

JUDICIAL

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JUDICIAL BRANCH

AGENCY DESCRIPTION

[HTTP://WWW.JUD.STATE.CT.US/](http://www.jud.state.ct.us/)

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

Additional objectives are: to create and sustain a full range of alternatives to incarceration for both pre- and post-conviction adult and juvenile populations; to supervise probationers in the community and to encourage

improvement in their conduct and condition; to enforce, review and adjust child support orders; to advocate for victims of crime and arrange for or provide services and financial compensation; to maintain secure and safe conditions in courthouses and other Judicial Branch facilities and to provide for the transportation of prisoners between courthouses and places of confinement.

Energy Conservation Statement

The Judicial Branch has established an energy conservation goal of incorporating an energy management system into each courthouse. In addition, Judicial plans a wide variety of energy conservation initiatives in the next biennium. Specific plans include participation in ISO-New England demand response programs, making building envelope improvements, and using energy efficient lighting technologies. Judicial has undertaken many of these same conservation efforts over the last two years.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-926,637	-2,660,418
• Transfer Equipment to CEPF	-2,184,180	-2,127,040
• Fund Non-ERIP accruals through the RSA account	-400,000	-400,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-790,130
• Reduce Funded Vacancies <i>Funding for 10 positions.</i>	-432,160	-432,160
• Eliminate Justice Education Center	-206,283	-210,821
• Eliminate Truancy Services	-348,196	-355,714
• Remove Inflation from the Criminal Injuries Compensation Fund	-18,525	-50,282
• Carryforward of FY05 Funds <i>Includes \$1,455,390 in Personal Services and \$1,927,290 in Other Expenses.</i>	-3,382,680	0

Within Current Services

• Annualize Salary Increases for Judges and Magistrates	2,445,913	4,036,744
• Annualize Funding for 48 Probation Officers <i>Added for caseload reduction.</i>	1,048,318	1,048,318
• Add 28 Judicial Marshals to Courthouses <i>New courthouses opening at Kendrick Avenue, Waterbury and 90 Washington Street and 75 Elm Street in Hartford.</i>	806,427	854,813
• Costs for 90 Washington Street, Hartford lease/purchase <i>Includes lease and operating costs such as utilities, security, cleaning costs. FY07 removes one-time moving costs.</i>	2,482,890	2,382,890
• Annualize 70 beds to expand AIP Residential Services	875,000	1,750,000
• Annualize Intensive Supervision/Technical Violation Programs	1,000,000	1,437,500
• Adjust Juvenile Alternative Incarceration Funding <i>Increase community-based Alternatives to Incarceration nursing services for girls (from 12 - 34 hours per week) consistent with services provided in the Juvenile Detention Centers.</i>	263,700	263,700

Reallocations or Transfers

- Reallocate Partial Funding for Victim Services to the Criminal Injuries Compensation Fund
Portion of contracted costs for services to victims from the agency's Other Expenses account. -600,000 -600,000
- Reallocate Funding for Contracted Services for Victim Services from the Judicial Department
Portion of contracted costs for services to victims. 600,000 600,000
- Reallocate Shelter Related Funding to DSS
Funding of \$83,357 from current services and \$38,869 included in the general fund pickup of the expiring federal grant for Grants to Encourage Arrest Program (Children and Domestic Violence Initiative). -122,046 -122,046
- Reallocate DCF Related Funding in Pickup of GEAP Expiring Federal Grant
Funding for services to children included in the general fund pickup of the expiring federal grant for Grants to Encourage Arrest Program (Children and Domestic Violence Initiative). -159,104 -159,104

New or Expanded Services

- | | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---|------------------|------------------|------------------|
| • General Fund Pick-up in FY06 - Expiring Federal Grants
<i>FY06 - \$77,000 for the Waterbury Community Court to support work crews, transportation and supervision by private, non-profit contracts; over \$420,000 for the Grants to Encourage Arrest (Children and Domestic Violence Initiative) for contracted services through community-based family violence victim advocate programs; 1 position and \$62,000 annualized for the Protective Order Registry Firearm Enhancement project to monitor the registry and data base oversight. FY07 - Over \$130,000 for Juvenile Sex Offender Treatment for 25 slots for individual, group and family therapy, education, and multi-system within the community.</i> | 522,068 | 690,298 | 690,298 |
| • Fund 4% COLA for Private Grant-Funded Providers
<i>A 4% cost of living adjustment is proposed for grant-funded private providers under DMHAS, DMR, DCF, DOC, CTF and Judicial. This COLA is linked to successful imposition of a nursing home provider tax, through which nursing homes will receive a significant Medicaid rate increase, and which will generate increased federal Medicaid reimbursement. The new federal reimbursement will be used to support nursing home rate increases as well as 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants, assisted living services agencies, and private grant-funded providers.</i> | 2,567,202 | 2,567,202 | 2,567,202 |

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	3,786	234	99	4,119	4,163	4,138	4,163	4,138
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			131	131	108	108	108	108
Federal Contributions			7	7	6	0	6	0
Private Contributions			5	4	4	0	4	0

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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 Chief Court Administrator	18,989,611	20,553,510	21,972,558	22,187,119	21,176,944	22,386,505	21,788,232	21,229,606
Supreme and Appellate Courts	9,870,386	10,725,319	11,952,557	11,457,815	11,310,883	12,482,644	11,976,103	11,781,471
Superior Court								
Courts	127,657,979	149,631,540	154,602,160	148,657,295	145,504,212	160,423,830	153,769,453	149,937,221
Support Enforcement	14,122,140	15,172,271	18,281,219	17,604,735	17,075,034	18,512,321	17,799,791	17,567,178
Victim Services	10,182,023	11,786,216	10,554,283	9,515,887	10,177,195	10,317,610	10,126,395	10,980,097
Judicial Marshals	29,854,178	32,163,713	36,235,057	34,878,581	34,724,587	36,745,859	35,409,959	35,117,848
TOTAL Program	181,816,320	208,753,740	219,672,719	210,656,498	207,481,028	225,999,620	217,105,598	213,602,344
Court Support Services Division								
Administration	73,760,946	80,831,226	83,414,845	86,020,139	84,928,861	84,618,794	88,986,289	85,390,333
Juvenile Services	9,798,035	10,708,879	13,779,939	13,129,834	12,855,436	13,702,041	13,130,517	12,896,289
Detention Services	15,542,889	16,982,415	20,896,918	20,168,372	19,889,098	21,287,401	20,436,172	20,086,249
Adult Services	38,768,056	46,070,860	55,027,904	52,859,488	51,401,812	55,626,319	53,452,851	52,719,853
TOTAL Program	137,869,926	154,593,380	173,119,606	172,177,833	169,075,207	175,234,555	176,005,829	171,092,724
Information Technology	18,027,396	19,823,617	20,954,201	20,110,776	19,536,140	22,115,992	20,977,327	20,118,003
TOTAL Agency Programs - All Funds Gross	366,573,639	414,449,566	447,671,641	436,590,041	428,580,202	458,219,316	447,853,089	437,824,148
Less Turnover	0	0	-8,460,303	-8,460,303	-8,460,303	-8,460,303	-8,460,303	-8,460,303
TOTAL Agency Programs - All Funds Net	366,573,639	414,449,566	439,211,338	428,129,738	420,119,899	449,759,013	439,392,786	429,363,845

Summary of Funding

General Fund Net	335,549,797	376,207,043	412,988,333	402,110,259	393,518,945	424,282,614	413,716,387	403,137,728
Criminal Injuries Compensation Fund Net	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
Bond Funds	16,673,441	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000	13,394,000	13,394,000

Federal Contributions	8,517,660	9,323,071	6,315,415	5,432,842	5,432,842	5,637,500	5,837,500	5,837,500
Private Contributions	4,407,741	5,918,008	5,070,065	5,749,112	5,749,112	4,969,617	4,969,617	4,969,617
TOTAL Agency Programs - All Funds Net	366,573,639	414,449,566	439,211,338	428,129,738	420,119,899	449,759,013	439,392,786	429,363,845

OFFICE OF THE CHIEF COURT ADMINISTRATOR

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

Administrative Services develops systems, maintains records and processes all financial transactions of the Judicial Branch; prepares, explains and substantiates fiscal year budget requests and allocates resources within the Branch; processes and supervises rentals, leases, supplies, materials and equipment and maintains all supplies and equipment used in connection with the Branch; assesses current and projected space needs, monitors all lease arrangements and requests bond funds for capital projects through the submission of a

five-year capital plan; develops personnel standards and procedures, processes and maintains personnel records and represents the Branch in all collective bargaining negotiations and collects and summarizes information from court records, accounts for and distributes all revenue collected during daily operations of the court and notifies appropriate agencies of criminal dispositions.

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Requisitions processed	2,549	2,625	2,704	2,700
Days from srvs requisition to delivery	41	37	32	28
Orientation sessions held for new employees	45	45	45	45
Employees attending sexual harassment training	394	400	400	400
Payroll changes	58,354	52,900	54,500	55,150
Total revenues collected (\$000)	93,721	94,000	94,100	94,100

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	96	12	0	108	108	108	108	108

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	3	3	3	3

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	6,070,456	6,512,228	7,962,161	7,661,763	7,337,952	8,318,365	8,024,459	7,976,973
Other Expenses	4,498,369	4,319,296	5,556,749	5,415,812	4,987,130	5,613,571	5,324,880	5,080,590

Capital Outlay

Equipment	39,457	15,000	125,906	92,696	45,815	122,411	91,522	45,043
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Other Current Expenses

Justice Education Center, Inc.	198,666	201,100	200,742	210,801	0	205,158	220,371	0
TOTAL-General Fund	10,806,948	11,047,624	13,845,558	13,381,072	12,370,897	14,259,505	13,661,232	13,102,606

Additional Funds Available

Bond Funds	8,180,655	8,826,839	8,127,000	8,127,000	8,127,000	8,127,000	8,127,000	8,127,000
Private Contributions	250	679,047	0	0	0	0	0	0

Federal Contributions

Budget-in-Detail

16586 Vio Offend Incarceration/Truth	1,758	0	0	0	0	0	0	0
TOTAL - All Funds	18,989,611	20,553,510	21,972,558	22,187,119	21,176,944	22,386,505	21,788,232	21,229,606

Office of Chief Court Administrator

SUPREME AND APPELLATE COURTS

Statutory Reference

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

Statement of Need or Program Objectives

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

Program Description

The Supreme and Appellate Court System performs the following activities:

Establishes a file for every case; processes and reviews all filings for substantial compliance with the rules of practice; maintains the docket of cases for arugument ready for assignment for argument; schedules eligible cases for pre-argument settlement conferences; 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.

Writes digests of decisions and volume indices for all published cases; 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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
New cases-Suprm Crt (incl. transfers from Appellate)	202	198	198	198
Petitions for certification filed for Supreme Court	316	306	306	306
Cases disposed-Supreme Court	236	236	236	236
Cases disposed by opinion-Supreme Court	187	190	190	190
Pending end of period-Supreme Court	227	227	227	227
Cases transferred to Appellate Court from Supreme	26	26	26	26
Supreme Crt written opinions published	167	167	167	167
Appellate Crt written opinions published	516	516	516	516
Superior Crt written opinions published	42	50	50	50
New cases-Appellate Court	1,195	1,195	1,195	1,195
Cases disposed-Appellate Court	1,150	1,150	1,150	1,150
Cases disposed by Opinion-Appellate Court	551	590	590	590
Cases transferred to Supreme Court from Appellate	95	90	90	90
Cases pending at end of period-Appellate Court	1,123	1,123	1,123	1,123
Cases Screened-Appellate Court	535	585	585	585
Petitions for Certification filed for Appellate Court	45	45	45	45
Avg number of days between decision and written publication(Supreme/App.)	38.75	35	35	35
Avg number of days between decision and electronic publication(Supreme/App.)	32.2	30	30	30
Published pages of opinions (Supreme/App./Superior)	11,041	11,500	11,500	11,500
Screening Reports - Supreme Court	173	190	190	190

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	122	3	0	125	125	125	125	125

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time						
General Fund	11	11	9	9	9	9

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	8,930,474	9,580,379	10,683,177	10,280,120	10,248,170	11,215,928	10,819,644	10,755,618
Other Expenses	910,245	1,006,816	1,019,849	993,982	971,914	1,042,181	988,584	943,231
Capital Outlay								
Equipment	0	0	249,531	183,713	90,799	224,535	167,875	82,622
TOTAL-General Fund	9,840,719	10,587,195	11,952,557	11,457,815	11,310,883	12,482,644	11,976,103	11,781,471
Additional Funds Available								
Bond Funds	29,667	138,124	0	0	0	0	0	0
TOTAL - All Funds	9,870,386	10,725,319	11,952,557	11,457,815	11,310,883	12,482,644	11,976,103	11,781,471

Supreme and Appellate Courts**SUPERIOR COURT**

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
Permanent Full-Time Positions	<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	2,385	143	1	2,529	2,559	2,548	2,559	2,548
Other Positions Equated to Full Time								
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			98	98	84	84	84	84
Federal Contributions			4	5	5	0	5	0
Private Contributions			5	4	4	0	4	0

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	134,709,257	150,430,368	165,036,308	158,809,790	157,816,218	168,687,047	162,726,961	161,764,006
Other Expenses	35,142,308	38,418,720	41,164,210	40,120,156	38,575,158	44,131,983	41,862,395	40,072,937
Capital Outlay	1,035,168	1,750,000	3,272,103	2,409,027	1,190,652	3,425,308	2,560,960	1,260,401
TOTAL-General Fund	170,886,733	190,599,088	209,472,621	201,338,973	197,582,028	216,244,338	207,150,316	203,097,344
Other Current Expenses	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
TOTAL-Criminal Injuries Compensation Fund	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
Additional Funds Available								
Bond Funds	2,871,980	6,253,369	0	0	0	0	0	0
Federal Contributions	5,974,910	7,060,239	5,251,573	4,369,000	4,369,000	4,800,000	5,000,000	5,000,000
Private Contributions	657,697	3,416,044	3,505,000	3,505,000	3,505,000	3,480,000	3,480,000	3,480,000
TOTAL Agency Programs - All Funds Net	181,816,320	208,753,740	219,672,719	210,656,498	207,481,028	225,999,620	217,105,598	213,602,344

Superior Court**COURT OPERATIONS**

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

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

Statutory Reference

C.G.S. Sections 1., 46b-121 through 46b-150, 47a-69, 47a-70, 51-9, 51-15, 51-51v, 51-52, 51-56, 51-61, 51-79, 51-90 through 51-94, 51-164m-o, 51-164t, 51-165, 51-190, 51-194 through 51-197, 51-197c-f, 51-217 through 51-247c, 51-278(b), 51-344, 51-348, 52-185 through 52-235b, 52-257 through 52-262, 52-549a through 52-549d, 54-1b

through 54-41 and Article 5th, Section 1 of the Conn. Constitution as amended by Article XX, and Public Act 00-99.

Statement of Need and Program Objectives

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

Program Description

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

- Prepares a case file; reviews and processes all petitions and official documents associated with each case and assigns all matters for judicial hearings; produces an official court record in all court proceedings except small claims and minor motor vehicle matters; maintains and updates written policies and procedures to ensure uniform operations of the clerks' offices and provides operational direction to the clerks' offices.
- Maintains registry of restraining, protective and no-contact orders for use by law enforcement.
- Interprets proceedings for non-English speaking parties in all criminal cases and, if available, in family, civil and housing cases.
- Provides specialized services in housing matters in six judicial districts including on-site inspections of the condition of the premises, mediation between the parties,

assistance in finding financial and other resources to help resolve the issue and monitoring of compliance with court ordered repairs.

- Compiles, analyzes and prepares reports on caseload statistics for use in the allocation of personnel and other resources.
- Administers the Judicial Branch Law Library System and provides direct legal research services to the judges of the Superior Court.
- Summons jurors and implements procedures for the improvement of jury administration.
- Governs members of the bar; receives applications for admission to the bar; receives, investigates and maintains records of grievance complaints against attorneys and persons not authorized to practice law, prosecutes findings of probable cause when that an attorney has committed misconduct and, when appropriate, presents grievances in court.
- Administers Alternative Dispute Resolution (ADR) programs in order to speed resolution of cases and decrease the number of trials.
- Provides education and performance improvement opportunities for all judges and Judicial Branch staff including diversity training.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Percent of transcripts delivered within time standard (%)	99	99	99	99
Respond to all requests from Judges for legal research	4,344	4,369	4,394	4,415
Number of Occasions Requiring Interpreters	76,000	80,000	84,000	88,000
Number of Daily Cases Requiring Interpreters per Year	52,500	55,000	57,500	60,000
Distribute or dispose of seized property held by Examiner according to law.	100%	100%	100%	100%
Criminal cases at Geographical Areas pending over time standards	26%	26%	27%	27%
Criminal cases at Judicial Districts pending over time standards	31%	32%	33%	32%
Turnover Rate for Criminal cases at Judicial Districts	1.03	1.04	1.	1.
Turnover Rate for Criminal cases at Geographical Areas	1.02	1.02	1.01	0.99
Turnover Rate for Motor Vehicle cases at Geographical Areas	1.19	1.11	1.02	1
Percent of Summary Process cases disposed per time standards (20 days)	51%	53%	53%	53%
Process Delinquency cases to disposition within 12 months	98%	96%	96%	96%
Turnover Rate for Family cases at Judicial Districts	0.98	0.99	0.99	1.
Turnover Rate for Civil cases at Judicial Districts	0.99	0.98	0.98	0.98
Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	1.02	1.02	1.02	1.02

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,323	73	1	1,397	1,399	1,388	1,399	1,388

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	70	70	64	64	64	64
Federal Contributions	0	1	1	0	1	0
Private Contributions	5	4	4	0	4	0

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	91,575,201	104,157,290	112,079,282	107,850,736	107,015,542	115,196,176	111,126,040	110,468,440
Other Expenses	31,069,258	33,706,633	35,648,838	34,744,671	33,573,269	38,268,079	36,300,056	34,353,563

Capital Outlay

Equipment	1,031,687	1,750,000	3,079,040	2,266,888	1,120,401	3,234,575	2,418,357	1,190,218
TOTAL-General Fund	123,676,146	139,613,923	150,807,160	144,862,295	141,709,212	156,698,830	149,844,453	146,012,221

Additional Funds Available

Bond Funds	2,871,980	6,253,369	0	0	0	0	0	0
Private Contributions	633,108	3,388,901	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000
Federal Contributions								
	10,393	125,000	125,000	125,000	125,000	0	0	0
16523 Juvenile Accountability Grants	7,721	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	343,635	135,347	75,000	75,000	75,000	0	75,000	75,000
16580 E Byrne Memorial Assistance	2,387	0	0	0	0	0	0	0
16586 Vio Offend Incarceration/Truth	11,086	0	0	0	0	0	0	0
16588 Violence Against Women Grants	17,959	0	0	0	0	0	0	0
16590 Encourage Arrest Policies	73,329	0	0	0	0	0	0	0
93586 State Court Improvement Program	10,235	115,000	115,000	115,000	115,000	245,000	245,000	245,000
TOTAL - All Funds	127,657,979	149,631,540	154,602,160	148,657,295	145,504,212	160,423,830	153,769,453	149,937,221

Courts

SUPPORT ENFORCEMENT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Support Enforcement Services performs the following:

- Determines appropriate enforcement action to take in accordance with federal and state performance standards through use of automated enforcement processes and professional discretion.
- Induces the defaulting party to resume payments through personal contacts (initial counseling), informal resolutions (stipulated agreements) and/or formal enforcement action (Income withholding, contempt citations, license revocation, etc.).
- Performs in cases requiring formal enforcement actions, performs case preparation, service of process, conducts a pre-trial conference in an attempt to resolve the issue; presents case in court and makes recommendations to the court regarding disposition.
- Executes duties and responsibilities associated with the Uniform Interstate Family Support Act (UIFSA) include: maintaining 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; serving as a support enforcement agency in all actions filed under UIFSA and serving as the State Information Agent pursuant to UIFSA.

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Meet federal case closure standards	92%	93%	94%	95%
Meet federal order establishment standards	95%	95%	95%	95%
Meet 2 day issuance standard for income withholding	95%	95%	95%	95%
Meet federal standard for enforcing medical support	80%	83%	85%	87%
Meet federal standard for enforcing financial support orders	83%	85%	87%	90%

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	225	24	0	249	249	249	249	249
<i>Other Positions Equated to Full Time</i>								
General Fund				1	1	0	0	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	12,500,658	13,410,378	15,716,102	15,123,162	15,076,160	15,834,140	15,274,685	15,184,295
Other Expenses	1,618,001	1,761,893	2,487,582	2,424,489	1,970,661	2,601,811	2,468,007	2,354,782
Capital Outlay								
Equipment	3,481	0	77,535	57,084	28,213	76,370	57,099	28,101
TOTAL-General Fund	14,122,140	15,172,271	18,281,219	17,604,735	17,075,034	18,512,321	17,799,791	17,567,178

Support Enforcement

VICTIM SERVICES

Statutory Reference

C.G.S. Sections 54-201 through 54-233 as amended by P.A. 03-129, P.A. 03-179, P.A. 03-189 and Article First, Section 8 of the Constitution of the State of Connecticut.

Statement of Need and Program Objectives

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

Program Description

The office performs the following activities:

- Provides statewide outreach services to surviving family members of homicide victims
- Provides statewide notification and information/referral services through a telephone hotline, post conviction notification program and the Protection Order Registry
- Provides court based victim services advocacy services, which include notification, assistance with victim impact

statements, referrals to related services, and accompaniments to court.

- 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.
- Contracts with and monitors community based nonprofit agencies and municipalities that provide crisis intervention, counseling, advocacy and other direct services to victims of crime.
- Provides training and available resources to criminal justice system providers on victim rights and available resources
- Staffs the statewide advisory council for victims of crime; provides training and technical assistance to state and local agencies and to statewide victim services coalitions and groups.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Within allocated funding, compensate victims of crimes as authorized by law. (\$000)	2,300	2,300	2,025	2,025
Number of claimants found eligible to to receive an order of compensation	1,181	900	900	900
Number of call received (hotline and informational)	1,942	1,900	1,900	1,900
Number of protection order registry letters generated to victims	26,158	26,000	26,000	26,000

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	39	3	0	42	42	42	42	42

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	4	4	1	1	1	1
Federal Contributions	4	4	4	0	4	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,131,552	2,286,665	2,657,349	2,557,092	2,549,145	2,699,135	2,603,769	2,588,361
Other Expenses	1,194,433	1,388,561	1,445,133	1,408,480	1,522,959	1,517,655	1,439,606	1,785,780
Capital Outlay								
Equipment	0	0	71,703	52,790	26,091	70,538	52,738	25,956
TOTAL-General Fund	3,325,985	3,675,226	4,174,185	4,018,362	4,098,195	4,287,328	4,096,113	4,400,097

Other Current Expenses

Criminal Injuries Compensation Fund	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
TOTAL-Criminal Injuries Compensation Fund	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000

Additional Funds Available

Private Contributions	6,221	2,143	0	0	0	0	0	0
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Federal Contributions

16575 Crime Victim Assistance	3,859,755	1,199,613	4,054,000	4,054,000	4,054,000	4,390,000	4,390,000	4,390,000
16576 Crime Victim Compensation	470,708	750,000	367,573	0	0	0	0	0
16580 E Byrne Memorial Assistance	888,312	4,005,068	350,000	0	0	0	0	0
16586 Vio Offend Incarceration/Truth	18,995	0	0	0	0	0	0	0
16588 Violence Against Women Grants	3,437	0	0	0	0	0	0	0
16590 Encourage Arrest Policies	183,610	729,166	165,000	0	0	165,000	165,000	165,000
TOTAL - All Funds	10,182,023	11,786,216	10,554,283	9,515,887	10,177,195	10,317,610	10,126,395	10,980,097

Victim Services**JUDICIAL MARSHALS***Statutory Reference*

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

Statement of Need and Program Objectives

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

Program Description

Local operations are divided among thirteen Judicial Districts. The Administrative Judge for each Judicial District

is in charge of the Marshal function in their respective District, with a Chief Marshal charged with the day-to-day scheduling and supervision of staff. Candidates selected as probationary Judicial Marshals must pass a physical examination and agility test designed to assess the ability to perform essential job functions. This is followed by both attendance to the thirty-two day Judicial Marshal Academy pre-service program as well as a field-training program. In addition, all Marshals are required to complete an in-service training program annually to remain certified in the use of pepper spray, handcuffing, CPR and defensive baton handling.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Avg number of screenings at metal detectors daily	31,594	32,511	33,486	34,490
Average number of prisoners transported daily	939	995	1,054	1,117
Average number of prisoners in courthouse lockups	689	730	773	819

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	798	43	0	841	869	869	869	869

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	23	23	19	19	19	19

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	28,501,846	30,576,035	34,583,575	33,278,800	33,175,371	34,957,596	33,722,467	33,522,910
Other Expenses	1,260,616	1,561,633	1,582,657	1,542,516	1,508,269	1,744,438	1,654,726	1,578,812

Capital Outlay

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Equipment	0	0	43,825	32,265	15,947	43,825	32,766	16,126
TOTAL-General Fund	29,762,462	32,137,668	36,210,057	34,853,581	34,699,587	36,745,859	35,409,959	35,117,848

Additional Funds Available

Private Contributions	18,368	25,000	25,000	25,000	25,000	25,000	0	0
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Federal Contributions

16541 Juv Just Delinquency Prevention	690	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	72,658	1,045	0	0	0	0	0	0
TOTAL - All Funds	29,854,178	32,163,713	36,235,057	34,878,581	34,724,587	36,745,859	35,409,959	35,117,848

Judicial Marshals**COURT SUPPORT SERVICES DIVISION****Personnel Summary**

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
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Judicial

551

Judicial Department

Budget-in-Detail

<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,069	76	98	1,243	1,250	1,243	1,250	1,243
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			7	7	9	9	9	9
Federal Contributions			2	1	1	0	1	0

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	61,635,778	70,121,252	85,401,426	82,179,388	81,293,359	86,287,286	83,238,565	82,808,822
Other Expenses	10,523,029	12,212,907	13,398,303	13,058,481	11,968,556	14,099,357	13,374,267	12,760,692
Capital Outlay	6,525	300,000	1,385,298	1,019,901	504,082	1,047,971	783,524	385,619
Other Current Expenses	54,653,883	62,777,919	65,038,672	68,024,156	67,413,303	66,205,824	71,015,356	67,543,474
TOTAL-General Fund	126,819,215	145,412,078	165,223,699	164,281,926	161,179,300	167,640,438	168,411,712	163,498,607
<i>Additional Funds Available</i>								
Bond Funds	5,266,211	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000
Federal Contributions	2,064,797	2,100,405	1,063,842	1,063,842	1,063,842	837,500	837,500	837,500
Private Contributions	3,719,703	1,813,897	1,565,065	1,565,065	1,565,065	1,489,617	1,489,617	1,489,617
TOTAL Agency Programs - All Funds Net	137,869,926	154,593,380	173,119,606	172,177,833	169,075,207	175,234,555	176,005,829	171,092,724

Court Support Services Division

CSSD ADMINISTRATION

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

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

Identifies, develops, implements and institutionalizes policies and best practices in order that the CSSD may 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 for Family and Domestic Violence 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.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
% Promotions to Minority Applicants (gender & race)	50	60	60	60
% of Payment Req. Processed w/in 2 days of Execution	91	95	95	95
No. of Material Requisitions Processed Annually	1,603	1,500	1,500	1,500
% of contracted juvenile programs with >60% successful discharge rate	88.3	89	89	90
% of contracted adult programs with >60% successful discharge rate	73.8	78	78	80

Personnel Summary

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	84	9	0	93	93	93	93	93

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	2	2	2	2

Federal Contributions 1 0 0 0 0 0

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	5,805,787	6,228,297	7,825,623	7,530,378	7,231,744	8,119,603	7,832,719	7,849,198
Other Expenses	2,427,326	2,687,351	2,691,392	2,623,131	2,464,891	2,743,522	2,602,432	2,483,038
<u>Capital Outlay</u>								
Equipment	6,525	0	63,251	46,567	23,016	55,728	41,665	20,506
<u>Other Current Expenses</u>								
Alternative Incarceration Program	32,047,343	39,159,898	41,134,737	42,998,160	42,862,613	42,039,701	44,865,151	42,862,613
Juvenile Alternative Incarceration	19,691,053	20,309,519	20,588,721	21,553,428	21,443,455	20,777,973	22,519,982	21,573,626
Juvenile Justice Centers	2,595,573	2,975,373	2,981,839	3,123,370	3,107,235	3,047,440	3,265,171	3,107,235
Truancy Services	319,914	333,129	333,375	349,198	0	340,710	365,052	0
TOTAL-General Fund	62,893,521	71,693,567	75,618,938	78,224,232	77,132,954	77,124,677	81,492,172	77,896,216
<u>Additional Funds Available</u>								
Bond Funds	5,266,211	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000
Private Contributions	3,685,279	1,809,284	1,565,065	1,565,065	1,565,065	1,489,617	1,489,617	1,489,617
Federal Contributions								
	1,363,722	1,321,780	354,780	354,780	354,780	225,000	225,000	225,000
16523 Juvenile Accountability Grants	7,195	0	0	0	0	0	0	0
16541 Juv Just Delinquency Prevention	58,023	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	329,688	631,406	541,562	541,562	541,562	445,000	445,000	445,000
16586 Vio Offend Incarceration/Truth	20,525	0	0	0	0	0	0	0
16588 Violence Against Women Grants	52,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
16591 Comp Approach Sex Offender Mgmt	71,957	40,689	0	0	0	0	0	0
93597 Grants States Access/Visitation	12,325	0	0	0	0	0	0	0
TOTAL - All Funds	73,760,946	80,831,226	83,414,845	86,020,139	84,928,861	84,618,794	88,986,289	85,390,333

Administration

JUVENILE SERVICES

Statutory Reference

C.G.S Sections 46b-121, 46b-123 and 46b-123 -124, 46b-128 - 130, 46b-133-134 cite responsibilities of the Family Services and Juvenile Probation that are included within CSSD.

Statement of Need and Program Objectives

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

Program Description

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

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

- Diverts children from the judicial process through non-judicial supervision services and referrals to appropriate community-based agencies and diversion programs.
- Assists the Court in making appropriate residential placements.
- Provides access to court-based assessments for appropriate medical, mental health and substance abuse services.
- Schedules and monitors payments in cases where restitution is ordered by the court.
- Appears in court in judicial cases, providing input regarding the juvenile and responds to questions by the judge.
- 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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average number of clients per Probation Officer	55	54	54	50
Juveniles (Del.& FWSN) committed to DCF	634	534	500	500
Family With Service Need Case Referrals	4,161	4,200	4,250	4,300
Delinquency Client Referrals	16,459	17,009	17,509	18,000
Avg Daily Count of Juveniles on Probation	2,873	2,925	3,005	3,105
% of cases completing Probation successfully	65	68	70	70

Personnel Summary

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
Judicial		553					Judicial Department

Budget-in-Detail

<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	156	16	0	172	179	172	179	172
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	2	2	2	2
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	9,358,198	10,039,230	12,649,839	12,172,584	12,134,752	12,804,039	12,351,644	12,278,552
Other Expenses	439,837	519,649	525,299	511,976	500,609	534,926	507,416	484,137
<u>Capital Outlay</u>								
Equipment	0	150,000	604,801	445,274	220,075	363,076	271,457	133,600
TOTAL-General Fund	9,798,035	10,708,879	13,779,939	13,129,834	12,855,436	13,702,041	13,130,517	12,896,289
Juvenile Services								

DETENTION SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Operation of three court based residential detention facilities. (Community-based contracted services, including Secure Detention for Girls and Alternative to Detention Programs

(ADP) are administered through the Court Support Services Division's Administration subprogram).

- Provides shelter, meals, clothing, medical and mental health services for juvenile detainees.
- Provides a range of recreational and other programs appropriate for the detainee population.
- Maintain records concerning all children in detention.
- Transport juveniles from detention facilities and alternative detention programs to court facilities for hearings and to other locations for evaluations and other professional services as required.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average Daily Population (% Capacity)	99	85	95	85
Average days in Detention	13.6	14	12	12
Total Admissions	3,079	3,200	3,200	3,000
Total Unique Juveniles Admitted	1,478	1,600	1,536	1,440

Personnel Summary

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	222	24	0	246	246	246	246	246

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	10,884,210	11,676,295	15,336,599	14,757,977	14,712,110	15,534,052	14,985,200	14,896,523
Other Expenses	4,656,450	5,306,120	5,523,001	5,382,920	5,163,409	5,721,006	5,426,790	5,177,825

Capital Outlay

Equipment	0	0	37,318	27,475	13,579	32,343	24,182	11,901
TOTAL-General Fund	15,540,660	16,982,415	20,896,918	20,168,372	19,889,098	21,287,401	20,436,172	20,086,249

Additional Funds Available

Federal Contributions

16523 Juvenile Accountability Grants	2,229	0	0	0	0	0	0	0
TOTAL - All Funds	15,542,889	16,982,415	20,896,918	20,168,372	19,889,098	21,287,401	20,436,172	20,086,249

Detention Services

ADULT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To insure the principles of fair and reasonable bail as guaranteed by the State and Federal Constitutions. To monitor the behavior of offenders in the community and to use suitable methods to aid and encourage improvement in their conduct and condition. To provide counseling services to families in crisis.

Program Description

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

- Supervises all individuals sentenced to probation in accordance with statutory requirements and provides them with the knowledge and skills 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.
- Monitors and reports to the Court on the defendant's compliance with pretrial and release conditions.
- Determines eligibility for the Pretrial Alcohol Education Program, Drug Education Program and other Diversionary Programs and formulates recommendations for the Court.
- Conducts independent interviews and assessments for all detainees unable to post bond prior to arraignment.
- Verifies interview information and investigates state and national criminal history information.

- Recommends specific release conditions necessary to ensure court appearance and public safety in appropriate cases; notifies each defendant interviewed of his scheduled court appearance and, on order of the Court; notifies defendants who have failed to appear prior to the issuance of a rearrest warrant; verifies, monitors and records the activities of individuals conditionally released; re-interviews defendants at correctional centers post arraignment to provide alternative to incarceration bond modification plans to the judge and provides written progress reports to the Court on conditional releases including recommendations for graduated sanctions for pretrial misconduct.
- Provides program coordination, defendant assessment and release supervision for Drug, Domestic Violence and Community Courts.
- Provides pre-dispositional studies and recommendations to the Court to assist in disposition of criminal cases and attempts to resolve cases by mediation.
- Assists in the return of probation violators to court in a timely and efficient manner.
- Reviews, evaluates and improves conditions of release, release criteria and the pretrial process.
- Prepares evaluation reports dealing with background and current circumstances of families in the process of divorce.
- Facilitates the resolution of conflicts involving child custody and/or visitation rights through mediation and conducts pretrial conferences with attorneys and litigants in an effort to resolve disputed issues or to identify and focus on issues actually in dispute.
- In Family Violence cases, provides immediate intervention, makes recommendations to judicial authorities and provides services for victims and offenders through third party contracts.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average number of mediations aged >2 months	20	18	15	15
Average number of Family case evaluations aged > 4 months	60	50	45	40
Average Caseload per Supervision Officer	126	104	100	90
Average Daily Caseload under Supervision - Acc. Rehab & Post-conviction	54,643	55,733	55,700	55,950
DOC Beds saved by Jail Re-Interview Program	136	492	555	555
Risk Assessments conducted	21,900	22,300	22,700	23,000
% Family Case Evaluations Successfully Completed	64	64	65	65
% Mediation Cases Resolved Successfully	63	64	65	65
% of cases completing Probation successfully	70	71	72	73

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	607	27	98	732	732	732	732	732
<i>Other Positions Equated to Full Time</i>			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions			5	5	5	5	5	5
			1	1	1	0	1	0

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	35,587,583	42,177,430	49,589,365	47,718,449	47,214,753	49,829,592	48,069,002	47,784,549
Other Expenses	2,999,416	3,699,787	4,658,611	4,540,454	3,839,647	5,099,903	4,837,629	4,615,692

Capital Outlay

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>
Equipment	0	150,000	679,928	500,585	247,412	596,824	446,220

Budget-in-Detail

TOTAL-General Fund	38,586,999	46,027,217	54,927,904	52,759,488	51,301,812	55,526,319	53,352,851	52,619,853
<i>Additional Funds Available</i>								
Private Contributions	34,424	4,613	0	0	0	0	0	0
Federal Contributions								
16579 Byrne Formula Grant Program	63,310	0	0	0	0	0	0	0
16586 Vio Offend Incarceration/Truth	1,475	0	0	0	0	0	0	0
16590 Encourage Arrest Policies	1,098	0	0	0	0	0	0	0
16591 Comp Approach Sex Offender Mgmt	250	0	0	0	0	0	0	0
93597 Grants States Access/Visitation	80,500	39,030	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	38,768,056	46,070,860	55,027,904	52,859,488	51,401,812	55,626,319	53,452,851	52,719,853
Adult Services								

INFORMATION TECHNOLOGY

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

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
% of Help Desk calls resolved within 1 day	76	80	85	90
Number of hours of training provided to Judicial staff	23,376	25,000	26,500	28,000
Conn. Law Journal pages published	12,964	13,600	14,300	15,000
# pages published exclusive of Conn. Law Journal	2,553,596	2,675,000	2,825,000	2,950,000
# of orders for forms/publications processed	752	790	830	872
Average # of hits to website daily	229,317	241,000	253,000	265,000

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	114	0	0	114	121	114	121	114
<i>Other Positions Equated to Full Time</i>								
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			14	14	3	3	3	3
Federal Contributions			1	1	0	0	0	0

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	7,142,918	7,662,736	9,167,367	8,821,499	8,794,082	9,678,487	9,336,525	9,281,275
Other Expenses	9,647,282	10,823,322	10,953,774	10,675,952	10,438,924	11,655,700	11,056,279	10,549,049
<i>Capital Outlay</i>								
Equipment	366,850	75,000	833,060	613,325	303,134	781,805	584,523	287,679
<i>Other Current Expenses</i>								
Juvenile Alternative Incarceration	39,132	0	0	0	0	0	0	0

TOTAL-General Fund	17,196,182	18,561,058	20,954,201	20,110,776	19,536,140	22,115,992	20,977,327	20,118,003
<i>Additional Funds Available</i>								
Bond Funds	324,928	1,091,112	0	0	0	0	0	0
Private Contributions	30,091	9,020	0	0	0	0	0	0
Federal Contributions								
99999 Miscellaneous Federal Programs	216,748	22,434	0	0	0	0	0	0
16554 Nat'l Criminal History Program	167,304	68,691	0	0	0	0	0	0
16579 Byrne Formula Grant Program	7,570	0	0	0	0	0	0	0
16588 Violence Against Women Grants	84,573	71,302	0	0	0	0	0	0
TOTAL - All Funds	18,027,396	19,823,617	20,954,201	20,110,776	19,536,140	22,115,992	20,977,327	20,118,003

Information Technology**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	196,632,274	220,859,764	249,214,520	238,639,705	254,980,078	245,136,847
Other Positions	12,170,502	13,056,197	12,336,297	12,106,876	12,611,670	12,249,849
Other	7,451,773	7,994,067	14,230,780	12,405,900	14,052,457	12,862,698
Overtime	2,234,334	2,396,935	2,468,842	2,337,300	2,542,908	2,337,300
TOTAL-Personal Services Gross	218,488,883	244,306,963	278,250,439	265,489,781	284,187,113	272,586,694
Less Reimbursements						
Less Turnover	0	0	-8,460,303	-8,460,303	-8,460,303	-8,460,303
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	218,488,883	244,306,963	269,790,136	257,029,478	275,726,810	264,126,391
<i>Other Expenses-Contractual Services</i>						
Utility Services	5,856,625	6,150,000	6,907,902	6,192,370	7,453,893	6,961,383
Rentals, Storage and Leasing	9,492,141	12,514,934	15,497,665	13,751,923	17,971,971	14,166,459
Telecommunication Services	2,755,125	3,047,676	3,152,572	3,026,153	3,238,132	3,107,303
General Repairs	6,986,481	7,249,495	7,970,164	7,098,277	8,418,914	7,698,277
Motor Vehicle Expenses	1,165,578	1,444,804	1,463,586	1,444,804	1,495,785	1,444,804
Fees for Outside Professional Services	18,618,829	20,550,816	21,034,012	19,899,445	21,524,320	20,172,273
DP Services, Rentals and Maintenance	5,499,728	5,830,001	5,905,792	5,634,001	6,035,719	5,834,001
Travel	1,192,105	1,408,343	1,426,652	1,408,343	1,458,039	1,408,343
Other Contractual Services	323,710	1,420,001	1,470,717	1,445,480	1,522,791	1,445,480
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	937,729	1,115,000	1,132,841	1,115,000	1,157,764	1,115,000
Books	47,119	65,000	65,845	65,000	67,294	65,000
Clothing and Personal Supplies	197,924	250,001	253,250	250,001	258,821	250,001
Maintenance and Motor Vehicle Supplies	13,575	16,000	16,208	16,000	16,564	16,000
Medical Supplies	146,066	195,000	197,534	195,000	201,879	195,000
Office Supplies	3,422,570	3,657,374	3,708,954	3,660,559	3,793,012	3,660,559
Refunds of Expenditures Not Otherwise Classified	52,474	175,000	177,276	175,000	181,176	175,000
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	4,013,454	1,691,616	1,711,915	1,564,326	1,746,718	1,691,616
TOTAL-Other Expenses Gross	60,721,233	66,781,061	72,092,885	66,941,682	76,542,792	69,406,499
Less Reimbursements						
TOTAL-Other Expenses Net	60,721,233	66,781,061	72,092,885	66,941,682	76,542,792	69,406,499
<i>Other Current Expenses</i>						
Alternative Incarceration Program	32,047,343	39,159,898	41,134,737	42,862,613	42,039,701	42,862,613
Justice Education Center, Inc.	198,666	201,100	200,742	0	205,158	0
Juvenile Alternative Incarceration	19,730,185	20,309,519	20,588,721	21,443,455	20,777,973	21,573,626
Juvenile Justice Centers	2,595,573	2,975,373	2,981,839	3,107,235	3,047,440	3,107,235
Truancy Services	319,914	333,129	333,375	0	340,710	0
TOTAL-Other Current Expenses	54,891,681	62,979,019	65,239,414	67,413,303	66,410,982	67,543,474

AGENCY FINANCIAL SUMMARY – CRIMINAL INJURIES COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Criminal Injuries Compensation Fund	1,425,000	1,425,000	1,443,525	2,025,000	1,475,282	2,025,000
TOTAL-Other Current Expenses	1,425,000	1,425,000	1,443,525	2,025,000	1,475,282	2,025,000

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	218,488,883	244,306,963	269,790,136	259,292,257	257,029,478	275,726,810	265,685,851	264,126,391
Other Expenses Net	60,721,233	66,781,061	72,092,885	70,264,383	66,941,682	76,542,792	72,606,405	69,406,499
Capital Outlay	1,448,000	2,140,000	5,865,898	4,318,662	2,134,482	5,602,030	4,188,404	2,061,364
Other Current Expenses	54,891,681	62,979,019	65,239,414	68,234,957	67,413,303	66,410,982	71,235,727	67,543,474
TOTAL-General Fund Net	335,549,797	376,207,043	412,988,333	402,110,259	393,518,945	424,282,614	413,716,387	403,137,728
Other Current Expenses	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
TOTAL-Criminal Injuries Compensation Fund Net	1,425,000	1,425,000	1,443,525	1,443,525	2,025,000	1,475,282	1,475,282	2,025,000
<i>Additional Funds Available</i>								
Bond Funds	16,673,441	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000	13,394,000	13,394,000
Federal Contributions	8,517,660	9,323,071	6,315,415	5,432,842	5,432,842	5,637,500	5,837,500	5,837,500
Private Contributions	4,407,741	5,918,008	5,070,065	5,749,112	5,749,112	4,969,617	4,969,617	4,969,617
TOTAL-All Funds Net	366,573,639	414,449,566	439,211,338	428,129,738	420,119,899	449,759,013	439,392,786	429,363,845

FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures

PUBLIC DEFENDER SERVICES COMMISSION

AGENCY DESCRIPTION

[HTTP://WWW.OCPD.STATE.CT.US/](http://www.ocpd.state.ct.us/)

The Public Defender Services Commission is responsible for:

Insuring the constitutional administration of criminal justice within the state court system, by maintaining a public defender office at all court locations throughout the state.

Providing legal representation to indigent accused in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency matters, Psychiatric Security Review Board cases and post-conviction petitions for DNA testing.

Providing social work services to clients to assist in addressing and resolving personal and social problems that lead to arrest and prosecution within the criminal justice system.

Contributing to crime prevention by participation in specialized programs, including Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Case Management.

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

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

Energy Conservation Statement

No energy conservation statement is on file for this agency.

AGENCY PROGRAM INDEX

Legal Services

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-18,022	-48,476
• Transfer Equipment to CEPF	-448,644	-413,058
• Fund Non-ERIP Accruals through the RSA Account	-571,173	-594,094
• Carryforward FY05 Funds	-269,182	0
• Reduce Compensation Increases for DPDS Chief Public Defenders <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-69,061	-170,244
• Reduce Compensation Increases for DPDS Executive Public Defenders and Confidential/Exempt Employees in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-28,918

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	352	10	5	367	367	367	367	367
Federal Contributions	24	0	-8	16	16	16	1	1

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
General Fund	3	3	3	3	3	3

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	31,766,191	33,826,956	36,398,037	35,524,578	34,572,508	35,753,569	34,788,322	33,925,163
Management Services	3,048,051	3,365,543	3,519,231	3,491,624	3,417,612	3,587,034	3,575,214	3,533,583
TOTAL Agency Programs - All Funds Gross	34,814,242	37,192,499	39,917,268	39,016,202	37,990,120	39,340,603	38,363,536	37,458,746
Less Turnover	0	0	-175,000	0	-350,000	-175,000	0	-350,000
TOTAL Agency Programs - All Funds Net	34,814,242	37,192,499	39,742,268	39,016,202	37,640,120	39,165,603	38,363,536	37,108,746

Summary of Funding

General Fund Net	32,744,798	35,547,327	38,233,938	37,507,872	36,131,790	38,996,130	38,194,063	36,939,273
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	109,042	167,125	0	0	0	0	0	0
Federal Contributions	1,560,616	1,192,885	1,224,708	1,224,708	1,224,708	59,604	59,604	59,604

Budget-in-Detail

Private Contributions	301,967	195,162	193,622	193,622	193,622	19,869	19,869	19,869
TOTAL Agency Programs - All Funds Net	34,814,242	37,192,499	39,742,268	39,016,202	37,640,120	39,165,603	38,363,536	37,108,746

LEGAL SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

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

Program Description

The public defender or a member of his/her office is responsible for conducting the initial interview with an accused person to determine his/her 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. A case file is opened and an attorney is assigned to the client. The client is interviewed and represented at the initial plea and various motions are filed and argued. Assignments are made to investigators and social workers. The attorney researches points of law. Plea-bargaining, consultations and pre-trial conferences are conducted and, as necessary, trials are conducted. Once pleas or verdicts are entered, sentencing hearings are conducted. Post-trial proceedings, such as sentence modification, sentence review, appeal and habeas corpus may be instituted. If an appeal is

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

The Legal Services Unit supervises the processing and briefing of appeals, including appeals by special public defenders on a non-contractual basis. Appeals of persons who were represented at trial by private counsel are also assigned when the convicted person cannot afford a private attorney to process the appeal. When necessary, this office also pursues appeals into the federal courts, including the U.S. Supreme Court. The Legal Services Unit also provides legal research assistance to the trial attorneys.

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
TOTAL New Cases Assigned	59,780	59,866	60,647	60,940
New Cases Assigned, J.D. offices	1,603	1,666	1,733	1,802
Average New Cases Assigned per Attorney, J.D. offices	45	45	47	49
J.D. Cases Disposed	1,713	1,798	1,870	1,964
J.D. Offices Meeting Caseload Goals	13	13	13	13
New Cases Assigned, G.A. offices	51,681	51,800	52,500	52,500
Average New Cases Assigned per Attorney, G.A. offices	481	481	485	485
G.A. Cases Disposed	46,683	46,700	46,800	46,800
G.A. Offices Meeting Caseload Goals	18	17	17	17
New Cases Assigned Juvenile Matters Offices	5,801	5,975	6,154	6,338
Average New Cases Assigned per Attorney, Juvenile Offices	315	325	334	344
Juvenile Matters Cases Disposed	5,330	5,801	5,975	6,154
Juvenile Matters Offices Meeting Caseload Goals	9	8	8	8
Appeals Assigned/Disposed per year	240/251	250/251	260/271	275/286
Habeas Corpus petitions Assigned/Disposed per year	455/148	475/168	500/188	525/200
Capital Cases Pending/Disposed per year	31/5	35/7	39/10	42/12
Psychiatric Security Review Board Cases Pending per year	114	115	118	120
Juvenile Matters Post-Conviction Cases Pending per year	406	435	450	500

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	322	9	5	336	336	336	336	336
Federal Contributions	24	0	-8	16	16	16	1	1

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3	3	3	3	3	3

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	22,419,816	24,014,339	25,678,235	25,390,913	24,914,991	25,977,527	25,660,160	25,216,904
Other Expenses	781,968	772,951	795,938	783,342	720,099	813,584	800,988	772,951
Capital Outlay								
Equipment	1,000	1,000	519,944	413,644	1,000	460,858	392,158	1,000
Other Current Expenses								
Special Public Defenders - Contractual	2,179,155	2,231,622	2,927,022	2,510,633	2,510,633	3,077,022	2,715,867	2,715,867
Spec Public Defenders - NonContractual	3,184,827	4,070,703	3,606,818	3,561,212	3,561,212	3,838,045	3,639,229	3,639,229
Expert Witnesses	1,173,165	1,205,896	1,337,408	1,337,408	1,337,408	1,390,904	1,390,904	1,390,904
Training and Education	19,240	18,835	24,342	19,096	18,835	26,156	19,543	18,835
TOTAL-General Fund	29,759,171	32,315,346	34,889,707	34,016,248	33,064,178	35,584,096	34,618,849	33,755,690
Additional Funds Available								
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	55,882	83,563	0	0	0	0	0	0
Private Contributions	299,651	182,662	193,622	193,622	193,622	19,869	19,869	19,869
Federal Contributions								
	1,673	0	0	0	0	0	0	0
16523 Juvenile Accountability Grants	908,775	911,103	965,769	965,769	965,769	0	0	0
16549 Part E_State Challenge Activitie	178,808	191,235	202,709	202,709	202,709	0	0	0
16579 Byrne Formula Grant Program	464,412	53,047	56,230	56,230	56,230	59,604	59,604	59,604
TOTAL - All Funds	31,766,191	33,826,956	36,398,037	35,524,578	34,572,508	35,753,569	34,788,322	33,925,163

Legal Services**MANAGEMENT SERVICES***Statutory Reference*

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

Statement of Need and Program Objectives

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

Program Description

This small unit operates a centralized system, which directs activities, allocates resources and supervises, through supervisory public defenders throughout the state, the operations of the Public Defender Services Commission. Twelve managers implement and direct overall policies established by a seven-member governing commission.

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

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

Management Services further acts as liaison with other state agencies, including the Judicial Branch, the Division of Criminal Justice, and the Department of Correction to assess and coordinate inter-related operations. The unit 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.

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Special Public Defender Contracts per year	457	474	500	525
Special Public Defenders Cases Assigned per year	8,241	8,570	8,912	9,485
Training Programs Conducted/Programs Attended per year	18/72	20/80	25/90	30/100
Expert Witnesses Retained per year	1,112	1,279	1,450	1,600

Personnel Summary

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	30	1	0	31	31	31	31	31

Budget-in-Detail

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,410,189	2,681,217	2,897,490	2,897,490	2,866,848	2,982,819	2,982,819	2,982,819
Other Expenses	515,718	489,316	499,577	495,903	489,316	510,596	506,922	489,316
<u>Capital Outlay</u>								
Equipment	0	0	55,800	36,000	0	24,600	21,900	0
<u>Other Current Expenses</u>								
Training and Education	59,720	61,448	66,364	62,231	61,448	69,019	63,573	61,448
TOTAL-General Fund	2,985,627	3,231,981	3,519,231	3,491,624	3,417,612	3,587,034	3,575,214	3,533,583
<u>Additional Funds Available</u>								
Bond Funds	53,160	83,562	0	0	0	0	0	0
Private Contributions	2,316	12,500	0	0	0	0	0	0
Federal Contributions	6,948	37,500	0	0	0	0	0	0
TOTAL - All Funds	3,048,051	3,365,543	3,519,231	3,491,624	3,417,612	3,587,034	3,575,214	3,533,583
Management Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	23,762,728	25,422,226	26,575,698	26,401,485	26,903,237	26,819,708
Other Positions	391,906	485,185	538,903	495,903	548,903	498,903
Other	671,177	778,145	1,443,124	871,451	1,485,206	866,112
Overtime	4,194	10,000	18,000	13,000	23,000	15,000
TOTAL-Personal Services Gross	24,830,005	26,695,556	28,575,725	27,781,839	28,960,346	28,199,723
Less Reimbursements						
Less Turnover	0	0	-175,000	-350,000	-175,000	-350,000
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	24,830,005	26,695,556	28,400,725	27,431,839	28,785,346	27,849,723
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	30,064	29,661	30,047	29,661	30,708	29,661
Utility Services	16,769	17,031	17,389	17,031	17,876	17,031
Rentals, Storage and Leasing	186,169	188,666	191,119	188,666	195,323	188,666
Telecommunication Services	67,749	65,414	66,263	65,414	67,721	65,414
General Repairs	41,654	37,837	41,972	37,837	42,895	37,837
Motor Vehicle Expenses	28,042	26,813	27,161	26,813	27,759	26,813
Fees for Outside Professional Services	4,820	3,770	3,819	3,770	3,903	3,770
Fees for Non-Professional Services	275,953	278,970	282,597	278,970	288,814	278,970
DP Services, Rentals and Maintenance	62,788	63,913	64,744	63,913	66,168	63,913
Postage	64,275	63,920	64,752	63,920	66,176	63,920
Travel	122,438	123,778	125,388	123,778	128,147	123,778
Other Contractual Services	204,132	197,385	199,951	144,533	204,350	197,385
Advertising	4,525	4,206	4,261	4,206	4,355	4,206
Printing & Binding	8,850	7,916	8,019	7,916	8,196	7,916
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture,Dairy & Food	14,507	7,001	8,128	7,001	8,307	7,001
Books	10,226	5,000	5,065	5,000	5,177	5,000
Maintenance and Motor Vehicle Supplies	8,952	9,049	9,320	9,049	9,553	9,049
Fuel	5,752	5,867	5,984	5,867	6,146	5,867
Office Supplies	140,021	126,070	139,536	126,070	142,606	126,070
TOTAL-Other Expenses Gross	1,297,686	1,262,267	1,295,515	1,209,415	1,324,180	1,262,267
Less Reimbursements						
TOTAL-Other Expenses Net	1,297,686	1,262,267	1,295,515	1,209,415	1,324,180	1,262,267

Other Current Expenses

Special Public Defenders - Contractual	2,179,155	2,231,622	2,927,022	2,510,633	3,077,022	2,715,867
Spec Public Defenders - NonContractual	3,184,827	4,070,703	3,606,818	3,561,212	3,838,045	3,639,229
Expert Witnesses	1,173,165	1,205,896	1,337,408	1,337,408	1,390,904	1,390,904
Training and Education	78,960	80,283	90,706	80,283	95,175	80,283
TOTAL-Other Current Expenses	<u>6,616,107</u>	<u>7,588,504</u>	<u>7,961,954</u>	<u>7,489,536</u>	<u>8,401,146</u>	<u>7,826,283</u>

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	24,830,005	26,695,556	28,400,725	28,288,403	27,431,839	28,785,346	28,642,979	27,849,723
Other Expenses Net	1,297,686	1,262,267	1,295,515	1,279,245	1,209,415	1,324,180	1,307,910	1,262,267
Capital Outlay	1,000	1,000	575,744	449,644	1,000	485,458	414,058	1,000
Other Current Expenses	6,616,107	7,588,504	7,961,954	7,490,580	7,489,536	8,401,146	7,829,116	7,826,283
TOTAL-General Fund Net	<u>32,744,798</u>	<u>35,547,327</u>	<u>38,233,938</u>	<u>37,507,872</u>	<u>36,131,790</u>	<u>38,996,130</u>	<u>38,194,063</u>	<u>36,939,273</u>

Additional Funds Available

Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	109,042	167,125	0	0	0	0	0	0
Federal Contributions	1,560,616	1,192,885	1,224,708	1,224,708	1,224,708	59,604	59,604	59,604
Private Contributions	301,967	195,162	193,622	193,622	193,622	19,869	19,869	19,869
TOTAL-All Funds Net	<u>34,814,242</u>	<u>37,192,499</u>	<u>39,742,268</u>	<u>39,016,202</u>	<u>37,640,120</u>	<u>39,165,603</u>	<u>38,363,536</u>	<u>37,108,746</u>

FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures

