

# JUDICIAL

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# JUDICIAL BRANCH

## AGENCY DESCRIPTION:

<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.

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## RECOMMENDED SIGNIFICANT CHANGES

	<u>2003-2004</u>	<u>2004-2005</u>	
<b>Reductions to Current Services</b>			
• Annualization of FY 03 Reductions	-7,268,847	-7,268,847	
• Remove Inflation	-3,388,925	-6,762,698	
• Transfer Equipment to CEPF	-3,010,940	-2,070,159	
• Layoffs Necessitated by Failure to Achieve Concessions <i>Authorized position count not adjusted for 197 affected staff.</i>	-8,861,263	-8,861,263	
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-11,261,896	-19,565,955	
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-980,000	-1,005,000	
• Reduce Trial Activity in the Courts <i>No new jury trials initiated during the holiday weeks of Thanksgiving, Christmas and New Years.</i>	-300,000	-300,000	
• Annualization of FY 03 Reductions - Criminal Injuries Compensation Fund	-75,000	-75,000	
<b>Within Current Services</b>			
• Annualize Staff and Facility Costs from FY 03 <i>Staff costs for 25 Juvenile Probation Officers and 63 staff and facility costs for the Hartford Detention Center.</i>	3,289,579	3,289,579	
• Bridgeport Detention Center <i>Operating costs for 49 staff and facility related costs for occupancy July 2004.</i>	0	3,632,191	
<b>Reallocations or Transfers</b>			
• Transfer Funding to DCF for Forensic Psychiatric Services <i>Funding for 6 beds for services provided at Riverview Hospital for children in detention. Agencies have agreed to continue the Memorandum of Understanding for bed availability only.</i>	-1,227,000	-1,227,000	
• Reallocate Funding from OPM for General Fund Pickup of Federal Grants <i>Funding from OPM's Drug Enforcement Program grant will cover a portion of the Intensive Supervision of Sex Offenders program in Hartford - 3 Adult Probation Officers and total other expenses.</i>	251,760	251,760	
<b>Revenues</b>			
• Increase in Various Court Fees <i>Increase certain civil entry fees as well as establish several new court application fees.</i>	4,700,000	4,700,000	
<b>New or Expanded Services</b>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
• Increase Private Provider rates by 1.5% effective January 1, 2004	429,397	858,794	858,794
• General Fund Pickup of Expiring Federal Grants <i>Costs for Juvenile Justice Centers in Danielson and Middletown; Alternative Sanctions and Services for Court Involved Girls and the balance of the Intensive Supervision for Sex Offenders in Hartford.</i>	279,950	655,623	658,263

## AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>	2,955	128	922	4,005	4,006	4,012	4,055	4,061
General Fund								
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			157	157	157	157	157	157
<b><i>Agency Programs by Total Funds (Net of Reimbursements)</i></b>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Superior Court								
Courts	125,657,712	133,423,962	148,677,233	145,845,369	139,158,950	156,578,297	153,925,479	146,613,546
Office of Chief Court Administrator	116,454,363	115,265,981	113,868,429	113,580,350	113,023,787	115,007,456	114,799,018	114,221,787
Supreme and Appellate Courts	11,405,377	10,369,918	11,410,113	11,288,921	10,819,095	11,778,862	11,668,332	11,204,750
Superior Court								
Victim Services	9,291,177	9,623,755	5,290,584	5,211,751	4,973,942	5,449,558	5,384,993	5,129,897
Support Enforcement	15,191,852	16,618,991	18,301,968	18,150,992	17,477,592	19,070,915	18,926,113	18,220,694
Judicial Marshals	29,103,976	30,460,042	36,721,895	36,549,072	35,224,875	38,763,120	38,577,914	37,247,126
TOTAL Program	53,587,005	56,702,788	60,314,447	59,911,815	57,676,409	63,283,593	62,889,020	60,597,717
Court Supported Services Division								
Administration	76,085,611	69,745,456	79,745,359	81,075,704	72,220,744	83,573,026	83,992,754	73,990,691
Juvenile Services	13,480,488	14,452,987	14,640,528	14,483,578	13,819,114	15,322,860	15,187,538	14,548,517
Adult Services	42,435,938	40,526,822	46,319,886	46,023,860	44,249,062	48,268,764	47,982,735	46,259,293
Detention Services	13,320,830	14,823,167	16,336,021	16,183,664	15,581,596	20,136,217	19,965,473	19,230,445
TOTAL Program	145,322,867	139,548,432	157,041,794	157,766,806	145,870,516	167,300,867	167,128,500	154,028,946
Information Technology	19,612,133	19,115,036	20,368,955	19,447,204	18,120,840	20,582,783	20,120,618	19,065,431
TOTAL Agency Programs - All Funds Gross	472,039,457	474,426,117	511,680,971	507,840,465	484,669,597	534,531,858	530,530,967	505,732,177
Less Turnover	0	0	-6,297,485	-6,297,485	-6,297,485	-6,297,485	-6,297,485	-6,297,485
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-11,261,896	0	0	-19,565,955
Less Early Retirement Plan Accruals	0	0	0	0	-980,000	0	0	-1,005,000
TOTAL Agency Programs - All Funds Net	472,039,457	474,426,117	505,383,486	501,542,980	466,130,216	528,234,373	524,233,482	478,863,737
<b><i>Summary of Funding</i></b>								
General Fund Net	343,766,558	348,781,288	396,630,966	392,790,460	357,452,696	419,481,853	415,480,962	370,186,217
Criminal Injuries Compensation Fund Net	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
Special Funds, Non-Appropriated	110,026,177	111,185,667	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	651,128	141,225	0	0	0	0	0	0
Federal Contributions	9,874,819	7,673,348	0	0	0	0	0	0
Private Contributions	6,317,045	5,219,589	4,955,672	4,955,672	4,955,672	4,955,672	4,955,672	4,955,672
TOTAL Agency Programs - All Funds Net	472,039,457	474,426,117	505,383,486	501,542,980	466,130,216	528,234,373	524,233,482	478,863,737

## PROGRAM : 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 comprised 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 and community organizations; responds to numerous requests for information from policy makers, news professionals and members of the public; develops, 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; develops outreach programs in collaboration with various private and public agencies to educate and inform members of the community about the Judicial Branch and coordinates public events designed to invite the public to tour courthouses and learn about the role of the courts.

<b>Program Measure</b>	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Requisitions processed	5756	5800	5850	5900
Days from srvs requisition to delivery	34	34	34	34
Human Resources system transactions processed	17,500	17,500	17,500	17,500
Payroll changes	40,152	43,000	43,000	43,000
Total revenues collected (\$000)	99,381,000	100,000,000	101,000,000	102,000,000

<b>Personnel Summary</b>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
<b>Permanent Full-Time Positions</b>									
General Fund	93	7	0	100	101	101	101	101	
<b>Other Positions Equated to Full Time</b>									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				3	3	3	3	3	3

<b>Financial Summary</b>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	5,870,523	6,656,375	7,087,430	7,079,316	6,842,420	7,487,778	7,471,118	7,234,154
Other Expenses	2,283,033	2,400,693	4,111,551	3,959,569	3,800,263	5,065,510	4,919,317	4,636,202
<b>Capital Outlay</b>								
Equipment	84,453	58,181	372,600	244,617	84,256	157,320	111,735	54,583
<b>Other Current Expenses</b>								
Probate Court	500,000	0	0	0	0	0	0	0
Sheriffs Transition Account	1,205,828	0	0	0	0	0	0	0
TOTAL-General Fund	9,943,837	9,115,249	11,571,581	11,283,502	10,726,939	12,710,608	12,502,170	11,924,939
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	106,501,969	106,150,732	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	1,904	0	0	0	0	0	0	0
Private Contributions	5,480	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16579 Byrne Formula Grant Program	1,173	0	0	0	0	0	0	0
TOTAL - All Funds	116,454,363	115,265,981	113,868,429	113,580,350	113,023,787	115,007,456	114,799,018	114,221,787

Office of Chief Court Administrator

## PROGRAM: 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 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.

<b>Program Measure</b>	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
New cases-Suprm Crt (incl. transfers from Appellate)	235	210	210	210
Petitions for certification filed for Supreme Court	370	350	350	350
Cases disposed-Supreme Court	220	225	225	225
Cases disposed by opinion-Supreme Court	180	160	160	160
Pending end of period-Supreme Court	226	220	220	220
Cases transferred to Appellate Court from Supreme	47	40	40	40
Supreme Crt written opinions published	172	152	152	152
Appellate Crt written opinions published	616	620	620	620
Superior Crt written opinions published	22	35	35	35
New cases-Appellate Court	1,148	1,250	1,250	1,250

Cases disposed-Appellate Court	1,271	1,200	1,200	1,200
Cases disposed by Opinion-Appellate Court	637	630	630	630
Cases transferred to Supreme Court from Appellate	129	100	100	100
Cases pending at end of period-Appellate Court	1,119	1,200	1,200	1,200
Cases Screened-Appellate Court	636	630	630	630
Petitions for Certification filed for Appellate Court	59	60	60	60
Avg number of days between decision and written publication(Supreme/App.)	43.7	35	35	35
Avg number of days between decision and electronic publication(Supreme/App.)	36.2	30	30	30
Published pages of opinions (Supreme/App./Superior)	10,463	10,500	10,500	10,500

**Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	114	0	0	114	114	114	114	114
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			16	16	16	16	16	16

**Financial Summary**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	10,459,936	9,394,294	10,181,087	10,169,431	9,829,132	10,583,328	10,559,781	10,224,852
Other Expenses	778,516	818,638	1,019,887	982,187	942,671	994,382	965,684	910,107
<i>Capital Outlay</i>								
Equipment	105,149	125,000	209,139	137,303	47,292	201,152	142,867	69,791
TOTAL-General Fund	11,343,601	10,337,932	11,410,113	11,288,921	10,819,095	11,778,862	11,668,332	11,204,750
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	61,776	15,993	0	0	0	0	0	0
Bond Funds	0	15,993	0	0	0	0	0	0
TOTAL - All Funds	11,405,377	10,369,918	11,410,113	11,288,921	10,819,095	11,778,862	11,668,332	11,204,750

**Supreme and Appellate Courts**

**PROGRAM: SUPERIOR COURT**

**Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	1,616	63	863	2,542	2,542	2,542	2,542	2,542
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			111	111	111	111	111	111

**Financial Summary**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	103,831,899	139,723,747	159,776,041	159,593,114	154,252,664	166,702,203	166,331,303	161,055,706
Other Expenses	35,294,958	37,556,094	41,901,688	40,352,808	38,729,289	45,517,174	44,203,526	41,659,556
Capital Outlay	1,751,641	1,504,182	4,374,817	2,872,128	989,272	4,703,379	3,340,536	1,631,867
Other Current Expenses	27,162,193	0	0	0	0	0	0	0
TOTAL-General Fund	168,040,691	178,784,023	206,052,546	202,818,050	193,971,225	216,922,756	213,875,365	204,347,129
Other Current Expenses	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
TOTAL-Criminal Injuries Compensation Fund	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	1,936,974	2,626,338	0	0	0	0	0	0
Bond Funds	316,259	29,748	0	0	0	0	0	0
Federal Contributions	5,705,256	5,566,090	0	0	0	0	0	0
Private Contributions	1,841,807	1,695,551	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134
TOTAL Agency Programs - All Funds Net Superior Court	179,244,717	190,126,750	208,991,680	205,757,184	196,835,359	219,861,890	216,814,499	207,211,263

## SUBPROGRAM: COURT OPERATIONS

The Superior Court is comprised 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 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 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<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	4,622	4,650	4,675	4,700
Number of Occasions Requiring Interpreters	70,000	73,000	76,000	80,000
Number of Daily Cases Requiring Interpreters per Year	47,735	50,122	52,500	55,000
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	27%	28%	28.0%	29%
Criminal cases at Judicial Districts pending over time standards	28%	27.50%	28%	29%
Turnover Rate for Criminal cases at Judicial Districts	1.1	1.1	0.95	0.92
Turnover Rate for Criminal cases at Geographical Areas	1.1	1.1	0.91	0.95
Turnover Rate for Motor Vehicle cases at Geographical Areas	1	1.1	1	0.95
Percent of Summary Process cases disposed per time standards (20 days)	92%	90%	85%	85%
Process Delinquency cases to disposition within 12 months	15,035	15,120	15,300	15,350
Turnover Rate for Family cases at Judicial Districts	0.95	0.98	1.05	1.07
Turnover Rate for Civil cases at Judicial Districts	1.14	1.03	0.95	0.97
Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	0.77	0.8	0.8	0.8

### **Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	1,338	42	0	1,380	1,380	1,380	1,380	1,380
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			79	79	79	79	79	79

<b>Financial Summary</b> (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	86,040,581	93,666,013	106,743,393	106,621,183	103,053,328	110,785,312	110,538,823	107,032,818
Other Expenses	32,411,462	33,048,022	36,538,107	35,187,490	33,771,787	40,037,008	38,881,520	36,643,838
<b>Capital Outlay</b>								
Equipment	1,724,640	1,479,754	3,956,599	2,597,562	894,701	4,316,843	3,066,002	1,497,756
<b>Other Current Expenses</b>								
Spanish Language Interpreter Certification	34,267	0	0	0	0	0	0	0
TOTAL-General Fund	120,210,950	128,193,789	147,238,099	144,406,235	137,719,816	155,139,163	152,486,345	145,174,412
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	1,936,974	2,626,338	0	0	0	0	0	0
Bond Funds	310,457	29,748	0	0	0	0	0	0
Private Contributions	1,779,460	1,695,551	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134
<b>Federal Contributions</b>								
	0	148,034	0	0	0	0	0	0
16523 Juvenile Accountability Grants	686	0	0	0	0	0	0	0
16554 Nat'l Criminal History Improvem	179,344	95,490	0	0	0	0	0	0
16576 Crime Victim Compensation	1,760	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	1,004,180	235,947	0	0	0	0	0	0
16580 Drug Ctl & Sys Improv Discret Gt	4,466	220,534	0	0	0	0	0	0
16585 Drug Court Grant Program	29,435	0	0	0	0	0	0	0
16590 Gts to Encourage Arrest Policies	110,218	0	0	0	0	0	0	0
93586 State Court Improvement Pgm	89,782	178,531	0	0	0	0	0	0
TOTAL - All Funds	125,657,712	133,423,962	148,677,233	145,845,369	139,158,950	156,578,297	153,925,479	146,613,546

**Courts**

**SUBPROGRAM: SUPPORT ENFORCEMENT**

**Statutory Reference:**

C.G.S. Sections 46b-84, 46b-212, 46b-231, 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 be taken pursuant to federal and state performance standards through use of automated enforcement processes.
- Induces the defaulting party to resume payments through personal contacts (initial counseling), informal resolutions (stipulated agreements) and/or formal enforcement action (income withholding, contempt citations, license revocation, etc.).
- In cases requiring formal enforcement actions, responsibilities include: case preparation; service of process; conducting a pre-trial conference in an attempt to resolve the issue; presentation of case in court and making recommendations to the court regarding disposition.
- 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; maintaining a registry of all foreign paternity judgments registered in the tribunal for enforcement; maintaining 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 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.
- Monitors Title IV-D cases for medical support enforcement and administratively directs employers to comply with court orders.
- Monitors employer compliance of income withholding orders for support.
- Assists the Department of Social Services 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Meet federal case closure standards	82%	90%	95%	95%
Meet federal order establishment standards	90%	95%	95%	95%
Meet 2 day issuance standard for income withholding	85%	90%	95%	95%
Meet federal standard for enforcing medical support	65%	70%	80%	80%
Meet federal standard for enforcing financial support orders	90%	92%	95%	95%

**Personnel Summary**

<b>Permanent Full-Time Positions</b>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	246	19	0	265	265	265	265	265

**Other Positions Equated to Full Time**

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

<b>Financial Summary (Net of Reimbursements)</b>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	13,538,099	14,893,440	15,719,140	15,701,143	15,175,737	16,447,188	16,410,594	15,890,093
Other Expenses	1,617,752	1,701,123	2,460,469	2,369,519	2,274,186	2,499,209	2,427,081	2,287,399
<b>Capital Outlay</b>								
Equipment	27,001	24,428	122,359	80,330	27,669	124,518	88,438	43,202
TOTAL-General Fund	15,182,852	16,618,991	18,301,968	18,150,992	17,477,592	19,070,915	18,926,113	18,220,694
<b>Additional Funds Available</b>								
Private Contributions	9,000	0	0	0	0	0	0	0
TOTAL - All Funds	15,191,852	16,618,991	18,301,968	18,150,992	17,477,592	19,070,915	18,926,113	18,220,694
<b>Support Enforcement</b>								

## SUBPROGRAM: VICTIM SERVICES

**Statutory Reference:**

C.G.S. Sections 54-201 through 54-233 as amended by P.A. 99-128, P.A. 99-184, P.A. 00-99, P.A. 00-110, P.A. 00-196 and P.A. 00-200 and Article First, Section 8 of the Constitution of the State of Connecticut.

**Statement of Need and Program Objectives:**

To promote, design and administer the delivery of services to crime victims. To develop and implement programs in support of unmet crime victims' needs in the State of Connecticut.

**Program Description:**

The office performs the following activities:

- Delivers statewide outreach services to surviving family members of homicide victims and court-based victim services advocacy,

notification, information and referral services to persons victimized through other crimes.

- Administers the state's crime victim compensation program, which provides monetary assistance to injured victims of violent crime and to surviving families of homicide victims.
- Contracts with and monitors 25 community based nonprofit agencies that provide crisis intervention, counseling, advocacy and other direct services to victims of crime.
- Staffs the statewide advisory council for victims of crime; provides training and technical assistance to state and local agencies and support and assistance to statewide victim services coalitions and groups.

**Program Measure**

Within allocated funding, compensate victims of crimes as authorized by law. (\$000)  
Notify registered victims of specified events.  
Provide Helpline during business hours and 24 hour backup emergency information.

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	2,100	2,100	2,100	2,100
	100%	100%	100%	100%
	100%	100%	100%	100%

**Personnel Summary**

*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	32	2	0	34	34	34	34	34
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			5	5	5	5	5	5

**Financial Summary**

**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	2,277,169	2,180,252	2,330,121	2,327,453	2,249,570	2,462,915	2,457,435	2,379,492
Other Expenses	1,265,744	1,330,949	1,388,104	1,336,793	1,283,010	1,424,625	1,383,510	1,303,887
<b>Capital Outlay</b>								
Equipment	0	0	72,359	47,505	16,362	62,018	44,048	21,518
<b>Other Current Expenses</b>								
Criminal Injuries Compensation Fund	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
TOTAL-Criminal Injuries Compensation Fund	4,946,643	4,936,201	5,290,584	5,211,751	4,973,942	5,449,558	5,384,993	5,129,897
<b>Additional Funds Available</b>								
Bond Funds	5,802	0	0	0	0	0	0	0
Private Contributions	53,347	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
	0	2,000,000	0	0	0	0	0	0
16575 Crime Victim Assistance	3,320,585	1,701,387	0	0	0	0	0	0
16576 Crime Victim Compensation	791,574	961,984	0	0	0	0	0	0
16582 Field Generated Nat'l Impact Prj	39,714	24,183	0	0	0	0	0	0
16590 Gts to Encourage Arrest Policies	114,516	0	0	0	0	0	0	0
16591 Comp Approach Sex Offender Mgmt	18,996	0	0	0	0	0	0	0
TOTAL - All Funds	9,291,177	9,623,755	5,290,584	5,211,751	4,973,942	5,449,558	5,384,993	5,129,897
<b>Victim Services</b>								



## SUBPROGRAM: 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 twenty-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

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Avg number of screenings at metal detectors daily	30,522	31,000	31,500	31,500
Average number of prisoners transported daily	780	830	880	880
Average number of prisoners in courthouse lockups	820	870	920	920

### Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	0	0	863	863	863	863	863	863
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			26	26	26	26	26	26

### Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,976,050	28,984,042	34,983,387	34,943,335	33,774,029	37,006,788	36,924,451	35,753,303
Other Expenses	0	1,476,000	1,515,008	1,459,006	1,400,306	1,556,332	1,511,415	1,424,432
<u>Capital Outlay</u>								
Equipment	0	0	223,500	146,731	50,540	200,000	142,048	69,391
<u>Other Current Expenses</u>								
Sheriffs Transition Account	27,127,926	0	0	0	0	0	0	0
TOTAL-General Fund	29,103,976	30,460,042	36,721,895	36,549,072	35,224,875	38,763,120	38,577,914	37,247,126

### Judicial Marshals

## PROGRAM: COURT SUPPORTED SERVICES DIVISION

### Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	1,036	57	59	1,152	1,152	1,158	1,201	1,207
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			9	9	9	9	9	9

### Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	69,330,101	71,090,333	78,845,712	78,755,441	76,120,056	84,624,759	84,436,475	81,758,370
Other Expenses	8,801,593	9,255,197	11,708,870	11,276,057	10,822,384	13,644,815	13,251,019	12,509,880
Capital Outlay	182,376	150,000	1,072,904	704,377	242,615	889,377	631,672	308,575
Other Current Expenses	59,158,166	53,668,810	61,897,770	63,514,393	55,168,923	64,625,378	65,292,796	55,935,583
TOTAL-General Fund	137,472,236	134,164,340	153,525,256	154,250,268	142,353,978	163,784,329	163,611,962	150,512,408
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	22,502	200,000	0	0	0	0	0	0
Federal Contributions	3,834,907	1,660,054	0	0	0	0	0	0
Private Contributions	3,993,222	3,524,038	3,516,538	3,516,538	3,516,538	3,516,538	3,516,538	3,516,538
TOTAL Agency Programs - All Funds Net	145,322,867	139,548,432	157,041,794	157,766,806	145,870,516	167,300,867	167,128,500	154,028,946

### Court Supported Services Division

## SUBPROGRAM: ADMINISTRATION

Organization units include Central Office/Office of the Executive Director, Operations, Administration, Program and Staff Development and Planning and Research. There is a decentralized management structure with five regional service areas reporting to the Central Office. A Regional Deputy Director administers each region with a management team to oversee field services

**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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
% Promotions to Minority Applicants (gender & race)	62%	64%	65%	65%
% of Payment Req. Processed w/in 2 days of Execution	80%	85%	90%	90%
No. of Material Requisitions Processed Annually	1,778	1,700	1,600	1,600
% of contracted juvenile programs with >60% successful discharge rate	83%	85%	89%	89%
% of contracted adult programs with >60% successful discharge rate	51%	60%	75%	75%

**Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	100	3	4	107	107	107	107	107
<i>Other Positions Equated to Full Time</i>								
General Fund				1	1	1	1	1

**Financial Summary**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	6,919,812	7,183,581	7,728,778	7,719,929	7,461,598	8,264,047	8,245,660	7,984,129
Other Expenses	4,857,262	5,107,592	6,914,360	6,658,773	6,390,870	7,509,900	7,293,161	6,873,430
<u>Capital Outlay</u>								
Equipment	84,295	69,331	63,590	41,748	14,380	43,359	30,795	15,044
<u>Other Current Expenses</u>								
Alternative Incarceration Program	34,110,954	30,930,399	34,549,450	35,819,067	31,798,291	36,511,306	36,822,001	32,381,842
Justice Education Center, Inc.	220,533	197,484	226,752	226,752	200,156	233,101	233,101	201,646
Juvenile Alternative Incarceration	21,601,578	19,632,806	23,782,836	24,129,842	20,223,871	24,448,755	24,805,478	20,383,555
Juvenile Justice Centers	2,840,272	2,580,984	2,963,055	2,963,055	2,615,040	3,046,020	3,046,020	2,634,507
TOTAL-General Fund	70,634,706	65,702,177	76,228,821	77,559,166	68,704,206	80,056,488	80,476,216	70,474,153
<u>Additional Funds Available</u>								
Private Contributions	3,772,260	3,524,038	3,516,538	3,516,538	3,516,538	3,516,538	3,516,538	3,516,538
<b>Federal Contributions</b>								
16523 Juvenile Accountability Grants	6,887	0	0	0	0	0	0	0
16541 Alt Sanc&Svc Court Involved Girl	104,671	290,884	0	0	0	0	0	0
16579 Byrne Formula Grant Program	1,494,521	205,857	0	0	0	0	0	0
16588 Violence Against Women Formula	45,313	22,500	0	0	0	0	0	0
16590 Gts to Encourage Arrest Policies	469	0	0	0	0	0	0	0
16591 Comp Approach Sex Offender Mgmt	10,927	0	0	0	0	0	0	0
93597 State Access and Visitation Pgm	15,857	0	0	0	0	0	0	0
TOTAL - All Funds	76,085,611	69,745,456	79,745,359	81,075,704	72,220,744	83,573,026	83,992,754	73,990,691

**Administration**

## SUBPROGRAM: 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 Division/Juvenile Probation that are now 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, including contracted services, are divided between two units: Intake, Assessment and Referral (IAR) and Supervision. These units perform 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average number of clients per Probation Officer	48	47	43	40
% of Pre-Dispositional Studies completed w/in Quality Standards	96%	96%	98%	98%
Juveniles (Del.& FWSN) committed to DCF	761	800	750	650
Family With Service Need Case Referrals	4844	4892	4941	4991
Delinquency Client Referrals	12781	12909	13038	13168
Avg Daily Count of Juveniles on Probation	2483	2508	2533	2558
% of cases completing Probation successfully	58%	60%	65%	68%

**Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	151	14	25	190	190	190	190	190
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			2	2	2	2	2	2

**Financial Summary**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	10,912,854	12,718,463	13,371,967	13,356,657	12,909,705	14,079,350	14,048,024	13,602,458
Other Expenses	498,130	523,800	538,468	518,565	497,700	553,545	537,569	506,632
<u>Capital Outlay</u>								
Equipment	0	0	354,416	232,679	80,144	303,769	215,749	105,394
<u>Other Current Expenses</u>								
Truancy Services	384,829	327,137	375,677	375,677	331,565	386,196	386,196	334,033
TOTAL-General Fund	11,795,813	13,569,400	14,640,528	14,483,578	13,819,114	15,322,860	15,187,538	14,548,517
<u>Additional Funds Available</u>								
Private Contributions	181,789	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16523 Juvenile Accountability Grants	1,498,441	883,587	0	0	0	0	0	0
16541 Alt Sanc&Svc Court Involved Girl	4,445	0	0	0	0	0	0	0
TOTAL - All Funds	13,480,488	14,452,987	14,640,528	14,483,578	13,819,114	15,322,860	15,187,538	14,548,517
<b>Juvenile Services</b>								

**SUBPROGRAM: 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 the former Division of Juvenile Detention Services that are now 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average Daily Population (% Capacity)	103%	100%	99%	98%
Average days in Detention	14.8	14	13.5	13
Total Admissions	3027	3100	3150	3200
Total Unique Juveniles Admitted	1442	1500	1550	1600

<b>Personnel Summary</b>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	173	24	30	227	227	227	276	276
General Fund								
<b>Financial Summary</b>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	11,261,430	12,667,569	13,499,395	13,483,940	13,032,728	16,055,380	16,019,658	15,511,556
Other Expenses	2,036,397	2,141,346	2,732,073	2,631,083	2,525,226	4,014,731	3,898,864	3,695,953
<b>Capital Outlay</b>								
Equipment	17,328	14,252	104,553	68,641	23,642	66,106	46,951	22,936
TOTAL-General Fund	13,315,155	14,823,167	16,336,021	16,183,664	15,581,596	20,136,217	19,965,473	19,230,445
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	5,675	0	0	0	0	0	0	0
TOTAL - All Funds	13,320,830	14,823,167	16,336,021	16,183,664	15,581,596	20,136,217	19,965,473	19,230,445
<b>Detention Services</b>								

## SUBPROGRAM: 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 the former Bail Commission, the Office of Adult Probation and Family Division that are now 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average number of mediations aged >2 months	21	21	16	16
Average number of Family case evaluations aged > 4 months	61	50	45	40
Average Caseload per Supervision Officer	144	140	130	130
Average Daily Caseload under Supervision - Acc. Rehab & Post-conviction	49837	50834	51850	52887
DOC Beds saved by Jail Re-Interview Program	555	566	577	589
Risk Assessments conducted	21150	21573	22004	22445
% Family Case Evaluations Successfully Completed	62%	63%	64%	64%
% Mediation Cases Resolved Successfully	63%	63%	64%	64%
% of cases completing Probation successfully	59%	62%	68%	70%

<b>Personnel Summary</b>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	612	16	0	628	628	634	628	634
General Fund								

Other Positions Equated to Full Time General Fund	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	6	6	6	6	6	6

<b>Financial Summary</b> (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	40,236,005	38,520,720	44,245,572	44,194,915	42,716,025	46,225,982	46,123,133	44,660,227
Other Expenses	1,409,804	1,482,459	1,523,969	1,467,636	1,408,588	1,566,639	1,521,425	1,433,865
<b>Capital Outlay</b>								
Equipment	80,753	66,417	550,345	361,309	124,449	476,143	338,177	165,201
TOTAL-General Fund	41,726,562	40,069,596	46,319,886	46,023,860	44,249,062	48,268,764	47,982,735	46,259,293
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	16,827	200,000	0	0	0	0	0	0
Private Contributions	39,173	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16555 Nat'l Sex Offender Reg Asst Pgm	6,113	64,887	0	0	0	0	0	0
16579 Byrne Formula Grant Program	500,761	70,000	0	0	0	0	0	0
16590 Gts to Encourage Arrest Policies	42,042	0	0	0	0	0	0	0
16591 Comp Approach Sex Offender Mgmt	11,523	0	0	0	0	0	0	0
93597 State Access and Visitation Pgm	92,937	122,339	0	0	0	0	0	0
TOTAL - All Funds	42,435,938	40,526,822	46,319,886	46,023,860	44,249,062	48,268,764	47,982,735	46,259,293
<b>Adult Services</b>								

## PROGRAM: 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; assists in the development and operation of the Judicial Branch website; supplies high quality legal publications to state offices, municipalities and the general public; establishes standards for an integrated computing and communications network, which will connect all court facilities to centralized systems; directs all technology projects that have as their goal the furtherance of the Branch's mission; coordinates, supervises and monitors publication operations, as well as an electronic bulletin board service and maintains current inventories of legal publications and typesets, composes, photographs, prints, binds and electronically publishes a number of publications.

### Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Help Desk calls resolved within 1 day	1	1	1	1
Number of hours of training provided to Judicial staff	23,263	27,280	25,800	33,840
Conn. Law Journal pages published	48,086	48,500	49,000	49,000
# pages published exclusive of Conn. Law Journal	1,128,000	1,230,000	1,340,000	1,450,000
# of orders for forms/publications processed	14,800	14,900	15,000	15,100
Average # of hits to website daily	269,871	337,338	506,008	632,510

### Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	96	1	0	97	97	97	97	97

Other Positions Equated to Full Time General Fund	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	18	18	18	18	18	18

<b>Financial Summary</b> (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	8,018,196	7,409,768	7,947,790	7,938,691	7,673,039	8,428,336	8,409,584	8,142,852
Other Expenses	8,436,210	8,819,976	10,941,633	10,537,180	10,113,236	11,799,404	11,458,867	10,799,395
<b>Capital Outlay</b>								
Equipment	457,296	150,000	1,479,532	971,333	334,565	355,043	252,167	123,184
<b>Other Current Expenses</b>								
Alternative Incarceration Program	40,181	0	0	0	0	0	0	0
Sheriffs Transition Account	14,310	0	0	0	0	0	0	0
TOTAL-General Fund	16,966,193	16,379,744	20,368,955	19,447,204	18,120,840	20,582,783	20,120,618	19,065,431

Additional Funds Available

Special Funds, Non-Appropriated	1,502,956	2,192,604	0	0	0	0	0	0
Bond Funds	332,965	95,484	0	0	0	0	0	0
Private Contributions	476,536	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16523 Juvenile Accountability Grants	855	0	0	0	0	0	0	0
16554 Nat'l Criminal History Improvemnt	279,439	447,204	0	0	0	0	0	0
16576 Crime Victim Compensation	48,175	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	5,014	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>19,612,133</b>	<b>19,115,036</b>	<b>20,368,955</b>	<b>19,447,204</b>	<b>18,120,840</b>	<b>20,582,783</b>	<b>20,120,618</b>	<b>19,065,431</b>

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

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	173,056,395	206,338,085	233,572,540	225,733,857	246,036,290	238,248,963
Other Positions	14,804,650	15,207,713	15,868,483	15,706,253	16,543,701	16,177,441
Other	8,543,030	10,231,828	11,825,240	10,777,201	12,589,530	11,489,530
Overtime	1,106,580	2,496,891	2,571,797	2,500,000	2,656,883	2,500,000
<b>TOTAL-Personal Services Gross</b>	<b>197,510,655</b>	<b>234,274,517</b>	<b>263,838,060</b>	<b>254,717,311</b>	<b>277,826,404</b>	<b>268,415,934</b>
Less Reimbursements						
Less Turnover	0	0	-6,297,485	-6,297,485	-6,297,485	-6,297,485
Less Unsettled Collective Brg Contract Costs	0	0	0	-11,261,896	0	-19,565,955
Less Early Retirement Plan Accruals	0	0	0	-980,000	0	-1,005,000
<b>TOTAL-Personal Services Net</b>	<b>197,510,655</b>	<b>234,274,517</b>	<b>257,540,575</b>	<b>236,177,930</b>	<b>271,528,919</b>	<b>241,547,494</b>
<u>Other Expenses-Contractual Services</u>						
Advertising	256,380	243,549	250,369	243,549	257,379	243,549
Printing And Binding	178,755	185,215	190,401	185,215	195,732	185,215
Dues and Subscriptions	250,222	345,269	354,936	345,269	364,876	345,269
Utility Services	4,841,147	5,008,475	5,636,836	5,588,096	6,404,303	5,737,255
Rents, Storage & Leasing	8,905,393	9,361,986	14,451,615	12,586,658	17,673,934	15,521,167
Telecommunication Services	2,661,709	3,005,288	3,796,293	3,297,146	3,998,731	3,335,037
General Repairs	2,250,557	2,307,664	2,380,879	2,316,264	2,495,069	2,363,829
Motor Vehicle Expenses	721,564	1,060,111	1,092,295	862,611	1,131,711	1,177,242
Fees For Outside Professional Services	14,657,433	15,032,068	15,772,292	15,107,768	16,990,902	16,438,968
Fees For Non-Professional Services	2,220,219	2,301,262	2,365,699	2,301,262	2,431,938	2,526,262
DP Services, Rentals and Maintenance	4,617,554	4,800,632	6,116,662	5,293,876	6,608,651	5,590,552
Postage	1,824,192	1,908,055	1,961,481	1,908,055	2,016,402	2,108,055
Travel	1,456,156	1,400,910	1,648,636	1,603,810	1,720,019	1,603,810
Other Contractual Services	5,238,384	5,760,597	6,620,197	6,458,901	7,146,333	6,982,501
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	506,413	448,135	971,550	869,750	1,245,394	891,224
Books	13,836	39,497	46,503	45,961	52,440	45,961
Law Enforcement, Clothing\Personal Supplies	16,041	266,035	273,584	177,233	281,242	177,233
Maintenance and Motor Vehicle Supplies	597,342	694,034	722,968	703,135	794,446	703,134
Medical Supplies	140,654	154,845	189,181	184,845	223,537	213,945
Fuel	26,823	27,674	28,034	27,674	28,566	27,674
Office Supplies	2,465,497	2,624,393	2,807,162	2,635,194	2,812,585	2,648,893
Miscellaneous Commodities	562,167	696,755	742,477	487,374	848,136	470,416
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,185,872	1,178,149	1,263,579	1,178,197	1,298,959	1,177,949
<b>TOTAL-Other Expenses Gross</b>	<b>55,594,310</b>	<b>58,850,598</b>	<b>69,683,629</b>	<b>64,407,843</b>	<b>77,021,285</b>	<b>70,515,140</b>
Less Reimbursements						
<b>TOTAL-Other Expenses Net</b>	<b>55,594,310</b>	<b>58,850,598</b>	<b>69,683,629</b>	<b>64,407,843</b>	<b>77,021,285</b>	<b>70,515,140</b>
<u>Other Current Expenses</u>						
Alternative Incarceration Program	34,151,135	30,930,399	34,549,450	31,798,291	36,511,306	32,381,842
Justice Education Center, Inc.	220,533	197,484	226,752	200,156	233,101	201,646
Juvenile Alternative Incarceration	21,601,578	19,632,806	23,782,836	20,223,871	24,448,755	20,383,555
Juvenile Justice Centers	2,840,272	2,580,984	2,963,055	2,615,040	3,046,020	2,634,507
Probate Court	500,000	0	0	0	0	0
Truancy Services	384,829	327,137	375,677	331,565	386,196	334,033
Sheriffs Transition Account	28,348,064	0	0	0	0	0
Spanish Language Interpreter Certification	34,267	0	0	0	0	0
<b>TOTAL-Other Current Expenses</b>	<b>88,080,678</b>	<b>53,668,810</b>	<b>61,897,770</b>	<b>55,168,923</b>	<b>64,625,378</b>	<b>55,935,583</b>

## AGENCY FINANCIAL SUMMARY - CRIMINAL INJURIES COMPENSATION FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	1,403,730	1,425,000	1,500,000	1,425,000	1,500,000	1,425,000
TOTAL-Other Current Expenses	1,403,730	1,425,000	1,500,000	1,425,000	1,500,000	1,425,000

<i>Character &amp; Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	197,510,655	234,274,517	257,540,575	257,238,508	236,177,930	271,528,919	270,910,776	241,547,494
Other Expenses Net	55,594,310	58,850,598	69,683,629	67,107,801	64,407,843	77,021,285	74,798,413	70,515,140
Capital Outlay	2,580,915	1,987,363	7,508,992	4,929,758	1,698,000	6,306,271	4,478,977	2,188,000
Other Current Expenses	88,080,678	53,668,810	61,897,770	63,514,393	55,168,923	64,625,378	65,292,796	55,935,583
TOTAL-General Fund Net	343,766,558	348,781,288	396,630,966	392,790,460	357,452,696	419,481,853	415,480,962	370,186,217
Other Current Expenses	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
TOTAL-Criminal Injuries Compensation Fund Net	1,403,730	1,425,000	1,500,000	1,500,000	1,425,000	1,500,000	1,500,000	1,425,000
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	110,026,177	111,185,667	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	651,128	141,225	0	0	0	0	0	0
Federal Contributions	9,874,819	7,673,348	0	0	0	0	0	0
Private Contributions	6,317,045	5,219,589	4,955,672	4,955,672	4,955,672	4,955,672	4,955,672	4,955,672
TOTAL-All Funds Net	472,039,457	474,426,117	505,383,486	501,542,980	466,130,216	528,234,373	524,233,482	478,863,737

# PUBLIC DEFENDER SERVICES COMMISSION

## AGENCY DESCRIPTION:

<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 and Psychiatric Security Review Board cases.

Providing social work services to clients to assist them 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, 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.

## AGENCY PROGRAM INDEX

Legal Services	520	Management Services	521
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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<b>2003-2004</b>	<b>2004-2005</b>
• Annualization of FY 03 Reductions	-338,415	-338,415
• Remove Inflation	-209,441	-440,005
• Transfer Equipment to CEPF	-406,215	-382,203
• Layoffs Necessitated by Failure to Achieve Concessions	-1,013,850	-1,013,850
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-1,311,948	-2,411,639
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-348,671	-269,134

## AGENCY PROGRAMS:

### Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	356	6	0	362	362	345	362	345
Federal Contributions	25	0	4	29	19	15	19	15
<i>Other Positions Equated to Full Time</i>								
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			3	3	3	3	3	3

### Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Management Services	3,173,154	2,904,018	3,150,741	3,121,532	2,978,830	3,210,969	3,176,289	3,021,446
Legal Services	31,904,655	33,293,600	36,414,018	36,002,145	34,176,926	37,652,261	37,187,936	35,168,306
TOTAL Agency Programs - All Funds Gross	35,077,809	36,197,618	39,564,759	39,123,677	37,155,756	40,863,230	40,364,225	38,189,752
Less Turnover	0	0	-160,000	-160,000	-160,000	-160,000	-160,000	-160,000
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-1,311,948	0	0	-2,411,639
Less Early Retirement Plan Accruals	0	0	0	0	-348,671	0	0	-269,134
TOTAL Agency Programs - All Funds Net	35,077,809	36,197,618	39,404,759	38,963,677	35,335,137	40,703,230	40,204,225	35,348,979
<i>Summary of Funding</i>								
General Fund Net	32,838,002	33,856,123	37,689,388	37,338,306	33,709,766	39,579,321	39,170,316	34,315,070
Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	277,796	0	0	0	0	0	0	0
Federal Contributions	1,426,498	1,720,189	1,255,852	1,255,852	1,255,852	818,516	818,516	818,516
Special Funds, Non-Appropriated	90,383	90,000	90,000	0	0	90,000	0	0
Private Contributions	354,747	441,306	279,519	279,519	279,519	125,393	125,393	125,393
TOTAL Agency Programs - All Funds Net	35,077,809	36,197,618	39,404,759	38,963,677	35,335,137	40,703,230	40,204,225	35,348,979



## PROGRAM: 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 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
TOTAL New Cases Assigned	61485	66822	72628	78943
New Cases Assigned, J.D. offices	1638	1769	1911	2063
Average New Cases Assigned per Attorney, J.D. offices	45	49	53	57
J.D. Cases Disposed	1542	1665	1799	1943
J.D. Offices Meeting Caseload Goals	12	10	10	9
New Cases Assigned, G.A. offices	53545	58364	63617	69342
Average New Cases Assigned per Attorney, G.A. offices	484	528	575	627
G.A. Cases Disposed	47280	51535	56173	61229
G.A. Offices Meeting Caseload Goals	18	16	10	7
New Cases Assigned Juvenile Matters Offices	5651	6018	6410	6826
Average New Cases Assigned per Attorney, Juvenile Offices	297	316	337	359
Juvenile Matters Cases Disposed	4761	5070	5400	5751
Juvenile Matters Offices Meeting Caseload Goals	8	8	7	7
Appeals Assigned/Disposed per year	268/279	276/268	284/276	293/284
Habeas Corpus petitions Assigned/Disposed per year	383/174	395/179	406/185	419/190
Capital Cases Pending/Disposed per year	29/7	32/8	35/9	39/10
Psychiatric Security Review Board Cases Pending per year	135	140	145	150
Juvenile Matters Post-Conviction Cases Pending per year	500	532	567	604

**Personnel Summary**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
	<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	325	6	0	331	331	314	331	314	
Federal Contributions	25	0	4	29	19	15	19	15	
Other Positions Equated to Full Time									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				3	3	3	3	3	3

**Financial Summary**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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	22,941,564	24,158,254	26,373,874	26,160,197	25,238,341	27,733,265	27,473,333	26,548,658
Other Expenses	1,033,181	922,838	968,370	968,370	926,530	992,955	992,955	925,664
<u>Capital Outlay</u>								
Equipment	70,959	43,396	491,173	382,977	1,000	471,284	356,891	1,000
<u>Other Current Expenses</u>								
Special Public Defenders - Contractual	2,059,969	1,927,645	2,257,425	2,257,425	2,099,155	2,453,100	2,453,100	2,231,622
Spec Public Defenders - NonContractual	2,755,405	2,861,222	3,469,700	3,469,700	3,234,779	3,707,776	3,707,776	3,375,703
Expert Witnesses	984,922	1,025,896	1,110,128	1,110,128	1,025,896	1,141,212	1,141,212	1,025,896
Training and Education	23,248	25,854	27,977	27,977	25,854	28,760	28,760	25,854
TOTAL-General Fund	29,869,248	30,965,105	34,698,647	34,376,774	32,551,555	36,528,352	36,154,027	34,134,397

Additional Funds Available

Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	102,694	0	0	0	0	0	0	0
Special Funds, Non-Appropriated	90,383	90,000	90,000	0	0	90,000	0	0
Private Contributions	347,213	440,006	279,519	279,519	279,519	125,393	125,393	125,393
<b>Federal Contributions</b>								
16523 Juvenile Accountability Grants	543,430	582,719	625,905	625,905	625,905	663,459	663,459	663,459
16549 PartE-State Challenge Activities	2,340	138,000	146,280	146,280	146,280	155,057	155,057	155,057
16579 Byrne Formula Grant Program	858,964	987,770	483,667	483,667	483,667	0	0	0
<b>TOTAL - All Funds</b>	<b>31,904,655</b>	<b>33,293,600</b>	<b>36,414,018</b>	<b>36,002,145</b>	<b>34,176,926</b>	<b>37,652,261</b>	<b>37,187,936</b>	<b>35,168,306</b>
<b>Legal Services</b>								

**PROGRAM: 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 and Division of Criminal Justice, 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**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Special Public Defender Contracts per year	405	385	450	460
Special Public Defenders Cases Assigned per year	7183	7758	8378	9049
Training Programs Conducted/Programs Attended per year	33/94	33/94	40/100	45/125
Expert Witnesses Retained per year	784	900	925	950

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	31	0	0	31	31	31	31	31

**Financial Summary**

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	2,400,135	2,405,215	2,631,909	2,610,586	2,518,592	2,674,585	2,649,517	2,560,342
Other Expenses	467,089	404,911	424,135	424,135	405,809	436,238	436,238	406,675

Capital Outlay

Equipment	43,273	26,463	35,800	27,914	0	39,600	29,988	0
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Other Current Expenses

Training and Education	58,257	54,429	58,897	58,897	54,429	60,546	60,546	54,429
<b>TOTAL-General Fund</b>	<b>2,968,754</b>	<b>2,891,018</b>	<b>3,150,741</b>	<b>3,121,532</b>	<b>2,978,830</b>	<b>3,210,969</b>	<b>3,176,289</b>	<b>3,021,446</b>

Additional Funds Available

Bond Funds	175,102	0	0	0	0	0	0	0
Private Contributions	7,534	1,300	0	0	0	0	0	0

**Federal Contributions**

16523 Juvenile Accountability Grants	18,082	11,700	0	0	0	0	0	0
16549 PartE-State Challenge Activities	660	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	3,022	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>3,173,154</b>	<b>2,904,018</b>	<b>3,150,741</b>	<b>3,121,532</b>	<b>2,978,830</b>	<b>3,210,969</b>	<b>3,176,289</b>	<b>3,021,446</b>

**Management Services**

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	24,081,790	25,226,139	26,975,711	25,961,861	28,319,958	27,265,108
Other Positions	524,706	495,238	551,850	531,850	565,224	550,224
Other	726,109	830,092	1,458,222	1,248,222	1,498,668	1,273,668
Overtime	9,094	12,000	20,000	15,000	24,000	20,000
TOTAL-Personal Services Gross	25,341,699	26,563,469	29,005,783	27,756,933	30,407,850	29,109,000
Less Reimbursements						
Less Turnover	0	0	-160,000	-160,000	-160,000	-160,000
Less Unsettled Collective Brg Contract Costs	0	0	0	-1,311,948	0	-2,411,639
Less Early Retirement Plan Accruals	0	0	0	-348,671	0	-269,134
TOTAL-Personal Services Net	25,341,699	26,563,469	28,845,783	25,936,314	30,247,850	26,268,227

*Other Expenses-Contractual Services*

Advertising	3,691	3,267	3,420	3,267	3,515	3,267
Printing And Binding	62,265	55,104	57,692	55,104	59,308	55,104
Dues and Subscriptions	16,645	14,730	15,422	14,730	15,854	14,730
Utility Services	22,025	19,492	20,185	19,492	20,513	19,492
Rents, Storage & Leasing	258,225	236,300	249,815	240,890	254,513	240,890
Telecommunication Services	84,050	74,385	77,877	74,385	80,058	74,385
General Repairs	32,084	28,395	29,727	28,395	30,560	28,395
Motor Vehicle Expenses	33,664	29,757	31,154	29,757	32,027	29,757
Fees For Outside Professional Services	16,873	14,932	15,852	14,932	16,525	14,932
Fees For Non-Professional Services	67,847	55,361	57,961	55,361	59,584	55,361
DP Services, Rentals and Maintenance	334,969	296,459	310,379	296,459	319,069	296,459
Postage	103,355	88,419	92,571	88,419	95,163	88,419
Travel	136,522	120,818	126,491	120,818	130,033	120,818
Other Contractual Services	48,263	42,713	44,718	42,713	45,971	42,713

*Other Expenses-Commodities*

Books	28,910	25,585	26,787	25,585	27,537	25,585
Law Enforcement, Clothing\Personal Supplies	617	546	572	546	588	546
Maintenance and Motor Vehicle Supplies	9,811	8,682	9,089	8,682	9,344	8,682
Office Supplies	219,268	194,055	203,163	194,055	208,851	194,055
Miscellaneous Commodities	21,186	18,749	19,630	18,749	20,180	18,749
TOTAL-Other Expenses Gross	1,500,270	1,327,749	1,392,505	1,332,339	1,429,193	1,332,339
Less Reimbursements						
TOTAL-Other Expenses Net	1,500,270	1,327,749	1,392,505	1,332,339	1,429,193	1,332,339

*Other Current Expenses*

Special Public Defenders - Contractual	2,059,969	1,927,645	2,257,425	2,099,155	2,453,100	2,231,622
Spec Public Defenders - NonContractual	2,755,405	2,861,222	3,469,700	3,234,779	3,707,776	3,375,703
Expert Witnesses	984,922	1,025,896	1,110,128	1,025,896	1,141,212	1,025,896
Training and Education	81,505	80,283	86,874	80,283	89,306	80,283
TOTAL-Other Current Expenses	5,881,801	5,895,046	6,924,127	6,440,113	7,391,394	6,713,504

*Character & Major Object Summary*

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	25,341,699	26,563,469	28,845,783	28,610,783	25,936,314	30,247,850	29,962,850	26,268,227
Other Expenses Net	1,500,270	1,327,749	1,392,505	1,392,505	1,332,339	1,429,193	1,429,193	1,332,339
Capital Outlay	114,232	69,859	526,973	410,891	1,000	510,884	386,879	1,000
Other Current Expenses	5,881,801	5,895,046	6,924,127	6,924,127	6,440,113	7,391,394	7,391,394	6,713,504
TOTAL-General Fund Net	32,838,002	33,856,123	37,689,388	37,338,306	33,709,766	39,579,321	39,170,316	34,315,070

*Additional Funds Available*

Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Bond Funds	277,796	0	0	0	0	0	0	0
Federal Contributions	1,426,498	1,720,189	1,255,852	1,255,852	1,255,852	818,516	818,516	818,516
Special Funds, Non-Appropriated	90,383	90,000	90,000	0	0	90,000	0	0
Private Contributions	354,747	441,306	279,519	279,519	279,519	125,393	125,393	125,393
TOTAL-All Funds Net	35,077,809	36,197,618	39,404,759	38,963,677	35,335,137	40,703,230	40,204,225	35,348,979