



**Appropriations Committee**  
**February 24, 2023**

## **Judicial Branch Appropriations Committee Meeting**

**February 24, 2023**

### **Testimony of Judge Elizabeth A. Bozzuto**

1- 4

### **Judicial Branch Highlights**

Organizational Chart

5 - 10

Judicial Facts Page

11 - 12

### **Judicial Branch Budget**

FY 2024-FY 2025 Biennium Governor's Budget Summary

13 - 14

Legislative FY 2024-FY 2025 Budget Sheets

15 - 18

Judicial Branch –Monthly Budget Projections-January 31, 2023

19 - 28

### **VOCA Assistance FY24 - FY25 Projected Costs**

29

### **Position Status**

Staffing Trends – January 2013 to January 2023

30

Vacancy Report – 2/3/2023

31

EEO Comparative Data

32



STATE OF CONNECTICUT  
JUDICIAL BRANCH

CHAMBERS OF  
ELIZABETH A. BOZZUTO  
CHIEF COURT ADMINISTRATOR

231 CAPITOL AVENUE  
HARTFORD, CT 06106

**Testimony of Judge Elizabeth A. Bozzuto  
Chief Court Administrator  
Appropriations Committee Budget Presentation  
February 24, 2023**

Good morning, Senator Osten, Representative Walker, Senator Berthel, Representative Nuccio, and members of the Appropriations Committee. My name is Beth Bozzuto, and I am the Chief Court Administrator. I want to thank the Committee for the opportunity to appear before you on behalf of Chief Justice Richard A. Robinson and the entire Judicial Branch.

As a co-equal branch of government, we only ask from our Legislative and Executive Branch partners two things. First, to be treated fairly; and second, to be sufficiently resourced so that we may fulfill and execute our broad range of responsibilities.

I am happy to report to you that the Governor's proposed budget treats the Judicial Branch fairly and provides the Branch with the resources it needs to carry out its constitutional and statutory obligations. My budget team and I met with OPM Secretary Jeffrey Beckham and his staff prior to the Governor's budget being presented to you to discuss the Judicial Branch's budget needs. Our staff continued to meet to discuss issues of mutual concern and worked hard and long to reach an agreement. The Governor's proposed budget for the Judicial Branch represents this consensus.

I understand that the Governor's proposed budget is just the beginning of the process, and that you, as legislators, are now fulfilling your constitutional obligations to craft a biennial budget for the State of Connecticut. As you begin this process, please know that I am happy to provide you with any information that you need.

I would like to briefly highlight five areas of concern and opportunity.

## **1) Enhanced Security**

The Judicial Branch is in the process of expanding its capability to detect and deter potential threats to judges, family support magistrates, and Judicial Branch employees by establishing the Office of Protective Intelligence as part of its Judicial Marshal Services Unit. This Office will be charged with collecting, disseminating, and analyzing intelligence; examining data to understand a threat actor's motives, targets, and attack behaviors; conducting risk-based threat assessments and protective investigations; and implementing appropriate protective measures. I am pleased that the Governor's proposed budget includes \$1.25 million in American Rescue Plan Act (ARPA) funding for modernization of and upgrades to information technology and courthouse security. Part of this funding will be used to purchase software licenses and other specialized resources needed by the Office to anticipate and deter threats.

With regard to courthouse security, we continue to experience challenges in recruiting and sustaining our ranks of judicial marshals. With our partners in labor, we will have raised the starting salary for a judicial marshal by 10% by fiscal year 2024, with additional salary enhancements in the first two years of employment aimed at retention of new recruits. More work on the issue of compensation for this group is slated to begin this August.

## **2) Sustaining the Workforce**

Like the rest of state government, we experienced significant turnover due to the retirement of employees. In the past three years, over 700 employees retired from judicial service, no doubt a significant exodus of experience and talent. I am happy to report however, that we have nearly reached our pre-2020 staffing levels through aggressive hiring and promotion of internal employees to leadership positions. In fact, in 2022 alone, we hired 567 new permanent employees and promoted over 400 to new positions within the Judicial Branch, including large classes of Adult and Juvenile Probation Officers, who contribute greatly to increased public safety. In December 2019, prior to the acceleration in retirements, we had 3,659 full time permanent employees and 570 vacancies (13%). Today, we have 3,605 permanent employees and 669 vacancies (15%). The majority of the increase in vacancies can be explained by fewer Judicial Marshals.

Nearly all of our headcount shortfall is due to ongoing recruitment challenges in the ranks of judicial marshals and information technology professionals.

To augment and further strengthen our workforce, we have created a new position of Director of Diversity, Equity, and Inclusion. The new Director, who will begin on March 10<sup>th</sup>, will be responsible for centralizing Branch-wide efforts in training, consultation, data collection, and other programs to improve diversity at all levels of the Branch as well as for members of the public who come into contact with us.

I appreciate the ongoing support of the General Assembly as we continue to reshape and support our workforce, building on and enhancing the tradition of excellence that you have come to expect from the Judicial Branch.

### **3) Continued innovation to make people's access to the court more consistent with modern practices**

Throughout the pandemic, the Judicial Branch worked tirelessly to implement remote connectivity and virtual court technology for all Judicial Branch stakeholders including the public, attorneys, employees, and others. While certain matters do not lend themselves to remote proceedings such as jury trials, complex evidentiary hearings, and most arraignments, many court events such as judicial pretrials, status conferences, trial management conferences, and mediations can be conducted remotely, and efficiently for the parties involved. We are continuing to use virtual court technology, when appropriate, to enhance the public's access to the courts.

In addition to continuing to use virtual court technology, the Judicial Branch will begin the rollout of a video remote interpreting system in the coming months. This system will allow for the courtroom proceeding to move forward with the presence of one of our staff interpreters providing the interpretation remotely. Unlike the remote interpreting systems currently utilized in which the interpretation is done consecutively, this system will mirror the in-person interpreter experience, with the majority of the interpretation being done simultaneously. The utilization of video remote interpreting will help the Branch provide the interpreter services it is required to, with the limited number of interpreters we have available to us. In addition, the ability to provide remote interpretation simultaneously will expedite court proceedings utilizing remote interpreters.

In response to an increasing caseload stemming from the pandemic, the Judicial Branch created a new electronic tool -- judge dashboards -- to help monitor and manage the pending cases in criminal, family, civil and juvenile matters. The new dashboards provide current views of the pending caseloads and allow judges to identify cases that require attention. The dashboards were developed in-house. They provide visual charts that indicate how the court is performing. They identify specific cases that may need attention because of the length of time the matter was pending or the number of occasions the matter has been docketed. New additions to the dashboard include more historical data to show ongoing progress over time. We will continue to improve the dashboards and provide additional enhancements as we move forward.

The Branch has been able to support these initiatives with ongoing ARPA and capital funding and will continue to look for ways to use technology and to innovate to make people's access to the court more consistent with modern practices.

### **4) American Rescue Plan Act Funding (ARPA)**

The Governor's proposed budget includes \$13.1 million in ARPA funds to the Judicial Branch in FY 2024 for victim services funding to be administered by the Office of Victim Services. The Branch's FY 23 budget contained \$14.8 million for this purpose. The federal VOCA Assistance allocations to states for victim services have decreased recently because of falling deposits from federal criminal fines, forfeited bail bonds, penalties, and special assessments. Connecticut's VOCA Assistance allocation has fallen by more than half since 2018. Victims of domestic violence, sexual violence, drunk driving, homicide, child abuse, and human trafficking are among those receiving VOCA Assistance-funded direct services.

The Judicial Branch also received \$41 million in ARPA funding last year to support a variety of important initiatives to reduce court caseload inventory accumulated from COVID-related interruptions, various technology enhancements, and funding directed to private nonprofit agencies. We have until 2026 to spend these funds and are currently in full implementation mode.

#### **5) Siting REGIONS Program for Youth - Three Branch Solution**

As you may recall from previous years' testimony, we have struggled to find contractors willing to operate our secure REGIONS program for youth in the juvenile justice system. Six RFP's have resulted in only one contracted program. Most contractors have no interest in delivering services to this population and, perhaps more importantly, extensive searches have not yielded facility sites that are appropriate or zoned for this use.

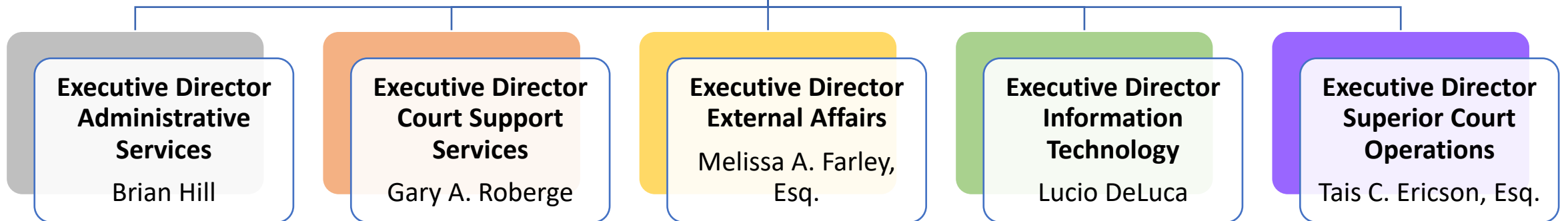
I do not have a specific "ask" of you today related to this challenge. Rather, I want to emphasize the importance of continued partnership among the three branches of government in finding a suitable solution.

Thank you for the opportunity to present this information to you. My staff who have joined me today and I am happy to answer any questions that you may have.



**Chief Justice**  
Richard A. Robinson

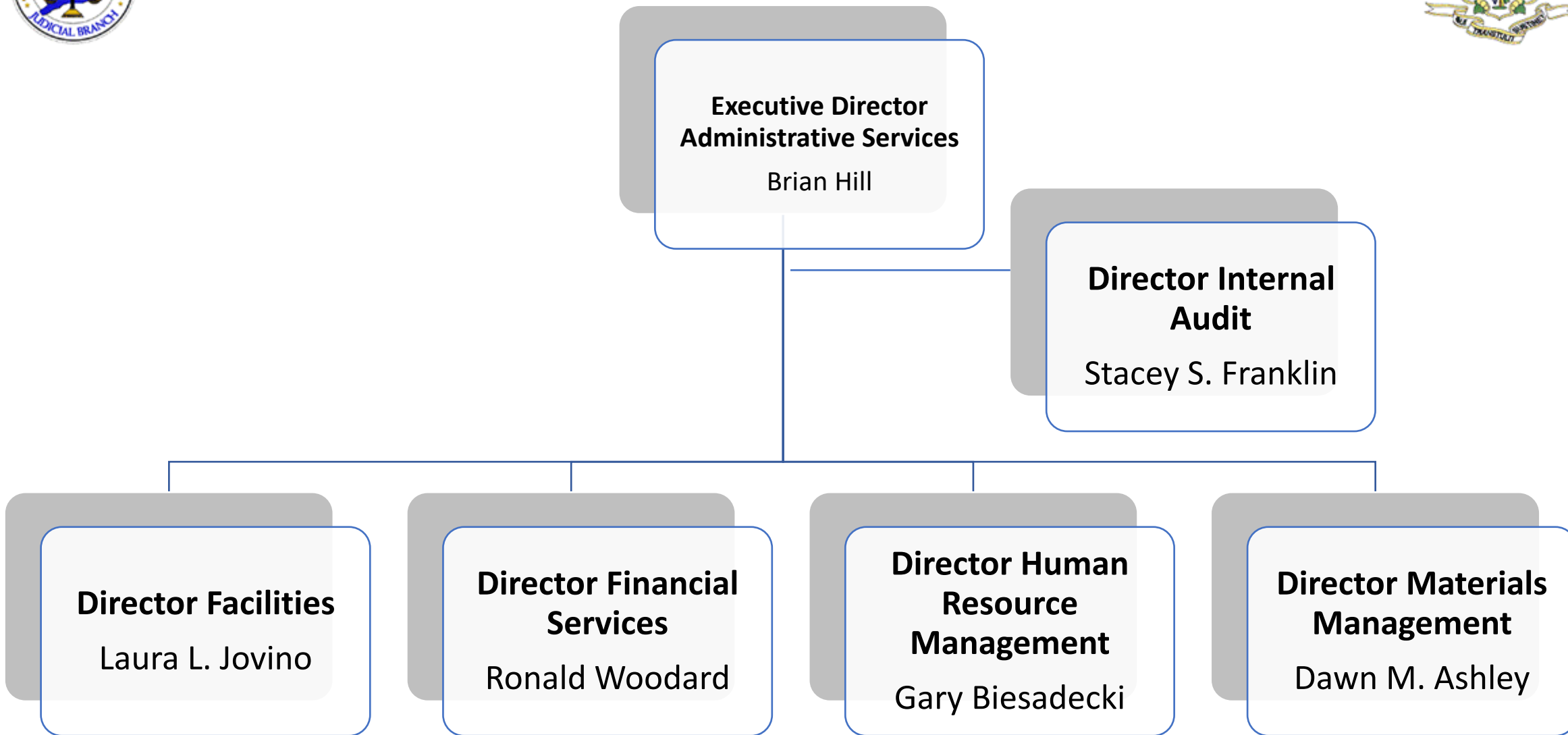
**Chief Court Administrator**  
Elizabeth A. Bozzuto





# Connecticut Judicial Branch

## Administrative Services







# Connecticut Judicial Branch

## Court Support Services Division



**Executive Director  
Court Support  
Services**  
Gary A. Roberge

**Administrative Assistant**  
Jinee DeFeo

**Director  
Administration**  
Julie Revaz

**Deputy Director  
Family Services**  
Joseph DiTunno

**Deputy Director  
Juvenile Services**  
Tasha Hunt

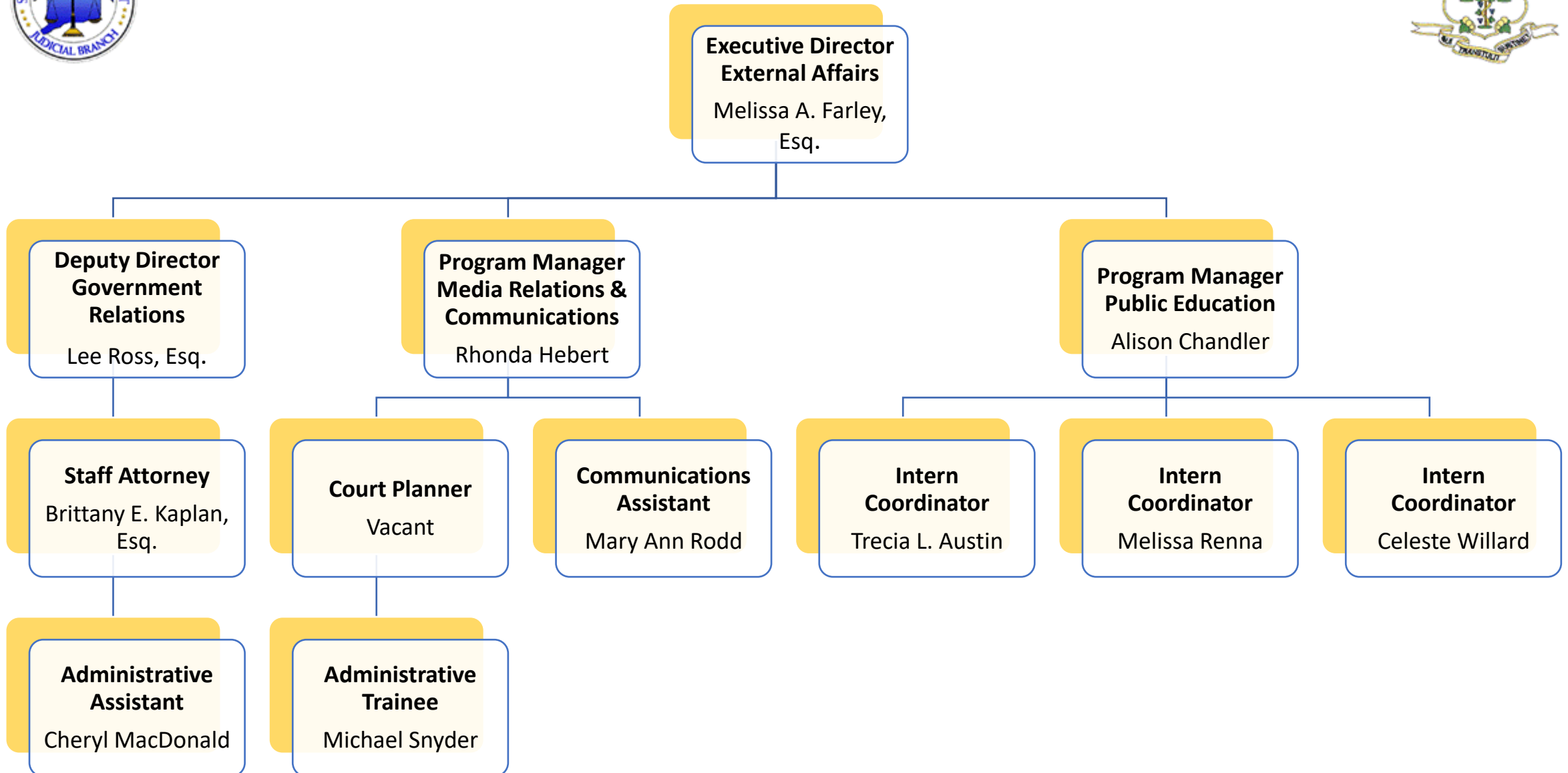
**Deputy Director  
Clinical, Educational and  
Juvenile Residential  
Services**  
Catherine Foley Geib

**Deputy Director  
Adult Probation Services**  
Mark White

**Deputy Director  
Pretrial Services**  
Michael Hines

# Connecticut Judicial Branch

## Division of External Affairs



# Connecticut Judicial Branch

## Information Technology



**Executive Director  
Information  
Technology**  
Lucio DeLuca

**Administrative Services  
Coordinator**  
Laurie Adams

**Director  
Application Development  
& Support**  
Diby Kundu

**Chief Enterprise  
Technologist**  
Ratish Sekharan Nair

**Director  
Platform Infrastructure,  
Data Management &  
Network Services**  
Shams Akberzai

**Director  
User Support Services**  
David Smail

**Deputy Director  
Training and Staff  
Development & COLP**  
Joseph DiBenedetto

**Deputy Director  
Risk Management**  
Christopher Duryea

**Manager  
Financial Management**  
Maria Mennella



# Connecticut Judicial Branch

## Superior Court Operations



**Executive Director  
Superior Court  
Operations**  
Tais C. Ericson, Esq.

**Director**

**Performance  
Management  
Quality  
Assurance &  
Judicial  
Branch  
Statistics Unit**

Joseph P.  
Greelish

**Director**

**Project  
Management  
&  
Administration**

Roberta Palmer

**Director**

**Project  
Management  
& Legislation**

Stephen N.  
Ment, Esq

**Director**

**Judicial  
Marshal  
Services**

O'Donovan  
Murphy

**Director**

**Judge Support  
Services**

Deirdre M.  
McPadden,  
Esq.

**Director**

**Legal Services**

Joseph J.  
DelCiampo,  
Esq.

**Deputy  
Director**

**Employee  
Education &  
Development  
Unit**

Janice Calvi-  
Ruimerman,  
Esq.

**Director**

**Superior  
Court  
Operations**

Krista Hess

**Director**

**Support  
Enforcement  
Administration**

Paul  
Bourdoulous,  
Esq.

**Director**

**Office of  
Victim  
Services**

Linda Cimino

## CT Judicial Branch

### BASIC FACTS

#### Courts

Supreme Court  
Appellate Court  
Superior Court

#### Number of Judgeships

201 including the justices of the Supreme Court, and the judges of the Appellate and Superior Courts

#### Method of Appointment

Nomination by the Governor from a list compiled by the Judicial Selection Commission; appointment/reappointment by the General Assembly

#### Term in Office

Eight years

Added Cases 2021 - 2022

## Summary - Added

Total Cases Added<sup>1</sup> For the Superior Court Division

		FY 2020-2021	FY 2021-2022
<b>Criminal<sup>2</sup></b>	<b>Total Criminal</b>	<b>57,971</b>	<b>57,128</b>
	Judicial District	2,267	2,387
	Geographical Area	55,704	54,741
<b>Motor Vehicle<sup>2</sup></b>		<b>35,067</b>	<b>39,100</b>
<b>Civil</b>		<b>42,713</b>	<b>42,549</b>
<b>Small Claims<sup>3</sup></b>		<b>44,705</b>	<b>35,066</b>
<b>Family</b>	<b>Total Family</b>	<b>22,763</b>	<b>26,625</b>
	Family	21,331	23,591
	Family Support Magistrate	925	2,370
	Family Support Magistrate UIFSA	507	664
<b>Juvenile</b>	<b>Total Juvenile</b>	<b>14,310</b>	<b>14,525</b>
	Delinquency	4,274	5,357
	Family With Service Needs	6	0
	Child Protection	10,030	9,168
<b>Housing Matters (Summary Process)</b>		<b>7,040</b>	<b>18,062</b>
<b>Total Cases Added</b>		<b>224,569</b>	<b>233,055</b>

<sup>1</sup> Added includes re-opened and transferred cases

<sup>2</sup> Does not include infractions or payable violations

<sup>3</sup> Includes small claims housing

# CT Judicial Branch

*-continued*  
BASIC FACTS

## General Fund Appropriation

FY 2020-2021

\$549,433,072

FY 2021-2022

\$558,805,239

## Permanent full-time authorized employment positions *(including judges)*

FY 2020-2021

4,229

FY 2021-2022

4,229

## Total Cases Added During The Biennium 2020-2022

Supreme Court Cases  
220

Appellate Court Cases  
1,479

Superior Court Cases  
457,624

## Disposed Cases 2021 - 2022

# Summary - Disposed

Total Cases Disposed<sup>1</sup> For the Superior Court Division

		FY 2020-2021	FY 2021-2022
<b>Criminal<sup>2</sup></b>	<b>Total Criminal</b>	<b>45,239</b>	<b>67,759</b>
	Judicial District	1,643	1,994
	Geographical Area	43,596	65,765
<b>Motor Vehicle<sup>2</sup></b>		<b>33,297</b>	<b>45,608</b>
<b>Civil</b>		<b>36,548</b>	<b>49,971</b>
<b>Small Claims<sup>3</sup></b>		<b>45,896</b>	<b>44,660</b>
<b>Family</b>	<b>Total Family</b>	<b>20,715</b>	<b>28,067</b>
	Family	19,341	24,925
	Family Support Magistrate	866	2,448
	Family Support Magistrate UIFSA	508	694
<b>Juvenile</b>	<b>Total Juvenile</b>	<b>15,693</b>	<b>15,026</b>
	Delinquency	5,410	5,084
	Family With Service Needs	20	0
	Child Protection	10,263	9,942
<b>Housing Matters (Summary Process)</b>		<b>8,406</b>	<b>15,011</b>
<b>Total Cases Disposed</b>		<b>205,794</b>	<b>266,102</b>

<sup>1</sup>Disposed includes re-opened and transferred cases

<sup>2</sup>Does not include infractions or payable violations

<sup>3</sup>Includes small claims housing

# JUDICIAL DEPARTMENT

## AGENCY PURPOSE

- To promote the rule of law by operating a fair, efficient, and open court system that is responsible for adjudicating all state criminal, civil, family, and juvenile cases.
- To ensure meaningful access to justice by providing translation services to limited English-speaking persons; reasonable accommodations under the ADA; and services to assist self-represented parties including public information desks, court service centers, volunteer attorney days, and plain language forms and publications.
- To ensure 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 maintain secure and safe conditions in courthouses and other Judicial Department facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services, including mental health and substance abuse services for adult and juvenile offenders.
- To provide advocates to victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation, and education.
- To provide mediation services to parties involved in foreclosure and housing cases.
- To provide safe and secure custody, treatment, and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing, and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

## RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• <b>Annualize Cost of Existing Wage Agreements</b>	12,462,788	12,462,788	
• <b>Annualize Cost of Existing Wage Agreements - Banking Fund</b>	107,643	107,643	
• <b>Remove FY 2023 Funding for 27th Payroll</b>	-13,773,868	-13,773,868	
• <b>Remove FY 2023 Funding for 27th Payroll - Banking Fund</b>	-91,808	-91,808	
• <b>Annualize Private Provider COLA Funding</b> Provides funding to annualize the 4% private provider COLA in FY 2022 as well as the 5.4% private provider COLA in FY 2023. Of this amount, \$3,600,151 goes to Alternative Incarceration Program; \$33,721 goes to Justice Education Center, Inc.; \$1,794,417 goes to Juvenile Alternative Incarceration; \$35,446 goes to Children of Incarcerated Parents; \$153,731 goes to Youth Violence Initiative; \$313,135 goes to Youth Services Prevention; \$1,559,028 goes to Juvenile Justice Outreach Services; and \$555,131 goes to Board and Care for Children - Short-term and Residential. In FY 2024, this funding was provided via ARPA funding and in FY 2023 via carryforward.	8,044,760	8,044,760	
• <b>Fund Medicaid Reimbursement Rate Increases</b>	412,000	412,000	
• <b>Fund Electronic Monitoring to Fully Utilize Global Positioning Service (GPS)</b> Provides funding for the department to utilize more GPS monitoring, which provides more accurate and real-time information as opposed to Radio Frequency Monitoring.	350,000	350,000	
• <b>Annualize Family Violence Education Program (FVEP) Expenditures</b> Provide additional funding to fund the FVEP program, a nine-week family violence education program for first time offenders arrested for domestic violence (DV). Completion of program results in a dismissal of charge.	109,000	109,000	
• <b>Achieve Savings In Various Accounts</b> Savings are achieved as follows: \$3,942,936 in Personal Services; \$750,000 in Juvenile Alternative Incarceration; \$1,000,000 in Workers' Compensation Claims; \$375,000 in Juvenile Justice Outreach Services; and \$375,000 in Board and Care for Children - Short-term and Residential.	-6,442,936	-6,570,830	
<b>Expansions</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
• <b>Provide Funding for Judges' Raises</b> Funding reflects \$2.6 million in FY 2024 and \$4.5 million in FY 2025 to raise judges' compensation by 5.5 percent and 4.0 percent, respectively.	2,556,978	4,518,877	0
<b>Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds</b>	<b>FY 2024</b>	<b>FY 2025</b>	
• <b>Enhance Funding for Victim Service Providers</b> Funding is provided to offset anticipated reductions in federal Victims of Crime Act grants to victim service organizations. The amount of funding that will be distributed is contingent on the final amount of reduced federal funding.	13,175,000	0	
• <b>Support for Information Technology and Courthouse Security</b> Funding is provided to enhance information technology and courthouse security needs.	1,250,000	0	

• **Provide Funding for Supreme Court Oral Argument Livestreaming**

350,000

0

Funding is provided to support technology enhancements to allow for livestreaming of Supreme Court oral arguments.

## AGENCY SUMMARY

### Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	4,274	0	4,274	0	4,274
Banking Fund	10	0	10	0	10

### Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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#### General Fund

##### Common Appropriations

Personal Services	369,305,778	366,606,762	369,163,740	366,478,868	370,997,745
Other Expenses	65,531,852	63,552,164	63,552,164	63,552,164	63,552,164
<b>TOTAL-Common Appropriations</b>	<b>434,837,630</b>	<b>430,158,926</b>	<b>432,715,904</b>	<b>430,031,032</b>	<b>434,549,909</b>

##### Other Current Expenses

Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	54,436,585	55,307,585	55,307,585	55,307,585	55,307,585
Justice Education Center, Inc.	509,170	503,435	503,435	503,435	503,435
Juvenile Alternative Incarceration	30,584,377	29,834,377	29,834,377	29,834,377	29,834,377
Probate Court	13,359,024	13,281,024	13,281,024	13,281,024	13,281,024
Workers' Compensation Claims	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	0	0	0	0	0
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	529,174	529,174	529,174	529,174	529,174
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217
Youth Services Prevention	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132
Children's Law Center	92,445	92,445	92,445	92,445	92,445
Project Longevity	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373
Juvenile Planning	600,000	600,000	600,000	600,000	600,000
Juvenile Justice Outreach Services	26,272,371	25,897,371	25,897,371	25,897,371	25,897,371
Board and Care for Children - Short-term and Residential	8,287,605	7,912,605	7,912,605	7,912,605	7,912,605
Counsel for Domestic Violence	1,875,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>TOTAL-Other Current Expenses</b>	<b>158,302,525</b>	<b>155,964,790</b>	<b>155,964,790</b>	<b>155,964,790</b>	<b>155,964,790</b>
<b>TOTAL-General Fund</b>	<b>593,140,155</b>	<b>586,123,716</b>	<b>588,680,694</b>	<b>585,995,822</b>	<b>590,514,699</b>

#### Banking Fund

##### Other Current Expenses

Foreclosure Mediation Program	2,142,821	2,158,656	2,158,656	2,158,656	2,158,656
<b>TOTAL-Banking Fund</b>	<b>2,142,821</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>

#### Criminal Injuries Compensation Fund

##### Other Current Expenses

Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>TOTAL-Criminal Injuries Compensation Fund</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-ALL FUNDS</b>	<b>598,217,064</b>	<b>591,216,460</b>	<b>593,773,438</b>	<b>591,088,566</b>	<b>595,607,443</b>



## Judicial Department

### JUD95000

#### Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	4,229	4,274	4,274	4,274	4,274	4,274	-
Banking Fund	10	10	10	10	10	10	-

#### Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	342,906,842	371,782,778	369,163,740	370,997,745	369,163,740	370,997,745	(0.70)
Other Expenses	60,467,533	63,552,164	63,552,164	63,552,164	63,552,164	63,552,164	-
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,179,670	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,609,727	50,836,434	55,307,585	55,307,585	55,307,585	55,307,585	8.80
Justice Education Center, Inc.	478,070	469,714	503,435	503,435	503,435	503,435	7.18
Juvenile Alternative Incarceration	25,985,791	28,789,960	29,834,377	29,834,377	29,834,377	29,834,377	3.63
Probate Court	13,544,771	13,359,024	14,650,000	16,500,000	13,281,024	13,281,024	(0.58)
Workers' Compensation Claims	4,099,122	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106	(14.20)
Insurance Recovery	23,407	-	-	-	-	-	n/a
Victim Security Account	3,346	8,792	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	496,658	493,728	529,174	529,174	529,174	529,174	7.18
Legal Aid	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-
Youth Violence Initiative	1,852,710	2,299,486	2,453,217	2,453,217	2,453,217	2,453,217	6.69
Youth Services Prevention	5,111,998	5,769,997	6,083,132	6,083,132	6,083,132	6,083,132	5.43
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	-
Project Longevity	-	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373	-
Juvenile Planning	500,000	600,000	600,000	600,000	600,000	600,000	-
Juvenile Justice Outreach Services	21,506,067	24,713,343	25,897,371	25,897,371	25,897,371	25,897,371	4.79
Board and Care for Children - Short-term and Residential	7,641,745	7,732,474	7,912,605	7,912,605	7,912,605	7,912,605	2.33
Counsel for Domestic Violence	625,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-
<b>Agency Total - General Fund</b>	<b>537,502,403</b>	<b>584,961,972</b>	<b>590,049,670</b>	<b>593,733,675</b>	<b>588,680,694</b>	<b>590,514,699</b>	<b>0.64</b>
Foreclosure Mediation Program	1,987,852	2,142,821	2,170,149	2,170,149	2,158,656	2,158,656	0.74
<b>Agency Total - Banking Fund</b>	<b>1,987,852</b>	<b>2,142,821</b>	<b>2,170,149</b>	<b>2,170,149</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>0.74</b>
Criminal Injuries Compensation	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>2,463,216</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>-</b>
<b>Total - Appropriated Funds</b>	<b>541,953,471</b>	<b>590,038,881</b>	<b>595,153,907</b>	<b>598,837,912</b>	<b>593,773,438</b>	<b>595,607,443</b>	<b>0.63</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	650,000	-	-	-	-	(100.00)
American Rescue Plan Act	10,125,000	41,074,290	-	-	25,219,847	-	(38.60)
<b>Agency Grand Total</b>	<b>552,078,471</b>	<b>631,763,171</b>	<b>595,153,907</b>	<b>598,837,912</b>	<b>618,993,285</b>	<b>595,607,443</b>	<b>(2.02)</b>

Account	Governor Recommended	
	FY 24	FY 25

## Policy Revisions

### Provide Funding for Judges' Salary Increases

Personal Services	2,556,978	4,518,877
<b>Total - General Fund</b>	<b>2,556,978</b>	<b>4,518,877</b>

#### Background

The compensation for judges is set in statute (Sec. 51-47). This proposal would increase salaries for judges, judge trial referees, and family support magistrates directly.

#### Governor

Provide funding of \$2,556,978 in FY 24 and \$4,518,877 in FY 25 to reflect a 5.5% and 4.0% increase to judicial compensation respectively.

## Current Services

### Provide Funding to Expand the Use of GPS Electronic Monitoring

Alternative Incarceration Program	350,000	350,000
<b>Total - General Fund</b>	<b>350,000</b>	<b>350,000</b>

#### Background

The courts may order certain individuals to use electronic monitoring. Currently, both GPS monitoring and Radio Frequency Monitoring (RFM) are used at the judge's discretion. GPS monitoring is more costly, but it is also more accurate than RFM.

#### Governor

Provide funding of \$350,000 in both FY 24 and FY 25 to increase the use of GPS monitoring.

### Fund Medicaid Reimbursement Rate Increases

Alternative Incarceration Program	412,000	412,000
<b>Total - General Fund</b>	<b>412,000</b>	<b>412,000</b>

#### Background

The Governor's Proposed Budget includes an increase to rates for Medicaid reimbursement. This aligns the Judicial Branch's reimbursement rates with the rate increase at DSS in November 2021.

#### Governor

Provide additional funding of \$412,000 in FY 24 and FY 25 to reflect the increased Medicaid reimbursement rate.

### Annualize Family Violence Education Program Expenditures

Alternative Incarceration Program	109,000	109,000
<b>Total - General Fund</b>	<b>109,000</b>	<b>109,000</b>

#### Background

Individuals who complete the nine-week Family Violence and Education Program (FVEP) may be eligible for a dismissal of charges. This pre-trial program is offered by community providers statewide and has a goal of reducing re-offense.

#### Governor

Provide funding of \$109,000 in both FY 24 and FY 25 to FVEP expenditures.

### Remove Funding for 27th Payroll

Personal Services	(13,695,868)	(13,695,868)
Probate Court	(78,000)	(78,000)
<b>Total - General Fund</b>	<b>(13,773,868)</b>	<b>(13,773,868)</b>
Foreclosure Mediation Program	(91,808)	(91,808)
<b>Total - Banking Fund</b>	<b>(91,808)</b>	<b>(91,808)</b>

Account	Governor Recommended	
	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$13,865,676 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Provide Funding for Existing Wage Agreements**

Personal Services	12,462,788	12,462,788
<b>Total - General Fund</b>	<b>12,462,788</b>	<b>12,462,788</b>
Foreclosure Mediation Program	107,643	107,643
<b>Total - Banking Fund</b>	<b>107,643</b>	<b>107,643</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$12,570,431 in both FY 24 and FY 25 to reflect this agency's increased wage costs.

**Annualize Private Provider COLA Funding**

Alternative Incarceration Program	3,600,151	3,600,151
Justice Education Center, Inc.	33,721	33,721
Juvenile Alternative Incarceration	1,794,417	1,794,417
Children of Incarcerated Parents	35,446	35,446
Youth Violence Initiative	153,731	153,731
Youth Services Prevention	313,135	313,135
Juvenile Justice Outreach Services	1,559,028	1,559,028
Board and Care for Children - Short-term and Residential	555,131	555,131
<b>Total - General Fund</b>	<b>8,044,760</b>	<b>8,044,760</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$8,044,760 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Reduce Funding to Achieve Savings**

Personal Services	(3,942,936)	(4,070,830)
Juvenile Alternative Incarceration	(750,000)	(750,000)
Workers' Compensation Claims	(1,000,000)	(1,000,000)
Juvenile Justice Outreach Services	(375,000)	(375,000)
Board and Care for Children - Short-term and Residential	(375,000)	(375,000)
<b>Total - General Fund</b>	<b>(6,442,936)</b>	<b>(6,570,830)</b>

**Governor**

Remove funding of \$6,442,936 in FY 24 and \$6,570,830 in FY 25 to reflect savings in various accounts.

Account	Governor Recommended	
	FY 24	FY 25

## American Rescue Plan Act

### Provide Funding for Victim Service Providers

ARPA - CSFRF	13,175,000	-
<b>Total - American Rescue Plan Act</b>	<b>13,175,000</b>	<b>-</b>

#### Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25. This proposal includes ARPA dollars intended to supplement federal Victims of Crime Act (VOCA) which have been declining since 2018. These funds would be provided to victim service organizations. In FY 23, \$14.9 million was allocated for this purpose.

#### Governor

Provide ARPA funding of \$13.1 million in FY 24 to supplement the anticipated reductions in the VOCA grants to victim service organizations.

### Provide Funding to Modernize and Upgrade IT and Courthouse Security

ARPA - CSFRF	1,250,000	-
<b>Total - American Rescue Plan Act</b>	<b>1,250,000</b>	<b>-</b>

#### Background

The Governor's Proposed Budget allocates \$1.25 million of ARPA dollars to establish specialized resources with the Office of Protective Intelligence, modernize information technology, and upgrade courthouse security.

#### Governor

Provide ARPA funding of \$1.25 million to modernize and upgrade information technology and courthouse security.

### Provide Funding for Equipment to Livestream Supreme Court Proceedings

ARPA - CSFRF	350,000	-
<b>Total - American Rescue Plan Act</b>	<b>350,000</b>	<b>-</b>

#### Background

The proposed budget allocates \$350,000 of ARPA dollars for capital and initial expenses for livestreaming Supreme Court proceedings.

#### Governor

Provide \$350,000 of ARPA funding for expenditures related to livestreaming Supreme Court proceedings.

## Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	584,961,972	584,961,972
Policy Revisions	2,556,978	4,518,877
Current Services	1,161,744	1,033,850
<b>Total Recommended - GF</b>	<b>588,680,694</b>	<b>590,514,699</b>
FY 23 Appropriation - BF	2,142,821	2,142,821
Current Services	15,835	15,835
<b>Total Recommended - BF</b>	<b>2,158,656</b>	<b>2,158,656</b>

# JUDICIAL BRANCH

## Executive Financial Summary

January 31, 2023

### General Fund

	Personal Services	Other Expenses	Other Current Expenses	Total
Appropriations	371,782,778	63,552,164	149,627,030	584,961,972
Transfers				
Carryforwards				
Private Provider Increases				
Reductions/ Adjustments	-	1,979,953	8,669,760	10,649,713
Rescissions				
Available Appropriations	371,782,778	65,532,117	158,296,790	595,611,685
Projected Expenditures	367,239,757	65,570,924	158,296,790	591,107,471
Projected Balance of Appropriations	4,543,021	(38,807)	-	4,504,214

### Banking Fund - Foreclosure Mediation Program

Appropriation	2,142,821	2,142,821
Allotment Reduction	-	-
Available Appropriation	2,142,821	2,142,821
Projected Expenditure	2,142,821	2,142,821
Projected Balance of Appropriation	-	-

### Criminal Injuries Compensation Fund

Appropriation	2,934,088	2,934,088
Allotment Reduction/Adjustment	78,833	78,833
Available Appropriation	3,012,921	3,012,921
Projected Expenditure	3,012,921	3,012,921
Projected Balance of Appropriation	-	-

# JUDICIAL BRANCH EXPENDITURE PROJECTIONS

January 31, 2023

	Appropriation	Branch Allocation of OPM & Legis. Adjustments	Year to Date Expenditures	Projected Expenditures	Balance
<b>PERSONAL SERVICES</b>					
50110 Salary & Wages Full-Time	336,083,417		191,974,362	333,401,693	2,681,724
50120 Salary & Wages Temporary	4,939,559		3,753,075	5,882,211	(942,652)
50150 Salary & Wages Part-Time	10,464,480		6,238,507	10,485,112	(20,632)
50160 Longevity Payments	6,228,002		2,844,947	5,224,158	1,003,844
50170 Overtime (and holiday premium)	2,844,758		1,397,600	2,376,294	468,464
50180 Differential Payments	1,445,651		1,013,037	1,596,239	(150,588)
50190 Accumulated Leave	5,056,251		3,466,805	3,681,788	1,374,463
50230 Unrecovered Deductions			1,566		-
50710 Emp Allow & Reportable Pay	1,098,372		453,444	1,044,735	53,637
50730 Fees Paid to Employees	2,795,637		1,600,496	2,720,876	74,761
51155 Other Settlements - Reportable	826,651		336,235	826,651	-
<b>TOTAL PERSONAL SERVICES</b>	<b>371,782,778</b>		<b>213,080,072</b>	<b>367,239,757</b>	<b>4,543,021</b>
<b>OTHER EXPENSES</b>					
50750 Educ & Training for Employees	115,000	15,700 (3)	98,605	165,000	(34,300)
50760 Tuition Reimbursement	70,000		59,029	100,000	(30,000)
50770 Employee Travel	925,000		682,422	1,180,000	(255,000)
51010 Prof, Scientific, & Tech Svcs	1,500,000		1,490,440	1,855,000	(355,000)
51500 Other Services	6,850,000		4,448,847	7,355,000	(505,000)
52500 Rental & Maintenance-Equipment	425,000		186,631	325,000	100,000
52700 Client Services	165,000		72,130	120,000	45,000
53010 Motor Vehicle Costs	1,100,000		286,689	625,000	475,000
53310 Premises Rent/Lease	2,636,637		1,643,999	2,712,120	(75,483)
53330 Premises Utilities	8,072,784		6,274,672	8,972,784	(900,000)
53360 Premises Security	1,250,000		707,372	1,230,000	20,000
53380 Premises Cleaning Services	1,150,500		560,445	955,000	195,500
53400 Premises Repairs & Maintenance	17,105,500		9,319,519	16,205,500	900,000
53450 Premises Waste/Trash Services	95,000		48,744	85,000	10,000
53710 IT Services	2,425,000	1,025,000 (3)	1,356,507	2,925,000	525,000
53730 IT Hardware	375,000		136,751	235,000	140,000
53750 IT Software	5,455,000	421,253 (3)	2,850,668	6,534,953	(658,700)
53800 Communications	1,850,000		943,625	1,565,000	285,000
53920 IT Supplies	100,000	18,000 (3)	81,986	150,000	(32,000)
54020 Clothing & Footwear	175,000		73,411	135,000	40,000
54040 Drugs & Pharmaceuticals	100,000			75,000	25,000
54050 Food & Beverages	100,000		22,366	60,000	40,000
54060 General Office Supplies	1,050,000		672,350	1,125,000	(75,000)
54080 Kitchen & Dining Supplies	95,000		54,954	75,000	20,000
54110 Law Enfor & Security Supplies	125,000		35,976	115,000	10,000
54140 Medical Supplies	100,000		44,862	75,000	25,000
54150 Minor Equipment	975,000	500,000 (3)	423,887	1,475,000	-
54160 Personal Hygiene Supplies	30,000		7,772	20,000	10,000
54180 Printing Supplies	300,000		159,965	275,000	25,000
54190 Publications & Music	1,115,000		636,144	1,090,000	25,000
54210 Recreational Supplies	20,000		7,030	20,000	-
54720 Finance Charge	4,060		4,060	4,060	-
55050 Grants-Other	2,726,633		1,338,181	2,726,633	-
55120 Transfer to Other Agencies	133,218		99,913	133,218	-
55300 LT-Office Equip Lease/Rental	4,543,442		2,787,263	4,543,442	-
55600 Government Buildings	294,389		328,213	328,213	(33,824)
<b>TOTAL OTHER EXPENSES</b>	<b>63,552,164</b>	<b>1,979,953</b>	<b>37,945,429</b>	<b>65,570,924</b>	<b>(38,807)</b>

**JUDICIAL BRANCH EXPENDITURE PROJECTIONS**  
January 31, 2023

	Appropriation	Branch Allocation of OPM & Legisl. Adjustments	Year to Date Expenditures	Projected Expenditures	Balance
<b>OTHER CURRENT EXPENSES</b>					
12025 Forensic Sex Evidence Exams	1,348,010		595,260	1,348,010	-
12043 Alt. Incarceration Program	50,836,434	3,600,151 (1)	34,230,367	54,436,585	-
12064 Justice Education Center	469,714	33,721 (1)	360,642	503,435	-
12105 Juvenile Alt. Incarceration	28,789,960	1,794,417 (1)	17,305,961	30,584,377	-
12135 Probate Court	13,359,024		10,019,268	13,359,024	-
12235 Workers Compensation Claims	7,042,106		5,281,580	7,042,106	-
12376 Victim Security Account	8,792		4,230	8,792	-
12502 Children of Incarcerated Parents	493,728	35,446 (1)	307,939	529,174	-
12516 Legal Aid	1,397,144		276,191	1,397,144	-
12555 Youth Violence Initiative	2,299,486	153,731 (1)	1,138,555	2,453,217	-
12559 Youth Services Prevention	5,769,997	313,135 (1)	2,579,375	6,083,132	-
12572 Childrens Law Center	92,445		46,222	92,445	-
12573 Project Longevity	3,424,373		856,093	3,424,373	-
12579 Juvenile Planning	600,000		300,000	600,000	-
12616 Juvenile Justice Outreach	24,713,343	1,559,028 (1)	16,005,511	26,272,371	-
12617 Bd & Care for Children	7,732,474	555,131 (1)	5,726,996	8,287,605	-
12634 Counsel for Domestic Violence	1,250,000	625,000 (3)	625,000	1,875,000	-
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>149,627,030</b>	<b>8,669,760</b>	<b>95,659,189</b>	<b>158,296,790</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>	<b>584,961,972</b>	<b>10,649,713</b>	<b>346,684,691</b>	<b>591,107,471</b>	<b>4,504,214</b>
<b>VICTIM COMPENSATION FUND</b>					
Fund 12014	2,934,088	78,833 (2)	1,124,089	3,012,921	-
<b>BANKING FUND - Foreclosure Mediation</b>					
Fund 12003	2,142,821		1,314,599	2,142,821	-
<b>GRAND TOTALS</b>	<b>590,038,881</b>	<b>10,728,546</b>	<b>349,123,378</b>	<b>596,263,213</b>	<b>4,504,214</b>

Please see the following page for explanation of the Branch allocation of OPM and legislative adjustments.

(1)	<u>8,044,760</u>	12043, 12064, 12105, 12502, 12555, 12559, 12616, 12617	Private Provider COLA'a
(2)	<u>78,833</u>	12014-OVS	PA 10-43 sec 35 Previos FY Rec-Neg Settlements
(3)	<u>2,604,953</u>	10020, 12634	FY22 Carryforward
	<u><u>10,728,546</u></u>		



# EXPENDITURES BY DIVISION

January 31, 2023

	Chief Court Administrator	Supreme Court	Superior	Court Support Services	Support Enforcement	Victim Services	Information Technology	Judicial Marshals	Y T D Total
<b>**PERSONAL SERVICES**</b>									
Salary & Wages Full-Time	6,741,431	7,993,828	64,409,634	69,912,770	10,166,226	3,262,029	6,599,258	22,889,185	191,974,362
Salary & Wages Temporary	131,186	27,778	2,624,055	840,549			129,508		3,753,075
Salary & Wages Part-Time		54,047	6,086,878	63,109			34,473		6,238,507
Longevity Payments	59,749	128,575	1,042,461	1,055,713	283,055	26,990	71,757	176,648	2,844,947
Overtime	571	18,625	30,696	694,214			6,340	647,154	1,397,600
Differential Payments		8,483	9,954	950,767			43,833		1,013,037
Accumulated Leave	562,692	32,725	841,864	1,363,930	178,050	547	278,591	208,406	3,466,805
Unrecovered Deductions			(624)	2,190					1,566
Emp Allow & Reportable Pay	3,485	28,867	270,655	712				149,725	453,444
Fees Paid to Employees		149,851	1,450,566	78					1,600,496
Other Settlements - Reportable	19,675		66,769	207,146	2,712			39,933	336,235
<b>TOTAL PERSONAL SERVICES</b>	<b>7,518,787</b>	<b>8,442,780</b>	<b>76,832,908</b>	<b>75,091,178</b>	<b>10,630,043</b>	<b>3,289,566</b>	<b>7,163,760</b>	<b>24,111,050</b>	<b>213,080,072</b>
<b>**OTHER EXPENSES**</b>									
Educ & Training for Employees	5,531		38,292	17,188			10,580	27,015	98,605
Tuition Reimbursement	19,212		3,200	29,417	7,200				59,029
Employee Travel	16,939	10,527	413,794	126,379	80,630	9,591	1,415	23,147	682,422
Prof, Scientific, & Tech Svcs	194,582		302,037	974,139		2,250	17,432		1,490,440
Other Services	236,316	41,460	2,695,429	363,752	258,395	3,104	765,837	84,554	4,448,847
Rental & Maintenance-Equipment	7,755	2,025	105,604	60,073	1,515	1,456	4,569	3,634	186,631
Client Services				71,130		1,000			72,130
Motor Vehicle Costs	6,102	826	6,526	90,538			17,856	164,840	286,689
Premises Rent/Lease	11,903		1,109,275	259,532	165,768		97,522		1,643,999
Premises Utilities	24,517	339,975	4,934,504	826,949	90,625		58,101		6,274,672
Premises Security	203	40,864	252,510	202,140	164,474		19,573	27,608	707,372
Premises Cleaning Services	6,000	73,710	198,044	163,515	66,266		52,910		560,445
Premises Repairs & Maintenance	12,597	286,139	8,255,335	758,789	4,637	7	2,014		9,319,519
Premises Waste/Trash Services	4,449	9,853	3,875	28,013	2,554				48,744
IT Services			116,494	268			1,239,746		1,356,507
IT Hardware				2,520			134,231		136,751
IT Software	538	12,703	99,121	44,790			2,693,517		2,850,668
Communications	15,434	14,312	363,765	210,178	36,454	11,912	273,403	18,167	943,625
IT Supplies			7,898	12,107		226	61,755		81,986
Clothing & Footwear	1,120		10,959	30,989				30,343	73,411
Drugs & Pharmaceuticals									
Food & Beverages			3,046	682	389			18,249	22,366
General Office Supplies	21,334	8,571	261,147	290,006	21,794	7,202	31,738	30,560	672,350
Kitchen & Dining Supplies			68	54,886					54,954
Law Enfor & Security Supplies				14,056				21,920	35,976
Medical Supplies	25,705			18,039		332		785	44,862
Minor Equipment	24,425	1,403	162,184	140,509	49,923		28,450	16,994	423,887
Personal Hygiene Supplies				7,772					7,772
Printing Supplies							159,965		159,965
Publications & Music		113,584	518,488	2,502				1,569	636,144
Recreational Supplies				7,030					7,030
Finance Charge			4,060						4,060
Grants-Other			154,028	1,043,089		141,064			1,338,181
Transfer to Other Agencies	99,913								99,913
LT-Office Equip Lease/Rental	116,447		556,376	1,183,746	343,202		587,493		2,787,263
Government Buildings			328,213						328,213
<b>TOTAL OTHER EXPENSES</b>	<b>851,020</b>	<b>955,952</b>	<b>20,904,271</b>	<b>7,034,721</b>	<b>1,293,828</b>	<b>178,144</b>	<b>6,258,108</b>	<b>469,384</b>	<b>37,945,429</b>
<b>**OTHER CURRENT EXPENSES**</b>									
12025 Forensic Sex Evidence Exams						595,260			595,260
12043 Alt. Incarceration Program			9,205	33,844,146		333,336	43,680		34,230,367
12064 Justice Education Center				360,642					360,642
12105 Juvenile Alt. Incarceration				17,262,281			43,680		17,305,961
12135 Probate Court	10,019,268								10,019,268
12235 Workers Comp Claims	5,281,580								5,281,580
12284 Insurance Recovery									
12376 Victim Security Account						4,230			4,230
12502 Children of Incarcerated Parents				307,939					307,939
12516 Legal Aid	276,191								276,191
12555 Youth Violence Initiative				1,138,555					1,138,555
12559 Youth Services Prevention				2,579,375					2,579,375
12572 Childrens Law Center			46,222						46,222

# EXPENDITURES BY DIVISION

January 31, 2023

	Chief Court Administrator	Supreme Court	Superior	Court Support Services	Support Enforcement	Victim Services	Information Technology	Judicial Marshals	Y T D Total
12573 Project Longevity				856,093					856,093
12579 Juvenile Planning				300,000					300,000
12616 Juv Justice Outreach				16,005,511					16,005,511
12617 Board & Care for Children				5,726,996					5,726,996
12634 Counsel for Domestic Violence	625,000								625,000
12003 Banking Fund			1,314,599						1,314,599
12014 Victim Compensation Fund						1,124,089			1,124,089
<b>GRAND TOTALS</b>	<b>24,571,847</b>	<b>9,398,732</b>	<b>99,107,205</b>	<b>160,507,436</b>	<b>11,923,871</b>	<b>5,524,625</b>	<b>13,509,228</b>	<b>24,580,434</b>	<b>349,123,378</b>

# JUDICIAL BRANCH REVENUE ANALYSIS REPORT

January 31, 2023

	2021-2022 Actual	Budgeted	2022-2023 YTD
<u>General Fund</u>			
40210 Sales/Use Tax	2,510	1,000	467
43353 Court Fees	30,361,580	33,350,000	16,759,142
43354 Jury Fees	638	575	62
43357 Service or Process Fees	0	250	0
43358 Witness Fees	0	150	0
43360 Other Fees-Legal & Court Svcs	100	200	0
43361 Additional Fee - Police Training	803,664	775,000	441,949
43437 Other Fees - Certification/Copies	10,205	10,500	4,977
43475 Other Fees-App/Exam/Qual	2,300	3,500	2,400
43910 Investment Interest	106,723	1,125,000	1,087,579
44011 Photocopying	10,819	11,000	6,218
44013 Reports, Statutes, Registers	39,534	15,000	7,350
44041 Junk and Salvaged Materials	35,359	50,000	31,041
44043 Casual Sales	19,255	15,000	6,230
44092 Sundry Services - Miscellaneous	0	500	0
44331 Recoveries-General	19,826	25,000	9,545
44340 Recoveries-Neg Settlements	15,000	15,000	15,000
44410 Refunds of Expend-Prior Years	5,119,085	8,225,000	8,190,346
44430 Ref Salary/Workr Comp-Prior Yr	9,114	9,114	6,132
45270 Child Nutrition Program	118,554	130,000	88,932
45630 Court Ordered Donations	0	500	500
46200 Other Refunds	(31,445)	(25,000)	(13,300)
	\$ 36,642,821	\$ 43,737,289	\$ 26,644,570
<u>Special Transportation Fund</u>			
43353 Court Fees	\$ 10,102,152	9,750,000	\$ 4,839,618
46200 Other Refunds	(6,601)	(6,700)	(3,278)
	10,095,551	9,743,300	4,836,340
<u>Criminal Injuries Compensation Fund</u>			
43353 Court Fees	\$ 605,754	350,000	\$ 145,180
43761 General Forfeitures	30,323	35,000	3,217
43777 Escheats-Govt Agency/Pub Auth	0	100	0
43910 Investment Interest	* 10,622	75,000	50,161
44331 Recoveries-General	67,221	70,000	36,724
44340 Recoveries-Neg. Settlements	77,883	75,000	63,911
44410 Refunds of Expend-Prior Years	0	6,725	6,725
45620 Private Donations	750	725	0
45630 Court Ordered Donations	1,193,605	1,225,000	726,569
46200 Other Refunds	(573)	(600)	0
	\$ 1,985,585	\$ 1,836,950	\$ 1,032,487
<u>Federal and Other Restricted Accounts</u>			
43910 Investment Interest	* 21,210	195,000	184,866
44430 Ref Salary/Workr Comp-Prior Yr	0	5,421	5,421
45020 Federal Aid, Restricted	36,840,444	25,994,995	12,871,802
45500 Client Security Fund Fees	2,380,457	2,525,000	553,927
45500 DP Operating Revolving Account	478,880	525,000	344,572
45500 Community Service Labor Prog	0	205	205
45500 Electronic Records Management	12,375	12,375	5,742
45500 Probation Trans-Tech Viol Unit	817,350	415,415	415,415
47100 Grant Transfer Fed Grant Restricted	1,335,228	1,335,228	1,236,046
47200 Grant Transfer Non Fed Grant Restricted	0	640,000	640,000
47300 Grant Transfer Other	1,893,162	1,893,162	1,140,022
	\$ 44,052,556	\$ 33,541,801	\$ 17,398,018
<u>Fines Awaiting Distribution Fund</u>			
Fund Balance Available for Transfer	\$ na	na	\$ 0

# OTHER CURRENT EXPENSES

January 31, 2023

	Forensic Sex Evid Exams 12025	Alternative Incarceration Program 12043	Justice Education Center 12064	Juvenile Alternative Incarceration 12105	Probate Court 12135	Workers Comp Claims 12235	Victim Security Account 12376	Children of Incarcerated Parents 12502	Legal Aid 12516	Youth Violence Initiative 12555	Youth Service Prevent 12559	Childrens Law Center 12572	Project Longevity 12573	Juvenile Planning 12579	Juvenile Justice Outreach 12616	Board & Care for Children 12617	Counsel for Dom Violence 12634
<b>PERSONAL SERVICES</b>																	
50110	Salary & Wages Full-Time																
50120	Salary & Wages Temporary																
50150	Salary & Wages Part-Time																
50160	Longevity Payments																
50170	Overtime																
50180	Differential Payments																
50190	Accumulated Leave																
50710	Emp Allow & Reportable Pay																
50720	Emp Non-Reportable Payments																
50730	Fees Paid to Employees																
50740	Interest Penalty - Payroll Awards																
<b>TOTAL PERSONAL SERVICES</b>																	
<b>OTHER EXPENSES</b>																	
50442	Workers Compensation Awards					1,195,661											
50750	Educ & Training for Employees		404,476		817,501												
50760	Tuition Reimbursement																
50770	Employee Travel		793														
51010	Prof, Scientific, & Tech Svcs	421,112	18,442		1,580,623										1,419,723	512,787	
51500	Other Services		1,005,409		81,906												
52500	Rental & Maintenance-Equipment																
52700	Client Services	165,000	1,258,465		67,603										120		
53010	Motor Vehicle Costs																
53310	Premises Rent/Lease																
53330	Premises Utilities																
53360	Premises Security		413,200		65,011										31,183		
53380	Premises Cleaning Services																
53390	Premises Cleaning Supplies																
53400	Premises Repairs & Maintenance		31,459		4,408												
53450	Premises Waste/Trash Services																
53710	IT Services		452,271		1,699,520												
53730	IT Hardware																
53750	IT Software		80,399		42,913												
53800	Communications	41	124,875		126,040												
53920	IT Supplies																
54020	Clothing & Footwear																
54040	Drugs & Pharmaceuticals														46,670		
54050	Food & Beverages														690,941		
54060	General Office Supplies		43,675		6,940												
54080	Kitchen & Dining Supplies																
54110	Law Enfor & Security Supplies																
54140	Medical Supplies		42,556														
54150	Minor Equipment		120,765		67,403												
54160	Personal Hygiene Supplies																
54180	Printing Supplies																
54190	Publications & Music	8,707	375		3,104												
54210	Recreational Supplies																
54800	Other Program Expenses	400															
55050	Grants-Other		25,134,120	360,642	12,432,864		4,230	307,939	276,191	1,138,555	2,579,375	46,222	856,093	300,000	13,447,744	5,214,209	625,000
55120	Trnsfr Grant Expend-St Agency		5,083,962		295,000	10,019,268	4,085,919								369,130		
55600	Capital-IT Hardware Purch/Inst		15,125		15,125												
<b>TOTAL OTHER EXPENSES</b>																	
<b>EQUIPMENT</b>																	
<b>GRAND TOTALS</b>																	

# CRIMINAL INJURIES COMPENSATION & ASSISTANCE

January 31, 2023

	State Funds (a)	Additional Funds (b)	Sandy Hook	Total
<b>PERSONAL SERVICES</b>				
50110 Salary & Wages Full-Time		173,269		173,269
50120 Salary & Wages Temporary				0
50150 Salary & Wages Part-Time				0
50160 Longevity Payments		2,872		2,872
50170 Overtime				0
50180 Differential Payments				0
50190 Accumulated Leave				0
50410 Group Life Insurance		228		228
50420 Medical Insurance		19,528		19,528
50430 Unemployment Compensation		317		317
50441 FICA		10,668		10,668
50442 Medicare Taxes		2,495		2,495
50471 Sers		118,719		118,719
50710 Emp Allow & Reportable Pay				0
50730 Fees Paid to Employees				0
50740 Interest Penalty - Payroll Awards				0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>328,095</b>	<b>0</b>	<b>328,095</b>
<b>OTHER EXPENSES</b>				
50750 Educ & Training for Employees				0
50760 Tuition Reimbursement				0
50770 Employee Travel		332		332
51010 Prof, Scientific, & Tech Srvcs	122,946	228,309		351,256
51500 Other Services	43,904	22,510		66,414
52500 Rental & Maintenance-Equipment				0
52700 Client Services	74,305	70,890		145,195
53710 IT Services				0
53755 IT Software Licenses/Rental				0
53400 Premises Repair/Maint Services				0
53800 Cellular Communications				0
54020 Clothing & Footwear				0
54040 Drugs & Pharmaceuticals				0
54050 Food & Beverages				0
54060 General Office Supplies		92		92
54080 Kitchen & Dining Supplies				0
54110 Law Enfor & Security Supplies				0
54140 Medical Supplies				0
54150 Minor Equipment		8,357		8,357
54160 Personal Hygiene Supplies				0
54180 Printing Supplies				0
54190 Publications & Music				0
54210 Recreational Supplies				0
54720 Indirect OH-Fed & Other Proj.		96,577		96,577
54800 Criminal Injury Awards	352,362	316,124		668,487
55050 Grants-Other	530,571	19,679,865		20,210,436
55120 Transfer to Other Agencies				0
55600 Capital-IT Hardware Purch/Inst				0
<b>TOTAL OTHER EXPENSES</b>	<b>1,124,089</b>	<b>20,423,056</b>	<b>0</b>	<b>21,547,145</b>
<b>EQUIPMENT</b>				
<b>GRAND TOTALS</b>	<b>1,124,089</b>	<b>20,751,151</b>	<b>0</b>	<b>21,875,240</b>

(a) State funds represent the state expenditures under the Criminal Injuries Compensation Fund (fund code 12014).

(b) Additional Funds include federal & state grant funds received via the General Fund related to victim services.

# BANKING FUND - FORECLOSURE MEDIATION PROGRAM

January 31, 2023

	YTD Expenditures
<b>PERSONAL SERVICES</b>	
50110 Salary & Wages Full-Time	673,047
50120 Salary & Wages Temporary	
50150 Salary & Wages Part-Time	
50160 Longevity Payments	10,748
50170 Overtime	
50180 Differential Payments	
50190 Accumulated Leave	
50410 Group Life Insurance	684
50420 Medical Insurance	117,403
50430 Unemployment Compensation	1,231
50441 FICA	41,016
50442 Medicare Taxes	9,592
50471 Sers	460,877
50710 Emp Allow & Reportable Pay	
50730 Fees Paid to Employees	
50740 Interest Penalty - Payroll Awards	
50750 Educ & Training for Employees	
50760 Tuition Reimbursement	
50770 Mileage Reimbursement	
<b>TOTAL PERSONAL SERVICES</b>	<u>1,314,599</u>
<b>OTHER EXPENSES</b>	
50750 Educ & Training for Employees	
50760 Tuition Reimbursement	
50770 Employee Travel	0
51010 Prof, Scientific, & Tech Srvcs	0
51500 Other Services	
52500 Rental & Maintenance-Equipment	
52700 Client Services	
54020 Clothing & Footwear	
54040 Drugs & Pharmaceuticals	
54050 Food & Beverages	
54060 General Office Supplies	0
54080 Kitchen & Dining Supplies	
54110 Law Enfor & Security Supplies	
54140 Medical Supplies	
54150 Minor Equipment	
54160 Personal Hygiene Supplies	
54180 Printing Supplies	
54190 Publications & Music	
54210 Recreational Supplies	
54720 Indirect OH-Fed & Other Proj.	
54800 Criminal Injury Awards	
55050 Grants-Other	
55120 Transfer to Other Agencies	
55600 Capital-IT Hardware Purch/Inst	
<b>TOTAL OTHER EXPENSES</b>	<u>0</u>
<b>EQUIPMENT</b>	
<b>GRAND TOTALS</b>	<u><u>1,314,599</u></u>

State of Connecticut Judicial Branch  
Office of Victim Services  
SFY 23/24 - 24/25 Biennium Budget Projected Funding

**Projected Available Funds**

	Award Amount		Budgeted	Projected		
			SFY 22-23	SFY 23-24	SFY 24-25	
2020 VOCA Assistance Grant carryover as of 06/30/23	\$11,776,434		\$11,691,766	\$84,668	\$0	Grant ends 09/30/23
2021 VOCA Assistance Grant	11,329,832		5,830,641	5,499,191	0	Grant ends 09/30/24
2022 VOCA Assistance Grant	15,626,659		0	9,714,627	5,912,032	Grant ends 09/30/25
2023 VOCA Assistance Grant	TBD		0	0	4,371,361	Grant will be available 10/1/23 and ends 09/30/26
SFY 23 ARPA Award	14,865,300		13,073,393	1,791,907	0	Ends 12/31/24
SFY 24 ARPA Request				13,175,000	0	Ends 12/31/24
State Funding Request				0	20,000,000	
<b>Total Request</b>			<b>\$30,595,800</b>	<b>\$30,265,393</b>	<b>\$30,283,393</b>	

**Projected Costs**

Expense Type		SFY 22-23	SFY 23-24	SFY 24-25
Contracted Service Providers		\$29,920,800	\$29,573,393	\$29,573,393
OVS Personnel and Indirect Cost Recovery for three Court-Based Victim Services Advocates <i>(estimated using a 2.5% increase over FY 22/23 projected costs of \$675,000)</i>		675,000	692,000	710,000
<b>Total Projected Costs</b>		<b>\$30,595,800</b>	<b>\$30,265,393</b>	<b>\$30,283,393</b>

Note: SFY 22-23 Budget for Service Providers includes \$347,407 for SFY 2022 carryover expenses paid in SFY 2023.

## Staff Trends 1/13 -1/23

(filled positions)

	Jan-13	Jul-13	Jan-14	Jul-14	Jan-15	Jul-15	Jan-16	Jul-16	Jan-17	Jun-17	Jan-18	Jun-18	Jan-19	Jun-19	Jan-20	Jun-20	Jan-21	Jun-21	Jan-22	Jun-22	Jan-23
<b>Judges</b>	171	187	177	191	187	191	188	182	163	176	161	173	171	169	164	157	150	161	143	171	162
<b>Magistrates</b>	8	8	7	8	8	8	8	8	8	8	8	8	8	8	8	8	8	7	7	9	8
	179	195	184	199	195	199	196	190	171	184	169	181	179	177	172	165	158	168	150	180	170
<b>GF Fulltime Staff</b>	3,835	3,809	3,795	3,870	3,868	3,806	3,796	3,517	3,495	3,402	3,267	3,290	3,494	3,538	3,532	3,510	3,403	3,329	3,327	3,293	3,434
<b>GF Parttime Staff</b>	127	167	167	169	162	160	158	146	144	140	145	182	198	189	184	176	185	177	181	188	193
<b>GF Temp Staff *</b>	237	223	231	226	240	234	236	137	195	197	215	190	199	212	234	230	164	188	171	200	199
	4,199	4,199	4,193	4,265	4,270	4,200	4,190	3,800	3,834	3,739	3,627	3,662	3,891	3,939	3,950	3,916	3,752	3,694	3,679	3,681	3,826
* Sr Judges & JTRs excluded																					
<b>Grant Staff</b>	97	100	100	97	97	95	91	78	63	63	61	57	53	51	48	47	43	43	56	46	66
	4,475	4,494	4,477	4,561	4,562	4,494	4,477	4,068	4,068	3,986	3,857	3,900	4,123	4,167	4,170	4,128	3,953	3,905	3,885	3,907	4,062
<b>Sr Judges &amp; JTRs</b>	116	111	116	118	120	117	119	121	114	106	115	114	132	126	126	120	120	116	127	115	98
	4,591	4,605	4,593	4,679	4,682	4,611	4,596	4,189	4,182	4,092	3,972	4,014	4,255	4,293	4,296	4,248	4,073	4,021	4,012	4,022	4,160
<b>Division</b>																					
<b>Supreme Court / Appellate</b>	122	118	112	115	122	119	118	118	114	114	118	116	119	125	123	122	124	122	123	122	117
<b>OCCA</b>	17	29	28	28	28	30	30	31	30	30	18	19	19	19	17	18	16	16	17	17	18
<b>Administrative Services</b>	130	117	119	116	116	113	114	108	109	109	113	115	116	114	115	111	109	105	102	110	110
<b>Information Technology</b>	139	136	137	130	129	126	126	121	120	115	104	111	112	114	111	110	105	109	110	110	114
<b>Superior Court</b>	2,698	2,718	2,719	2,791	2,785	2,727	2,710	2,468	2,479	2,424	2,359	2,399	2,504	2,536	2,483	2,473	2,353	2,322	2,357	2,335	2,411
<b>Court Support Services</b>	1,485	1,487	1,478	1,499	1,502	1,496	1,498	1,343	1,330	1,300	1,260	1,254	1,385	1,385	1,447	1,414	1,366	1,347	1,303	1,328	1,390
<b>Grand Total</b>	4,591	4,605	4,593	4,679	4,682	4,611	4,596	4,189	4,182	4,092	3,972	4,014	4,255	4,293	4,296	4,248	4,073	4,021	4,012	4,022	4,160
<b>Bargaining Unit</b>																					
<b>04</b>	353	334	347	344	360	351	355	258	309	303	330	304	331	338	360	350	284	304	298	315	297
<b>40</b>	179	195	184	199	195	199	196	190	171	184	169	189	179	177	172	165	158	168	150	180	170
<b>41</b>	668	666	686	691	695	685	684	663	653	631	604	606	642	358	345	344	340	339	359	366	381
<b>42</b>	1,240	1,239	1,244	1,255	1,269	1,247	1,262	1,170	1,165	1,133	1,090	1,069	1,167	1,162	1,159	1,151	1,121	1,104	1,112	1,112	1,178
<b>43</b>	1,325	1,352	1,340	1,358	1,340	1,340	1,331	1,230	1,200	1,157	1,124	1,172	1,231	1,200	1,225	1,196	1,170	1,135	1,158	1,127	1,195
<b>44</b>	72	69	72	71	72	65	70	67	67	66	67	60	65	68	67	63	65	62	63	61	58
<b>52</b>														169	174	176	170	168	173	171	171
<b>58</b>														20	22	22	22	22	23	23	24
<b>65</b>	695	690	656	702	688	663	636	549	556	557	535	566	594	631	609	609	571	547	516	510	529
<b>80</b>	59	60	64	59	63	61	62	62	61	61	53	48	46	56	45	56	46	49	47	50	47
<b>83</b>														114	118	116	126	123	113	107	110
<b>Grand Total</b>	4,591	4,605	4,593	4,679	4,682	4,611	4,596	4,189	4,182	4,092	3,972	4,014	4,255	4,293	4,296	4,248	4,073	4,021	4,012	4,022	4,160
<b>Full Time</b>																					
<b>Part time</b>	144	170	181	182	182	182	182	182	182	183	184	219	219	219	214	244	244	244	244	244	244
<b>Grants</b>	104	105	104	104	104	102	101	104	103	101	101	64	63	63	55	54	54	54	99	99	112
<b>tal Permanent Position Count</b>	4555	4591	4601	4615	4615	4613	4612	4615	4614	4614	4614	4612	4611	4619	4506	4536	4536	4536	4581	4581	4635
Temps not included																					



# Judicial Branch Vacancy Report

## Permanent Full Time Positions

as of 2/3/2023

<i>General Fund Positions</i>	<i>Total Positions as of 2/3/2023</i>	<i>Additional Positions Authorized 1/1/2023 to 1/31/2023</i>	<i>Positions Filled as of 2/3/2023</i>	<i>Positions Vacant as of 2/3/2023</i>	<i>Positions Filled 1/1/2023 to 1/31/2023</i>	<i>Positions Vacated 1/1/2023 to 1/31/2023</i>	<i>Total Positions Filled 1/1/2023 to 1/31/2023</i>
Supreme/Appellate Court	112	0	104	8	0	0	0
Office of the Chief Court Administrator	15	0	13	2	2	1	1
Administrative Services	129	0	111	18	3	1	2
Information Technology	136	0	109	27	2	2	0
Superior Court	2385	0	1931	454	35	25	10
Court Support Services	1497	0	1337	160	19	14	5
Total	4274	0	3605	669	61	43	18

# JUDICIAL BRANCH

## PERMANENT FULL-TIME WORKFORCE - EEO COMPARATIVE DATA

DATE	TOTAL EMPLOYEES	EMPLOYEES OF COLOR	WORKFORCE PERCENTAGES
10/01/1983	1843	176	9.60%
10/01/1984	1885	185	9.80%
10/01/1985	2081	236	11.30%
10/01/1986	2167	292	13.50%
10/01/1987	2254	330	14.60%
10/01/1988	2423	388	16.00%
10/01/1989	2321	393	16.90%
10/01/1990	2175	377	17.30%
10/01/1991	2126	392	18.40%
10/01/1992	2101	402	19.10%
10/01/1993	2262	466	20.60%
10/01/1994	2361	492	20.80%
10/01/1995	2348	493	21.00%
10/01/1996	2313	494	21.40%
10/01/1997	2286	508	22.20%
10/01/1998	2518	554	22.10%
10/01/1999	2613	581	22.20%
10/01/2000	2830	610	21.60%
10/01/2001	2857	608	21.30%
12/31/2002	3749	821	21.90%
12/31/2003	3440	817	23.70%
12/31/2004	3501	900	25.70%
12/31/2005	3747	970	25.90%
12/31/2006	3846	994	25.80%
12/31/2007	3948	1068	27.10%
12/31/2008	4193	1174	27.99%
12/31/2009	4006	1149	28.80%
12/31/2010	4091	1204	29.40%
12/31/2011	3928	1174	29.90%
12/31/2012	3985	1216	30.50%
12/31/2013	3987	1235	31.00%
12/31/2014	4042	1261	31.20%
12/31/2015	3663	1173	32.00%
12/31/2016	3697	1182	31.98%
12/31/2017	3424	1120	32.71%
12/31/2018	3572	1174	32.87%
12/31/2019	3658	1259	34.42%
12/31/2020	3621	1278	35.30%
12/31/2021	3498	1242	35.51%
12/31/2022	3496	1295	37.04%