

Judicial Department

JUD95000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	4,304	4,316	4,315	4,315	4,329	14
Permanent Full-Time - BF	51	51	51	51	51	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	305,511,267	325,867,529	342,634,762	342,634,762	341,775,107	(859,655)
Other Expenses	62,188,995	64,248,692	66,722,732	66,722,732	66,785,224	62,492
Equipment	0	2,000	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	1,441,460	1,441,460	0
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	56,504,295	56,504,295	0
Justice Education Center, Inc.	529,746	545,828	545,828	545,828	545,828	0
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	28,367,478	28,442,478	75,000
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	0
Probate Court	6,475,000	9,350,000	10,750,000	10,750,000	10,750,000	0
Youthful Offender Services	11,187,966	18,177,084	18,177,084	18,177,084	18,177,084	0
Victim Security Account	7,892	9,402	9,402	9,402	9,402	0
Children of Incarcerated Parents	482,980	582,250	582,250	582,250	582,250	0
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	0
Youth Violence Initiative	208,333	1,500,000	1,500,000	1,500,000	2,250,000	750,000
Judge's Increases	0	1,796,754	3,688,736	3,688,736	3,688,736	0
Children's Law Center	0	109,838	109,838	109,838	109,838	0
Juvenile Planning	0	0	0	0	150,000	150,000
Nonfunctional - Change to Accruals	0	2,381,725	2,279,008	2,345,065	2,305,031	(40,034)
Agency Total - General Fund	474,932,215	515,680,696	538,109,234	538,175,291	538,313,094	137,803
Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	5,902,565	5,902,565	0
Nonfunctional - Change to Accruals	0	31,686	43,256	43,695	43,695	0
Agency Total - Banking Fund	5,115,273	5,553,292	5,945,821	5,946,260	5,946,260	0
Criminal Injuries Compensation	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Agency Total - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Total - Appropriated Funds	483,339,438	524,614,274	546,842,071	546,908,567	547,046,370	137,803

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	66,057	0	66,057	0	0
Total - General Fund	0	66,057	0	66,057	0	0
Nonfunctional - Change to Accruals	0	439	0	439	0	0
Total - Banking Fund	0	439	0	439	0	0

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$66,057 to the General Fund and \$439 to the Banking Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions**Provide Funding to Expand Civil Restraining Orders**

Personal Services	0	0	10	368,964	10	368,964
Other Expenses	0	0	0	346,205	0	346,205
Total - General Fund	0	0	10	715,169	10	715,169

Background

Section 21 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, established a task force to study the feasibility to permit a person other than a family or household member to apply for a restraining order.

Legislative

Provide partial year funding of \$368,964 for 10 permanent full-time positions (9 Victim Advocates and 1 Caseload Coordinator) and two temporary full-time positions (1 Victim Advocate and 1 Caseload Coordinator). Other Expenses funding of \$346,205 is provided for a IT costs (\$23,000), marshal services (\$289,205), and expenses related to the new positions (\$34,000). The program is anticipated to commence on January 1, 2015. Sections 186-191 of PA 14-217, the budget implementer, expands civil restraining orders to include a person other than a family or household member to apply for a restraining order.

Provide Funding to Allow Temporary Financial Support

Personal Services	0	0	4	138,845	4	138,845
Other Expenses	0	0	0	7,505	0	7,505
Total - General Fund	0	0	4	146,350	4	146,350

Background

Section 19 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, required the Judicial Department to develop a plan to include temporary financial support as part of the relief available to an applicant for a restraining order. In doing so, the Judicial Department would incur significant additional work including examining financial affidavits, calculation of recommended support based on child support guidelines, and additional hearings.

Legislative

Provide partial year funding of \$138,845 for four permanent full-time positions (three family relations counselor and one court planner) and one temporary full-time position (one family relations counselor) and Other Expenses funding of \$7,505. The program is anticipated to commence on January 1, 2015. Sections 120-129 of PA 14-217, the budget implementer, allows temporary relief to an applicant for a restraining order.

Provide Funding for Victim Advocate Services

Other Expenses	0	0	0	198,500	0	198,500
Total - General Fund	0	0	0	198,500	0	198,500

Legislative

Provide funding of \$198,500 to Other Expenses to contract with the Connecticut Coalition Against Domestic Violence (CCADV) to provide \$150,000 for a Spanish speaking hotline (commencing July 1, 2014) and \$48,500 for two victim advocates (commencing January 1, 2015). Section 191 of PA 14-217, the budget implementer, requires the chief court administrator of the Judicial Department to allow one or more family violence victim advocates to provide services in the Superior Court's family division in each judicial district.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Youth Violence Prevention

Youth Violence Initiative	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house model, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities and with a 25% match requirement. In-kind match of up to 10% will be accepted.

Legislative

Provide funding of \$750,000 to the Youth Violence Initiative account; \$250,000 will be provided Bridgeport, Hartford and New Haven for youth violence prevention. Of the total to Hartford, \$200,000 will be provided to the Legacy Foundation of Hartford and \$50,000 to Compass Youth Collaboration. The funds for Bridgeport and New Haven will be administered by the cities.

Provide Funding for Juvenile Programs

Juvenile Planning	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Legislative

Provide funding of \$150,000 to the University of New Haven for staffing of the Juvenile Justice Policy and Operations Committee (JJPOC) and to support training, research and evaluation of the juvenile justice system. This provision is implemented in Section 79 of PA 14-217, the budget implementer.

Provide Funding for Family Violence Mediation Program

Juvenile Alternative Incarceration	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Background

The family violence mediation program is a pilot within the juvenile courts. A probation officer or the court may refer a child accused of a delinquent act involving family violence to a family violence mediation program for resolution.

Legislative

Provide funding of \$75,000 to establish a pilot family violence mediation programs in two juvenile courts. Section 85 of PA 14-217, the budget implementer, establishes this new pilot program.

Distribute Lapses

Personal Services	0	0	0	(1,367,464)	0	(1,367,464)
Other Expenses	0	0	0	(489,718)	0	(489,718)
Total - General Fund	0	0	0	(1,857,182)	0	(1,857,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$359,198 to reflect distribution of the General Lapse, \$489,718 for the General Other Expense Lapse, and \$1,008,266 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(40,034)	0	(40,034)
Total - General Fund	0	0	0	(40,034)	0	(40,034)

Legislative

Reduce funding by \$72,296 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Funding between Kinship and Respite Fund

Background

The FY 15 budget appropriated \$925,000 to the Kinship Fund and \$1,125,000 to the Respite Fund within the Probate Court account.

Legislative

Transfer \$250,000 from the Kinship Fund to the Respite Fund for a total of \$675,000 to the Kinship Fund and \$1,375,000 to the Respite Fund.

Transfer Funding in the Children of Incarcerated Parents

Background

PA 13-184, the FY 14 and FY 15 budget, included funding of \$225,000 in the Children of Incarcerated Parents accounts, to be transferred to the Greater Hartford Male Youth Leadership Program.

Legislative

PA 14-227 transfers this funding of \$225,000 from the Greater Hartford Male Youth Leadership Program to the Legacy Foundation of Hartford.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4,315	538,109,234	4,315	538,109,234	0	0
Current Services	0	66,057	0	66,057	0	0
Policy Revisions	0	0	14	137,803	14	137,803
Total Recommended - GF	4,315	538,175,291	4,329	538,313,094	14	137,803
Original Appropriation - BF	51	5,945,821	51	5,945,821	0	0
Current Services	0	439	0	439	0	0
Total Recommended - BF	51	5,946,260	51	5,946,260	0	0
Original Appropriation - CF	0	2,787,016	0	2,787,016	0	0
Total Recommended - CF	0	2,787,016	0	2,787,016	0	0

Other Significant Legislation

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$252,368 and a Statewide Hiring Reduction Lapse of \$1,484,558. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	341,775,107	(1,736,926)	340,038,181	0.51%