



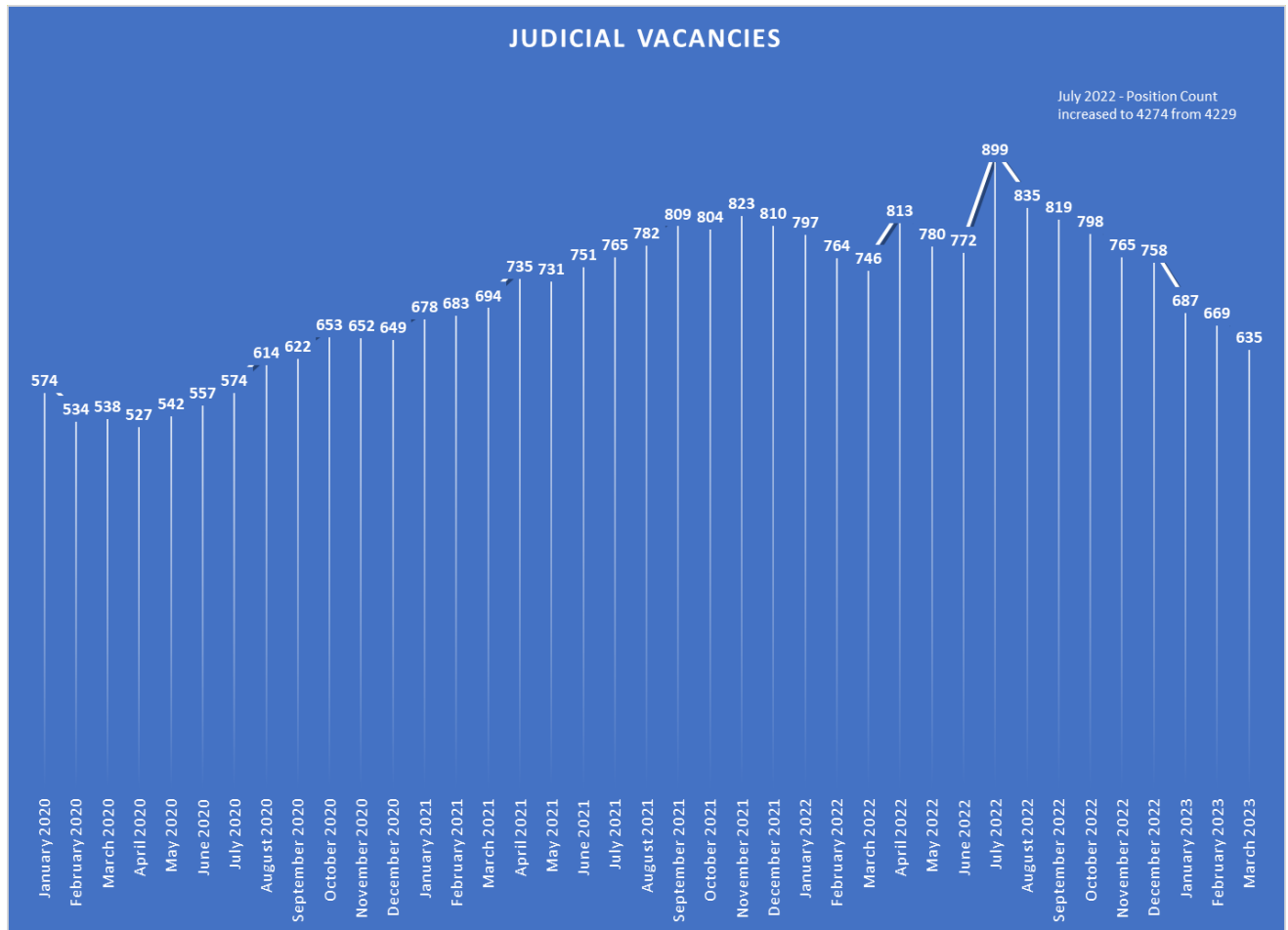
**Questions Asked at the Appropriations Committee Meeting
for the Appropriations Subcommittee Meeting
Scheduled for March 14, 2023**

- 1) Where are the vacant positions; where are we in the process of hiring the vacant positions; provide the number of people who work in the Probate Courts; how many people who work in the Probate Court don't have health insurance? Sen. Osten

Current Permanent Full-Time Vacancies

| | |
|---|-----|
| Supreme/Appellate Court | 8 |
| Office of the Chief Court Administrator | 2 |
| Administrative Services | 17 |
| Information Technology | 27 |
| Superior Court | 435 |
| Court Support Services | 146 |
| Total | 635 |

Historical Trend of Permanent Full Time Vacancies



Top 10 Vacancies in Job Classes in the Superior Court Operations and Court Support Services Divisions

Superior Court Operations Divisions 1000, 3100, 6000

| Title | Number of Current Vacancies |
|-------------------------------|-----------------------------|
| Judicial Marshal Trainee | 111 |
| Judicial Marshal | 56 |
| Judge | 35 |
| Office Clerk | 23 |
| Administrative Assistant | 22 |
| Court Recording Monitor | 21 |
| Support Enforcement Assistant | 19 |
| Supervising Judicial Marshal | 14 |
| Mediation Specialist Trainee | 13 |
| Lead Judicial Marshal | 11 |

Court Support Services (CSSD) Division 7000

| Title | Number of Current Vacancies |
|------------------------------------|-----------------------------|
| Juvenile Prob Officer Trainee | 30 |
| Chief Probation Officer I | 16 |
| Juvenile Det Officer Trainee Trans | 16 |
| Adult Probation Officer Trainee | 12 |
| Adult Probation Officer II | 9 |
| CSSD Intake Assistant | 8 |
| Juvenile Matters Supervisor I | 8 |
| Juvenile Probation Officer 1 | 7 |
| Administrative Trainee | 5 |
| Juvenile Detention Officer - H | 5 |

For our most critical current vacancies (e.g. Judicial Marshals, Court Recording Monitors, Interpreters), we continuously recruit and hire.

For all other vacancies, mostly resulting from position movements (e.g. promotion) or attrition, positions are typically filled in 8-12 weeks.

- 2) How many people are impacted by the \$350,000 of additional funding for GPS monitoring? Bring utilization trends. Sen. Osten

Client placement on GPS monitoring and the length of time on GPS monitoring is a function of the court and court-ordered conditions. Each month new clients are placed on GPS, other clients are taken off of GPS, and the length of time on GPS varies. The cost for GPS monitoring is \$7.38 per client per day.

From June 2022 to present, the average number of days presentence and sentenced clients are on GPS monitoring is 130 days. Based on this average and the cost per day, it is estimated that approximately 350 clients could be served with \$350,000. Again, this is an approximation since court practices and supervision needs vary from day to day.

The data below reflects changes in the type of electronic monitoring used since 2018 among unsentenced clients but is reflective of the type of change we see in electronic monitoring use among sentenced clients as well.

Comparison of the Total Number of Pre-Trial Conditions for RF Electronic Monitoring and GPS Monitoring by Year

| Pre-Trial Conditions | Year of Arraignment Date | | | | |
|---|--------------------------|-------|-------|-------|-------|
| | 2018 | 2019 | 2020 | 2021 | 2022 |
| RF – Radio Frequency Electronic Monitoring | 1,145 | 1,168 | 622 | 494 | 619 |
| GPS – Global Positioning System Electronic Monitoring | 757 | 980 | 1,201 | 1,902 | 2,061 |

- 3) Is the money to expand GPS or just to update the technology, and what other types of monitoring do we have? Rep. Walker

Currently, the Judicial Branch's Court Support Services Division (JBCSSD) provides two types of electronic monitoring: Radio Frequency (RF) and Global Positioning System (GPS). RF provides curfew monitoring. Participants wear a small ankle device transmitter, and when they return to their residence and come within range of the home monitoring unit (HMU), it acts as a receiver and

picks up the signal. The range of signal can vary depending on the size of the location and any outside space the participant may need to access.

GPS monitoring tracks the clients' movements while in the community, as well as the establishment of inclusion and exclusion zones. Inclusion zones are areas that the participant is required to be in at a certain time of the day or night. Exclusions zones are areas they should not be in, either permanently or at certain times of the day or night. Multiple zones can be set up for each participant and they can vary in size.

The funds requested would cover the increased expense, since more clients have moved to the more costly GPS coverage in recent years.

- 4) Please provide information about the funding for the Medicaid rate increases that impacted the Adult Behavioral Health Network. Rep. Walker

The Adult Behavioral Health Network provides clinical mental health and substance use services to JBCSSD clients. For clients who are uninsured, JBCSSD pays for the clinical services utilizing the rates established by the Department of Social Services (DSS). Recently, DSS increased the clinical reimbursement rates, so the funding is to support this increase.

Below are the individual service rate changes most impactful to the JBCSSD's service continuum.

| Medicaid Rates | | |
|---|------------------|------------------|
| Service | Old Rate | New Rate |
| Assessment | \$133.10 | \$138.42 |
| Grouptreatment | \$23.47/session | \$24.41/session |
| Individual Counseling (45-50 minute session) | \$67.53/session | \$70.23/session |
| Individual Counseling (30 minutes) | \$50.95/session | \$52.99/session |
| Intensive Outpatient Treatment | \$138.46/day | \$144.00/day |
| Psychiatric Review for Med Management (45-50 minutes) | \$169.50/session | \$176.28/session |
| Medication Management 10-19 minutes | New | \$46.79 |
| Medication Management 20-29 minutes | \$74.72 | \$77.71 |

| Enhanced Care Clinic Rates | | |
|---|------------------|------------------|
| Service | Old Rate | New Rate |
| Assessment | \$140.10 | \$145.70 |
| Group treatment | \$28.88/session | \$30.04/session |
| Individual Counseling (45–50-minute session) | \$89.69/session | \$93.28/session |
| Individual Counseling (30 minutes) | \$67.67/session | \$70.38/session |
| Intensive Outpatient Treatment | \$138.46/day | \$144.00/day |
| Psychiatric Review for Med Management (45-50 minutes) | \$178.42/session | \$185.56/session |
| Medication Management 10-19 minutes | New | \$49.25 |
| Medication Management 20-29 minutes | \$78.65 | \$81.80 |

- 5) Bring information to the working group on what the Judicial Branch can do with more juvenile justice outreach funding. Look at ways to deal with chronic absenteeism in the schools that become a pipeline to the juvenile justice system. Rep. Walker

Current efforts to address chronic absenteeism:

- Memorandum of Agreement with the Connecticut State Department of Education for electronic access to the educational records of juvenile probation supervision clients for the purposes of educational planning and coordinating service delivery.
- In accordance with Public Act 18-31, collaboration with Juvenile Justice Liaisons/Reentry Coordinators on student transitions and timely transfer of records.
- Developed internal capacity to collect and analyze data on school attendance and engagement.
- Utilization of case plan activities and Forensic Cognitive Behavioral Therapy scripts with probation clients to improve school attendance and engagement, promote behavior change, and increase compliance with court conditions.
- Utilization of positive prosocial awards and reinforcements with probation clients to motivate school attendance and behavior change.
- Investment in contracted Education Support Services to assist probation clients and families with understanding their educational rights, navigating the special education system, and obtaining services to address the child's educational needs.
- Participation in Racial and Ethnic Disparities meetings held in Bridgeport, New Haven, Waterbury, and Hartford to reduce and eliminate systemic racial and ethnic disparities across systems including education.
- Participation in the Department of Education's School Discipline Collaborative, which advises the Commissioner of Education and State Board of Education on strategies for transforming school discipline in Connecticut.

Juvenile justice outreach funding ideas:

- Funding and technical assistance to develop a statewide community diversion system.
- Access to dedicated probation employment and vocational opportunities.
- Community mediation to allow youth involved in disputes to take ownership of their actions, repair harm, and resolve conflict.

- Reinstitute statewide cross-system training for law enforcement, educators, and community providers to educate and provide skill-based training on developmentally appropriate responses to delinquency.
- Focus truancy interventions on partnerships with youth, families, and communities to assess and address the underlying student needs and engagement challenges through the establishment of credible messengers in the school system that provide in-home and community outreach to chronically absent students (i.e., wake up calls and home visits) to encourage attendance and provide transportation, if necessary. School credible messenger partnerships with juvenile probation officers and a clinically trained staff member to identify barriers, possible supports, and determine the need for educational, mental health, and substance use assessments.
- Expand existing credible messenger program from 4 to 11 locations.
- Utilize restorative justice principles to create safe and welcoming school environments and use conferencing circles to address and interrupt student conflict.
- Create Family Services Specialists to support the student's parent/legal guardian to ensure barriers to school attendance and engagement are identified and addressed.
- Build student excitement/interest in learning and expand efforts to identify and execute student career/vocational/post-secondary opportunity interest.
- Funding for [Home Visitation Programs](#) for chronically absent students (grades K-12).
- Educational Support Services for Juvenile Review Boards and probation-diverted clients.
- Expansion of Department of Children and Families' Functional Family Therapy to target Juvenile Review Board and probation-diverted clients.
- Add an additional Transitional Living Program to serve discharged REGIONS youth in the southern part of the state.
- Improve / enhance services specific to the unique needs of girls in the juvenile justice system.
- Establish an animal cruelty service, using existing curriculum.
- Enhance and embed trauma services in existing programs.
- Establish a domestic violence program for youth engaged in aggression with siblings or parents.
- Use new software to maintain frequent contact with juveniles; provide after-hours support and appointment reminders; and link treatment providers, referring probation officers and clients. This technology can use dashboards to efficiently communicate treatment risks or gains, and to help providers triage services for the neediest clients.
- Translate existing curricula into Spanish.
- Fund greater access to interpreting services.
- Require premium pay by contractors for bilingual staff.
- Expand funding to target 18–21-year-olds for juvenile justice services, as they have the highest recidivism rates in the system.
- Inasmuch as staff shortages create interruptions of services, significantly increase COLAs for staff salaries.

6) What was funded previously in the Juvenile Alternative to Incarceration line item? Bring an example of an RFP. Rep. Gilcrest

The Juvenile Alternative to Incarceration line item funds services (either whole or in part) such as summer enrichment, juvenile detention enrichment, Continuous Quality Improvement (CQI), Boys

Therapeutic Respite and Assessment Center (BTRAC), Adolescent Male Intermediate Residential (AFIR), Adolescent Female Intermediate Residential (AFIR), Restorative Justice, Detention medical services, Linking Youth in their Natural Communities (LYNC), MultiSystemic Therapy (MST), Adolescent Sexual Behavior Treatment and Education Program (ASBTEP), Flex Funds (FF), Local Implementation Service Teams (LIST), School-Based Diversion Initiative (SBDI), Functional Family Therapy (FFT) (FFT is available via a Memorandum of Agreement with the Department of Children and Families), Employment Support Services (ESS), Employment Recruitment Services, various Clinical and Educational Services, Electronic Monitoring (EM), Services for clients with Limited English Proficiency (LEP), Training, Dialectical Behavioral Therapy (DBT), and others.

Please find attached some Request for Proposals.

For more information, to access Requests for Proposals the Judicial Branch has issued for rehabilitative services, go to www.jud.ct.gov. Click on “Opportunities” and then “Bid opportunities” and register for a full listing.

- 7) Provide an update on the status of website changes to provide a single point of entry for individuals seeking to use the services of Support Enforcement Services. Rep. Gilcrest

An official status update should be provided by the Department of Social Services (DSS) as the lead agency in charge of the Connecticut Child Support Enforcement System (CCSES) Modernization Project. The Judicial Branch’s Support Enforcement Services Unit (SES) is an active partner on the Modernization Project and is helping DSS to design a “web-based customer portal” that will serve as a single point of entry for the public to SES and to DSS.

More Detailed Explanation

- The issue is not really “website changes.”
- An official update should come from the Department of Social Services (DSS) as the lead agency for the Connecticut Child Support Enforcement System (CCSES) Modernization Project.
- The CCSES Modernization Project is underway, and the Judicial Branch’s SES is an active partner. As a partner in the child support program, SES has direct involvement in the design of the new system.
- The new system will include a “web-based customer portal, “which will provide the public with a single point of entry to apply for child support services, access and change their account information, request specific enforcement services, and obtain case information on-line – without having to call or visit a child support office.
- Although the new “web-based customer portal” will be managed by DSS, Judicial Branch SES will use the same system and be able to advertise the link to Judicial Branch patrons through the Judicial Branch’s website.
- Until that time however, access to the Connecticut child support program and its services is still at/with the DSS. Members of the public must visit or contact a local DSS office to apply for services.

- However, SES understands that there are families that need improved access to child support services today. Effective December 1, 2022, SES implemented the following interim services to assist Judicial Branch family court patrons:
 - DSS applications now available at all SES office locations;
 - New brochure directed to existing Judicial Branch court patrons;
 - Trained SES staff to offer, assist, and accept completed applications;
 - SES scans and electronically delivers completed applications to DSS;
 - Trained Judicial Branch staff at Court Service Centers, Family Relations, Law Libraries, and Family Clerks on how to direct family parties to SES;
 - Provided training/information to Family Judges on how to refer parties to SES.
- Since 12/1/22 – SES received and processed 100 new applications.
- The System Modernization Project is expected to take an additional 2 years.

8) What support is given to our non-profit community partners for re-entry, and do we need any additional services? Rep. Paris

The Judicial Branch's Court Support Services Division (JBCSSD) currently funds a number of services to support reentry. There are two existing men's transitional houses, with another program for men coming online in the summer, and a fourth to be bid imminently. There is also a transitional housing program for women in New Haven. Transitional houses offer clients a place to stay for 30-90 days in a staff secure environment, to help them at the end of their sentence with the Department of Correction, or to relieve homelessness for hard-to-place clients and those awaiting treatment services. Both transitional housing and clients in their own homes also have access to basic needs funding via flex funds. Two other re-entry support services include REACH and Rapid Rehousing.

REACH offers a small number of scattered site apartments. Currently, the JBCSSD has access to eight 2-bedroom apartments. JBCSSD would propose adding an additional twelve 2-bedroom REACH apartments (24 beds) at a cost of \$21,333/bed. The total cost is \$512,000 total.

Rapid rehousing is currently available for probation clients in Hartford and New Haven, with a third site in Bridgeport being added soon. Rapid Rehousing is a time limited housing subsidy for several months with housing case management. It is a relatively new partnership with the Department of Housing that has shown positive results. An expansion of REACH and rapid housing to other locations would help considerably with re-entry. JBCSSD would like to expand this program to include probation offices in Waterbury, New London, Meriden, and Willimantic/Danielson. The cost for the subsidy and case management would be \$230,000 per location for a total cost of \$920,000.

9) Look to see if there is new technology that would utilize a smaller device for GPS monitoring. Rep. Rosario

Currently, across the network of providers, the devices are approximately the same size. GPS devices have gotten smaller since their inception, and the miniaturization of the technology continues.

- 10) Look for ways to provide juveniles with transitional housing closer to their homes. What is happening in New Haven for adult transitional housing? Rep. Porter

The Judicial Branch has been active and vocal in its quest for bidders for programming, especially juvenile residential services. In January 2019, a meeting was held to solicit information from potential bidders and current providers about why they may or may not bid on services. Some of the ideas generated, including elongating the contract duration and shortening and simplifying the bidding process, have been effectuated. JBCSSD staff also attend monthly meetings at the CT Nonprofit Alliance and urge more vendors to consider bidding on services. Juvenile advocates have also been implored to assist by using their influence to generate interest in bidding. Typically, juvenile residential programs receive very few bids, limiting the Judicial Branch's options.

The Judicial Branch can only award contracts in locations proposed by bidders, in response to Request for Proposals. Current residential programs for juveniles are sited in the following communities, and serve youth and families referred from across the state: Hamden (REGIONS SECURE); Hartford and Waterbury (REGIONS staff secure); and Intermediate Residential (Litchfield). New juvenile residential programs being established over the next several months will be located in the following communities: Wethersfield (transitional living); and East Hartford (community respite and diversion center). Another juvenile residential program may come online in early FY24, but that location cannot be disclosed because the procurement process is active.

There are currently adult transitional housing programs in Connecticut. Current men's programs are sited in Hartford and Waterbury, with another program coming online at the end of summer in Bridgeport. There is a transitional housing program for women in New Haven. Like the juvenile residential program experience described above, few bids typically come in for adult residential programs. Barriers include zoning issues, costly renovations that would be required to facilities, and anticipated workforce shortages that will make it challenging to staff a program appropriately. Excepting recent cost-of-living increases, the Judicial Branch has received no increase to its funding for transitional housing services in more than ten years, despite the fact that inflation cuts across all program delivery costs. Still, the Judicial Branch intends to issue another Request for Proposals for an additional men's transitional housing program within the next three months.

- 11) In which line item is Support Enforcement Services funded? What federal funding do we receive for Support Enforcement Services and does the Judicial Branch receive any funding from the Department of Social Services for this purpose? Rep. Johnson

There is no line item for SES funding. The Judicial Branch budget includes sufficient funds to operate SES and its required services under the Connecticut State IV-D Plan. The Judicial Branch submits a

quarterly claim to DSS for all operating costs, and those costs are included in a single claim by DSS to Administration for Children and Families of the U.S. Department of Health and Human Services. Connecticut receives on average about \$58 million in IV-D federal funding back into the State General Fund. The Judicial Branch cannot trace individual dollars back as reimbursement.

More Detailed Explanation:

- Connecticut has an IV-D State Child Support Plan, in which 66% of all operating costs are reimbursed to the state under Title IV-D of the Social Security Act.
- Historically, the overall Judicial Branch budget includes sufficient funds to operate Support Enforcement Services (SES).
- Judicial Branch and DSS have a “cooperative agreement” which outlines the various IV-D support services that will be performed by the Judicial Branch and SES.
- Under that “cooperative agreement” the Judicial Branch submits a quarterly claim to DSS for all expenditures associated with federal IV-D services.
- That quarterly claim is approximately \$8 million per quarter or approximately \$32 million per year.
- That Judicial Branch amount is included by DSS in the total state claim (for the Judicial Branch, DSS, Office of the Attorney General etc.) and submitted quarterly to Administration for Children and Families of the U.S. Department of Health and Human Services on a quarterly bases for reimbursement.
- At a high level, the approximate federal share of all Connecticut child support costs is \$50 million per year.
- This \$50 million is paid by Administration for Children and Families of the U.S. Department of Health and Human Services and goes directly to the State General Fund – none of the actual federal dollars for reimbursement are returned to the Judicial Branch or SES.
- As noted above, DSS is pursuing a system Modernization Project for CCSES -- that project is reimbursable by Administration for Children and Families of the U.S. Department of Health and Human Services (in addition to the general operating costs).
- SES has committed personnel to the Modernization Project and submits a separate quarterly claim to DSS for reimbursement for all personnel assigned to the system project up to the amount of \$2.08 million.
- That money is reimbursed to the Judicial Branch on a quarterly basis.

12) Get more information on ways to streamline child support system. Rep. Johnson

The Judicial Branch and SES would love to have follow-up discussions/conversations on how to streamline or improve the child support system. Connecticut child support staff from SES, DSS, and the Office of the Attorney General are using a 1987 Legacy System to provide child support services. Continued attention and resources should be focused on replacing or modernizing that system.

More Detailed Explanation:

- The IV-D child support system provides an “expedited process” for families to establish, enforce, and modify child support.
- SES actively serves 115,000 cases and incorporate data driven decision-making to evaluate and improve services.
- SES utilizes numerous performance management reports to identify case problems and to take proactive case actions.
- At this time, the largest problem or barrier is the 1987 Legacy System used by both SES and DSS staff. As such, the CCSES System Modernization Project should be Connecticut’s top priority.

13) What is going on with transitional housing in Eastern Connecticut? Rep. Johnson

The Judicial Branch can only respond to bids and award contracts where bidders propose to site them. No bids have come in for Eastern Connecticut in many contract cycles.

14) Has there been an increase in the use of GPS monitoring? Is it difficult to find the necessary staff to monitor the increase in GPS usage? Rep. Callahan

The following is the cost by fiscal year for GPS and RF. The cost for RF has decreased, while the cost for GPS has significantly increased.

| Cost by Fiscal Year | FY18 | FY19 | FY20 | FY21 | FY22 |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| RF | \$378,860 | \$266,291 | \$294,419 | \$336,757 | \$308,255 |
| GPS | \$701,280 | \$682,333 | \$836,882 | \$1,037,849 | \$1,436,303 |

Per labor union contract, adult probation officers who manage electronic monitoring cases are provided a monthly stipend, for electronic monitoring caseloads capped at 6 per officer. While there are officers currently in place to oversee clients on electronic monitoring, there are increasing challenges in recruiting and retaining officers willing to serve to do this function.

15) Where do we stand with the foreclosure mediation program? Do we still need it? How many people does it serve? Rep. Candelaria

The foreclosure mediation program (FMP) continues to be a successful program for homeowners and lenders, with an overall settlement rate of 87% -- 71% of which represents homeowners and families remaining in their homes. Since the implementation of the program in July 2008, through the assistance of Judicial Branch Housing Mediators, over 23,342 homeowners and their families

have been able to negotiate agreements to remain in their homes. This program significantly contributes to housing stability in Connecticut's communities for adults and children, which is why we still need the program.

16) Rep. Nuccio's questions

A. Headcount questions:

1. What is the authorized headcount, the funded head count, and the filled headcount for your area?

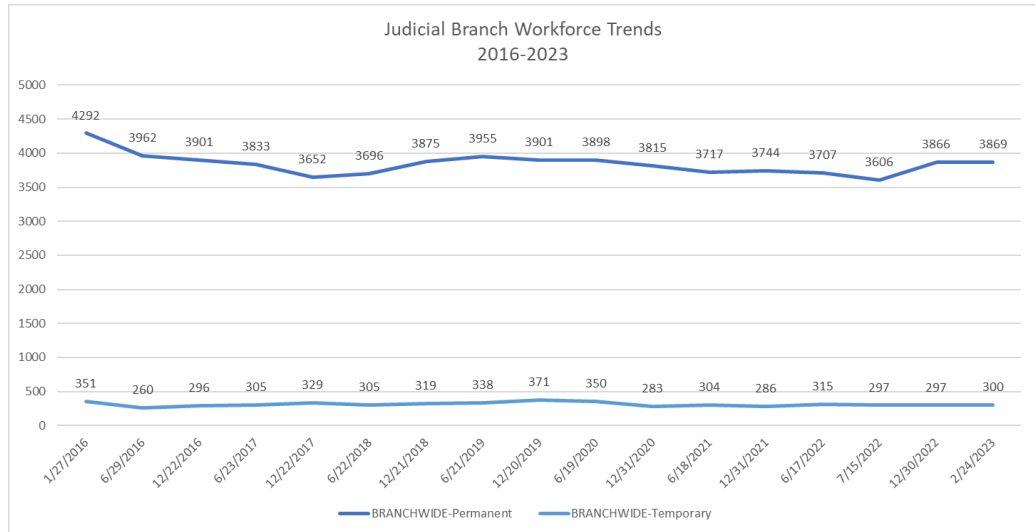
The Judicial Branch has 4,274 authorized permanent full-time positions. We have 3,639 filled permanent full-time positions currently.

More broadly, as of March 10, we employ 3,869 permanent full-and part-time employees and judges, and 300 temporary employees, for a total of 4,169. Of our permanent staff, approximately 95% are full-time and 5% are part-time.

Based on total Personal Services appropriation and permanent full-time positions only, the funded headcount is approximately 3,849 in FY23.

It is important to note that our Personal Services account funds the entirety of our General Fund personnel needs, including full- and part-time, permanent, and temporary employees and judges, and ancillary contractually obligated payments to employees.

2. If there is change in headcount (either up or down) please provide an explanation of the change. If there is a positive change in headcount, please explain why these positions are needed.
 - a. There has been a steady upward trend in headcount over the past 8 months. During this time, we have added approximately 250 permanent employees to our headcount, and we are nearing pre-pandemic and pre-retirement wave staffing. Additional staffing charts are included at the end of this document.



- b. If these adds are legislatively driven, what piece of legislation is driving the increase?

With the exception of 15 juvenile probation officers and two administrative positions added in the FY2023 budget, most of the increases are due to replenishing the workforce due to over 700 retirements between 2020-2022.

3. Are there any vacant positions in your headcount?

- a. If yes, how are they budgeted into your plan? (as a full year FTE or partial? Are they fulltime or part time?)

We have budgeted to fill additional vacancies during the FY24 and FY25 biennium. We have planned for at least 4 classes of Judicial Marshals, with the ability to add a 5th, if needed. Classes are scheduled every 9-12 weeks and are budgeted accordingly.

We expect to fill additional vacancies in the Court Reporter's and Interpreter's Offices and have a major recruitment effort underway in our Information Technology Division to fill long-standing IT vacancies.

We do anticipate filling additional part-time and temporary positions in FY24 and FY25 due to many of these employees securing full-time and/or permanent positions.

Finally, there are currently 39 Superior Court Judge vacancies. The Judicial Branch does not know the timing or number of new appointments to the bench. If Judicial appointments are made, consideration of additional funding to support these new judges is needed. This has been discussed with the Office of Policy and Management.

- b. What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1?

Filling of vacancies are typically staggered throughout the year. For the positions noted above in 3a, all are filled through continuous recruitment, meaning prospective employees can submit applications on a rolling basis.

4. How many vacancies did you have at year end on 06/30?

There were 899 permanent full-time vacancies at the end of FY22, which included nearly 100 retirements effective July 1.

a. How many vacancies did you have throughout the year last fiscal year?

The number of vacancies throughout FY22 was between 782 and 899.

b. How many new hires did you have in the same time period?

In FY22, we hired 402 permanent employees (new to the Judicial Branch) and promoted 388 permanent employees.

Thus far in FY23, we have hired 304 permanent employees (new to Judicial) and promoted 259 permanent employees.

5. What is the average cost of an FTE for your area?

Based on FY23 data, it is \$76,808.66

6. What is the average fringe cost of an FTE in the comptroller's area?

Based on FY23 data, it is \$80,649.09

B. Lapse Questions:

1. Were there any lapsing accounts on 06/30? Yes

a. If yes, what were the accounts?

Lapses were realized in PS, OE and OCE accounts

b. If yes, what was the lapse balance?

| | |
|--|----------------------|
| 10010 PERSONAL SERVICES | \$ 6,358,146 |
| 10020 OTHER EXPENSES | \$ 1,479,826 |
| OTHER CURRENT EXPENSES | \$ 11,202,410 |
| 12025 Forensic Sex Evidence Exams | \$ 168,340 |
| 12043 Alt. Incarceration Program | \$ 1,959,430 |
| 12064 Justice Education Center | \$ 5,735 |
| 12105 Juvenile Alt. Incarceration | \$ 3,404,834 |
| 12128 Juvenile Justice Centers | |
| 12135 Probate Court | \$ - |
| 12235 Workers Compensation Claims | \$ 1,195,661 |
| 12284 Insurance Recovery | \$ - |
| 12375 Youthful Offender Services | \$ 291,770 |
| 12376 Victim Security Account | \$ 5,446 |
| 12502 Children of Incarcerated Parents | \$ 11,882 |
| 12516 Legal Aid | \$ 19,643 |
| 12555 Youth Violence Initiative | \$ 501,903 |
| 12559 Youth Services Prevention | \$ 157,334 |
| 12572 Childrens Law Center | \$ - |
| 12579 Juvenile Planning | \$ - |
| 16043 Juvenile Justice Outreach | |
| 16138 Bd & Care for Children | |
| 12571 Judges Increases | |
| 12616 Juvenile Justice Outreach | \$ 2,532,729 |
| 12617 Bd & Care for Children | \$ 322,703 |
| 12634 Counsel for Domestic Violence | \$ 625,000 |

c. If yes, what drove the lapse?

In Personal Services, there were two primary drivers: (1) Record-high retirements and the resulting ramp up in hiring and (2) replacement of higher paid retiring employees with lower paid new employees.

In Other Current Expenses, there were four primary drivers: (1) inability to contract for and site a second REGIONS secure program for juveniles, (2) challenges in workforce hiring for nonprofit providers, (3) the closure of a residential housing program mid-FY and (4) supply chain issues affecting delivery of capital items (e.g. vehicles).

d. What spending didn't occur that was planned to occur?

Primarily the items noted directly above in Other Current Expenses.

2. If there is a lapsing balance, do you anticipate it carrying forward?

We do anticipate lapsing funds in the Personal Services account for FY23, but do not anticipate needing carry forward. We also do not anticipate being able to successfully contract for and site a second REGIONS secure program in FY23.

- a. If yes, how do you propose to use that lapse?

We will not propose to carry forward these funds.

- b. Will it be for one-time expenses?

Not Applicable

- i. If so, what are those one-time expenses?

Not Applicable

- c. If ongoing expense is that expense built into this budget in FY25?

Not Applicable

C. ARPA

1. Did you receive any ARPA funding in your department?

Yes, the Judicial Branch received approximately \$47 million in ARPA funding for a variety of projects.

- a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?

We have not assumed ARPA funding as an ongoing expense.

- i. If not all, how much?

Not applicable

- b. Are there still ARPA funds included in this budget?

The Governor's budget provides \$1.25 million to enhance information technology and courthouse security needs and \$13.175 million to offset anticipated reductions in federal Victims of Crime Act grants to victim services organizations. This amount of funding is contingent on the final amount of reduced federal funding.

- i. If yes, how much of this budget is a continuation of ARPA funding?

The funding associated with the Victim Services programs is a continuation of funding provided in FY23.

- ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years?

Depending on the level of federal Victims of Crime Act grants, ongoing funding may be needed in out years to maintain level funding to Connecticut victim services organizations.

Supplemental Workforce Charts (Related to 16.A.2.a)

