

## Judicial Department JUD95000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,329	4,229	4,229	4,238	4,238	4,229	4,257
Banking Fund	20	10	10	10	10	10	10

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	318,319,383	325,713,822	353,827,190	350,465,300	363,656,407	353,706,849	369,262,702
Other Expenses	60,602,873	59,251,445	60,339,025	61,099,025	61,099,025	61,447,486	61,349,008
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,248,010	1,239,723	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,315,399	49,477,959	50,257,733	50,057,733	50,057,733	50,061,425	50,086,434
Justice Education Center, Inc.	466,217	469,714	469,714	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	19,176,112	18,495,141	20,063,056	28,788,733	28,788,733	28,788,733	28,789,161
Probate Court	4,350,000	7,200,000	12,500,000	8,897,708	10,700,215	13,544,771	13,359,024
Workers' Compensation Claims	7,700,030	7,129,758	6,042,106	7,042,106	7,042,106	7,042,106	7,042,106
Youthful Offender Services	9,639,960	8,993,512	9,725,677	-	-	-	799
Victim Security Account	3,385	1,802	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,906,800	1,903,500	1,939,758	1,939,758	1,939,758	2,296,420	2,299,486
Youth Services Prevention	3,019,971	3,027,189	3,311,078	3,311,078	3,311,078	5,170,000	5,169,997
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	208,620	430,000	430,000	430,000	430,000	500,000	500,000
Juvenile Justice Outreach Services	-	17,646,372	19,455,142	19,455,142	19,455,142	23,455,142	23,463,343
Board and Care for Children - Short-term and Residential	-	5,672,062	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474
Counsel for Domestic Violence	-	-	-	-	-	1,250,000	1,250,000
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	8,569,251	-	-	-	-	-	-
Board and Care for Children - Short-term and Residential	4,649,727	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>491,157,337</b>	<b>508,633,598</b>	<b>549,433,072</b>	<b>543,028,890</b>	<b>558,022,504</b>	<b>558,805,239</b>	<b>574,114,367</b>
Foreclosure Mediation Program	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
<b>Agency Total - Banking Fund</b>	<b>2,705,112</b>	<b>1,840,330</b>	<b>2,005,000</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2,050,244</b>	<b>2,142,821</b>
Criminal Injuries Compensation	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>3,075,497</b>	<b>1,995,697</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>Total - Appropriated Funds</b>	<b>496,937,946</b>	<b>512,469,625</b>	<b>554,372,160</b>	<b>548,013,222</b>	<b>563,099,413</b>	<b>563,789,571</b>	<b>579,191,276</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	500,000	-
Grant Transfers	44,038	98,377	93,432	-	-	-	-

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Federal & Other Restricted Act	20,543,724	28,074,180	24,589,232	32,328,303	30,659,987	32,328,303	30,659,987
American Rescue Plan Act	-	-	-	-	-	10,125,000	10,025,000
Private Contributions & Other Restricted	9,558,191	9,159,798	9,753,584	9,780,265	9,925,640	9,780,265	9,925,640
<b>Agency Grand Total</b>	<b>527,083,899</b>	<b>549,801,980</b>	<b>588,808,408</b>	<b>590,121,790</b>	<b>603,685,040</b>	<b>616,523,139</b>	<b>629,801,903</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Increase Funding for Juvenile Planning

Juvenile Planning	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

#### Background

The Juvenile Justice Policy and Oversight Committee (JJPOC) was established (PA 14-217, Section 79) to evaluate policies related to the Juvenile Justice system and the expansion of juvenile jurisdiction to include persons sixteen and seventeen years of age.

#### Legislative

Provide funding of \$70,000 in both FY 22 and FY 23 to the Juvenile Planning account to support the work of the JJPOC.

### Provide Funding for the IMRP

Other Expenses	-	-	216,943	216,943	216,943	216,943
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>216,943</b>	<b>216,943</b>	<b>216,943</b>	<b>216,943</b>

#### Legislative

Provide funding of \$216,943 in FY 22 and FY 23 in Other Expenses for the Institute for Municipal and Regional Policy.

### Provide Funding to Various Accounts

Probate Court	-	-	572,000	1,174,832	572,000	1,174,832
Youth Violence Initiative	-	-	350,000	350,000	350,000	350,000
Youth Services Prevention	-	-	1,844,708	1,841,048	1,844,708	1,841,048
Juvenile Justice Outreach Services	-	-	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>6,766,708</b>	<b>7,365,880</b>	<b>6,766,708</b>	<b>7,365,880</b>

#### Legislative

Provide funding of \$572,000 in FY 22 and \$1,174,832 in FY 23 in the Probate Court account to reach the agency's requested budget. Provide funding in both FY 22 and FY 23: \$4 million in Juvenile Justice Outreach Services, \$1.8 million in Youth Services Prevention, and \$350,000 in Youth Violence Initiative.

### Provide Funding for IT Upgrades for Juvenile Record Erasure

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

#### Legislative

Provide funding of \$100,000 in FY 22 for IT upgrades needed to implement automatic erasure of juvenile records. However, statutory language needed to effectuate this change did not pass.

### Provide Funding for Domestic Violence Counsel

Counsel for Domestic Violence	-	-	1,250,000	1,250,000	1,250,000	1,250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>

#### Background

PA 21-78, An Act Concerning the Definition of Domestic Violence, Revising Statutes Concerning Domestic Violence, Child Custody, Family Relations Matters Filings and Bigotry or Bias Crimes and Creating a Program to Provide Legal Counsel to Indigents in

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Restraining Order Cases, creates a grant program to provide legal assistance to indigent individuals when applying for temporary restraining orders.

#### Legislative

Provide funding of \$1.3 million in FY 22 and FY 23 for a legal assistance program, which will be administered by the Connecticut Bar Foundation.

#### Maintain Probate Subsidy

Probate Court	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977
<b>Total - General Fund</b>	<b>(4,075,063)</b>	<b>(1,483,977)</b>	<b>-</b>	<b>-</b>	<b>4,075,063</b>	<b>1,483,977</b>

#### Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 21 Probate Administration budget of approximately \$52.5 million included approximately \$42 million from probate fees and a General Fund appropriation of \$12.5 million. As of February 18, 2021, the PCAF is anticipated to end FY 17 with a balance of approximately \$11.3 million

#### Governor

Reduce funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to reflect the actual needs of the Probate Court Administration Fund based on expenditure trends and revenue projections.

#### Legislative

Maintain funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to the Probate Court Fund.

#### Provide Funding for Ten New Judges

Personal Services	1,726,620	1,726,620	1,726,620	1,726,620	-	-
<b>Total - General Fund</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$1,726,620 in FY 22 and FY 23 for the salaries of 10 new judges.

#### Legislative

Same as Governor

#### Provide Funding to cover the Cost of Inmate Communication Services

Personal Services	1,000,000	1,000,000	-	3,200,000	(1,000,000)	2,200,000
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>3,200,000</b>	<b>(1,000,000)</b>	<b>2,200,000</b>
<b>Positions - General Fund</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>28</b>	<b>(9)</b>	<b>19</b>

#### Background

Public Act 21-54, An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities and June Special Session Public Act 21-2, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

The positions in the Probation Transition and Technical Violation Program are currently funded through an off budget account that receives revenue from the inmate telephone call system.

#### Governor

Provide funding of \$1 million in FY 22 and FY 23 for nine positions.

#### Legislative

Provide funding of \$3.2 million FY 23 to fully fund the Probation Transition and Technical Violation Program through the General Fund and eliminate the reliance on the inmate telephone call revenue.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding to Fill Vacant Positions

Personal Services	-	-	4,241,549	3,406,295	4,241,549	3,406,295
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>4,241,549</b>	<b>3,406,295</b>	<b>4,241,549</b>	<b>3,406,295</b>

#### Legislative

Provide funding of \$4,241,549 in FY 22 and \$3,406,295 in FY 23 to fill vacant positions.

### Provide Funding for Judges' Salary Increases

Personal Services	1,905,581	1,978,872	1,905,581	1,978,872	-	-
Probate Court	330,680	343,398	330,680	343,398	-	-
<b>Total - General Fund</b>	<b>2,236,261</b>	<b>2,322,270</b>	<b>2,236,261</b>	<b>2,322,270</b>	<b>-</b>	<b>-</b>

#### Background

PA 21-2 JSS, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, included language that increased the salary of judges, judge trial referees, family support magistrates by 4.5% in FY 22 only, as recommended by the Judicial Compensation Commission.

#### Governor

Provide funding of \$2,236,261 in FY 22 and \$2,322,270 in FY 23 to reflect a 4.5% increase in FY 22 to judges' salaries.

#### Legislative

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-
<b>Total - General Fund</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$4,886,750 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Same as Governor

### Provide Funding for IT Initiatives

Other Expenses	254,454	1,500,000	254,454	1,500,000	-	-
<b>Total - General Fund</b>	<b>254,454</b>	<b>1,500,000</b>	<b>254,454</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$254,454 in FY 22 and \$1,500,000 in FY 23 to support remote work-related expenditures.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Other Expenses	-	-	31,518	33,040	31,518	33,040
Alternative Incarceration Program	-	-	3,692	28,701	3,692	28,701
Juvenile Alternative Incarceration	-	-	-	428	-	428
Youthful Offender Services	-	-	-	799	-	799
Youth Violence Initiative	-	-	6,662	9,728	6,662	9,728

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Youth Services Prevention	-	-	14,214	17,871	14,214	17,871
Juvenile Justice Outreach Services	-	-	-	8,201	-	8,201
<b>Total - General Fund</b>	-	-	<b>56,086</b>	<b>98,768</b>	<b>56,086</b>	<b>98,768</b>

**Legislative**

Provide funding of \$56,086 in FY 22 and \$98,768 in FY 23 to reflect the agency's increased private provider costs due to minimum wage increases.

**Reduce Funding for Personal Services**

Personal Services	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-
<b>Total - General Fund</b>	<b>(7,009,412)</b>	<b>(8,868,485)</b>	<b>(7,009,412)</b>	<b>(8,868,485)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$7,009,412 in FY 22 and \$8,868,485 in FY 23 to achieve savings.

**Legislative**

Same as Governor

**Adjust Funding to Judicial Submission**

Personal Services	1,636,716	2,805,503	1,636,716	2,805,503	-	-
Other Expenses	505,546	(740,000)	505,546	(740,000)	-	-
Alternative Incarceration Program	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Juvenile Alternative Incarceration	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>942,262</b>	<b>865,503</b>	<b>942,262</b>	<b>865,503</b>	<b>-</b>	<b>-</b>

**Governor**

Adjust funding in various accounts with a net increase of \$942,262 in FY 22 and \$865,503 in FY 23.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Estimated Mandatory Retirement Contribution**

Probate Court	(807,909)	(737,206)	(807,909)	(737,206)	-	-
<b>Total - General Fund</b>	<b>(807,909)</b>	<b>(737,206)</b>	<b>(807,909)</b>	<b>(737,206)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$807,909 in FY 22 and \$737,206 in FY 23 to reflect the actuary's findings.

**Legislative**

Same as Governor

**Provide Funding For Workers' Compensation Costs**

Workers' Compensation Claims	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1 million in FY 22 and FY 23 to reflect the increased costs Judicial has been experiencing in workers' compensation claims due to the transfer of the juvenile justice population from the Department of Children and Families.

**Legislative**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	2,265,355	16,073,457	2,265,355	16,073,457	-	-
Probate Court	950,000	78,000	950,000	78,000	-	-
<b>Total - General Fund</b>	<b>3,215,355</b>	<b>16,151,457</b>	<b>3,215,355</b>	<b>16,151,457</b>	<b>-</b>	<b>-</b>
Foreclosure Mediation Program	45,244	137,821	45,244	137,821	-	-
<b>Total - Banking Fund</b>	<b>45,244</b>	<b>137,821</b>	<b>45,244</b>	<b>137,821</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

### Governor

Provide funding of \$2,265,355 in the Personal Services, \$950,000 in Probate Court, and \$45,244 in the Foreclosure Mediation Program accounts in FY 22 and \$16,073,457 in Personal Services, \$78,000 in Probate Court, and \$137,821 in the Foreclosure Mediation Program accounts in FY 23 to reflect this agency's increased wage costs.

### Legislative

Same as Governor

### Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,725,677	9,725,677	9,725,677	9,725,677	-	-
Youthful Offender Services	(9,725,677)	(9,725,677)	(9,725,677)	(9,725,677)	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

### Governor

Consolidate the Youthful Offender Services program into the Juvenile Alternative Incarceration program.

### Legislative

Same as Governor

## Carry Forward

### Carry Forward for Personal Services

Personal Services	-	-	500,000	-	500,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>500,000</b>	-	<b>500,000</b>	-

### Background

PA 21-32, An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offense, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences, requires the erasure of conviction records of misdemeanors and Certain Felonies after a specified period following the person's most recent conviction. PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, requires automatic erasure of convictions within a certain period for possessing less than four ounces of cannabis or any quantity of non-narcotic or non-hallucinogenic drugs.

### Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$500,000 in FY 22 to the Personal Services account, for temporary support. Funding is provided to hire information technology consultants for the purpose of upgrading agency software to accommodate automatic erasure for certain crimes.

## American Rescue Plan Act

### Provide Funding for Mothers Against Violence

ARPA	-	-	25,000	25,000	25,000	25,000
<b>Total - American Rescue Plan Act</b>	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### Legislative

Provide funding of \$25,000 in FY 22 and FY 23 to the Mothers Against Violence.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for New Haven Police Activities League

ARPA	-	-	100,000	-	100,000	-
<b>Total - American Rescue Plan Act</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-

#### Legislative

Provide funding of \$5100,000 in FY 22 to the New Haven Police Activities League.

### Provide Funding for Legal Representation of Tenant Evictions

ARPA	-	-	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total - American Rescue Plan Act</b>	-	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

#### Background

PA 21-34 *An Act Concerning the Right to Counsel in Eviction Proceedings, the Validity of Inland Wetlands Permits in Relation to Certain Other Land Use Approvals, and Extending the Time of Expiration of Certain Land Use Permits*, creates a right to counsel for eviction proceedings program. It requires the Judicial Department to contract with an entity to administer the program.

#### Legislative

Provide funding of \$10 million in FY 22 and FY 23 for a program to provide legal presentation in tenant eviction proceedings.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	549,433,072	549,433,072	549,433,072	549,433,072	-	-
Policy Revisions	(3,744,478)	178,163	11,975,785	16,171,258	15,720,263	15,993,095
Current Services	(2,659,704)	8,411,269	(2,603,618)	8,510,037	56,086	98,768
<b>Total Recommended - GF</b>	<b>543,028,890</b>	<b>558,022,504</b>	<b>558,805,239</b>	<b>574,114,367</b>	<b>15,776,349</b>	<b>16,091,863</b>
FY 21 Appropriation - BF	2,005,000	2,005,000	2,005,000	2,005,000	-	-
Current Services	45,244	137,821	45,244	137,821	-	-
<b>Total Recommended - BF</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2,050,244</b>	<b>2,142,821</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,229	4,229	4,229	4,229	-	-
Policy Revisions	9	9	-	28	(9)	19
<b>Total Recommended - GF</b>	<b>4,238</b>	<b>4,238</b>	<b>4,229</b>	<b>4,257</b>	<b>(9)</b>	<b>19</b>