOTAL-General Fund Net | 47,416,896    | 49,878,034       | 54,758,084       | 51,867,378      | 49,667,855         | 55,025,089       | 51,762,802      | 49,649,946         |

Additional Funds Available

|                              |            |            |            |            |            |            |            |            |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Federal and Other Activities | 177,466    | 172,663    | 0          | 0          | 0          | 0          | 0          | 0          |
| Bond Funds                   | 449,324    | 541,928    | 0          | 0          | 0          | 0          | 0          | 0          |
| Private Funds                | 128,655    | 133,587    | 99,000     | 99,000     | 99,000     | 99,000     | 99,000     | 99,000     |
| TOTAL-All Funds Net          | 48,172,341 | 50,726,212 | 54,857,084 | 51,966,378 | 49,766,855 | 55,124,089 | 51,861,802 | 49,748,946 |

# COMMISSION ON CHILD PROTECTION

## AGENCY DESCRIPTION

The statutory responsibility of Commission on Child Protection, through the Office of the Chief Child Protection Attorney (CCPA), is to improve the system for the provision of legal services and Guardians Ad Litem (GAL) to children and indigent respondents in family matters in which the state has been ordered to pay the cost of such services and in proceedings before the superior court for juvenile matters.

The Commission must ensure that attorneys providing legal services pursuant to this section are assigned to cases in a

manner that will avoid conflicts of interest, as defined by the Rules of Professional Conduct, and in a manner consistent with the Standards of Practice.

The Commission is required to establish and implement training, practice and caseload standards for the representation of children and indigent respondents in juvenile and family courts.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation
- Rollout FY2009 Rescissions
- OE/OCE General Reductions

| <u>2009-2010</u> | <u>2010-2011</u> |
|------------------|------------------|
| -7,213           | -10,273          |
| -593,289         | -593,289         |
| -4,542           | -4,542           |

### Reallocations or Transfers

- Separate Family Matter Expenses from Contracted Attorney Account

|   |   |
|---|---|
| 0 | 0 |
|---|---|

*Funding is transferred to distinguish between Juvenile Matters and Family Matters expenses.*

## AGENCY PROGRAMS

### Personnel Summary

|                               | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 9                | 0             | 0             | 9            | 9                | 9                  | 9                | 9                  |

### Agency Programs by Total Funds

| (Net of Reimbursements)                 | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|---|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
|   | <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                          | 12,118,418    | 11,942,986       | 13,454,658       | 12,644,611      | 12,046,780         | 13,781,615       | 12,646,631      | 12,048,800         |
| TOTAL Agency Programs - All Funds Gross | 12,118,418    | 11,942,986       | 13,454,658       | 12,644,611      | 12,046,780         | 13,781,615       | 12,646,631      | 12,048,800         |

Less Turnover

|                                       |            |            |            |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TOTAL Agency Programs - All Funds Net | 12,118,418 | 11,942,986 | 13,454,658 | 12,644,611 | 12,046,780 | 13,781,615 | 12,646,631 | 12,048,800 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|

### Summary of Funding

|                                       |            |            |            |            |            |            |            |            |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| General Fund Net                      | 12,038,418 | 11,942,986 | 13,454,658 | 12,644,611 | 12,046,780 | 13,781,615 | 12,646,631 | 12,048,800 |
| Bond Funds                            | 80,000     | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TOTAL Agency Programs - All Funds Net | 12,118,418 | 11,942,986 | 13,454,658 | 12,644,611 | 12,046,780 | 13,781,615 | 12,646,631 | 12,048,800 |

## LEGAL SERVICES

### 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 poor respondents in such proceedings can exercise their legal rights by ensuring access to quality legal representation that the client otherwise could not afford.

**Program Description**

The Office of the Chief Child Protection Attorney receives and processes applications of private attorneys seeking a contract to perform legal and 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 Commission has secured several training opportunities for attorneys practicing in Juvenile Matters, including attendance at the National Association of Counsel for Children’s Annual Child Protection Conference, a comprehensive legal training program offered throughout the fiscal year by the Center for

Children’s Advocacy, ongoing monthly course offerings in topics relevant to child protection through the Department of Children and Families’ Training Academy and supplemental training opportunities with Lawyers for Children America.

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 created by Office’s Administrative Services Coordinator. Non-emergency requests are processed by our paralegal within a 24-hour time period and the courts and attorneys are notified electronically of the appointment. Emergency appointments are handled by the Administrative Services Coordinator immediately.

| <b>Program Measure</b>                       | 2007-2008<br>Actual | 2008-2009<br>Estimated | 2009-2010<br>Projected | 2010-2011<br>Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| New Juvenile Cases Assigned                  | 13,833              | 14,524                 | 15,250                 | 16,012                 |
| New Family Contempt Cases Assigned           | 2,826               | 2,967                  | 3,115                  | 3,271                  |
| Number of Hours for Appeals in Juvenile      | 3,137               | 3,293                  | 3,458                  | 3,631                  |
| Number of Hours of AMC/GAL in Family Support | 5,225               | 5,486                  | 5,760                  | 6,048                  |

**Personnel Summary**

|                               | As of 06/30/2008 |               | 2008-2009     | 2008-2009    | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|-------------------------------|------------------|---------------|---------------|--------------|------------------|--------------------|------------------|--------------------|
|                               | <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                  | 9                | 0             | 0             | 9            | 9                | 9                  | 9                | 9                  |

**Financial Summary**

|                                | 2007-2008     | 2008-2009        | 2009-2010        | Current         | 2009-2010          | 2010-2011        | Current         | 2010-2011          |
|--------------------------------|---------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| <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              | 573,768       | 580,031          | 705,656          | 679,429         | 679,429            | 706,656          | 681,449         | 681,449            |
| Other Expenses                 | 292,561       | 179,964          | 379,204          | 193,512         | 184,260            | 278,904          | 193,512         | 184,260            |

Capital Outlay

|           |   |   |   |     |     |   |     |     |
|-----------|---|---|---|-----|-----|---|-----|-----|
| Equipment | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
|-----------|---|---|---|-----|-----|---|-----|-----|

Other Current Expenses

|                                       |                   |                   |                   |                   |                   |                   |                   |                   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Training for Contracted Attorneys     | 192,999           | 42,750            | 183,500           | 45,000            | 42,750            | 183,500           | 45,000            | 42,750            |
| Contracted Attorneys                  | 10,828,656        | 11,031,528        | 11,224,898        | 11,612,135        | 10,295,218        | 11,651,155        | 11,612,135        | 10,295,218        |
| Contracted Attorneys Related Expenses | 150,434           | 108,713           | 158,600           | 114,435           | 108,713           | 158,600           | 114,435           | 108,713           |
| Family Contracted Attorneys/AMC       | 0                 | 0                 | 802,800           | 0                 | 736,310           | 802,800           | 0                 | 736,310           |
| <b>TOTAL-General Fund</b>             | <b>12,038,418</b> | <b>11,942,986</b> | <b>13,454,658</b> | <b>12,644,611</b> | <b>12,046,780</b> | <b>13,781,615</b> | <b>12,646,631</b> | <b>12,048,800</b> |

Additional Funds Available

|                          |                   |                   |                   |                   |                   |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bond Funds               | 80,000            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL - All Funds</b> | <b>12,118,418</b> | <b>11,942,986</b> | <b>13,454,658</b> | <b>12,644,611</b> | <b>12,046,780</b> | <b>13,781,615</b> | <b>12,646,631</b> | <b>12,048,800</b> |

**Legal Services**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

| <i>Current Expenses by Minor Object</i>          | 2007-2008     | 2008-2009        | 2009-2010        | 2009-2010          | 2010-2011        | 2010-2011          |
|--|---------------|------------------|------------------|--------------------|------------------|--------------------|
|  | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Recommended</u> | <u>Requested</u> | <u>Recommended</u> |
| <i>Personal Services</i>                         |               |                  |                  |                    |                  |                    |
| Permanent Fulltime Positions                     | 538,522       | 544,400          | 622,947          | 622,947            | 622,947          | 622,947            |
| Other Positions                                  | 28,019        | 28,331           | 50,000           | 33,997             | 50,000           | 35,017             |
| Other  | 6,148         | 6,209            | 31,209           | 20,985             | 32,009           | 21,785             |
| Overtime   | 1,079         | 1,091            | 1,500            | 1,500              | 1,700            | 1,700              |
| TOTAL-Personal Services Gross                    | 573,768       | 580,031          | 705,656          | 679,429            | 706,656          | 681,449            |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| Less Turnover                                    |               |                  |                  |                    |                  |                    |
| TOTAL-Personal Services Net                      | 573,768       | 580,031          | 705,656          | 679,429            | 706,656          | 681,449            |
| <i>Other Expenses-Contractual Services</i>       |               |                  |                  |                    |                  |                    |
| Dues and Subscriptions                           | 11,784        | 5,749            | 1,500            | 5,666              | 1,500            | 5,666              |
| Telecommunication Services                       | 4,015         | 4,590            | 12,112           | 3,896              | 12,112           | 3,896              |
| General Repairs                                  | 283           | 292              | 300              | 293                | 300              | 293                |
| Motor Vehicle Expenses                           | 4,261         | 4,151            | 4,260            | 3,304              | 4,260            | 3,304              |
| Fees for Outside Professional Services           | 14,710        | 0                | 0                | 0                  | 0                | 0                  |
| Fees for Non-Professional Services               | 7,635         | 2,163            | 1,200            | 2,166              | 1,200            | 2,166              |
| DP Services, Rentals and Maintenance             | 109,195       | 92,853           | 204,672          | 101,581            | 104,672          | 101,581            |
| Postage  | 4,350         | 2,734            | 5,100            | 2,613              | 5,100            | 2,613              |
| Travel   | 20,790        | 4,726            | 11,650           | 3,956              | 11,350           | 3,956              |
| Other Contractual Services                       | 33,650        | 30,403           | 51,200           | 30,442             | 51,200           | 30,442             |
| Advertising                                      | 3,319         | 2,144            | 3,000            | 2,146              | 3,000            | 2,146              |
| Printing & Binding                               | 2,854         | 2,436            | 5,000            | 2,439              | 5,000            | 2,439              |
| <i>Other Expenses-Commodities</i>                |               |                  |                  |                    |                  |                    |
| Agriculture, Horticulture, Dairy & Food          | 12,065        | 9,745            | 20,000           | 7,757              | 20,000           | 7,757              |
| Books  | 1,340         | 1,462            | 25,000           | 1,463              | 25,000           | 1,463              |
| Maintenance and Motor Vehicle Supplies           | 141           | 3,069            | 3,210            | 3,073              | 3,210            | 3,073              |
| Office Supplies                                  | 41,327        | 11,011           | 24,000           | 11,026             | 24,000           | 11,026             |
| Refunds of Expenditures Not Otherwise Classified | 725           | 487              | 1,000            | 488                | 1,000            | 488                |
| <i>Other Expenses-Sundry</i>                     |               |                  |                  |                    |                  |                    |
| Sundry - Other Items                             | 20,117        | 1,949            | 6,000            | 1,951              | 6,000            | 1,951              |
| TOTAL-Other Expenses Gross                       | 292,561       | 179,964          | 379,204          | 184,260            | 278,904          | 184,260            |
| Less Reimbursements                              |               |                  |                  |                    |                  |                    |
| TOTAL-Other Expenses Net                         | 292,561       | 179,964          | 379,204          | 184,260            | 278,904          | 184,260            |
| <i>Other Current Expenses</i>                    |               |                  |                  |                    |                  |                    |
| Training for Contracted Attorneys                | 192,999       | 42,750           | 183,500          | 42,750             | 183,500          | 42,750             |
| Contracted Attorneys                             | 10,828,656    | 11,031,528       | 11,224,898       | 10,295,218         | 11,651,155       | 10,295,218         |
| Contracted Attorneys Related Expenses            | 150,434       | 108,713          | 158,600          | 108,713            | 158,600          | 108,713            |
| Family Contracted Attorneys/AMC                  | 0             | 0                | 802,800          | 736,310            | 802,800          | 736,310            |
| TOTAL-Other Current Expenses                     | 11,172,089    | 11,182,991       | 12,369,798       | 11,182,991         | 12,796,055       | 11,182,991         |

Budget-in-Detail

| <b>Character &amp; Major Object Summary</b> | 2007-2008         | 2008-2009         | 2009-2010         | Current           | 2009-2010          | 2010-2011         | Current           | 2010-2011          |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
|   | <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                       | 573,768           | 580,031           | 705,656           | 679,429           | 679,429            | 706,656           | 681,449           | 681,449            |
| Other Expenses Net                          | 292,561           | 179,964           | 379,204           | 193,512           | 184,260            | 278,904           | 193,512           | 184,260            |
| Capital Outlay                              | 0                 | 0                 | 0                 | 100               | 100                | 0                 | 100               | 100                |
| Other Current Expenses                      | 11,172,089        | 11,182,991        | 12,369,798        | 11,771,570        | 11,182,991         | 12,796,055        | 11,771,570        | 11,182,991         |
| <b>TOTAL-General Fund Net</b>               | <b>12,038,418</b> | <b>11,942,986</b> | <b>13,454,658</b> | <b>12,644,611</b> | <b>12,046,780</b>  | <b>13,781,615</b> | <b>12,646,631</b> | <b>12,048,800</b>  |
| <i><u>Additional Funds Available</u></i>    |                   |                   |                   |                   |                    |                   |                   |                    |
| Bond Funds                                  | 80,000            | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                  |
| <b>TOTAL-All Funds Net</b>                  | <b>12,118,418</b> | <b>11,942,986</b> | <b>13,454,658</b> | <b>12,644,611</b> | <b>12,046,780</b>  | <b>13,781,615</b> | <b>12,646,631</b> | <b>12,048,800</b>  |