

Judicial Department JUD95000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	4,170	4,452	4,211	4,211	4,314	4,309
Permanent Full-Time - BF	0	30	30	0	0	0
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	43	43	43	43	43	43
BUDGET SUMMARY						
Personal Services	301,304,964	322,282,648	319,415,425	321,848,257	321,017,316	326,564,876
Other Expenses	67,042,265	70,135,927	76,261,588	76,593,163	75,006,525	74,943,156
Equipment	2,664,544	3,519,772	2,275,099	2,588,251	45,249	44,350
Other Current Expenses						
Forensic Sex Evidence Exams	0	0	0	0	1,021,060	1,021,060
Alternative Incarceration Program	47,451,147	46,156,222	52,252,826	52,252,826	54,851,576	55,157,826
Justice Education Center, Inc.	308,111	293,111	0	0	293,111	293,111
Juvenile Alternative Incarceration	28,824,583	30,128,929	30,128,929	30,128,929	29,236,110	30,169,861
Juvenile Justice Centers	3,263,346	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877
Probate Court	1,450,000	2,500,000	2,500,000	1,250,000	5,500,000	11,250,000
Youthful Offender Services	4,080,583	7,977,037	6,475,253	6,475,253	7,993,529	9,512,151
Victim Security Account	0	148,000	148,000	148,000	73,000	73,000
Persistent Violent Felony Offenders Act	0	434,700	0	0	0	0
Agency Total - General Fund	456,389,543	486,681,223	492,561,997	494,389,556	498,142,353	512,134,268
Foreclosure Mediation Program	0	2,000,000	2,373,829	0	0	0
Agency Total - Banking Fund	0	2,000,000	2,373,829	0	0	0
Criminal Injuries Compensation	3,525,000	2,625,000	2,625,000	2,625,000	3,132,410	3,408,598
Agency Total - Criminal Injuries Compensation Fund	3,525,000	2,625,000	2,625,000	2,625,000	3,132,410	3,408,598
Agency Total - Appropriated Funds	459,914,543	491,306,223	497,560,826	497,014,556	501,274,763	515,542,866
Additional Funds Available						
Federal Contributions	6,650,620	6,410,861	4,468,921	3,851,527	4,468,921	3,851,527
Bond Funds	0	9,127,175	3,127,521	1,362,042	3,127,521	1,362,042
Private Contributions	0	8,611,925	8,227,910	8,027,910	8,227,910	8,027,910
Agency Grand Total [1]	466,565,163	515,456,184	513,385,178	510,256,035	517,099,115	528,784,345

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4,452	486,681,223	4,452	486,681,223	0	0	0	0
FY 09 Governor Estimated Expenditures - BF	30	2,000,000	30	2,000,000	0	0	0	0
FY 09 Governor Estimated Expenditures - CF	0	2,625,000	0	2,625,000	0	0	0	0

Inflation and Non-Program Changes

Personal Services	0	3,057,729	0	5,490,561	0	0	0	0
Other Expenses	0	6,365,699	0	10,201,893	0	0	0	0
Equipment	0	474,547	0	596,330	0	0	0	0
Alternative Incarceration Program	0	2,359,475	0	2,359,475	0	0	0	0
Justice Education Center, Inc.	0	15,000	0	15,000	0	0	0	0
Juvenile Alternative Incarceration	0	1,546,824	0	1,546,824	0	0	0	0
Juvenile Justice Centers	0	158,469	0	158,469	0	0	0	0
Youthful Offender Services	0	1,154,416	0	1,154,416	0	0	0	0
Victim Security Account	0	7,750	0	7,750	0	0	0	0
Total - General Fund	0	15,139,909	0	21,530,718	0	0	0	0
Foreclosure Mediation Program	0	373,829	0	373,829	0	0	0	0
Total - Banking Fund	0	373,829	0	373,829	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions. This represents the full amount of funding reduced through the governor's first three rounds of recisions: July; September; and December.

Some programs initiated under PA 08-1 of the January Special Session, PA 08-51, and provisions of PA 07-4 that implement, "raise the age," have been postponed as a result of FY 09 recisions: enhanced supervision of sex offenders; truancy prevention; juvenile justice urban pilot; hiring of court and probation personnel to implement "raise the age". These postponements would continue under the governor's recommendation to rollout the recisions through the biennium.

-(**Legislative**) Funding provided under PA 08-51 for the enhanced supervision of sex offenders is restored. Note that funding to provide personnel to implement "raise the age" is contained in the policy decision of, "Partially Implement 'Raise the Age' During the 2010-2011 Biennium," which is located in a subsequent write up for this Department's budget sheets.

Personal Services	27	-1,943,429	27	-1,613,200	27	990,690	27	1,320,919
Other Expenses	0	-470,838	0	-441,117	0	89,162	0	118,883
Equipment	0	-185,251	0	-185,251	0	0	0	0
Alternative Incarceration Program	0	-1,440,726	0	-1,134,476	0	918,750	0	1,225,000
Justice Education Center, Inc.	0	-15,000	0	-15,000	0	0	0	0
Juvenile Alternative Incarceration	0	-1,546,824	0	-1,546,824	0	0	0	0
Juvenile Justice Centers	0	-158,469	0	-158,469	0	0	0	0
Youthful Offender Services	0	-404,415	0	-404,415	0	0	0	0
Victim Security Account	0	-7,750	0	-7,750	0	0	0	0
Total - General Fund	27	-6,172,702	27	-5,506,502	27	1,998,602	27	2,664,802

Adjust Funding for Court Operations

-(**Governor**) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings.

-(**Legislative**) Funding equivalent to closure of the Bristol GA is obtained.

Personal Services	-17	-1,185,778	-17	-1,152,410	12	687,189	12	720,557
Other Expenses	0	-60,704	0	-209,181	0	101,184	0	-47,293
Equipment	0	0	0	0	0	44,250	0	44,250
Total - General Fund	-17	-1,246,482	-17	-1,361,591	12	832,623	12	717,514

Reduce Funding to Purchase Equipment

This funding is used primarily to purchase books for the 15 law libraries located in courthouses across the state. Note that in addition to appropriations, the Judicial Department has access to Capital Equipment Purchase (bond) Funds, in the approximate amount of \$1.2 million. These funds cannot be used to purchase books.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding is reduced to obtain savings.								
Equipment	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151
Total - General Fund	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151

Adjust the General Fund Subsidy to the Probate Court Administration Fund

The 2008-2009 Biennial Budget includes \$2.5 million in the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support regional children's probate courts.

-(Governor) In FY 11, reduce by one-half the General Fund subsidy that is passed through the Judicial Department to the probate court system.

-(Legislative) The subsidy is increased in FY 10 and FY 11. Note that PA 09-114 and PA 09-1 make various reforms to the Connecticut probate court system, including a reduction in the number of courts statewide from 117 to 54 effective January 5, 2011. Associated savings to the Probate Court Administration Fund are estimated to be \$4.0 million in FY 11 and \$7.9 million annually thereafter.

Probate Court	0	3,000,000	0	8,750,000	0	3,000,000	0	10,000,000
Total - General Fund	0	3,000,000	0	8,750,000	0	3,000,000	0	10,000,000

Provide Additional Funds to Support Legal Aid

The Department's baseline budget contains a \$1 million pass through to the Connecticut Bar Foundation in order to support legal aid. These appropriated funds are in addition to funding derived from the Interest on Lawyers' Trust Accounts (IOLTA). The IOLTA program generates revenue from interest earned on money deposited into escrow accounts primarily during real estate transactions and supports various legal aid programs across the state to provide civil legal assistance to indigent persons.

Between 2007 and 2008, IOLTA income decreased by 60% due to lower interest rates and stagnation in the housing market.

-(Legislative) Additional General Fund resources (increasing the subsidy from \$1.0 million to \$1.5 million) are provided to partially offset the decrease in other funding for legal aid.

Note that PA 09-152, "AAC the Interest Earned on Lawyers' Clients' Funds Account Program and the Transfer of Certain Court Fees to Fund Such Program," raises various court fees and allocates the associated revenues (estimated to be \$7.7 million annually) to support legal aid.

The Connecticut Bar Foundation projects IOLTA income for FY 10 to be \$3 million. In addition to the new revenues from court fees and General Fund subsidy referenced above, total funding for legal aid is

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

estimated to be \$12.2 million. This amount is approximately equal to the level of funding in 2005. For comparison purposes, the Connecticut Bar Foundation's 2007 revenues to support legal aid were \$24 million.

Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Annualize Previously Budgeted Costs for "Raise the Age"

The 2008-2009 Biennial Budget for this agency includes \$5 million in FY 08 and \$10.1 million in FY 09 (annualized to \$12.5 million in FY 10) to provide juvenile probation officers, community-based services and evaluation in advance of the January 1, 2010, effective date of PA 07-4 of the June Special Session, which raises the age of juvenile jurisdiction to include 16 and 17 year olds.

-(Governor) Funding is provided to annualize programs initiated in accordance with the 2008-2009 Budget increases for, "Raise the Age." These increases include \$587,500 to annualize the cost of an Alternative Detention Program in Bridgeport.

-(Legislative) Same as Governor.

Personal Services	0	2,080,274	0	2,080,274	0	0	0	0
Youthful Offender Services	0	587,500	0	587,500	0	0	0	0
Total - General Fund	0	2,667,774	0	2,667,774	0	0	0	0

Partially Implement "Raise the Age" During the 2010-2011 Biennium

PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," raises the age of juveniles to include 16 and 17 year olds, effective January 1, 2010, in order to achieve savings of \$7.0 million.

-(Governor) The "raise the age" policy change is postponed until January 1, 2012.

-(Legislative) Funding is provided to partially implement the "raise the age" policy change during the biennium to include 16 year olds, only, effective January 1, 2010. Pursuant to PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," the age of juvenile jurisdiction will be raised to include 17 year olds effective July 1, 2012.

In order to help fund this policy change during the biennium, corresponding budgetary reductions take place as follows: \$10 million (each year) from the Judicial Department to reflect a reduction in juvenile caseloads; \$1.75 million (each year) from the Justice Assistance Grants and Urban Youth Violence Prevention accounts within the Office of Policy and Management; and savings from the Department of Correction policies.

Personal Services	137	2,026,775	137	5,372,536	198	6,347,870	198	9,693,631
Other Expenses	0	255,342	0	271,603	0	464,612	0	480,873
Equipment	0	-105,000	0	-105,000	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Youthful Offender Services	0	-890,675	0	627,947	0	1,518,276	0	3,036,898
Total - General Fund	137	1,286,442	137	6,167,086	198	8,330,758	198	13,211,402

Achieve Savings due to Reduced Juvenile Caseload

The percentage of juveniles being referred to juvenile court has decreased by 17% since FY 06. Substantial reductions have also occurred in the number of juveniles being detained. In FY 08, the Judicial Department spent approximately \$18 million to operate the three juvenile detention centers located in Bridgeport, New Haven and Hartford. The system may detain up to 210 juveniles at a time. As recently as FY 07, the average daily population was 169. As the figures below illustrate, the system is operating at approximately ½ its capacity.

Total Average Daily Population FY 08

Center	Total Average Daily	High	Low
Bridgeport	18	25	13
Hartford	49	62	41
New Haven	37	45	30
Total	104	132	83

Total Average Daily Population 7/1/08 to 2/28/09

Center	Total Average Daily	High	Low
Bridgeport	15	20	8
Hartford	41	56	31
New Haven	27	37	16
Total	83	113	55

Personal Services	-139	-7,703,698	-139	-7,973,328	-139	-7,703,698	-139	-7,973,328
Other Expenses	0	-464,612	0	-480,873	0	-464,612	0	-480,873
Juvenile Alternative Incarceration	0	-1,892,819	0	-1,959,068	0	-1,892,819	0	-1,959,068
Total - General Fund	-139	-10,061,129	-139	-10,413,269	-139	-10,061,129	-139	-10,413,269

Provide Funds to Expand Family Support Centers

Public Act 05-250, "AAC Children of Families With Service Needs," prohibits, effective October 1, 2007, the detention of any child whose family has been adjudicated as a Family With Service Needs or FWSN.

In order to implement this policy change, Family Support Centers have been established to divert children from detention. Family Support Center services include: immediate crisis response, family mediation, education consultation and advocacy, home-based therapy, youth development opportunities, and linkages to community support services.

The Judicial Department's budget base includes approximately \$3.4 million in funding to support the operations of four Family Support Centers located in Hartford, Bridgeport, New Haven, and Waterbury. In

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

total, these centers can serve approximately 140 clients at any one time.

-(Legislative) Funding is added to establish six more Family Support Centers to serve the remaining nine courts: Danbury, Torrington, New Britain, Stamford, Norwalk, Middletown, Rockville, Willimantic, and Waterford. This funding will expand FY 10 Family Support Center capacity to serve an additional 45 (est.) clients at any one time. On a fully annualized basis in FY 11, this expansion will serve an additional 90 (est.) clients at a cost of approximately \$2 million.

Juvenile Alternative Incarceration	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
Total - General Fund	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000

Annualize Funding for Programs Initiated under PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency for:

1. \$1,192,000 to enhance court operations.
2. \$1,431,000 to enhance supervision of sex offenders.
3. \$340,000 to enhance the service of warrants for violations of probation.
4. \$563,000 to provide monitoring of homeless sex offenders.
5. \$235,000 to mandate pre-sentence investigations for sex offenders.
6. \$470,000 to expedite the evaluation/assessment of pre-release services for sex offenders.
7. \$428,000 to establish a truancy prevention program.
8. \$573,000 to establish a juvenile justice urban cities pilot program.

Partial-year funding was provided for each of these programs with effective dates ranging from October 1, 2008, through April 1, 2009.

-(Governor) Funding for these programs is annualized (increased to the amounts necessary for full year operations).

-(Legislative) Same as Governor.

Personal Services	0	2,287,849	0	2,287,849	0	0	0	0
Other Expenses	0	46,462	0	46,462	0	0	0	0
Alternative Incarceration Program	0	1,178,457	0	1,178,457	0	0	0	0
Youthful Offender Services	0	333,666	0	333,666	0	0	0	0
Total - General Fund	0	3,846,434	0	3,846,434	0	0	0	0

Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$573,000 in FY 09 (annualized to \$764,000 in FY 10) to establish a pilot program that would fund early intervention for targeted youth. Potential services to be funded would include, but not be limited to, juvenile review boards,

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

community case management, athletic programs, parental support teams and mental health programs. Funds were to be made available to Bridgeport, New Haven and Hartford.

-(Governor) The pilot program is eliminated.

-(Legislative) Same as Governor.

Youthful Offender Services	0	-764,000	0	-764,000	0	0	0	0
Total - General Fund	0	-764,000	0	-764,000	0	0	0	0

Adjust Compensation for Temporary Assistant Clerks (PA 08-51 Provides Funding to Increase Compensation)

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$214,960 in FY 09 (annualized to \$859,840 in FY 10) to increase the rate of compensation for Temporary Assistant Clerks from 47% to 60% of their full-time counterparts.

-(Governor) Funding for the rate increase is eliminated to obtain savings.

-(Legislative) Funding for the compensation increase is restored.

Personal Services	0	0	0	0	0	859,840	0	859,840
Total - General Fund	0	0	0	0	0	859,840	0	859,840

Reduce Funding to Implement PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency in FY 09.

To implement the Act, the Office of Policy and Management placed a portion of the funds into a separate account entitled: "Persistent Violent Felony Offenders," in order to pay for the fringe benefit costs associated with the additional positions authorized by the Act for this agency.

-(Governor) These funds, which were set aside by the Office of Policy and Management to cover the cost of fringe benefits for positions authorized for the Judicial Department under PA 08-51, are eliminated to obtain savings.

-(Legislative) Same as Governor.

Persistent Violent Felony Offenders Act	0	-434,700	0	-434,700	0	0	0	0
Total - General Fund	0	-434,700	0	-434,700	0	0	0	0

Provide Funds to Implement Provisions of PA 08-1 (JSS)

PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the Act. Funding of \$7,344,076 was provided to the agency as follows:

1. \$115,500 to enhance services to victims of crime.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
2. \$948,576 to provide an intensive pre-trial supervision program for defendants with psychiatric disabilities.								
3. \$750,000 to establish an automated victim notification system.								
4. \$1,000,000 to expand re-entry programs in Hartford and New Haven.								
5. \$1,250,000 to provide residential treatment facilities for sex offenders.								
6. \$3,280,000 to expand alternatives to incarceration.								

-(Governor) Funding is provided as follows:

- \$306,859 to annualize costs associated with the pre-trial supervision program for defendants with psychiatric disabilities (which became operational in October 2008).
- \$5,892,361 is provided to this agency to implement various alternatives to incarceration (this amount is equal to the level of funding provided in FY 09).
- \$500,000 to establish and operate a statewide automated victim notification system.
- \$501,667 to annualize costs associated with 50 diversionary beds.

-(Legislative) Same as Governor.

Personal Services	0	96,013	0	96,013	0	0	0	0
Other Expenses	0	506,726	0	506,726	0	0	0	0
Alternative Incarceration Program	0	6,598,148	0	6,598,148	0	0	0	0
Total - General Fund	0	7,200,887	0	7,200,887	0	0	0	0

Adjust Funding for Diversionary Beds Provided under PA 08-1 (JSS)

Section 18 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Court Support Services Division of the Judicial Department to contract for 135 additional diversionary (alternatives to incarceration) beds.

-(Governor) Funding is removed for 60 diversionary beds.

-(Legislative) Funding for the diversionary beds is restored.

Alternative Incarceration Program	0	0	0	0	0	1,680,000	0	1,680,000
Total - General Fund	0	0	0	0	0	1,680,000	0	1,680,000

Reduce Funding for the Automated Victim Notification System Required under PA 08-1 (JSS)

Section 31 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Judicial Department to contract for the establishment and implementation of a statewide automated victim and notification (SAVIN) system to provide automatic notice of relevant offender information and status reports to registered crime victims. In accordance with the Public Act, such system shall be operational by July 1, 2009.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

On and after the date on which the SAVIN system becomes operational, a victim of a crime who has requested notification through the Office of Victim Services within the Judicial Department, the Board of Pardons and Paroles or the Victim Services Unit within the Department of Correction shall receive notification through the SAVIN system prior to acceptance of a plea agreement by the court.

-(Governor) Funding is reduced to obtain savings. Funding, in the amount of \$250,000, remains in each year of the biennium to develop and operate the SAVIN system.

-(Legislative) Same as Governor.

Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0

Adjust the Grant to the Justice Education Center
The Justice Education Center conducts grant writing, training, program evaluation and research for the Judicial Department.

-(Governor) The state grant to the Justice Education Center is eliminated.

-(Legislative) Funding is restored.

Justice Education Center, Inc.	0	0	0	0	0	293,111	0	293,111
Total - General Fund	0	0	0	0	0	293,111	0	293,111

Adjust Funding for the Foreclosure Mediation Program

Section 17 of PA 08-176, "AAC Responsible Lending and Economic Security," requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property.

-(Governor) In accordance with Section 18(g) of PA 08-176, which effectively terminates the foreclosure mediation program on June 30, 2010, funding and authorized positions are eliminated in FY 11.

-(Legislative) Banking Fund appropriations to continue this program are eliminated in FY 10 and FY 11. Funding for the program, which was expanded under PA 09-209, is to be provided through the Connecticut Housing Finance Authority (CHFA). Funds are made available to the CHFA under PA 08-176.

Foreclosure Mediation Program	-30	-2,373,829	-30	-2,373,829	-30	-2,373,829	0	0
Total - Banking Fund	-30	-2,373,829	-30	-2,373,829	-30	-2,373,829	0	0

Achieve Other Expenses General Savings

-(Governor) Funding is reduced in each year of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Additional Other Expenses savings are required.								
Other Expenses	0	-1,725,998	0	-1,725,998	0	-1,362,999	0	-1,362,999
Total - General Fund	0	-1,725,998	0	-1,725,998	0	-1,362,999	0	-1,362,999

Adjust Funding for Judge Positions

In accordance with CGS 51-165(a), the Superior Court presently consists of 196 judges. The annual salary of Superior Court judges is set by statute at \$146,780.

-(Governor) Funding is eliminated for five vacant positions in order to obtain savings.

-(Legislative) Funding is restored.

Personal Services	0	0	0	0	5	795,000	5	795,000
Total - General Fund	0	0	0	0	5	795,000	5	795,000

Eliminate Vacancies

The Judicial Department's budget base contains unfunded positions left vacant since the 2003 Early Retirement Incentive Program.

-(Governor) Authorized vacant positions are eliminated.

-(Legislative) Same as Governor.

Personal Services	-146	0	-146	0	0	0	0	0
Total - General Fund	-146	0	-146	0	0	0	0	0

Eliminate or Defer New Leases

-(Governor) In order to obtain savings, funding is removed to defer new leases for facilities in Bristol, New Britain, New London, Torrington, East Hartford and Hartford until July 1, 2011.

-(Legislative) Same as Governor.

Other Expenses	0	0	0	-3,504,619	0	0	0	0
Total - General Fund	0	0	0	-3,504,619	0	0	0	0

Obtain Equipment Through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds)

-(Legislative) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

Equipment	0	-1,384,719	0	-1,193,350	0	0	0	0
Total - General Fund	0	-1,384,719	0	-1,193,350	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize the Cost of the New Bridgeport Juvenile Detention Center

The new detention center, which consists of 44 double occupancy rooms, became operational during FY 09.

-(Governor) Funding is added to provide full-year (annualized) funding in FY 10 and FY 11.

-(Legislative) Same as Governor.

Personal Services	0	393,933	0	393,933	0	0	0	0
Other Expenses	0	750,931	0	750,931	0	0	0	0
Total - General Fund	0	1,144,864	0	1,144,864	0	0	0	0

Reduce Positions to Reflect Anticipated Impact of PA 08-102

Public Act 08-102, "AAC Probation," reduces the maximum probation term for certain offense classes provided that probationers comply with their conditions of probation. This change applies to sentences imposed on or after October 1, 2008. Statewide probation caseloads could begin decreasing in FY 10 as a result of this policy change. The full impact of this policy change will not be felt until FY 13.

-(Legislative) The anticipated impact of PA 08-102 is reflected.

Personal Services	0	0	-5	-325,000	0	0	-5	-325,000
Total - General Fund	0	0	-5	-325,000	0	0	-5	-325,000

Reduce Funding for the Victim Security Account

This account was established in FY 07 to make available funds to the Judicial Department's Office of Victim Services for the purposes of contracting with community providers for shelter and other services to victims of the criminal offense of trafficking in persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons."

Available funds in FY 09 (net a \$7,750 rescission and \$75,000 forced lapse) are \$72,250. As of 3/3/09, \$10,322 had been spent from this account in FY 09.

-(Legislative) Funding is adjusted to current levels.

Victim Security Account	0	-75,000	0	-75,000	0	-75,000	0	-75,000
Total - General Fund	0	-75,000	0	-75,000	0	-75,000	0	-75,000

Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund

The Criminal Injuries Compensation Fund (CICF) provides compensation and services to victims, and is supported by criminal fines and surcharges on speeding tickets. In addition to the CICF appropriations, funds to support victim service contracts are made available through the General Fund.

-(Legislative) Support for victim service contracts provided under the General Fund is shifted to the Criminal Injuries Compensation Fund.

Other Expenses	0	-507,410	0	-783,598	0	-507,410	0	-783,598
Total - General Fund	0	-507,410	0	-783,598	0	-507,410	0	-783,598
Criminal Injuries Compensation	0	507,410	0	783,598	0	507,410	0	783,598
Total - Criminal Injuries Compensation Fund	0	507,410	0	783,598	0	507,410	0	783,598

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for the Office of Victim Services

The Office of Victim Services is a division within the Judicial Department consisting of 47 authorized positions that is responsible for administering the state's crime victim compensation program and providing court-based victim advocacy services including: victim notification; assistance with victim impact statements; referrals to related services; and accompaniments to court.

-(Legislative) In order to obtain savings, a reduction is made to this division's budget.

Personal Services	0	-375,000	0	-375,000	0	-375,000	0	-375,000
Other Expenses	0	-125,000	0	-125,000	0	-125,000	0	-125,000
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000

Transfer Funding to Pay for Forensic Sex Evidence Exams

This account is used to pay for the cost of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution.

-(Legislative) Sections 47-49 of PA 09-3 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Public Health and Making Changes to Various Health Statutes," authorizes the Office of Victim Services to establish a program to train sexual assault forensic examiners and make them available to adult and adolescent sexual assault victims at participating hospitals. It allows the OVS to apply for and use funds from federal, state, and private sources for the program. Note that \$1.07 million in federal stimulus has been awarded to the state to carry out this new program over the next three years: \$720,000 through the federal Justice Assistance Grants program; and \$350,000 from the STOP Violence Against Women grant program.

In order to consolidate functions, the existing program within the Division of Criminal Justice to pay for the cost of carrying out forensic sex evidence exams is transferred to the Judicial Department's OVS. Section 178 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," transfers funds from the Division of Criminal Justice to the Office of Victim Services within the Judicial Department.

Forensic Sex Evidence Exams	0	1,021,060	0	1,021,060	0	1,021,060	0	1,021,060
Total - General Fund	0	1,021,060	0	1,021,060	0	1,021,060	0	1,021,060

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for Sentencing Transcripts from the Division of Criminal Justice								
-(Legislative) Sections 135-136 of PA 09-7 of the September Special Session, "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs," shifts from the Division of Criminal Justice to the Judicial Department responsibility to provide parole boards with sentencing transcripts.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Budget Totals - GF	4,314	498,142,353	4,309	512,134,268	103	5,580,356	98	17,744,712
Budget Totals - BF	0	0	0	0	-30	-2,373,829	0	0
Budget Totals - CF	0	3,132,410	0	3,408,598	0	507,410	0	783,598

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Sections 135-139 of PA 09-3 of the June Special Session, "AAC Expenditures and Revenue for the Biennium Ending June 30, 2011, raises several court fees (in addition to those fees raised under PA 09-152 which are referenced above) and deposits the revenue into the resources of the General Fund.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	385	400	390	390	400	400
Permanent Full-Time - OF	1	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	34,852,460	37,284,447	38,579,475	38,595,172	39,079,397	39,095,094
Other Expenses	1,677,564	1,451,374	1,492,329	1,458,723	1,504,829	1,471,223
Equipment	100	0	100	100	105	105
Other Current Expenses						
Special Public Defenders - Contractual	3,044,467	3,044,467	2,744,467	2,744,467	3,144,467	3,144,467
Special Public Defenders - Non-Contractual	5,878,345	5,850,292	5,270,292	5,270,292	5,407,777	5,407,777
Expert Witnesses	1,865,646	1,615,646	1,455,646	1,455,646	1,535,646	1,535,646
Training and Education	98,314	119,808	125,546	125,546	116,852	116,852
Persistent Violent Felony Offenders Act	0	512,000	0	0	0	0
Agency Total - General Fund	47,416,896	49,878,034	49,667,855	49,649,946	50,789,073	50,771,164
Additional Funds Available						
Federal Contributions	177,466	172,663	0	0	0	0
Bond Funds	0	541,928	0	0	0	0
Private Contributions	0	133,587	99,000	99,000	99,000	99,000
Agency Grand Total [1]	47,594,362	50,726,212	49,766,855	49,748,946	50,888,073	50,870,164

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	400	49,878,034	400	49,878,034	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,489,872	0	1,505,569	0	0	0	0
Other Expenses	0	39,570	0	5,964	0	0	0	0
Equipment	0	453,596	0	366,929	0	0	0	0
Training and Education	0	6,306	0	6,306	0	0	0	0
Total - General Fund	0	1,989,344	0	1,884,768	0	0	0	0

Adjust Funding for Court Operations

-(**Governor**) The Governor recommends closing the Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses in order to obtain savings. Five public defender (attorney) positions are eliminated.

-(**Legislative**) The Governor's recommendation is not provided.

Personal Services	0	0	0	0	5	425,422	5	425,422
Other Expenses	0	0	0	0	0	12,500	0	12,500
Total - General Fund	0	0	0	0	5	437,922	5	437,922

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 rescisions.								
-(Legislative) Same as Governor.								
Equipment	0	-5	0	-5	0	0	0	0
Training and Education	0	-6,306	0	-6,306	0	0	0	0
Total - General Fund	0	-6,311	0	-6,311	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-9,070	0	-9,070	0	0	0	0
Total - General Fund	0	-9,070	0	-9,070	0	0	0	0

Reduce Funding for Expert Witnesses

Funds from this account are used to retain the services of outside professionals deemed necessary to prepare and present a constitutionally-adequate defense.

-(Governor) Funding is reduced to obtain savings.

-(Legislative) Same as Governor.

Expert Witnesses	0	-160,000	0	-160,000	0	0	0	0
Total - General Fund	0	-160,000	0	-160,000	0	0	0	0

Reduce Funding for Special Public Defenders

The agency contracts with private attorneys to handle approximately 7,800 conflict of interest cases each year on an hourly or fixed-cost basis.

-(Governor) Funding is reduced to obtain savings.

-(Legislative) Same as Governor.

Special Public Defenders - Contractual	0	-300,000	0	-300,000	0	0	0	0
Special Public Defenders - Non-Contractual	0	-580,000	0	-580,000	0	0	0	0
Total - General Fund	0	-880,000	0	-880,000	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the elimination of positions that are currently vacant.

-(Legislative) Only three positions are currently vacant. The two filled positions are restored. Funding is provided via the agency's alternative savings plan (see below).

Personal Services	-3	-252,729	-3	-252,729	2	0	2	0
Total - General Fund	-3	-252,729	-3	-252,729	2	0	2	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adopt Agency's Alternative Savings Plan

The agency presented an alternative savings plan that achieves approximately \$680,000 less savings than the governor's recommended policy adjustments. (See the table below for a comparison by account.)

Instead of eliminating positions as the governor recommends, the agency proposes to achieve PS savings through the following reductions: (1) \$65,000 due to additional voluntary furloughs; (2) \$200,000 more in turnover; (3) \$2,500 to eliminate overtime; (4) \$250,000 for leaves of absence; and (5) \$99,000 in client reimbursements. The savings achievable through these initiatives is \$74,500 short of what the governor proposes; the agency requests to have this difference restored.

The agency requests to have 1/2 of the reduction to its expert witness line item restored in order to meet anticipated spending levels.

In order to provide the maximum level of savings the agency deems obtainable, the agency proposes an additional reduction, in the amount of \$8,694, in its training line item.

The agency requests the restoration of \$537,485 in its Special Public Defender line items in order to meet anticipated spending levels.

	Gov. Recomm. Policy Adj.	PDSC Proposal	PA 09-3 of the June Special Session
Personal Services	\$(691,000)	\$(616,500)	\$74,500
Other Expenses	(9,070)	(9,070)	-
Expert Witnesses	(160,000)	(80,000)	80,000
Special Public Defender/n on-contractual	(580,000)	(442,515)	137,485
Special Public Def./contractual	(300,000)	100,000	400,000
Training	(6,306)	(15,000)	(8,694)
Equipment	(5)		5
Total	(1,746,381)	(1,603,085)	683,296

-(Legislative) Adopt the agency's alternative savings plan, and restore funding in the amount of \$683,296.

Personal Services	3	74,500	3	74,500	3	74,500	3	74,500
Equipment	0	5	0	5	0	5	0	5
Special Public Defenders - Contractual	0	400,000	0	400,000	0	400,000	0	400,000
Special Public Defenders - Non-Contractual	0	137,485	0	137,485	0	137,485	0	137,485
Expert Witnesses	0	80,000	0	80,000	0	80,000	0	80,000
Training and Education	0	-8,694	0	-8,694	0	-8,694	0	-8,694
Total - General Fund	3	683,296	3	683,296	3	683,296	3	683,296

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Funding Provided by PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding of \$512,000 was provided to this agency to enhance indigent defense.

-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

-(Legislative) Same as Governor.

Personal Services	0	483,307	0	483,307	0	0	0	0
Other Expenses	0	22,955	0	22,955	0	0	0	0
Training and Education	0	5,738	0	5,738	0	0	0	0
Persistent Violent Felony Offenders Act	0	-512,000	0	-512,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Obtain Equipment Through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-453,491	0	-366,824	0	0	0	0
Total - General Fund	0	-453,491	0	-366,824	0	0	0	0

Budget Totals - GF	400	50,789,073	400	50,771,164	10	1,121,218	10	1,121,218
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Child Protection Commission CPC98920

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	573,768	580,031	679,429	681,449	654,611	656,631
Other Expenses	292,561	179,964	184,260	184,260	175,047	175,047
Equipment	0	0	100	100	100	100
Other Current Expenses						
Training for Contracted Attorneys	192,999	42,750	42,750	42,750	42,750	42,750
Contracted Attorneys	10,828,656	11,031,528	10,295,218	10,295,218	10,295,218	10,295,218
Contracted Attorneys Related Expenses	150,434	108,713	108,713	108,713	108,713	108,713
Family Contracted Attorneys/AMC	0	0	736,310	736,310	736,310	736,310
Agency Total - General Fund	12,038,418	11,942,986	12,046,780	12,048,800	12,012,749	12,014,769
Agency Grand Total [1]	12,038,418	11,942,986	12,046,780	12,048,800	12,012,749	12,014,769

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	9	11,942,986	9	11,942,986	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,398	0	101,418	0	0	0	0
Other Expenses	0	4,710	0	4,710	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Training for Contracted Attorneys	0	2,250	0	2,250	0	0	0	0
Contracted Attorneys	0	580,607	0	580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	5,722	0	5,722	0	0	0	0
Total - General Fund	0	692,787	0	694,807	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions included in her February 2009 budget document. In addition, the Governor's recision to Personal Services included in her 4th round of recisions (made subsequent to the submittal of her recommended budget) is rolled out into the biennium.

Personal Services	0	-24,818	0	-24,818	0	-24,818	0	-24,818
Other Expenses	0	-4,710	0	-4,710	0	0	0	0
Training for Contracted Attorneys	0	-2,250	0	-2,250	0	0	0	0
Contracted Attorneys	0	-580,607	0	-580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	-5,722	0	-5,722	0	0	0	0
Total - General Fund	0	-618,107	0	-618,107	0	-24,818	0	-24,818

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Other Expenses General Savings								
-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Funding is reduced in FY 10 and FY 11 in accordance with the Governor's recommendation. In addition, a bottom-line reduction of \$9,213 (equal to 5% of the Governor's recommendation for this account) is made to obtain savings.								
Other Expenses	0	-13,755	0	-13,755	0	-9,213	0	-9,213
Total - General Fund	0	-13,755	0	-13,755	0	-9,213	0	-9,213
Separate Family Matters Expenses From Contracted Attorney Account								
The Child Protection Commission contracts with attorneys to serve as guardians ad litem and/or provide legal services for children and indigent parents in child protection, child custody and child support cases heard before the Superior Court for Juvenile Matters and Family Matters.								
-(Governor) Funding is transferred to a new account in order to distinguish between Juvenile Matters and Family Matters expenses.								
-(Legislative) Same as Governor.								
Contracted Attorneys	0	-736,310	0	-736,310	0	0	0	0
Contracted Attorneys Related Expenses	0	736,310	0	736,310	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Add Funds to Continue Data Services								
The agency has established a case management information system (database) to help it track attorney billings.								
-(Governor) Funding is provided to maintain the database.								
-(Legislative) Same as Governor.								
Other Expenses	0	8,838	0	8,838	0	0	0	0
Total - General Fund	0	8,838	0	8,838	0	0	0	0
Budget Totals - GF	9	12,012,749	9	12,014,769	0	-34,031	0	-34,031

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.