



STATE OF CONNECTICUT

OFFICE OF THE
PROBATE COURT ADMINISTRATOR

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WEST HARTFORD, CT 06110

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Probate Court Budget Committee

Meeting Agenda
Wednesday, March 15, 2017
5:00 p.m.

- I. Convene Meeting
- II. Public Comment and Correspondence
- III. Remarks by the Chair
- IV. Adopt Fiscal Year 2017-2018 Office Budgets
- V. Staffing Level Adjustments
- VI. Other Business
- VII. Adjournment

**Office Expense Budget
 FY 2018 Budget Proposal
 July 1, 2017 - June 30, 2018**

Budget Committee Meeting - March 15, 2017

District Nos.: 1 through 54

No. of Employees (Judge and Court Staff) 332 **

Description	FY 2017 Budget	FY 2018 Proposed	Budget Committee Assumptions
Educ/Seminars/Mtgs	32,800	32,800	\$600 per district
Dues	8,525	8,300	\$25 per person average (Excludes Probate Assembly, bar & NCPJ dues)
Subscriptions	51,835	53,165	Court proposal, subject to \$1,500 maximum
Other Expenses	54,040	53,340	\$500 per district
TOTAL EXPENSES	147,200	147,605	

** Represents number of individuals (not FTE)

**Office Expense Budget
 FY 2018 Budget Proposal
 July 1, 2017 - June 30, 2018**

Budget Committee Meeting - March 15, 2017

RCPC:

ALL RCPCs

District No.:

55-60

No. of Employees (AJ and Court Staff)

49

**

Description	FY 2017 Budget	FY 2018 Proposed	Budget Committee Assumptions
Rent and Taxes	244,868	245,868	Court proposal
Utilities	25,600	21,820	Court proposal
Office Supplies	39,500	37,500	Court proposal
Office Cleaning		29,770	Court proposal (FY17 budgeted centrally at PCA)
Leased Office Equipment	21,850	22,900	Court proposal
Postage Equip/Fees(incl leased equip)	45,200	43,200	Court proposal
Legal Notices and Ads	31,800	27,300	Court proposal
Liability Insurance	10,400	8,500	Court proposal
Education/Seminars/Meetings	6,800	6,600	\$600 per RCPC, plus \$200 per PCO
Dues	1,225	1,225	\$25 per person average (Excludes Probate Assembly, bar & NCPJ dues)
Subscriptions	3,425	3,125	Court proposal, subject to \$1,500 maximum
Other Expenses	3,500	4,000	\$500 per district
TOTAL EXPENSES	434,168	451,808	

** Represents number of individuals (not FTE)

Educ/Seminars/Mtg

Budget Committee Meeting - March 15, 2017

No.	District Name	FY18 Budget	Budget Committee Guidelines	Variance over (under) guideline
1	Hartford	600	600	-
2	West Hartford	600	600	-
3	Tobacco Valley	600	600	-
4	Greater Windsor	600	600	-
5	East Hartford	600	600	-
6	Glastonbury-Hebron	600	600	-
7	Newington	600	600	-
8	Berlin	600	600	-
9	Simsbury Regional	600	600	-
10	Farmington-Burlington	600	600	-
11	North Central Connecticut	600	600	-
12	Ellington	600	600	-
13	Greater Manchester	600	600	-
14	Region # 14	600	600	-
15	Middletown	600	600	-
16	Meriden	600	600	-
17	Wallingford	600	600	-
18	Cheshire-Southington	600	600	-
19	Region # 19	600	600	-
20	Waterbury	600	600	-
21	Naugatuck	600	600	-
22	Region # 22	600	600	-
23	Torrington Area	600	600	-
24	Litchfield Hills	600	600	-
25	Tolland-Mansfield	600	600	-
26	Northeast	600	600	-
27	Plainfield-Killingly Regional	600	600	-
28	Windham-Colchester	600	600	-
29	Norwich	600	600	-
30	Southeastern CT Regional	600	600	-
31	New London	600	600	-
32	Niantic Regional	600	600	-
33	Saybrook	600	600	-
34	Madison-Guilford	600	600	-
35	Branford-North Branford	1,000	600	400
36	East Haven-North Haven	600	600	-
37	Hamden-Bethany	600	600	-
38	New Haven	600	600	-
39	West Haven	600	600	-
40	Milford-Orange	600	600	-
41	Derby	600	600	-
42	Shelton	600	600	-
43	Danbury	600	600	-
44	Housatonic	600	600	-
45	Northern Fairfield County	600	600	-
46	Trumbull	600	600	-
47	Stratford	600	600	-
48	Bridgeport	600	600	-
49	Fairfield	600	600	-
50	Westport	600	600	-
51	Norwalk-Wilton	600	600	-
52	Darien-New Canaan	600	600	-
53	Stamford	600	600	-
54	Greenwich	600	600	-
SUBTOTAL		32,800	32,400	400
55	New Haven Regional Children's	1,400	1,400	-
56	Central CT Regional Children's	1,000	1,000	-
57	New London Regional Children's	1,000	1,000	-
58	Waterbury Regional Children's	1,000	1,000	-
59	Northeast Regional Children's	1,000	1,000	-
60	Hartford Regional Children's	1,200	1,200	-
SUBTOTAL		6,600	6,600	-
TOTAL		39,400	39,000	400

Dues

Budget Committee Meeting - March 15, 2017

No	District Name	# of Court Staff	FY18 Budget	Budget Committee Guidelines	Variance over (under) guideline
1	Hartford	11	275	275	0
2	West Hartford	8	200	200	0
3	Tobacco Valley	5	125	125	0
4	Greater Windsor	5	125	125	0
5	East Hartford	5	125	125	0
6	Glastonbury-Hebron	4	100	100	0
7	Newington	8	200	200	0
8	Berlin	7	175	175	0
9	Simsbury Regional	7	175	175	0
10	Farmington-Burlington	5	125	125	0
11	North Central Connecticut	5	125	125	0
12	Ellington	5	125	125	0
13	Greater Manchester	7	175	175	0
14	Region # 14	4	100	100	0
15	Middletown	6	150	150	0
16	Meriden	3	75	75	0
17	Wallingford	5	125	125	0
18	Cheshire-Southington	6	150	150	0
19	Region # 19	10	250	250	0
20	Waterbury	10	250	250	0
21	Naugatuck	5	125	125	0
22	Region # 22	7	175	175	0
23	Torrington Area	6	150	150	0
24	Litchfield Hills	6	150	150	0
25	Tolland-Mansfield	4	100	100	0
26	Northeast	5	125	125	0
27	Plainfield-Killingly Regional	4	100	100	0
28	Windham-Colchester	5	125	125	0
29	Norwich	6	150	150	0
30	Southeastern CT Regional	6	150	150	0
31	New London	5	125	125	0
32	Niantic Regional	5	125	125	0
33	Saybrook	8	200	200	0
34	Madison-Guilford	5	125	125	0
35	Branford-North Branford	4	100	100	0
36	East Haven-North Haven	5	125	125	0
37	Hamden-Bethany	5	125	125	0
38	New Haven	14	350	350	0
39	West Haven	8	200	200	0
40	Milford-Orange	6	150	150	0
41	Derby	5	125	125	0
42	Shelton	4	100	100	0
43	Danbury	6	150	150	0
44	Housatonic	5	125	125	0
45	Northern Fairfield County	5	125	125	0
46	Trumbull	5	125	125	0
47	Stratford	5	125	125	0
48	Bridgeport	14	350	350	0
49	Fairfield	7	175	175	0
50	Westport	5	125	125	0
51	Norwalk-Wilton	8	200	200	0
52	Darien-New Canaan	4	100	100	0
53	Stamford	8	200	200	0
54	Greenwich	6	150	150	0
SUBTOTAL		332	8,300	8,300	-
55	New Haven Regional Children's	13	325	325	0
56	Central CT Regional Children's	5	125	125	0
57	New London Regional Children's	5	125	125	0
58	Waterbury Regional Children's	7	175	175	0
59	Northeast Regional Children's	7	175	175	0
60	Hartford Regional Children's	12	300	300	0
SUBTOTAL		49	1,225	1,225	-
TOTAL		381	9,525	9,525	-

Subscriptions

Budget Committee Meeting - March 15, 2017

No.	District Name	FY18 Budget
1	Hartford	1,500
2	West Hartford	-
3	Tobacco Valley	700
4	Greater Windsor	1,500
5	East Hartford	-
6	Glastonbury-Hebron	35
7	Newington	500
8	Berlin	1,200
9	Simsbury Regional	1,500
10	Farmington-Burlington	1,500
11	North Central Connecticut	500
12	Ellington	375
13	Greater Manchester	1,500
14	Region # 14	1,500
15	Middletown	1,500
16	Meriden	1,500
17	Wallingford	480
18	Cheshire-Southington	800
19	Region # 19	1,500
20	Waterbury	1,500
21	Naugatuck	1,500
22	Region # 22	1,500
23	Torrington Area	1,500
24	Litchfield Hills	750
25	Tolland-Mansfield	650
26	Northeast	1,000
27	Plainfield-Killingly Regional	300
28	Windham-Colchester	-
29	Norwich	800
30	Southeastern CT Regional	500
31	New London	350
32	Niantic Regional	225
33	Saybrook	1,000
34	Madison-Guilford	500
35	Branford-North Branford	1,500
36	East Haven-North Haven	500
37	Hamden-Bethany	600
38	New Haven	1,500
39	West Haven	600
40	Milford-Orange	1,500
41	Derby	1,500
42	Shelton	500
43	Danbury	1,500
44	Housatonic	1,500
45	Northern Fairfield County	1,500
46	Trumbull	1,000
47	Stratford	1,500
48	Bridgeport	1,000
49	Fairfield	1,000
50	Westport	1,500
51	Norwalk-Wilton	1,500
52	Danew-New Canaan	1,500
53	Stamford	1,300
54	Greenwich	-
SUBTOTAL		53,165
55	New Haven Regional Children's	1,500
56	Central CT Regional Children's	325
57	New London Regional Children's	-
58	Waterbury Regional Children's	600
59	Northeast Regional Children's	-
60	Hartford Regional Children's	700
SUBTOTAL		3,125
TOTAL		56,290

Other Expenses

Budget Committee Meeting - March 15, 2017

	FY18 Budget	Budget Committee Guidelines	Variance over (under) guideline
1 Hartford	500	500	0
2 West Hartford	500	500	0
3 Tobacco Valley	500	500	0
4 Greater Windsor	500	500	0
5 East Hartford	500	500	0
6 Glastonbury-Hebron	500	500	0
7 Newington	500	500	0
8 Berlin	500	500	0
9 Simsbury Regional	500	500	0
10 Farmington-Burlington	500	500	0
11 North Central Connecticut	500	500	0
12 Ellington	500	500	0
13 Greater Manchester	500	500	0
14 Region # 14	500	500	0
15 Middletown	500	500	0
16 Meriden	500	500	0
17 Wallingford	500	500	0
18 Cheshire-Southington	500	500	0
19 Region # 19	500	500	0
20 Waterbury	500	500	0
21 Naugatuck	500	500	0
22 Region # 22	500	500	0
23 Torrington Area	500	500	0
24 Litchfield Hills	500	500	0
25 Tolland-Mansfield	500	500	0
26 Northeast	500	500	0
27 Plainfield-Killingly Regional	500	500	0
28 Windham-Colchester	500	500	0
29 Norwich	500	500	0
30 Southeastern CT Regional	500	500	0
31 New London	3,700	500	3,200
32 Niantic Regional	500	500	0
33 Saybrook	500	500	0
34 Madison-Guilford	500	500	0
35 Branford-North Branford	500	500	0
36 East Haven-North Haven	500	500	0
37 Hamden-Bethany	500	500	0
38 New Haven	23,640	500	23,140
39 West Haven	500	500	0
40 Milford-Orange	500	500	0
41 Derby	500	500	0
42 Shelton	500	500	0
43 Danbury	500	500	0
44 Housatonic	500	500	0
45 Northern Fairfield County	500	500	0
46 Trumbull	500	500	0
47 Stratford	500	500	0
48 Bridgeport	500	500	0
49 Fairfield	500	500	0
50 Westport	500	500	0
51 Norwalk-Wilton	500	500	0
52 Darien-New Canaan	500	500	0
53 Stamford	500	500	0
54 Greenwich	500	500	0
SUBTOTAL	53,340	27,000	26,340
55 New Haven Regional Children's	500	500	0
56 Central CT Regional Children's	500	500	0
57 New London Regional Children's	500	500	0
58 Waterbury Regional Children's	500	500	0
59 Northeast Regional Children's	500	500	0
60 Hartford Regional Children's	1,500	500	1,000
SUBTOTAL	4,000	3,000	1,000
TOTAL	57,340	30,000	27,340

STAFFING PLAN

Budget Committee Meeting: March 15, 2017

Probate District:

Torrington

District No.:

23

Positions	Current Benchmark	Proposed Benchmark
Chief Clerk III		
Chief Clerk II	0.9	0.9
Chief Clerk I		
Deputy Clerk		
Clerk	1.0	1.0
Assistant Clerk	1.8	2.5
Court Assistant	0.7	
Court Staff Attorney		
Temporary Staff		
Probate Court Officer		
Security Officer		
TOTAL	4.4	4.4

Full Time Equivalents (FTE) = 40 Hour Work Week (2,080 Annual Hours)