

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	4,229	4,229	4,229	4,257	4,259	4,274	15
Banking Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	325,713,822	327,770,044	347,706,849	369,262,702	368,972,778	371,782,778	2,810,000
Other Expenses	59,251,445	60,177,937	61,447,486	61,349,008	61,807,164	63,552,164	1,745,000
Other Current Expenses							
Forensic Sex Evidence Exams	1,239,723	1,164,558	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,477,959	47,434,160	50,061,425	50,086,434	50,086,434	50,836,434	750,000
Justice Education Center, Inc.	469,714	469,714	469,714	469,714	469,714	469,714	-
Juvenile Alternative Incarceration	18,495,141	18,711,823	28,788,733	28,789,161	28,789,960	28,789,960	-
Probate Court	7,200,000	12,500,000	13,544,771	13,359,024	13,359,024	13,359,024	-
Workers' Compensation Claims	7,129,758	6,499,292	7,042,106	7,042,106	7,042,106	7,042,106	-
Youthful Offender Services	8,993,512	9,425,677	-	799	-	-	-
Victim Security Account	1,802	1,826	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	493,728	-
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-
Youth Violence Initiative	1,903,500	1,875,000	2,296,420	2,299,486	2,299,486	2,299,486	-
Youth Services Prevention	3,027,189	2,757,331	5,170,000	5,169,997	5,169,997	5,769,997	600,000
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	-
Project Longevity	-	-	-	-	-	3,424,373	3,424,373
Juvenile Planning	430,000	430,000	500,000	500,000	500,000	600,000	100,000
Juvenile Justice Outreach Services	17,646,372	18,422,841	23,455,142	23,463,343	23,463,343	24,713,343	1,250,000
Board and Care for Children - Short-term and Residential	5,672,062	7,589,587	7,732,474	7,732,474	7,732,474	7,732,474	-
Counsel for Domestic Violence	-	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Agency Total - General Fund	508,633,598	517,211,389	552,805,239	574,114,367	574,282,599	584,961,972	10,679,373
Foreclosure Mediation Program	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	2,142,821	-
Agency Total - Banking Fund	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	2,142,821	-
Criminal Injuries Compensation	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	512,469,625	520,946,828	557,789,571	579,191,276	579,359,508	590,038,881	10,679,373
Additional Funds Available							
Carryforward Funding	-	-	500,000	-	-	650,000	650,000
American Rescue Plan Act	-	-	10,125,000	10,025,000	37,611,896	41,074,290	3,462,394
Agency Grand Total	512,469,625	520,946,828	568,414,571	589,216,276	616,971,404	631,763,171	14,791,767

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Policy Revisions

Transfer Funding from Personal Services to Other Expenses For Property Management and Maintenance Contracts

Personal Services	(458,156)	(458,156)	-
Other Expenses	458,156	458,156	-
Total - General Fund	-	-	-

Governor

Transfer \$458,156 in FY 23 from the Personal Services to Other Expenses account for property management and maintenance costs.

Legislative

Same as Governor

Provide Funding for Juvenile Planning

Juvenile Planning	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

Provide funding of \$100,000 in FY 23 to support the Juvenile Justice Planning and Oversight Committee.

Provide Funding for Judges' Raise

Personal Services	-	2,200,000	2,200,000
Total - General Fund	-	2,200,000	2,200,000

Legislative

Provide funding of \$2.2 million in FY 23 to reflect a 5% increase for judges' salaries.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	600,000	600,000
Total - General Fund	-	600,000	600,000

Legislative

Provide funding of \$600,000 in FY 23 for the Youth Services Prevention account.

Transfer Funding of Project Longevity from OPM

Project Longevity	-	1,124,373	1,124,373
Total - General Fund	-	1,124,373	1,124,373

Background

The Project Longevity program will be administered by the Justice Education Center, who will oversee, coordinate, and manage the Project Longevity program inclusive of all sites.

Legislative

Transfer funding of \$1,124,373 from OPM to JUD.

Provide Increased Funding for Project Longevity

Project Longevity	-	2,300,000	2,300,000
Total - General Fund	-	2,300,000	2,300,000

Background

The Project Longevity program will be administered by the Justice Education Center, who will oversee, coordinate, and manage the Project Longevity program inclusive of all sites.

Legislative

Provide funding of \$2.3 million in FY 23 for increased support to Project Longevity.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Provide Additional Positions for IMRP

Other Expenses	-	170,000	170,000
Total - General Fund	-	170,000	170,000

Background

The Institute for Municipal and Regional Policy (IMRP) provides public policy analysis and development, research, and evaluation.

Legislative

Provide \$170,000 to the Institute for Municipal and Regional Policy to fund two additional research positions. One position will support the work of the Sentencing Commission and other, the institute's policy transparency and accountability initiatives.

Transfer Career Pathways from SDE

Other Expenses	-	1,125,000	1,125,000
Total - General Fund	-	1,125,000	1,125,000

Background

Career Pathways Technology Collaborative provides pre-apprenticeship credentialed technology training to at-risk, over-age and under credited 16-24 year olds who are attending traditional and alternative high schools, adult education programs, as well as youth who are no longer attending school. The program is administered by the Justice Education Center, Inc.

Legislative

Provide funding of \$1,125,000 in FY 23 in Other Expenses (\$125,000 to the Eli Whitney Technical High School and \$1 million for the remainder of the program).

Provide Funding for Increases to State Marshal Fees

Other Expenses	-	200,000	200,000
Total - General Fund	-	200,000	200,000

Background

PA 22-26, An Act Concerning Court Operations and the Uniform Commercial Real Estate Receivership Act, increased certain service of process fees paid to state marshals, including the fee for each process served (from \$30 to \$50), subsequent service attempts to the same address (from \$10 to \$20), and several other fees.

Legislative

Provide funding of \$200,000 in the Other Expenses account for the increase of fees for various state marshal service of process.

Provide Funding for Juvenile Justice Initiatives and Crime Reduction Strategies

Personal Services	-	610,000	610,000
Other Expenses	-	250,000	250,000
Alternative Incarceration Program	-	750,000	750,000
Juvenile Justice Outreach Services	-	1,250,000	1,250,000
Total - General Fund	-	2,860,000	2,860,000
Positions - General Fund	-	15	15

Background

PA 22-115, An Act Concerning Juvenile Justice and Services, Firearms Background Checks, and Larceny of a Motor Vehicle, made various changes to juvenile justice related laws. It made changes to procedures when a child is arrested for an alleged delinquent act and expanded an existing law on juvenile serious sexual offender prosecutions to also cover certain homicide and firearm crimes, creates an electronic monitoring program, and established a new penalty structure of larceny of a motor vehicle.

Legislative

Provide funding of \$640,000 in the Personal Services account and \$250,000 in the Other Expenses account for the creation of a juvenile electronic monitoring program. An additional \$1,250,000 is provided in FY 23 for the purpose of expanding the REGIONS program and \$750,000 for juvenile program programs.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Current Services

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	168,232	168,232	-
Total - General Fund	168,232	168,232	-
Positions - General Fund	2	2	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$169,232 and two positions to support costs related to the SUD waiver. The two positions include an accountant and a court planner.

Legislative

Same as Governor

Realign Funding for the Provider Minimum Wage Adjustment

Juvenile Alternative Incarceration	799	799	-
Youthful Offender Services	(799)	(799)	-
Total - General Fund	-	-	-

Governor

Reallocate \$799 from the Youthful Offender Services account to the Juvenile Alternative Incarceration account to reflect the correct account.

Legislative

Same as Governor

Carryforward

Provide Funding for Inmate Mental Health Study

Other Expenses	-	500,000	500,000
Total - Carryforward Funding	-	500,000	500,000

Background

PA 22-118, FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide \$500,000 in FY 23 through carryforward funding to for an inmate mental health study, to be done by the Connecticut Sentencing Commission in conjunction with the Institute for Municipal and Regional Policy (IMRP).

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Provide Funding for Counsel for Domestic Violence

Legislative

The unexpended balance to this account will be carried forward into FY 23.

Provide Funding for Career Pathways Program

Justice Education Center, Inc.	-	150,000	150,000
Total - Carryforward Funding	-	150,000	150,000

Legislative

The unexpended balance in the Justice Education Center, Inc. will be carried forward into FY 23 to be used for funding for the Career Pathways Program.

Provide Funding for Information Technology Security Enhancement Projects

Legislative

The unexpended OE balance will be carried forward into FY 23 to be used for funding consultants for information technology security enhancement projects.

American Rescue Plan Act

Provide Increased Funding for Victim Service Providers

ARPA - CSFRF	14,865,300	14,865,300	-
Total - American Rescue Plan Act	14,865,300	14,865,300	-

Background

PA 22-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding of \$14.9 million in FY 23 to offset anticipated reductions in the federal Victims of Crime Act grants to victim service organizations.

Legislative

Same as Governor

Provide Funding to Continue Temporary Staffing for the Foreclosure Mediation Program

ARPA - CSFRF	3,410,901	3,410,901	-
Total - American Rescue Plan Act	3,410,901	3,410,901	-

Governor

Provide ARPA funding of \$6.9 million (\$3.4 million in FY 23, \$3.4 million in FY 24) to reduce the backlog of foreclosure/eviction cases by continuing to fund temporary staff.

Legislative

Same as Governor

Provide Funding to Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs

ARPA - CSFRF	3,294,851	3,294,851	-
Total - American Rescue Plan Act	3,294,851	3,294,851	-

Governor

Provide ARPA funding of \$6.6 million (\$3.3 million in FY 23, \$3.3 million in FY 24) to reduce the backlog of family and support matter cases by funding additional staff.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Legislative

Same as Governor

Provide Funding to Expand Housing Opportunities for Individuals on Bail

ARPA - CSFRF	2,915,614	2,915,614	-
Total - American Rescue Plan Act	2,915,614	2,915,614	-

Governor

Provide ARPA funding of \$5.8 million (\$2.9 million FY 23, \$2.9 million in FY 24) to expand bail services to assist individuals in the criminal justice system to find appropriate housing and residential treatment.

Legislative

Same as Governor

Provide Funding to Enhance the Department's Case Management and Scheduler Application

ARPA - CSFRF	810,506	1,382,900	572,394
Total - American Rescue Plan Act	810,506	1,382,900	572,394

Governor

Provide ARPA funding of \$1.4 million FY 23 to bring the department's remote justice platform under one umbrella to automate the scheduling of court dates.

Legislative

Same as Governor

Provide Funding to Support Application Development for Monitor Note-Taking and Recording

ARPA - CSFRF	923,467	923,467	-
Total - American Rescue Plan Act	923,467	923,467	-

Governor

Provide ARPA funding of \$1.1 million (\$923,467 in FY 23, \$226,337 in FY 24) to automate the department's web application to record, store, and retrieve court monitor notes.

Legislative

Same as Governor

Provide Funding to Build Out the Juvenile Intake Custody and Probable Cause Applications

ARPA - CSFRF	377,742	377,742	-
Total - American Rescue Plan Act	377,742	377,742	-

Governor

Provide ARPA funding of \$741,494 (\$377,742 in FY 23, \$363,752 in FY 24) to expedite the release of an online application to allow judges to remotely review requests from probation officers.

Legislative

Same as Governor

Provide Funding to Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau

ARPA - CSFRF	606,915	606,915	-
Total - American Rescue Plan Act	606,915	606,915	-

Governor

Provide ARPA funding of \$606,915 in FY 23 to enhance the Criminal Infractions Bureau's technology to receive actions from additional police departments electronically and create additional remote hearing spaces.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Provide Funding to Enhance Contracts for Direct Service Partnership for Households and Families

ARPA - CSFRF	200,000	200,000	-
Total - American Rescue Plan Act	200,000	200,000	-

Governor

Provide ARPA funding of \$400,000 (\$200,000 in FY 23, \$200,000 in FY 24) to expand several programs in the Family Services Unit, including supervised visitation, behavioral health services, and supporting parenting roles.

Legislative

Same as Governor

Provide Remote Equipment to Reduce Child Support Backlog

ARPA - CSFRF	121,600	121,600	-
Total - American Rescue Plan Act	121,600	121,600	-

Governor

Provide ARPA funding of \$121,600 in FY 23 to support remote system access for child support staff.

Legislative

Same as Governor

Provide Funding to Establish Video Conferencing for Municipal Stations for Bail and Support Services

ARPA - CSFRF	60,000	60,000	-
Total - American Rescue Plan Act	60,000	60,000	-

Governor

Provide ARPA funding of \$60,000 in FY 23 to support up to 20 municipal police departments for wiring and teleconference equipment for the provision of remote bail and support services.

Legislative

Same as Governor

Provide Funding for the Community Resources for Justice

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 in FY 23 to the Community Resources for Justice in New Haven.

Provide Funding for the Brother Carl Hardrick Institute

ARPA - CSFRF	-	400,000	400,000
Total - American Rescue Plan Act	-	400,000	400,000

Background

The Brother Carl Hardrick Institute for Violence Prevention focuses on evidence-based strategies for the prevention of gun and community violence.

Legislative

Provide funding of \$400,000 in FY 23 to the Brother Carl Hardrick Institute in Hartford.

Provide Funding for the Children's Law Center

ARPA - CSFRF	-	190,000	190,000
Total - American Rescue Plan Act	-	190,000	190,000

Background

The Children's Law Center of Connecticut provides legal representation, mediation, and a law phone line.

Legislative

Provide funding of \$190,000 to the Children's Law Center of Connecticut, Inc in Hartford.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
---------	------------------------	-------------------	--------------------------

Provide Funding to Inspire Basketball

ARPA - CSFRF	-	2,000,000	2,000,000
Total - American Rescue Plan Act	-	2,000,000	2,000,000

Background

Inspire basketball is collaboration between Meg Culmo Basketball and the Justice Education Center. It is a statewide inter-town and city basketball program for young girls in elementary and middle school. Inspire will be offered throughout the year, holding clinics, summer camps, and special events in cooperation with UConn Women's Basketball and the WNBA's Connecticut Sun.

Legislative

Provide funding of \$2,000,000 in FY 23 to the Justice Education Center, Inc. for Inspire.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	574,114,367	574,114,367	-
Policy Revisions	-	10,679,373	10,679,373
Current Services	168,232	168,232	-
Total Recommended - GF	574,282,599	584,961,972	10,679,373
Original Appropriation - BF	2,142,821	2,142,821	-
Total Recommended - BF	2,142,821	2,142,821	-
Original Appropriation - CIF	2,934,088	2,934,088	-
Total Recommended - CIF	2,934,088	2,934,088	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	4,257	4,257	-
Policy Revisions	-	15	15
Current Services	2	2	-
Total Recommended - GF	4,259	4,274	15
Original Appropriation - BF	10	10	-
Total Recommended - BF	10	10	-