

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	4,329	4,329	4,329	4,329	4,329	4,229	4,229
Banking Fund	51	20	20	-	-	10	10

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	322,260,168	303,312,615	325,017,550	339,801,606	353,827,190	339,801,606	353,827,190
Other Expenses	62,021,518	60,267,976	59,839,025	59,839,025	59,839,025	60,439,025	60,339,025
Other Current Expenses							
Forensic Sex Evidence Exams	1,347,925	1,347,969	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,538,432	49,347,704	49,452,837	50,257,733	50,257,733	50,257,733	50,257,733
Justice Education Center, Inc.	466,217	310,810	466,217	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	20,580,668	19,472,679	19,919,286	20,063,056	20,063,056	20,063,056	20,063,056
Probate Court	5,450,000	1,900,000	4,350,000	4,350,000	4,350,000	7,200,000	12,500,000
Workers' Compensation Claims	6,461,518	6,109,611	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	10,416,773	9,506,821	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677
Victim Security Account	1,316	3,548	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	544,503	490,053	490,053	493,728	493,728	493,728	493,728
Legal Aid	1,552,382	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,914,622	1,203,323	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758
Youth Services Prevention	2,589,091	1,839,372	3,187,174	3,211,078	3,211,078	3,311,078	3,311,078
Children's Law Center	102,716	92,444	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	233,792	208,620	208,620	208,620	208,620	430,000	430,000
Juvenile Justice Outreach Services	-	-	-	-	-	19,961,142	19,455,142
Board and Care for Children - Short-term and Residential	-	-	-	-	-	7,798,474	7,732,474
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	5,100,908	10,566,795	10,646,046	10,646,046	-	-
Board and Care for Children - Short-term and Residential	-	3,003,175	6,285,334	6,332,474	6,332,474	-	-
Agency Total - General Fund	485,481,641	464,914,772	500,249,983	516,227,012	530,252,596	530,779,488	549,433,072
Foreclosure Mediation Program	3,652,413	2,924,362	3,610,565	-	-	1,879,000	2,005,000
Agency Total - Banking Fund	3,652,413	2,924,362	3,610,565	-	-	1,879,000	2,005,000
Criminal Injuries Compensation	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	492,305,108	470,113,855	506,794,636	519,161,100	533,186,684	535,592,576	554,372,160

Additional Funds Available							
Federal & Other Restricted Act	-	18,739,905	25,046,491	26,638,354	28,618,154	26,638,354	28,618,154
Private Contributions & Other Restricted	-	9,267,472	7,617,296	7,717,530	7,899,075	7,717,530	7,899,075
Agency Grand Total	492,305,108	498,121,232	539,458,423	553,516,984	569,703,913	569,948,460	590,889,389

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Funds from Grant Accounts to OCE Accounts

Juvenile Justice Outreach Services	-	-	19,961,142	19,455,142	19,961,142	19,455,142
Board and Care for Children - Short-term and Residential	-	-	7,798,474	7,732,474	7,798,474	7,732,474
Juvenile Justice Outreach Services	-	-	(19,961,142)	(19,455,142)	(19,961,142)	(19,455,142)
Board and Care for Children - Short-term and Residential	-	-	(7,798,474)	(7,732,474)	(7,798,474)	(7,732,474)
Total - General Fund	-	-	-	-	-	-

Legislative

Reassign the Juvenile Justice Outreach Services and Board and Care for Children - Short-term and Residential accounts as Other Current Expenses (OCE) accounts instead of Grant accounts.

Provide Funding for Various Programs

Other Expenses	-	-	600,000	500,000	600,000	500,000
Total - General Fund	-	-	600,000	500,000	600,000	500,000

Legislative

Provide funding of \$250,000 each to StreetSafe Regional Youth Adult Social Action Partnership (RYASAP) and Upper Albany Collaborative in FY 20 and FY 21 and \$50,000 each to New Haven Reads and Solar Youth in FY 20.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in both FY 20 and FY 21 to the Youth Services Prevention account.

Provide Probate Court Funding

Probate Court	-	-	2,850,000	8,150,000	2,850,000	8,150,000
Total - General Fund	-	-	2,850,000	8,150,000	2,850,000	8,150,000

Legislative

Provide funding of \$2,850,000 in FY 20 and \$8,150,000 in FY 21 to the Probate Court account for statutory judges salary increases, increased cost for court appointed conservators and attorney, and various other additional costs.

Provide Juvenile Justice Funding

Juvenile Justice Outreach Services	-	-	9,315,096	8,809,096	9,315,096	8,809,096
Board and Care for Children - Short-term and Residential	-	-	1,466,000	1,400,000	1,466,000	1,400,000
Total - General Fund	-	-	10,781,096	10,209,096	10,781,096	10,209,096

Legislative

Provide funding of \$9,315,096 in FY 20 and \$8,809,096 in FY 21 in the Juvenile Justice Outreach Services account and \$1,466,000 in FY 20 and \$1,400,000 FY 21 in the Board and Care for Children - Short-term and Residential account to implement transfer for juvenile justice from Department of Children and Families. Funding will be used for community based hardware secure and staff secure residential facilities and community support services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Juvenile Planning

Juvenile Planning	-	-	221,380	221,380	221,380	221,380
Total - General Fund	-	-	221,380	221,380	221,380	221,380

Legislative

Provide \$221,380 in FY 20 and FY 21 for the juvenile planning account, which supports work done on behalf of the Juvenile Justice Planning Operational Committee (JJPOC).

Restore Funding for Foreclosure Mediation Program

Foreclosure Mediation Program	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Total - Banking Fund	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Positions - Banking Fund	-	-	10	10	10	10

Background

The Foreclosure Mediation Program (CGS 49-31v) is scheduled to sunset on June 30, 2019.

Legislative

Provide funding of \$1,879,000 in FY 20 and \$2,005,000 in FY 21 to maintain the 10 positions who currently staff the Foreclosure Mediation Program.

Remove Unfunded Vacant Positions

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(100)	(100)	(100)	(100)

Legislative

Remove 100 unfunded vacancies.

Current Services

Provide Funding for Wage Increases

Personal Services	14,784,056	28,809,640	14,784,056	28,809,640	-	-
Total - General Fund	14,784,056	28,809,640	14,784,056	28,809,640	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$14,784,056 in FY 20 and \$28,809,640 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Alternative Incarceration Program	370,896	370,896	370,896	370,896	-	-
Justice Education Center, Inc.	3,497	3,497	3,497	3,497	-	-
Juvenile Alternative Incarceration	143,770	143,770	143,770	143,770	-	-
Youthful Offender Services	72,400	72,400	72,400	72,400	-	-
Children of Incarcerated Parents	3,675	3,675	3,675	3,675	-	-
Youth Violence Initiative	14,440	14,440	14,440	14,440	-	-
Youth Services Prevention	23,904	23,904	23,904	23,904	-	-
Juvenile Justice Outreach Services	79,251	79,251	79,251	79,251	-	-
Board and Care for Children - Short-term and Residential	47,140	47,140	47,140	47,140	-	-
Total - General Fund	758,973	758,973	758,973	758,973	-	-

Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

Governor

Provide funding of \$758,973 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding for Increased Cost of Toxicology Services

Alternative Incarceration Program	434,000	434,000	434,000	434,000	-	-
Total - General Fund	434,000	434,000	434,000	434,000	-	-

Background

The cost for urinalysis toxicology testing is increasing from \$6 to \$10.50 per test. Judicial Department estimates that approximately 96,425 tests are conducted annually.

Governor

Provide funding of \$434,000 in FY 20 and FY 21 to reflect increased cost for toxicology testing.

Legislative

Same as Governor

Reflect Sunset of Foreclosure Mediation

Foreclosure Mediation Program	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Total - Banking Fund	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Positions - Banking Fund	(20)	(20)	(20)	(20)	-	-

Background

The Foreclosure Mediation Program (CGS 49-31v) is scheduled to sunset on June 30, 2019.

Governor

Reduce funding by \$3,610,565 in FY 20 and FY 21 to reflect the elimination of 20 positions due to the sunset of the program.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	500,249,983	500,249,983	500,249,983	500,249,983	-	-
Policy Revisions	-	-	14,552,476	19,180,476	14,552,476	19,180,476
Current Services	15,977,029	30,002,613	15,977,029	30,002,613	-	-
Total Recommended - GF	516,227,012	530,252,596	530,779,488	549,433,072	14,552,476	19,180,476
FY 19 Appropriation - BF	3,610,565	3,610,565	3,610,565	3,610,565	-	-
Policy Revisions	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Current Services	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Total Recommended - BF	-	-	1,879,000	2,005,000	1,879,000	2,005,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	4,329	4,329	4,329	4,329	-	-
Policy Revisions	-	-	(100)	(100)	(100)	(100)
Total Recommended - GF	4,329	4,329	4,229	4,229	(100)	(100)
FY 19 Appropriation - BF	20	20	20	20	-	-
Policy Revisions	-	-	10	10	10	10
Current Services	(20)	(20)	(20)	(20)	-	-
Total Recommended - BF	-	-	10	10	10	10