

JUDICIAL

Judicial Department	472
Public Defender Services Commission	489

JUDICIAL DEPARTMENT

AGENCY DESCRIPTION

The objectives of the Judicial Department 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 Constitutions 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 Department facilities and to provide for the transportation of prisoners between courthouses and places of confinement.

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AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	4,005	212	90	4,307	4,307	4,307	4,307	4,307
Banking Fund	50	1	0	51	51	51	51	51
Federal and Other Activities	35	14	1	50	50	50	50	50

<i>Other Positions Equated to Full Time</i>	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	75,286	70,597	70,597	70,597	70,597	70,597

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Office of the Chief Court Administrator	20,231,353	20,660,594	24,703,554	24,703,554	24,703,554	26,704,971	26,704,971	26,704,971
Appellate/Supreme	13,371,266	13,198,052	15,148,557	15,148,557	15,148,557	17,561,486	17,561,486	17,561,486
Superior Court								
Court Operations	157,911,471	161,486,737	167,551,433	167,551,433	167,551,433	173,747,894	173,747,894	173,747,894
Support Enforcement	18,840,716	18,315,443	19,663,445	19,663,445	19,663,445	20,582,066	20,582,066	20,582,066
Victim Services	14,842,368	14,857,432	14,714,180	14,714,180	14,714,180	11,871,760	11,871,760	11,871,760
Judicial Marshals	41,006,880	39,739,638	43,896,341	43,896,341	43,896,341	46,299,230	46,299,230	46,299,230
TOTAL Program	232,601,435	234,399,250	245,825,399	245,825,399	245,825,399	252,500,950	252,500,950	252,500,950
Court Support Services								
Administration	109,130,798	111,254,316	120,725,180	120,725,180	120,725,180	121,493,357	121,493,357	121,493,357
Juvenile Services	15,455,675	15,020,005	17,235,863	17,235,863	17,235,863	18,096,345	18,096,345	18,096,345
Detention Services	21,776,508	21,478,592	25,991,048	25,991,048	25,991,048	27,404,256	27,404,256	27,404,256
Adult Services	70,664,170	68,796,425	75,354,873	75,354,873	75,354,873	79,422,952	79,422,952	79,422,952
TOTAL Program	217,027,151	216,549,338	239,306,964	239,306,964	239,306,964	246,416,910	246,416,910	246,416,910
Information Technology	21,426,798	24,067,671	24,478,406	24,478,406	24,478,406	25,494,561	25,494,561	25,494,561

TOTAL Agency Programs - All Funds Gross	504,658,003	508,874,905	549,462,880	549,462,880	549,462,880	568,678,878	568,678,878	568,678,878
Less Turnover	0	0	-13,116,333	-13,116,333	-13,116,333	-13,116,333	-13,116,333	-13,116,333
Nonfunctional - Change to Accruals	0	0	0	2,413,411	2,413,411	0	2,322,264	2,322,264
TOTAL Agency Programs - All Funds Net	504,658,003	508,874,905	536,346,547	538,759,958	538,759,958	555,562,545	557,884,809	557,884,809
<i>Summary of Funding</i>								
General Fund Net	481,961,023	482,675,333	513,704,324	516,086,049	516,086,049	536,240,942	538,519,950	538,519,950
Banking Fund Net	4,888,773	5,324,914	5,521,606	5,553,292	5,553,292	5,902,565	5,945,821	5,945,821
Criminal Injuries Compensation Fund Net	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
Federal and Other Activities	8,941,902	7,229,422	3,614,741	3,614,741	3,614,741	463,594	463,594	463,594
Private Funds	5,471,855	10,043,115	10,125,590	10,125,590	10,125,590	10,168,428	10,168,428	10,168,428
TOTAL Agency Programs - All Funds Net	504,658,003	508,874,905	536,346,547	538,759,958	538,759,958	555,562,545	557,884,809	557,884,809

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 Department'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 for, among other things, the efficient operation of the Connecticut Judicial Department, the prompt disposition of cases and the assignment of superior court judges to specific court locations. In addition, the Chief Court Administrator represents the department 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 department; prepares and substantiates fiscal year budget requests; prepares and analyzes current year expenditure projections and allocates resources within the department; processes and supervises rentals, leases, supplies, materials and equipment and maintains all supplies and equipment used in connection with the department; 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 department 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 department and 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 department's legislative agenda under the direction of the Chief Justice and the Chief Court Administrator; reviews all proposed legislation for potential impact on the department; 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 department and coordinates public events designed to invite the public to tour courthouses and learn about the role of the courts.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Requisitions Processed	3,088	3,025	3,000	2,700
Days from purchase order to delivery		45	45	40
Orientation sessions held for new employees	14	15	15	15
Employees attending sexual harassment training	172	250	250	250
Payroll changes	62,063	62,100	62,200	62,300
Total revenues collected (\$000)	83,972	84,000	84,000	84,000

OFFICE OF THE CHIEF COURT ADMINISTRATOR

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	146	8	0	154	154	154	154	154
Federal and Other Activities	4	0	0	4	4	4	4	4

Other Positions Equated to Full Time	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	3	3	3	3	3	3

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	9,149,998	8,902,459	12,332,289	12,332,289	12,332,289	12,964,846	12,964,846	12,964,846
Other Expenses	1,658,764	1,869,555	1,861,374	1,861,374	1,861,374	1,830,234	1,830,234	1,830,234

Other Current Expenses

Justice Education Center, Inc.	278,111	294,469	545,828	545,828	545,828	545,828	545,828	545,828
Juvenile Alternative Incarceration	131,250	131,384	130,566	130,566	130,566	130,566	130,566	130,566
Probate Court	7,450,000	7,275,000	7,600,000	7,600,000	7,600,000	9,000,000	9,000,000	9,000,000
Youthful Offender Services	100,000	140,477	208,497	208,497	208,497	208,497	208,497	208,497
Legal Aid	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Juvenile Jurisdiction Policy/Operations	0	22,250	0	0	0	0	0	0
TOTAL-General Fund	20,018,123	20,135,594	24,178,554	24,178,554	24,178,554	26,179,971	26,179,971	26,179,971

Additional Funds Available

Private Funds	210,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
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Federal Contributions

93586 State Court Improvement Program	3,230	0	0	0	0	0	0	0
TOTAL - All Funds	20,231,353	20,660,594	24,703,554	24,703,554	24,703,554	26,704,971	26,704,971	26,704,971

SUPREME AND APPELLATE COURTS**Statutory Reference**

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

Statement of Need or Program Objectives

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

Program Description

The Supreme and Appellate Court System performs the following activities:

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

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

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

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

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

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

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

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

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
New cases-Supreme Court (incl. transfers from Appellate Court)		157	127	157
Petitions for certification filed for Supreme Court	350	350	350	350
Cases disposed-Supreme Court	199	199	199	199
Cases transferred to Appellate Court from Supreme Court	37	37	37	37
Supreme Court written opinions published	171	165	165	165
Appellate Court written opinions published	574	570	570	570
Superior Court written opinions published	16	20	20	20
Total opinions published	761	755	755	755
New cases-Appellate Court	1,186	1,186	1,186	1,186
Cases disposed-Appellate Court	1,101	1,101	1,101	1,101
Cases transferred to Supreme Court from Appellate Court	36	36	36	36
Cases Screened- Supreme/Appellate Court	729	729	729	729
Petitions for Certification filed for Appellate Court	31	31	31	31
Average number of days between decision and written publication (Supreme/Appellate)	33	33	33	33
Average number of days between decision and electronic publication (Supreme/Appellate)	25	25	25	25
Published pages of opinions (Supreme/Appellate/Superior)	9,773	10,500	10,500	10,500
Screening Reports - Supreme/Appellate Court	383	383	383	383

APPELLATE/SUPREME**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	95	9	0	104	104	104	104	104
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
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			1,175	1,142	1,142	1,142	1,142	1,142

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	11,636,469	11,341,689	11,499,438	11,499,438	11,499,438	11,962,684	11,962,684	11,962,684
Other Expenses	1,733,886	1,856,363	1,852,365	1,852,365	1,852,365	1,910,066	1,910,066	1,910,066
<u>Other Current Expenses</u>								
Judge's Increases	0	0	1,796,754	1,796,754	1,796,754	3,688,736	3,688,736	3,688,736
TOTAL-General Fund	13,370,355	13,198,052	15,148,557	15,148,557	15,148,557	17,561,486	17,561,486	17,561,486
<u>Additional Funds Available</u>								
Federal Contributions								
93586 State Court Improvement Program	911	0	0	0	0	0	0	0
TOTAL - All Funds	13,371,266	13,198,052	15,148,557	15,148,557	15,148,557	17,561,486	17,561,486	17,561,486

SUPERIOR COURT OPERATIONS DIVISION

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Respond to all requests from Judges for legal research	4,191	4,216	4,241	4,266
% of Criminal cases at Geographical Areas pending over time standards	34.8	34.2	34.0	34.1
% of Criminal cases at Judicial Districts pending over time standards	30.9	30.7	30.4	30.7
Turnover Rate for Criminal cases at Judicial Districts	1.02	1.01	1.01	1.03
Turnover Rate for Criminal cases at Geographical Areas	0.96	0.99	1.0	1.01
Turnover Rate for Motor Vehicle cases at Geographical Areas	0.96	0.96	0.98	0.98
Percent of Summary Process cases disposed per time standards (20 days)	53	55	56	56
Process Delinquency cases to disposition within 12 months (%)	97.3	96	95.6	95.5
Process Delinquency cases to disposition within 12 months (%)	0.86	0.95	0.98	1.01
Turnover Rate for Civil cases at Judicial Districts	0.92	1.02	1.04	1.04
Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	0.96	1.01	0.97	0.95
Foreclosures added	16,686	17,200	17,400	17,400
Percent of transcripts delivered within time standards (sentencing)	99.5	100	100	100
Percent of transcripts delivered within time standards (appeal)	98	98	98	98
Number of occasions requiring an interpreter	49,775	51,269	52,807	54,391

SUPERIOR COURT**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	2,249	122	30	2,401	2,401	2,401	2,401	2,401
Banking Fund	50	1	0	51	51	51	51	51
Federal and Other Activities	5	0	1	6	6	6	6	6
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
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			40,506	36,821	36,821	36,821	36,821	36,821

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	177,988,279	174,326,113	187,760,389	187,760,389	187,760,389	195,835,859	195,835,859	195,835,859
Other Expenses	35,982,366	38,440,636	38,944,201	38,944,201	38,944,201	40,864,902	40,864,902	40,864,902
<u>Other Current Expenses</u>								
Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	589,860	596,316	611,315	611,315	611,315	611,315	611,315	611,315
Juvenile Alternative Incarceration	45,833	45,880	45,595	45,595	45,595	45,595	45,595	45,595
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402	9,402	9,402
TOTAL-General Fund	215,520,377	214,552,281	228,812,362	228,812,362	228,812,362	238,808,533	238,808,533	238,808,533
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,521,606	5,521,606	5,902,565	5,902,565	5,902,565
TOTAL-Banking Fund	4,888,773	5,324,914	5,521,606	5,521,606	5,521,606	5,902,565	5,902,565	5,902,565
Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
TOTAL-Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
<u>Additional Funds Available</u>								
Private Funds	1,383,568	4,907,499	4,496,404	4,496,404	4,496,404	4,539,242	4,539,242	4,539,242
Federal Contributions								
16544 Auto Reporting Mentl Hlth NICS	43,517	0	0	0	0	0	0	0
16554 National Criminal History Improvement Pgm	234,926	229,243	0	0	0	0	0	0
16575 Crime Victim Assistance	2,653,773	2,448,375	2,000,000	2,000,000	2,000,000	371,300	371,300	371,300
16576 Crime Victim Compensation	625,583	766,046	648,058	648,058	648,058	92,294	92,294	92,294
16588 Violence Against Women Formula Grants	67,553	0	0	0	0	0	0	0
16740 Statewide Automated Victim Information Notificatio	50,650	49,140	0	0	0	0	0	0
16801 State Victim Assistance Formula Grant Program	81,304	0	0	0	0	0	0	0
16803 American Recovery/Reinvestment Act of 2009 (JAG)	154,038	145,962	0	0	0	0	0	0
16813 NICS Act Record Improvement Program	141,718	748,180	0	0	0	0	0	0
84002 Adult Education State Grant Program	2,849,068	1,074,078	927,370	927,370	927,370	0	0	0
93586 State Court Improvement Program	512,137	551,411	39,313	39,313	39,313	0	0	0
TOTAL - All Funds	232,601,435	234,399,250	245,825,399	245,825,399	245,825,399	252,500,950	252,500,950	252,500,950

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-1 through 46b-11, 46b-15 through 46b-16, 46b-38a through 46b-38c, 46b-38f through 46b-38i, 46b-40 through 46b-75, 46b-80 through 46b-88, 46b-115 through 46b-115jj, 46b-121 through 46b-150, 46b-160 through 46b-213w, 46b-215 through 46b-224, 46b-231 through 46b-232a, 47a-69, 47a-70, 51-5c, 51-9, 51-15, 51-51v, 51-52, 51-56a, 51-61, 51-79, 51-9 through 51-94, 51-164m-o, 51-164t, 51-165, 51-190, 51-194 through 51-197, 51-197c-f, 51-217 through 51-247c, 51-344, 51-344a, 51-348, 52-185 through 52-235b, 52-257 through 52-262, 52-549a through 52-549d, 54-1b through 54-36p, Article 5th, Section 1 of the Connecticut 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, six housing sessions and 12 juvenile courts, Centralized Small

Claims, the Centralized Infraction Bureau, and Jury Administration. The staff perform 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, Domestic Violence, and Land Use 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 Department 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 Department staff including diversity training.

COURT OPERATIONS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	1,210	65	30	1,305	1,305	1,305	1,305	1,305
Banking Fund	50	1	0	51	51	51	51	51
Federal and Other Activities	0	0	1	1	1	1	1	1

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	8,159	7,929	7,929	7,929	7,929	7,929

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	118,476,176	116,901,611	124,418,400	124,418,400	124,418,400	129,045,762	129,045,762	129,045,762
Other Expenses	32,203,968	34,540,951	34,911,055	34,911,055	34,911,055	36,095,670	36,095,670	36,095,670

Other Current Expenses

Juvenile Alternative Incarceration	45,833	45,880	45,595	45,595	45,595	45,595	45,595	45,595
TOTAL-General Fund	150,725,977	151,488,442	159,375,050	159,375,050	159,375,050	165,187,027	165,187,027	165,187,027
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,521,606	5,521,606	5,902,565	5,902,565	5,902,565
TOTAL-Banking Fund	4,888,773	5,324,914	5,521,606	5,521,606	5,521,606	5,902,565	5,902,565	5,902,565

Additional Funds Available

Private Funds	1,361,051	3,026,559	2,615,464	2,615,464	2,615,464	2,658,302	2,658,302	2,658,302
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Federal Contributions

16544 Auto Reporting Mentl Hlth NICS	43,517	0	0	0	0	0	0	0
16554 National Criminal History Improvement Pgm	234,926	229,243	0	0	0	0	0	0
16576 Crime Victim Compensation	2,312	117,988	0	0	0	0	0	0
16803 American Recovery/Reinvestment Act of 2009 (JAG)	1,060	0	0	0	0	0	0	0
16813 NICS Act Record Improvement Program	141,718	748,180	0	0	0	0	0	0
93586 State Court Improvement Program	512,137	551,411	39,313	39,313	39,313	0	0	0
TOTAL - All Funds	157,911,471	161,486,737	167,551,433	167,551,433	167,551,433	173,747,894	173,747,894	173,747,894

SUPPORT ENFORCEMENT

Statutory Reference

C.G.S. Sections 1-24, 4a-18, 17b-137, 38a-497a, 46b-84, 46b-212, 46b-218, 46b-231, 52-50, and 52-362.

Statement of Need and Program Objectives

To enforce all Title IV-D child support and medical support court orders in accordance with federal and state regulations, rules and statutes and to review orders and initiate an action for modification before a family support magistrate when appropriate.

Program Description

Support Enforcement Services staff perform the following:

- Supervises the payment of any child or spousal support order and determine 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, initiates an application for contempt, issues a summons for parties to appear, performs service of process, investigates and prepares cases for court, conducts pre-hearing conferences in an attempt to resolve the issue; and presents information to the court.
- 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Number of obligated child support cases	150,209	153,831	157,453	161,075
% of current support collected and distributed	58.3	58.3	58.3	58.3
Average number of obligated cases per officer	1,777	1,831	1,874	1,918
% of cases meeting federal standard for enforcement	706"	94	94	94
Number of cases reviewed for modification services	11,127	12,320	13,513	14,706
Number of support orders with medical support ordered	96,348	98,660	100,972	103,284
Number of capias orders executed	1,020	1,032	1,044	1,056
Non IV-D income withholding cases opened -(new)	1,756	1,652	1,548	1,444

SUPPORT ENFORCEMENT

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	217	19	0	236	236	236	236	236
Other Positions Equated to Full Time								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			2	2	2	2	2	2

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	16,659,580	16,068,752	17,582,244	17,582,244	17,582,244	18,492,077	18,492,077	18,492,077
Other Expenses	2,181,136	2,246,691	2,081,201	2,081,201	2,081,201	2,089,989	2,089,989	2,089,989
TOTAL-General Fund	18,840,716	18,315,443	19,663,445	19,663,445	19,663,445	20,582,066	20,582,066	20,582,066

VICTIM SERVICES

Statutory Reference

C.G.S. Sections 54-201 through 54-235.

Statement of Need and Program Objectives

To promote, design, administer and deliver statewide services to victims of violent crime. To develop and implement programs in support of crime victims' unmet 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 of victim rights, notification of court proceedings, assistance with victim impact statements, referrals to related services, and accompaniments to court.
- Provides victim assistance services for Board of Parole and Pardons hearings.
- Provides notification and information/referral services through a telephone hotline, post conviction notification program and the Protection Order Registry.

- Provides notification of certain criminal justice events by by managing the Statewide Automated Victim Information and Notification (CT SAVIN) system.
- Contracts with and monitors community based nonprofit agencies that provide crisis intervention, counseling, advocacy and other direct services to victims of crime.
- Provides training to the criminal justice system, community partners, and the public on victim rights, OVS services 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 reimbursement to hospitals for the costs associated with the collection of evidence in sexual assault cases.
- Manages the Sexual Assault Forensic Examiners on-call program to assist participating program hospitals respond in a timely manner to victims of sexual assault.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Within allocated funding, compensate victims of crimes as authorized by law (\$000)	2,025	2,025	2,025	2,025
Number of claimants found eligible to to receive an order of compensation	1,076	1,100	1,100	1,100
Number of calls received (hotline and informational)	3,393	3,500	3,600	3,600
Number of protection order registry letters generated to victims	30,973	31,500	32,000	32,000
Number of victims served by OVS victim services advocates	6,127	6,250	6,500	6,500
Number of human trafficking victims receiving shelter services	"	10	10	10
Number of individuals trained on human trafficking issues	415	400	400	400

VICTIM SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	42	3	0	45	45	45	45	45
Federal and Other Activities	5	0	0	5	5	5	5	5

Other Positions Equated to Full Time	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	0	0	0	0	0

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	3,240,836	3,059,291	3,317,587	3,317,587	3,317,587	3,495,236	3,495,236	3,495,236
Other Expenses	202,069	209,815	497,762	497,762	497,762	1,182,797	1,182,797	1,182,797
<u>Other Current Expenses</u>								
Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	589,860	596,316	611,315	611,315	611,315	611,315	611,315	611,315
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402	9,402	9,402
TOTAL-General Fund	4,946,804	5,008,758	5,877,526	5,877,526	5,877,526	6,740,210	6,740,210	6,740,210
Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
TOTAL-Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016

Additional Funds Available

Private Funds	22,517	1,880,940	1,880,940	1,880,940	1,880,940	1,880,940	1,880,940	1,880,940
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Federal Contributions

16575 Crime Victim Assistance	2,653,773	2,448,375	2,000,000	2,000,000	2,000,000	371,300	371,300	371,300
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Budget-in-Detail

16576 Crime Victim Compensation	623,271	648,058	648,058	648,058	648,058	92,294	92,294	92,294
16588 Violence Against Women Formula Grants	67,553	0	0	0	0	0	0	0
16740 Statewide Automated Victim Information Notificatio	50,650	49,140	0	0	0	0	0	0
16801 State Victim Assistance Formula Grant Program	81,304	0	0	0	0	0	0	0
16803 American Recovery/Reinvestment Act of 2009 (JAG)	152,978	145,962	0	0	0	0	0	0
84002 Adult Education State Grant Program	2,849,068	1,074,078	927,370	927,370	927,370	0	0	0
TOTAL - All Funds	14,842,368	14,857,432	14,714,180	14,714,180	14,714,180	11,871,760	11,871,760	11,871,760

JUDICIAL MARSHALS

Statutory Reference

C.G.S. 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.

Statement of Need and Program Objectives

To maintain secure and safe conditions in courthouses and other Judicial Department 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Average number of screenings at metal detectors daily	29,103	29,200	29,300	29,400
Average number of prisoners transported daily	753	775	800	825
Average number of prisoners in courthouse lockups per day	981	1,000	1,050	1,100

JUDICIAL MARSHALS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	780	35	0	815	815	815	815	815

Other Positions Equated to Full Time	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	32,344	28,890	28,890	28,890	28,890	28,890

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	39,611,687	38,296,459	42,442,158	42,442,158	42,442,158	44,802,784	44,802,784	44,802,784
Other Expenses	1,395,193	1,443,179	1,454,183	1,454,183	1,454,183	1,496,446	1,496,446	1,496,446
TOTAL-General Fund	41,006,880	39,739,638	43,896,341	43,896,341	43,896,341	46,299,230	46,299,230	46,299,230

COURT SUPPORT SERVICES DIVISION

COURT SUPPORT SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	1,378	69	60	1,507	1,507	1,507	1,507	1,507
Federal and Other Activities	26	14	0	40	40	40	40	40

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time								
General Fund	33,379	32,415	32,415	32,415	32,415	32,415	32,415	32,415

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	106,290,606	101,984,416	116,620,073	116,620,073	116,620,073	123,410,636	123,410,636	123,410,636
Other Expenses	11,638,467	12,588,987	13,008,876	13,008,876	13,008,876	13,328,259	13,328,259	13,328,259

Capital Outlay

Equipment	0	25,000	0	0	0	0	0	0
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Other Current Expenses

Alternative Incarceration Program	53,923,642	54,513,784	55,884,966	55,884,966	55,884,966	55,884,966	55,884,966	55,884,966
Juvenile Alternative Incarceration	28,072,167	28,100,844	27,925,851	27,925,851	27,925,851	27,925,851	27,925,851	27,925,851
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361
Youthful Offender Services	8,618,151	12,106,515	17,968,587	17,968,587	17,968,587	17,968,587	17,968,587	17,968,587
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250	582,250	582,250
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL-General Fund	211,972,910	213,512,415	236,626,964	236,626,964	236,626,964	243,736,910	243,736,910	243,736,910

Additional Funds Available

Private Funds	3,740,393	2,728,116	2,680,000	2,680,000	2,680,000	2,680,000	2,680,000	2,680,000
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Federal Contributions

16554 National Criminal History Improvement Pgm	0	246,690	0	0	0	0	0	0
16588 Violence Against Women Formula Grants	125,618	62,117	0	0	0	0	0	0
93586 State Court Improvement Program	4,881	0	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	121,182	0	0	0	0	0	0	0
93714 ARRA Emergency Contingency Fund TANIF	1,062,167	0	0	0	0	0	0	0
TOTAL - All Funds	217,027,151	216,549,338	239,306,964	239,306,964	239,306,964	246,416,910	246,416,910	246,416,910

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.

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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Rearrest rate post Alternative Incarceration Program completion		31	30	30
Rearrest rate post Family Support Center Program completion	29	28	27	27
Rearrest rate post DV Intervention Program completion	13	13	13	13
% of payment req. processed within 2 days of execution	94	95	95	95
% New Hires -- minority	50	50	50	50
% New Hires -- women	27	50	50	50

ADMINISTRATION**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	111	13	4	128	128	128	128	128

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time						
General Fund	132	127	127	127	127	127

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	10,890,180	10,354,651	12,083,831	12,083,831	12,083,831	12,819,074	12,819,074	12,819,074
Other Expenses	1,491,799	1,548,730	1,563,334	1,563,334	1,563,334	1,596,268	1,596,268	1,596,268
Other Current Expenses								
Alternative Incarceration Program	53,923,642	54,513,784	55,884,966	55,884,966	55,884,966	55,884,966	55,884,966	55,884,966
Juvenile Alternative Incarceration	28,072,167	28,100,844	27,925,851	27,925,851	27,925,851	27,925,851	27,925,851	27,925,851
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361
Youthful Offender Services	8,618,151	12,106,515	17,968,587	17,968,587	17,968,587	17,968,587	17,968,587	17,968,587
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250	582,250	582,250
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL-General Fund	106,425,816	110,817,393	120,645,180	120,645,180	120,645,180	121,413,357	121,413,357	121,413,357
Additional Funds Available								
Private Funds	1,391,134	128,116	80,000	80,000	80,000	80,000	80,000	80,000
Federal Contributions								
16554 National Criminal History Improvement Pgm	0	246,690	0	0	0	0	0	0
16588 Violence Against Women Formula Grants	125,618	62,117	0	0	0	0	0	0
93586 State Court Improvement Program	4,881	0	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	121,182	0	0	0	0	0	0	0
93714 ARRA Emergency Contingency Fund TANIF	1,062,167	0	0	0	0	0	0	0
TOTAL - All Funds	109,130,798	111,254,316	120,725,180	120,725,180	120,725,180	121,493,357	121,493,357	121,493,357

JUVENILE SERVICES**Statutory Reference**

C.G.S. Sections 46b-121, 46b-123 and 46b-123-24, 46b-128- 130, 46b-133-134.

Statement of Need and Program Objectives

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

Program Description

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

- Identifies needs and risk factors of children and families that contribute to delinquent behavior and Family with Service Needs violations through an established classification system.
- Diverts children from the judicial process through non-judicial supervision services and referrals to appropriate community-based agencies and diversion programs.
- Assists the Court in making appropriate residential placements.
- Provides access to court-based assessments for appropriate medical, mental health and substance abuse services.
- Schedules and monitors payments in cases where restitution is ordered by the court.
- Appears in court in judicial cases, prepares pre-dispositional studies for the court, provides input about juveniles and responds to judicial inquiries.

- Supervises children placed on probation and keeps informed of the child's conduct through personal, family, school, community and/or other agency contacts and keeps the court informed of the child's conduct.
- Monitors community service hours completed and obtains community service sites in certain cases.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
% of Juvenile Probation cases completing supervision successfully		82	83	83
% of juvenile probationers rearrested within 24 months of beginning supervision	64	62	61	60
Juvenile Probation Take Into Custody and Warrants Rate	4	4	4	4

JUVENILE SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	174	5	16	195	195	195	195	195

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	15,110,105	14,665,077	16,466,806	16,466,806	16,466,806	17,304,340	17,304,340	17,304,340
Other Expenses	345,570	354,928	769,057	769,057	769,057	792,005	792,005	792,005
TOTAL-General Fund	15,455,675	15,020,005	17,235,863	17,235,863	17,235,863	18,096,345	18,096,345	18,096,345

DETENTION SERVICES

Statutory Reference

C.G.S. Section 4-141, 46b-121h, 46b-121i, 46b-121k, 46b-123, 46b-127, 46b-132, 46b-132a, 46b-127, and 46b-133.

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.
- Maintains records concerning all children in detention.
- Transports 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Total Juvenile Detention admissions	2,178	2,250	2,250	2,250
Average daily Juvenile Detention population (% of capacity)	00"	75	75	75
Total unique juveniles admitted to Detention	1,367	1,600	1,600	1,600
Average days in Secure Detention	11	14	14	14

DETENTION SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	268	10	36	314	314	314	314	314

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	32,136	31,215	31,215	31,215	31,215	31,215

Judicial

483

Judicial Department

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	16,213,335	15,149,189	19,564,818	19,564,818	19,564,818	20,709,249	20,709,249	20,709,249
Other Expenses	5,563,173	6,304,403	6,426,230	6,426,230	6,426,230	6,695,007	6,695,007	6,695,007
<u>Capital Outlay</u>								
Equipment	0	25,000	0	0	0	0	0	0
TOTAL-General Fund	21,776,508	21,478,592	25,991,048	25,991,048	25,991,048	27,404,256	27,404,256	27,404,256

ADULT SERVICES

Statutory Reference

C.G.S. Sections 54-63(b), 54-63(d), 54-103(b), 54-106, and 54-123(a).

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

The CSSD Adult Services delivery system is comprised of three major disciplines: adult probation, bail, and family services. These disciplines 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 self represented litigants that also serve as the intake/screening for custody and access referrals and civil restraining order petition negotiation.
- Completes pre-arraignment risk assessments for all family violence cases and prepares recommendations for the court. Conducts comprehensive family violence case assessments for defendants referred subsequent to the arraignment process. Provides monitoring/pre-trial supervision of individuals referred for family diversionary programs or court ordered interventions/sanctions.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
% of Adult Probation cases successfully completing supervision		63	65	65
% of adult probationers rearrested within 24 months of beginning supervision	42	41	40	40
% of Violation of Probation warrants that are for technical violations only	31	31	30	30
% of probationers that gained employment during the probation period	17	20	22	24
DOC beds saved by Jail Re-Interview Program	552	550	550	550

% of defendants successfully completing the Alcohol Education Program	93	95	95	95
% of mediation cases resolved successfully (Civil Court)	71	71	71	71
Rate of return for subsequent service post-agreement (Civil Court)	17	16	16	16
DV rearrest post supervision completion	12	12	12	12
% of DV defendants successfully completing pre-trial supervision	83	84	84	84

ADULT SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	825	41	4	870	870	870	870	870
Federal and Other Activities	26	14	0	40	40	40	40	40

Other Positions Equated to Full Time

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,110	1,072	1,072	1,072	1,072	1,072

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	64,076,986	61,815,499	68,504,618	68,504,618	68,504,618	72,577,973	72,577,973	72,577,973
Other Expenses	4,237,925	4,380,926	4,250,255	4,250,255	4,250,255	4,244,979	4,244,979	4,244,979
TOTAL-General Fund	68,314,911	66,196,425	72,754,873	72,754,873	72,754,873	76,822,952	76,822,952	76,822,952
Additional Funds Available								
Private Funds	2,349,259	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
TOTAL - All Funds	70,664,170	68,796,425	75,354,873	75,354,873	75,354,873	79,422,952	79,422,952	79,422,952

INFORMATION TECHNOLOGY

The Information Technology Division is comprised of the Commission on Official Legal Publications and Judicial Information Systems. The division is charged with providing and supporting the IT infrastructure necessary for the timely and efficient processing of information in the department and for developing and implementing a long term strategic technology plan. In addition, the division is 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 Department 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 department's mission.
- Develops and operates the Judicial Department website including creating and maintaining static data and electronic services for attorneys and the public.
- Establishes standards for an integrated computing and communications network connecting all court facilities to centralized systems.
- Coordinates, supervises and monitors publication operations.
- Maintains current inventories of legal publications and typesets.
- Composes, photographs, prints, binds and electronically publishes a number of publications.
- Supplies high quality legal publications to state offices, municipalities and the general public.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
% of HelpDesk calls resolved within 1 day	84	86	87	88
FTR audio file storage (in terabytes)	11.8	14.3	17.1	20.0
FTR audio stored (approx hours)	280,952	340,476	407,143	476,190
CT Law Journal pages published	12,408	12,408	12,408	12,160
Number of pages published (exclusive of CT Law Journal)	6,760,847	6,585,343	6,453,636	6,324,563
Number of orders processed for forms/publications	859	842	825	808
Average number of daily "hits" to website	1,061,067	1,167,174	1,283,891	1,412,280

INFORMATION TECHNOLOGY**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	137	4	0	141	141	141	141	141
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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			223	216	216	216	216	216

Financial Summary**(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	12,049,882	11,660,901	12,524,305	12,524,305	12,524,305	13,271,918	13,271,918	13,271,918
Other Expenses	9,006,096	9,592,710	9,506,435	9,506,435	9,506,435	9,774,977	9,774,977	9,774,977
<i>Other Current Expenses</i>								
Alternative Incarceration Program	7,733	7,817	8,014	8,014	8,014	8,014	8,014	8,014
Juvenile Alternative Incarceration	15,547	15,563	15,466	15,466	15,466	15,466	15,466	15,466
TOTAL-General Fund	21,079,258	21,276,991	22,054,220	22,054,220	22,054,220	23,070,375	23,070,375	23,070,375
<i>Additional Funds Available</i>								
Private Funds	137,894	1,882,500	2,424,186	2,424,186	2,424,186	2,424,186	2,424,186	2,424,186
Federal Contributions								
16544 Auto Reporting Mentl Hlth NICS	6,101	0	0	0	0	0	0	0
16554 National Criminal History Improvement Pgm	4,356	0	0	0	0	0	0	0
16740 Statewide Automated Victim Information Notificatio	30,000	160,000	0	0	0	0	0	0
16813 NICS Act Record Improvement Program	162,693	748,180	0	0	0	0	0	0
93586 State Court Improvement Program	6,496	0	0	0	0	0	0	0
TOTAL - All Funds	21,426,798	24,067,671	24,478,406	24,478,406	24,478,406	25,494,561	25,494,561	25,494,561

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	301,684,406	281,033,047	313,150,425	313,150,425	329,018,833	329,018,833
Other Positions	0	13,227,532	13,101,256	13,101,256	13,428,483	13,428,483
Other	12,728,415	11,345,000	11,775,722	11,775,722	12,166,410	12,166,410
Overtime	2,702,413	2,609,999	2,709,091	2,709,091	2,832,217	2,832,217
TOTAL-Personal Services Gross	317,115,234	308,215,578	340,736,494	340,736,494	357,445,943	357,445,943
Less Reimbursements						
Less Turnover	0	0	-13,116,333	-13,116,333	-13,116,333	-13,116,333
TOTAL-Personal Services Net	317,115,234	308,215,578	327,620,161	327,620,161	344,329,610	344,329,610
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	23,709	24,526	24,434	24,434	25,166	25,166
Utility Services	8,061,238	8,343,262	8,506,163	8,506,163	9,004,726	9,004,726
Rentals, Storage and Leasing	11,793,668	12,138,982	11,654,133	11,654,133	11,505,179	11,505,179
Telecommunication Services	3,149,082	3,200,000	3,188,077	3,188,077	3,283,590	3,283,590
General Repairs	11,528,401	13,036,930	13,059,984	13,059,984	13,484,627	13,484,627
Motor Vehicle Expenses	900,489	920,866	917,436	917,436	944,921	944,921
Fees for Outside Professional Services	3,860,621	4,632,009	4,684,669	4,684,669	4,869,843	4,869,843
Fees for Non-Professional Services	5,034,890	5,212,911	5,193,487	5,193,487	5,349,079	5,349,079
DP Services, Rentals and Maintenance	3,670,082	4,122,999	4,107,637	4,107,637	4,230,700	4,230,700
Postage	2,367,325	2,448,986	2,439,862	2,439,862	2,512,957	2,512,957
Travel	1,405,158	1,424,997	1,419,688	1,419,688	1,462,225	1,462,225
Other Contractual Services	1,071,598	1,110,340	1,117,301	1,117,301	1,148,023	1,148,023
Advertising and Marketing	94,721	97,989	97,624	97,624	100,548	100,548
Printing & Binding	99,912	103,358	102,972	102,972	106,057	106,057

Other Expenses-Commodities

Books	1,019,244	1,069,999	1,066,012	1,066,012	1,097,951	1,097,951
Clothing and Personal Supplies	141,998	145,000	144,460	144,460	148,788	148,788
Maintenance and Motor Vehicle Supplies	920,255	975,363	1,007,125	1,007,125	1,037,286	1,037,286
Medical Supplies	288,463	340,000	341,738	341,738	353,902	353,902
Fuel	1,190,101	1,231,737	1,650,770	1,650,770	1,806,141	1,806,141
Office Supplies	2,211,636	2,334,999	2,323,965	2,323,965	2,390,068	2,390,068
Refunds of Expenditures Not Otherwise Classified	35,130	40,001	39,852	39,852	41,046	41,046

Other Expenses-Sundry

Employee Fringe Benefits	768,188	855,000	848,732	848,732	864,476	864,476
Sundry - Other Items	383,670	537,997	1,237,130	1,237,130	1,941,139	1,941,139
TOTAL-Other Expenses Gross	60,019,579	64,348,251	65,173,251	65,173,251	67,708,438	67,708,438
Less Reimbursements						
TOTAL-Other Expenses Net	60,019,579	64,348,251	65,173,251	65,173,251	67,708,438	67,708,438

Other Current Expenses

Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	54,521,235	55,117,917	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	278,111	294,469	545,828	545,828	545,828	545,828
Juvenile Alternative Incarceration	28,264,797	28,293,671	28,117,478	28,117,478	28,117,478	28,117,478
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361
Probate Court	7,450,000	7,275,000	7,600,000	7,600,000	9,000,000	9,000,000
Youthful Offender Services	8,718,151	12,246,992	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250
Legal Aid	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Juvenile Jurisdiction Policy/Operations	0	22,250	0	0	0	0
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000
Judge's Increases	0	0	1,796,754	1,796,754	3,688,736	3,688,736
TOTAL-Other Current Expenses	104,826,210	110,086,504	120,910,912	120,910,912	124,202,894	124,202,894

Nonfunctional - Change to Accruals 0 0 0 2,381,725 0 2,279,008

AGENCY FINANCIAL SUMMARY - BANKING FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,521,606	5,902,565	5,902,565
TOTAL-Other Current Expenses	4,888,773	5,324,914	5,521,606	5,521,606	5,902,565	5,902,565
<u>Nonfunctional - Change to Accruals</u>	0	0	0	31,686	0	43,256

AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	3,380,286	2,787,016	2,787,016
TOTAL-Other Current Expenses	3,394,450	3,602,121	3,380,286	3,380,286	2,787,016	2,787,016

Budget-in-Detail

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	317,115,234	308,215,578	327,620,161	327,620,161	327,620,161	344,329,610	344,329,610	344,329,610
Other Expenses Net	60,019,579	64,348,251	65,173,251	65,173,251	65,173,251	67,708,438	67,708,438	67,708,438
Capital Outlay	0	25,000	0	0	0	0	0	0
Other Current Expenses	104,826,210	110,086,504	120,910,912	120,910,912	120,910,912	124,202,894	124,202,894	124,202,894
Nonfunctional - Change to Accruals	0	0	0	2,381,725	2,381,725	0	2,279,008	2,279,008
TOTAL-General Fund Net	481,961,023	482,675,333	513,704,324	516,086,049	516,086,049	536,240,942	538,519,950	538,519,950
Other Current Expenses	4,888,773	5,324,914	5,521,606	5,521,606	5,521,606	5,902,565	5,902,565	5,902,565
Nonfunctional - Change to Accruals	0	0	0	31,686	31,686	0	43,256	43,256
TOTAL-Banking Fund Net	4,888,773	5,324,914	5,521,606	5,553,292	5,553,292	5,902,565	5,945,821	5,945,821
Other Current Expenses	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
TOTAL-Criminal Injuries Compensation Fund Net	3,394,450	3,602,121	3,380,286	3,380,286	3,380,286	2,787,016	2,787,016	2,787,016
<u>Additional Funds Available</u>								
Federal and Other Activities	8,941,902	7,229,422	3,614,741	3,614,741	3,614,741	463,594	463,594	463,594
Private Funds	5,471,855	10,043,115	10,125,590	10,125,590	10,125,590	10,168,428	10,168,428	10,168,428
TOTAL-All Funds Net	504,658,003	508,874,905	536,346,547	538,759,958	538,759,958	555,562,545	557,884,809	557,884,809

PUBLIC DEFENDER SERVICES COMMISSION

AGENCY DESCRIPTION

The Public Defender Services Commission is responsible for:

- Ensuring 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.
- Providing competent assigned counsel for adults and children in the above matters where an ethical conflict of interest requires representation by outside counsel.
- Providing counsel for indigent children and adults involved in child welfare cases before the superior court, providing guardian ad litem in family court cases, and providing representation for contemnors in support enforcement cases.
- Insuring that appeals are expedited as required by the Appellate and Supreme Courts.

AGENCY PROGRAM INDEX

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Management Services	491		

RECOMMENDED SIGNIFICANT CHANGES

Reallocations or Transfers

- Reallocate Funding for Assigned Counsel

FY 2014

0

FY 2015

0

At the request of the Chief Public Defender, funding for the Assigned Counsel - Child Protection account has been consolidated into the Assigned Counsel - Criminal account.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	396	44	5	445	445	445	445	445
Federal and Other Activities	6	0	-2	4	4	4	4	4

Agency Programs by Total Funds

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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								
Investigation and Prosecution	49	47	0	0	0	0	0	0
Legal Services	47,324,469	44,777,130	39,832,280	39,832,280	39,832,280	41,865,440	41,865,440	41,865,440
Child Protection Commission	11,457,171	10,803,578	218,433	218,433	38,945	1,708,896	1,708,896	1,529,408
Management Services	5,158,885	5,138,665	23,131,473	23,131,473	23,310,961	21,864,277	21,864,277	22,043,765
TOTAL Agency Programs - All Funds Gross	63,941,164	60,719,420	63,182,186	63,182,186	63,182,186	65,438,613	65,438,613	65,438,613
Less Turnover	0	0	-1,730,307	-1,730,307	-1,730,307	-2,178,382	-2,178,382	-2,178,382
Nonfunctional - Change to Accruals	0	0	0	227,040	224,916	0	310,117	260,298
TOTAL Agency Programs - All Funds Net	63,941,164	60,719,420	61,451,879	61,678,919	61,676,795	63,260,231	63,570,348	63,520,529
<u>Summary of Funding</u>								
General Fund Net	63,689,171	60,573,915	61,366,379	61,593,419	61,591,295	63,175,731	63,485,848	63,436,029
Federal and Other Activities	251,362	145,505	85,500	85,500	85,500	84,500	84,500	84,500
Private Funds	631	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	63,941,164	60,719,420	61,451,879	61,678,919	61,676,795	63,260,231	63,570,348	63,520,529

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

Within the Geographical Area, Judicial District and Juvenile Matters Public Defender Court Field Offices 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, to an attorney within the Legal Services Unit, or to 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 unit provides legal research assistance to the trial attorneys.

Within the overall representation of the client, the following other specialized services are provided: The Assigned Counsel Unit provides outside counsel for clients in all public defender cases where a conflict of interest requires assignment and in child protection cases; the Habeas Corpus Unit handles post-conviction habeas corpus matters; the Capital Defense and Trial Services Unit represents indigent accused in cases where the state is seeking the death penalty and in the appeals of cases for those clients sentenced to death; the Psychiatric Defense Unit handles cases involving psychiatric issues and represents mentally-ill clients under the jurisdiction of the Psychiatric Security Review Board; the Juvenile Post-Conviction and Re-Entry Unit represents convicted juveniles during their period of commitment to the Department of Children and Families and assists them with reentry into their families, schools and communities; the Connecticut 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 Services Division, the Department of Mental Health and Addiction Services, the Department of Children and Families, and the Department of Correction.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Total New Cases Assigned		67,129	64,365	64,200
Judicial District (J.D.) Offices				
New Cases Assigned, J.D. Offices	1,571	1,587	1,540	1,556
Average New Cases Assigned Per Attorney, J.D. Offices	06"	41	42	42
Cases Disposed, J.D. Offices	1,836	1,932	1,919	2,019
J.D. Offices Meeting Caseload Goals	10	12	13	13
Geographical Area (G.A.) Offices				
New Cases Assigned, G.A. Offices	56,327	53,331	50,158	50,025
Average New Cases Assigned Per Attorney, G.A. Offices	481	462	435	418
Cases Disposed, G.A. Offices	52,952	52,933	50,608	50,950
G.A. Offices Meeting Caseload Goals	12	10	10	10
Juvenile Offices				
New Cases Assigned, Juvenile Offices	3,735	4,264	4,106	4,300
Average New Cases Assigned Per Attorney, Juvenile Offices	187	229	235	288
Cases Disposed, Juvenile Offices	3,298	3,685	3,752	4,192
Juvenile Offices Meeting Caseload Goals	10	9	5	9
Specialized Units				
Capital Felony Cases Assigned	25	23	3	1
Appellate Cases Assigned	307	287	258	241
Habeas Cases Assigned	138	74	317	330
Assigned Counsel Assigned	8,543	7,830	18,840	19,000

LEGAL SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	359	36	8	403	403	403	403	403
Federal and Other Activities	6	0	-2	4	4	4	4	4

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	34,551,960	33,643,512	38,004,893	38,004,893	38,004,893	40,029,136	40,029,136	40,029,136
Other Expenses	345,639	335,578	341,521	341,521	341,521	351,438	351,438	351,438
<u>Other Current Expenses</u>								
Special Public Defenders - Contractual	3,446,825	0	0	0	0	0	0	0
Assigned Counsel - Criminal	6,288,704	8,522,248	900	900	575,924	900	900	575,924
Expert Witnesses	2,438,594	2,125,000	709,537	709,537	709,537	709,537	709,537	709,537
Training and Education	5,122	5,334	5,350	5,350	5,350	5,350	5,350	5,350
Assigned Counsel - Child Protection	0	0	24	24	0*	24	24	0*
Contracted Attorneys Related Expenses	0	0	109,555	109,555	109,555	109,555	109,555	109,555
Family Contracted Attorneys/AMC	0	0	575,000	575,000	0*	575,000	575,000	0*
TOTAL-General Fund	47,076,844	44,631,672	39,746,780	39,746,780	39,746,780	41,780,940	41,780,940	41,780,940
<u>Additional Funds Available</u>								
Private Funds	631	0	0	0	0	0	0	0
Federal Contributions								
Non-DNA Program	84,261	0	0	0	0	0	0	0
PD Social Workers CT DV Docket	90,926	60,000	0	0	0	0	0	0
16523 Juvenile Accountability Incentive Bldk	3,873	4,505	4,500	4,500	4,500	4,500	4,500	4,500
16741 Forensic DNA Capacity Enhancement Program	67,983	81,000	81,000	81,000	81,000	80,000	80,000	80,000
TOTAL - All Funds	47,324,518	44,777,177	39,832,280	39,832,280	39,832,280	41,865,440	41,865,440	41,865,440

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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 forty-three 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 assigned counsel 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.

MANAGEMENT SERVICES

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	37	8	-3	42	42	42	42	42

Budget-in-Detail

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,869,390	3,912,201	3,965,465	3,965,465	3,965,465	4,193,958	4,193,958	4,193,958
Other Expenses	1,181,024	1,135,079	1,203,907	1,203,907	1,203,907	1,198,681	1,198,681	1,198,681
<u>Other Current Expenses</u>								
Assigned Counsel - Criminal	955	0	8,950,000	8,950,000	16,524,976	8,950,000	8,950,000	16,524,976
Expert Witnesses	11,389	0	1,490,463	1,490,463	1,490,463	0	0	0
Training and Education	90,337	89,885	124,650	124,650	124,650	124,650	124,650	124,650
Assigned Counsel - Child Protection	0	0	7,395,488	7,395,488	0*	7,395,488	7,395,488	0*
Contracted Attorneys Related Expenses	1,471	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund	5,154,566	5,138,665	23,131,473	23,131,473	23,310,961	21,864,277	21,864,277	22,043,765
<u>Additional Funds Available</u>								
Federal Contributions								
Non-DNA Program	3,519	0	0	0	0	0	0	0
16741 Forensic DNA Capacity Enhancement Program	800	0	0	0	0	0	0	0
TOTAL - All Funds	5,158,885	5,138,665	23,131,473	23,131,473	23,310,961	21,864,277	21,864,277	22,043,765

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

CHILD PROTECTION COMMISSION

CHILD PROTECTION COMMISSION

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	64,740	63,281	0	0	0	0	0	0
Other Expenses	566	547	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Expert Witnesses	0	0	0	0	0	1,490,463	1,490,463	1,490,463
Training and Education	4,024	0	0	0	0	0	0	0
Assigned Counsel - Child Protection	10,656,565	9,981,524	179,488	179,488	0*	179,488	179,488	0*
Contracted Attorneys Related Expenses	145,030	150,077	38,945	38,945	38,945	38,945	38,945	38,945
Family Contracted Attorneys/AMC	586,246	608,149	0	0	0*	0	0	0*
TOTAL-General Fund	11,457,171	10,803,578	218,433	218,433	38,945	1,708,896	1,708,896	1,529,408

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	36,428,897	35,738,061	40,043,660	40,043,660	42,328,337	42,328,337
Other Positions	593,499	580,221	595,428	595,428	595,751	595,751
Other	1,461,179	1,428,254	1,458,880	1,458,880	1,426,615	1,426,615
Overtime	2,515	2,458	2,390	2,390	2,391	2,391
TOTAL-Personal Services Gross	38,486,090	37,748,994	42,100,358	42,100,358	44,353,094	44,353,094
Less Reimbursements	0	-130,000	-130,000	-130,000	-130,000	-130,000
Less Turnover	0	0	-1,730,307	-1,730,307	-2,178,382	-2,178,382
TOTAL-Personal Services Net	38,486,090	37,618,994	40,240,051	40,240,051	42,044,712	42,044,712
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	54,774	52,761	53,906	53,906	55,469	55,469
Utility Services	25,048	24,126	25,301	25,301	26,877	26,877
Rentals, Storage and Leasing	221,690	213,529	218,162	218,162	224,489	224,489

Telecommunication Services	92,030	88,649	90,574	90,574	93,201	93,201
General Repairs	56,984	54,914	56,105	56,105	57,732	57,732
Motor Vehicle Expenses	10,901	10,507	10,734	10,734	11,046	11,046
Fees for Outside Professional Services	20,739	19,978	20,411	20,411	21,003	21,003
Fees for Non-Professional Services	349,127	335,406	343,428	343,428	353,388	353,388
DP Services, Rentals and Maintenance	7,908	7,618	47,734	47,734	8,008	8,008
Postage	74,552	71,830	73,388	73,388	75,516	75,516
Travel	161,414	157,258	160,297	160,297	164,946	164,946
Other Contractual Services	278,598	268,366	274,190	274,190	282,141	282,141
Printing & Binding	867	835	853	853	878	878
<u>Other Expenses-Commodities</u>						
Books	720	694	709	709	730	730
Maintenance and Motor Vehicle Supplies	23,898	23,019	24,755	24,755	25,453	25,453
Fuel	3,300	3,115	4,192	4,192	4,582	4,582
Office Supplies	133,972	127,420	130,185	130,185	133,960	133,960
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	9,787	9,428	9,598	9,598	9,767	9,767
Sundry - Other Items	920	1,751	906	906	933	933
TOTAL-Other Expenses Gross	1,527,229	1,471,204	1,545,428	1,545,428	1,550,119	1,550,119
Less Reimbursements						
TOTAL-Other Expenses Net	1,527,229	1,471,204	1,545,428	1,545,428	1,550,119	1,550,119
<u>Other Current Expenses</u>						
Special Public Defenders - Contractual	3,446,825	0	0	0	0	0
Assigned Counsel - Criminal	6,290,249	8,522,248	8,950,900	17,100,900	8,950,900	17,100,900
Expert Witnesses	2,449,983	2,125,000	2,200,000	2,200,000	2,200,000	2,200,000
Training and Education	99,483	95,219	130,000	130,000	130,000	130,000
Assigned Counsel - Child Protection	10,656,565	9,981,524	7,575,000	0*	7,575,000	0*
Contracted Attorneys Related Expenses	146,501	151,577	150,000	150,000	150,000	150,000
Family Contracted Attorneys/AMC	586,246	608,149	575,000	0*	575,000	0*
TOTAL-Other Current Expenses	23,675,852	21,483,717	19,580,900	19,580,900	19,580,900	19,580,900
<u>Nonfunctional - Change to Accruals</u>	0	0	0	224,916	0	260,298

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	38,486,090	37,618,994	40,240,051	40,240,051	40,240,051	42,044,712	42,044,712	42,044,712
Other Expenses Net	1,527,229	1,471,204	1,545,428	1,545,428	1,545,428	1,550,119	1,550,119	1,550,119
Other Current Expenses	23,675,852	21,483,717	19,580,900	19,580,900	19,580,900	19,580,900	19,580,900	19,580,900
Nonfunctional - Change to Accruals	0	0	0	227,040	224,916	0	310,117	260,298
TOTAL-General Fund Net	63,689,171	60,573,915	61,366,379	61,593,419	61,591,295	63,175,731	63,485,848	63,436,029
<u>Additional Funds Available</u>								
Federal and Other Activities	251,362	145,505	85,500	85,500	85,500	84,500	84,500	84,500
Private Funds	631	0	0	0	0	0	0	0
TOTAL-All Funds Net	63,941,164	60,719,420	61,451,879	61,678,919	61,676,795	63,260,231	63,570,348	63,520,529