

# JUDICIAL BRANCH BUDGET REQUEST

## FISCAL YEAR 2008

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# JUDICIAL BRANCH BUDGET REQUEST

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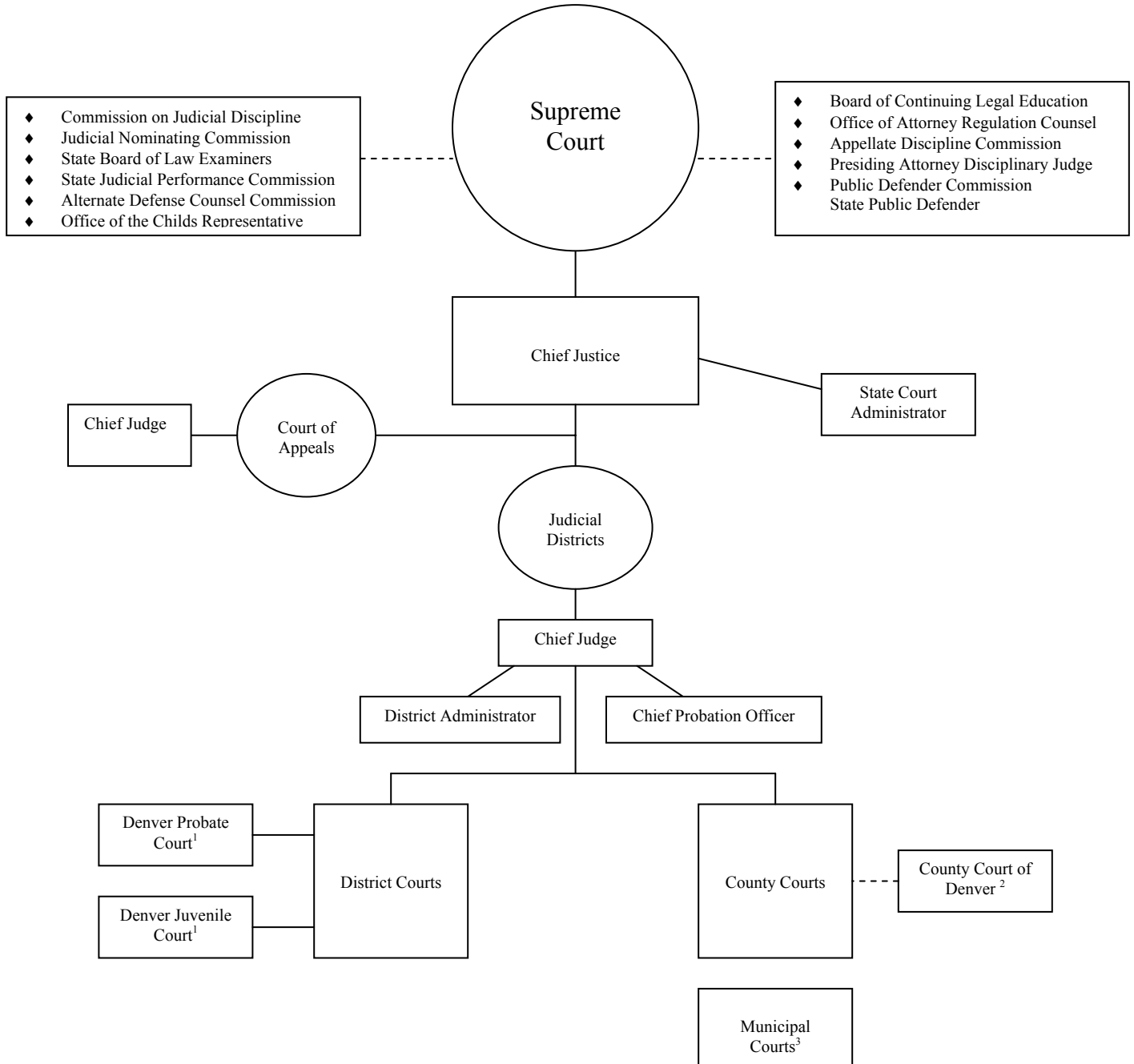
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# Organization Chart of the Judicial Branch

The Colorado court system consists of the Supreme Court, an intermediate Court of Appeals, district courts and county courts. Each county has both a district court and a county court. Special probate and juvenile courts created by the Colorado Constitution exist in the City and County of Denver. Colorado statutes also authorize locally funded municipal courts with jurisdiction limited to municipal ordinance violations.

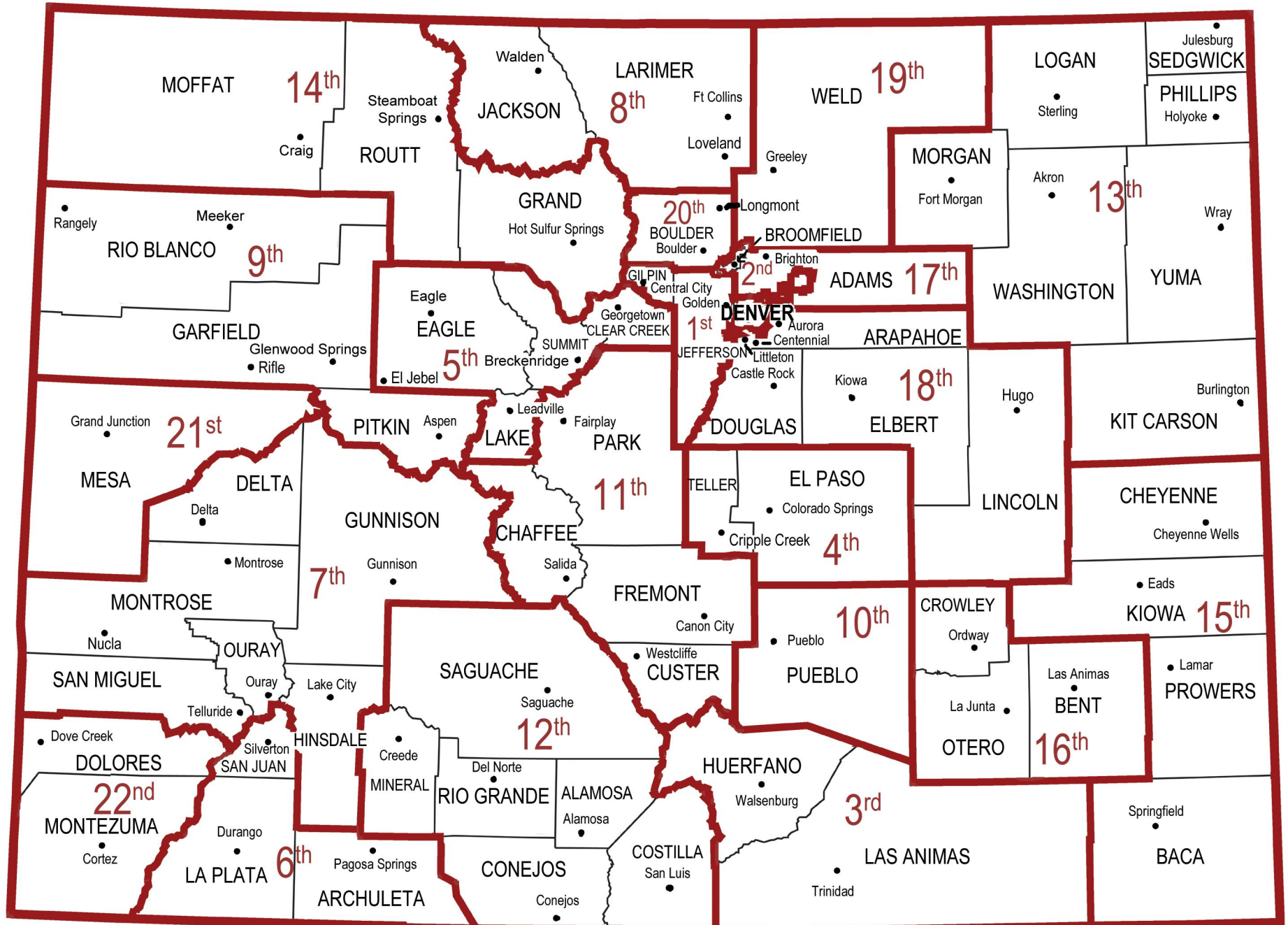


**1 - Exclusive to the City and County of Denver. In the rest of the state, the district court is responsible for juvenile and probate matters.**

**2 – The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.**

**3 -- Created and maintained by local government but subject to Supreme Court rules and procedures.**

# Judicial Districts of Colorado



# Colorado Judicial Branch



FY 2008 Strategic Plan

November 1, 2006

# Defining the Future of the Colorado Judicial Branch

## Mission

A mission statement defines an organization's purpose. This definition provides focus on what is truly important to the organization and offers a point of reference concerning business priorities, strategic planning, and the management of resources. The Colorado Judicial Branch has developed the following mission statement that incorporates its responsibilities and obligations to the citizens of Colorado:

**The Colorado Judicial Branch is a fair and impartial system of justice that:**

- ❖ **Protects constitutional and statutory rights and liberties**
- ❖ **Assures equal access**
- ❖ **Provides fair, timely and constructive resolution of cases**
- ❖ **Enhances public safety**
- ❖ **Supervises offenders**
- ❖ **Facilitates victim and community reparation**

## Vision

From this, a vision of how the Branch wants to operate or what it wishes to achieve was developed. This vision employs the Colorado Judicial Branch's core set of values to establish a course into the future by describing what it pictures as the optimal manner in which to fulfill its mission.

## **The Vision of the Colorado Judicial Branch is to:**

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- **Deliver the highest quality service to all with courtesy, dignity and respect.**  
Maximizing available resources, the Colorado Judicial Branch will foster a courteous, dignified and respectful environment for all. The appropriate law will be applied to the circumstances of each case.
  
- **Ensure access for all to a fair and effective system of justice.**  
The Colorado Judicial Branch will be accessible to all people and will treat all individuals in a fair and impartial manner. The court process will be convenient, understandable and timely. Fairness will be demonstrated by respecting the dignity of every person, regardless of race, physical ability, gender, spoken language or other characteristics. Court staff and Judges will respect and reflect the community's diversity.
  
- **Protect the integrity of the judicial process while strengthening collaborative relationships with the public, bar, and other branches of government and hold their respect and confidence.**  
Recognizing the importance of relationships with the bar, public and other branches of government, the Judicial Branch will seek to enhance those relationships while protecting the judicial decision making process from inappropriate influence. The operations of the courts are open to the public. Information about the Judicial Branch is clear, consistent and readily available. There is no unnecessary delay in any operation of the Branch. The Branch collaborates with schools, civic, business and other organizations to enhance citizen understanding of the role of the judiciary.
  
- **Be the employer of choice.**  
The Colorado Judicial Branch will be a safe, respected and distinguished organization which values diversity and develops its employees as its most prized asset. Hard work, dedication and creativity are rewarded and encouraged. Highly talented and competent applicants seek and maintain employment with the Branch.

## Achieving the Vision

### **Strategic Issues, Goals, Measures and Action Steps**

The vision provides a key component in directing the activities of the Branch; in essence, it provides an organizational skeleton that is fleshed out over time. The vision lends itself to the development of strategic issues, goals and measures that will serve and grow with the organization. Once these goals have been articulated, the strategic planning process involves coordinating the efforts of the organization to achieve these objectives, developing a tactical plan to move the organization toward accomplishing the overall goals, reviewing and evaluating the progress in a rigorous manner, and prudently retooling or replanning.

The Colorado Judicial Branch's goals, measures and action steps that follow were developed around the vision statement, and are organized by the area of the vision they directly support.



# **I. DELIVER THE HIGHEST QUALITY SERVICE TO ALL WITH COURTESY, DIGNITY AND RESPECT**

Maximizing available resources, the Colorado Judicial Branch will foster a courteous, dignified and respectful environment for all. The appropriate law will be applied to the circumstances of each case.

## **Strategic Issues**

**I-1. Incorporate private sector management techniques and customer service elements into all areas and levels of the Branch**

**I-2. Develop and maintain a coordinated strategic planning process to deliver Colorado Judicial Branch services.**

## **Goals and Measures**

**I-1-a.** Improve delivery of service in all areas and communicate the reason for difficulty of deliveries when they occur.

**I-1-b.** Train all branch employees in communication, cultural competency and inter-personal skills.

**I-1-c.** Adjust practices to acknowledge increased use of technology by court users and the public.

**I-2-a.** Identify and implement appropriate structures for effective two-way (multi-way) communication of priorities and direction for the judicial branch

**I-2-b.** Establish a unified, strategic plan for the Branch.

**I-2-c.** Clearly communicate the strategic plan to all stakeholders.

**I-2-d.** Monitor, re-evaluate, and revise the strategic issues and goals of the Branch on an annual basis.

**I-3. Develop and replicate models**

- I-3-a.** Create a comprehensive project evaluation protocol that addresses all aspects of projects including but not limited to the following list:
- a. Identify the problem.
  - b. Develop a plan that addresses the problem, which includes a timeline, a feedback phase, and training plan. As part of the plan, IT will implement a testing & reengineering phase.
  - c. Implementation
  - d. Evaluation, including fiscal impact
  - e. Sunset date

**I-3-b.** Develop location on intranet to publish project plan index and major documents including evaluations.

**I-3-c.** Develop a process for coordination & timing of projects; Major – AMAC; midlevel – Senior Staff

**I-4. Effectively and efficiently share information and data within the judicial branch and with other governmental entities and the public.**

**I-4-a.** Reduce redundant data entry.

**I-4-b.** Reduce paper flow and increase electronic data exchange.

**I-4-c.** Provide access to relevant, timely and accurate information.

**I-4-d.** Commit to innovation and ongoing evaluation of emerging technologies

**I-4-e.** Secure confidential information

**I-5. Build more effective responses to substance abuse & mental health**

**I-5-a.** Employ individualized case management based on early screening and assessment using a continuum of evidence based treatment resources with appropriate & on going monitoring and feedback.

**I-5-b.** Provide Probation Officers, judges and trial court staff with current training relating to MH and substance abuse screening, treatment and supervision.

## II. ENSURE ACCESS FOR ALL TO A FAIR AND EFFECTIVE SYSTEM OF JUSTICE

The Colorado Judicial Branch will be accessible to all people and will treat all individuals in a fair and impartial manner. The court process will be convenient, understandable and timely. Fairness will be demonstrated by respecting the dignity of every person, regardless of race, physical ability, gender, spoken language or other characteristics. Court staff and Judges will respect and reflect the community's diversity.

### Strategic Issues

**II-1. Ensure the high quality of Judicial Decision Making and Judicial Leadership.**

**II-2. Eliminate barriers to equal access to the Judicial Branch.**

**II-3. Promote safe and properly functioning facilities**

### Goals and Measures

**II-1-a.** Provide judicial officers with a continuum of substantive, technical, procedural and administrative training based upon branch-wide and individual needs assessment.

**II-1-b.** Clearly define and communicate the authority of the Chief Judge.

**II-1-c.** Create a 5-year plan to obtain sufficient numbers of judicial officers and research staff.

**II-2-a.** Ensure access to interpreter services for all case types at all stages of the process.

**II-2-b.** Provide training assessments and be proactive regarding ADA access.

**II-2-c.** Provide information assistance for pro se litigants.

**II-3-a.** Develop statewide security standards.

**II- 3-b.** Work to achieve those standards in all judicial facilities.

**II- 3-c.** Work to obtain facilities that are properly designed & have needed spaces.

**II- 3-d.** Provide a safe and functional work environment.

### **III. PROTECT THE INTEGRITY OF THE JUDICIAL PROCESS WHILE STRENGTHENING COLLABORATIVE RELATIONSHIPS WITH THE PUBLIC, BAR, AND OTHER BRANCHES OF GOVERNMENT TO HOLD THEIR RESPECT AND CONFIDENCE**

Recognizing the importance of relationships with the bar, public and other branches of government, the Judicial Branch will seek to enhance those relationships while protecting the judicial decision making process from inappropriate influence. The operations of the courts are open to the public. Information about the Judicial Branch is clear, consistent and readily available. There is no unnecessary delay in any operation of the Branch. The Branch collaborates with schools, civic, business and other organizations to enhance citizen understanding of the role of the judiciary.

#### **Strategic Issues**

**III-1. Build strong support for the Judicial Branch among its key stakeholders.**

#### **Goals and Measures**

**III-1-a.** Presentation of a unified message to the legislature from both a state and local level.

**III-1-b.** Increase community & stakeholder input / collaborative decision making where appropriate.

- a. Identify & establish a protocol or process to engage communities & other agencies.
- b. Train teams of staff from SCAO & districts on how to build collaboration at the local level.
- c. Provide training to multi-agency teams.

## **IV. BE THE EMPLOYER OF CHOICE**

The Colorado Judicial Branch will be a safe, respected and distinguished organization which values diversity and develops its employees as its most prized asset. Hard work, dedication and creativity are rewarded and encouraged. Highly talented and competent applicants seek and maintain employment with the Branch

### **Strategic Issues**

**IV-1. Attract and retain a workforce that is capable and sufficient in number for the next 15 years.**

### **Goals and Measures**

**IV-1-a.** Retain high quality staff.

**IV-1-b.** Create a marketing plan for the Judicial Department.

**IV-1-c.** Standardize job specific training for employees at all stages and levels of employment.

**IV-1-d.** Provide opportunity for personal development and advancement.

**IV-1-e.** Engage in branch-wide succession planning.

**IV-1-f.** Develop a recruitment and training plan for entry level clerks

## ❖ ENVIRONMENTAL SCAN / KEY TRENDS

The Colorado Judicial Branch has developed this strategic plan in an effort to identify and meet the challenges it faces in an ever changing environment. Many factors are currently impacting the operations of Colorado's courts and probation, such as;

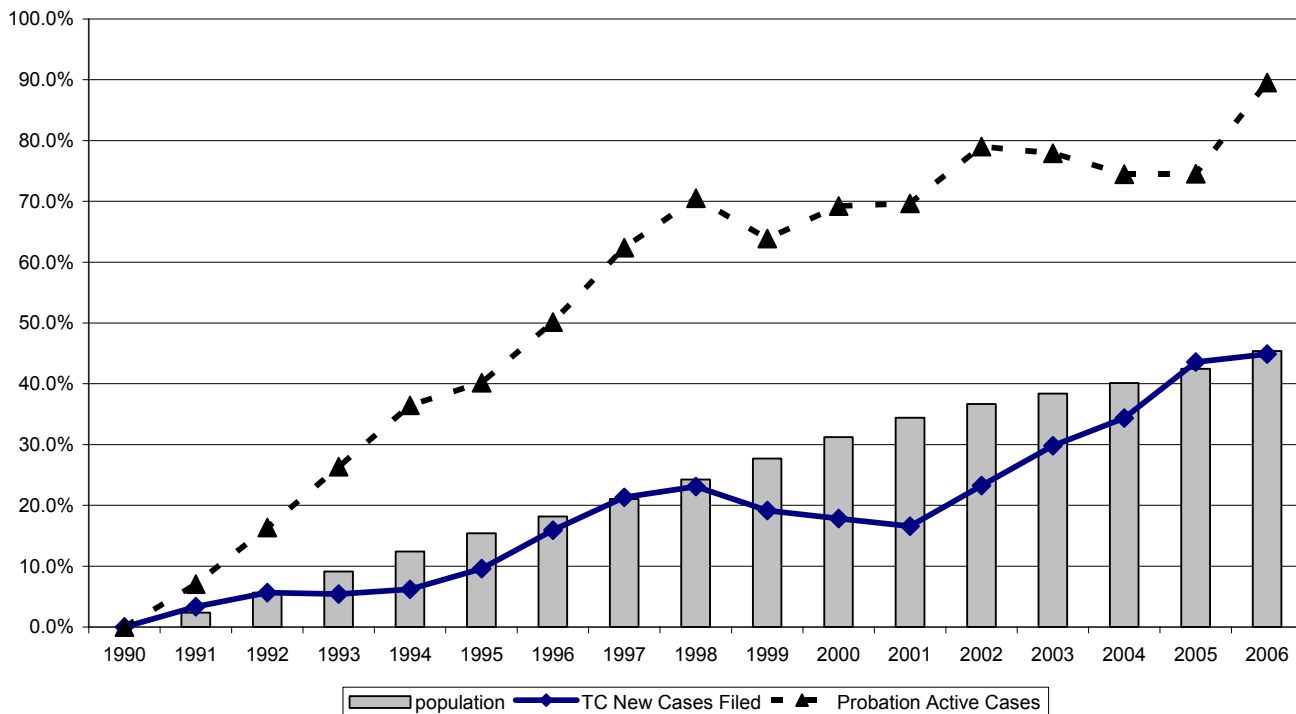
- Population growth
- Changes in demographics
  - Aging population
  - Increased numbers of residents speaking foreign languages
- Increased pro se litigants
- Economic factors
- Increased reliance on technology
- Aging workforce (increased retirements)

### **Population growth**

From 1990 to 2006, the Colorado population increased over 45.4%. Colorado's population is anticipated to grow by 2.04% in 2007 and 2.09% in 2008, outpacing the U.S. average of expected growth at 0.9% per year.

With this increase in population comes growth in crime, traffic offenses, business law suits, offenders sentenced to probation, etc. This increase in population has contributed to an increase of approximately 45% in trial court filings and a rise of 90% in active probation cases since FY 1990. (See Figure 1 on the following page.)

**Figure 1. Colorado Population Growth  
Compared to Trial Court and Probation Case Growth  
1990-2006**



**Changes in demographics**

This dramatic growth in overall population has been accompanied by noticeable changes in the state’s demographics. These include: a continued aging of the state’s population, a sharp rise in the number of foreign-born citizens residing in the state, and an increase in not only both the number of citizens speaking foreign languages but in the diversity of languages spoken as well. These demographic changes have a variety of impacts on the operations of Colorado’s courts and probation.

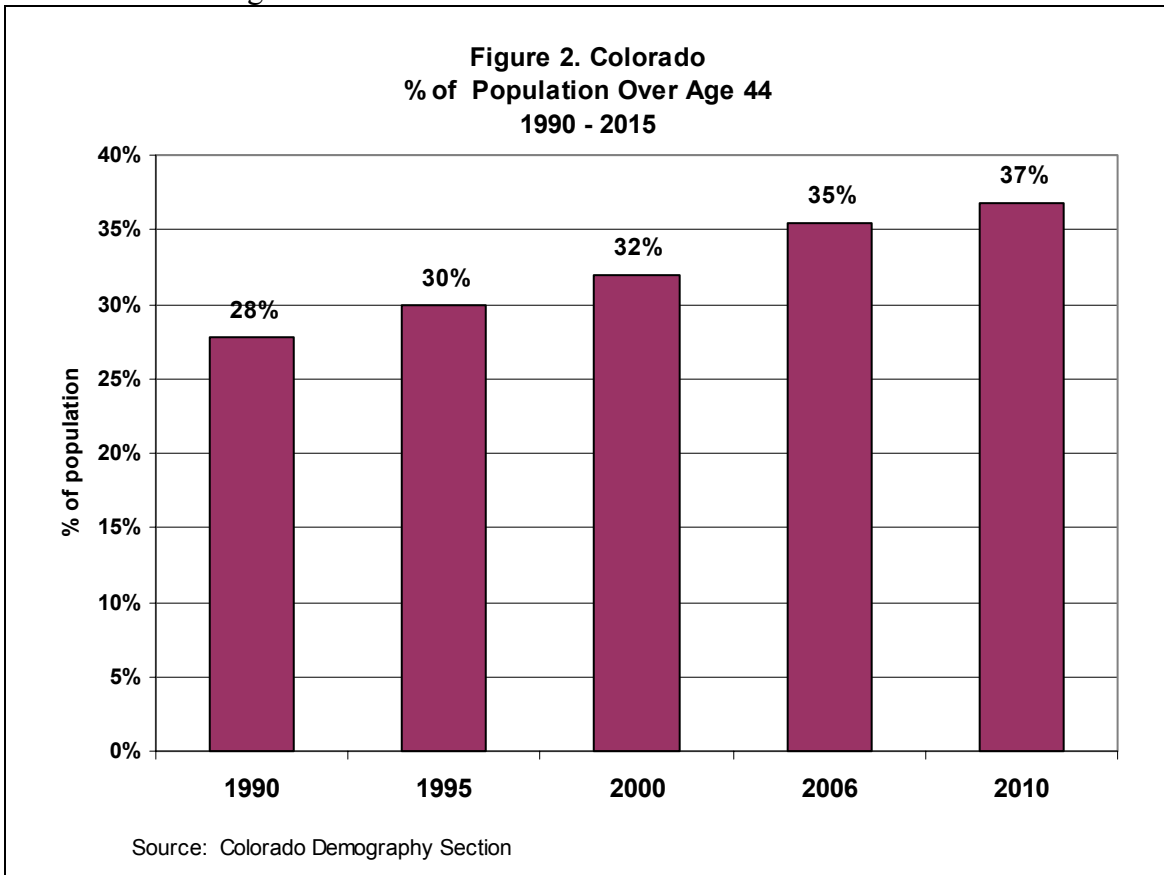
*Aging population*

Colorado has seen significant changes in the age of its population over the last decade. The number of Coloradoans over 45 years of age has increased faster than the population as a whole, growing by 85% from 1990 to 2006. Those over 45 years of age accounted for 28% of the State population in 1990, are estimated to be 35% in 2006 and are projected to rise to 37% in 2010. (See Figure 2 on the following page.)

Nationally, approximately 13% of the U.S. population was over age 65 in 2002. With increased life expectancy and the aging of the baby boom generation in America, this segment is projected to account for 20% of the total population by the year 2030.



As the population ages, the courts could see changes in the types and quantities of certain case types such as probate and conservatorships. These case types can be very complex and time consuming.



### Foreign languages

Colorado's foreign-born population more than doubled during the 1990s. By 2000, 368,864 or 9% of the state's population was foreign-born. Compare this percentage to 1990 when only 4.3% of Colorado's population was foreign-born. Much of this increase is due to Hispanic and Asian immigration.

According to the 2000 census, the number of persons in Colorado with limited English proficiency (LEP) has grown dramatically (up 143% from the levels existing in 1990). The percentage of the population speaking Spanish as the primary language at home increased from 6.7% in 1990 to 10.5% of Colorado's residents in 2000. This figure corresponds with the increase in the state's Hispanic population, as reported in the census, which indicates that the percentage of residents identifying themselves as Hispanic grew from 12.03% to 17.74% of the Denver Metro Area population between 1990 and 2000.<sup>1</sup>

Language barriers and barriers erected by cultural misunderstanding, such as misconceptions about the role of the court system and law enforcement, can create

<sup>1</sup> The census data indicates that there has also been growth, although not as large, in persons speaking Asian and other non-English languages.

significant barriers for litigants in the judicial system from participating in their own court proceedings. In addition, they can result in the misinterpretation of witness statements to judges or juries during court proceedings and can deter minority litigants from the civil justice system as a forum for redress of grievances. These concerns coupled with the growth in the LEP population amplify the significance of court interpretation as a management issue for the trial courts, which are increasingly compelled to use language interpreters in court proceedings.

In addition, the need for interpretive services adds another set of variables in the case management efforts of the state's trial courts. Additional time is required to determine the need for interpreter services, to schedule the appearance of interpreters, to conduct proceedings using interpreter services, and to process payments for interpretive services. Further, if an interpreter is not available or does not show up to a hearing, proceedings must be delayed. These factors can add significantly to the time required to resolve cases.

### **Increased number of pro se litigants**

This trend has been continuing for over a decade, as more and more litigants forgo the services of a lawyer. Whenever an attorney is not involved in a case, the amount of time required to process a case by court staff increases. Frustrated litigants can place heavy time and emotional demands on front line court staff who deal extensively with the public. Judges and attorneys face similar frustrations when dockets become overcrowded due to unprepared litigants who lack appropriately completed documentation essential to presenting their case.

In order to address this issue, the trial courts across the State of Colorado have recognized that ultimately it is the court, rather than counsel for the parties, who must take leadership in moving the caseload forward. Therefore, by streamlining processes and developing and providing informational resources to the unrepresented they are better situated to face the challenges related to self-represented litigants.

### **Economic Factors**

During periods of economic change, the courts see changes in the types and numbers of certain case types. While the economy is continuing to improve, economic challenges in certain sectors of the economy have contributed to a continued increase in the number of collections actions in county court and foreclosures and tax lien filings in district court.

After a four- to five-year period of economic struggles, Colorado like the rest of the nation is experiencing an expanding economy that is posting steady employment gains along with rising personal income and consumer spending. According to the Colorado Office of State Planning and Budgeting<sup>2</sup>, unemployment in Colorado reached a peak of 6.2% in 2003, rising from 2.7% in 2000, and is projected to fall to 4.6% by the close of 2006.

Despite these gains in employment, foreclosure filings across the state have continued to rise. In FY 2006, there were 26,433 actions of this nature filed in the state's districts courts compared to 22,451 in FY 2005 for an overall 18% increase statewide.

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<sup>2</sup> *September 2006 Revenue Forecast*, Office of State Planning and Budgeting.

### **Changes in Criminal Caseload**

Although crime rates leveled off and decreased during the 1990's, the economic challenges facing the citizens of Colorado over the past five years have reversed these downward trends. One serious trend that is threatening to reach epidemic proportions in the state is methamphetamine use and addiction. Dealing with Methamphetamine is a challenge facing courts and communities across the state of Colorado. According to the Alcohol and Drug Abuse Division of the Colorado Department of Human Services, Methamphetamine ranked first in number of poison control center calls statewide, second in statewide and Denver area treatment admissions (excluding alcohol) and third in the quantity of drug seizures statewide.<sup>3</sup> Colorado reported a 95% increase in Methamphetamine related arrests and prosecutions from 2001-2005.<sup>4</sup>

Meth has a substantial impact on the courts due because of its ripple effect beyond the criminal justice system through dependency and neglect and mental health proceedings.<sup>5</sup>

### **Reducing budgetary resources**

Since FY 2002, the number of cases filed statewide will have increased by 20.5% by the close of FY 2007. During the same time period the number of funded non-judicial staff in the state's trial courts have increased by only 3.5%. At the end of FY 2003, total non-judge judicial staffing in the state's trial courts was reduced by 9%. Since that time, the number of cases filed across the state has continued to increase. While the partial restoration of staff in FY 05 and the additional resources added for FY 2006 and FY 2007 have helped to minimize further erosion, the judicial branch indicates a need for a substantial number of judges, probation officers and court support staff. This need is reflected in the decision items included in this budget submission. (See Figure 3 on the following page.)

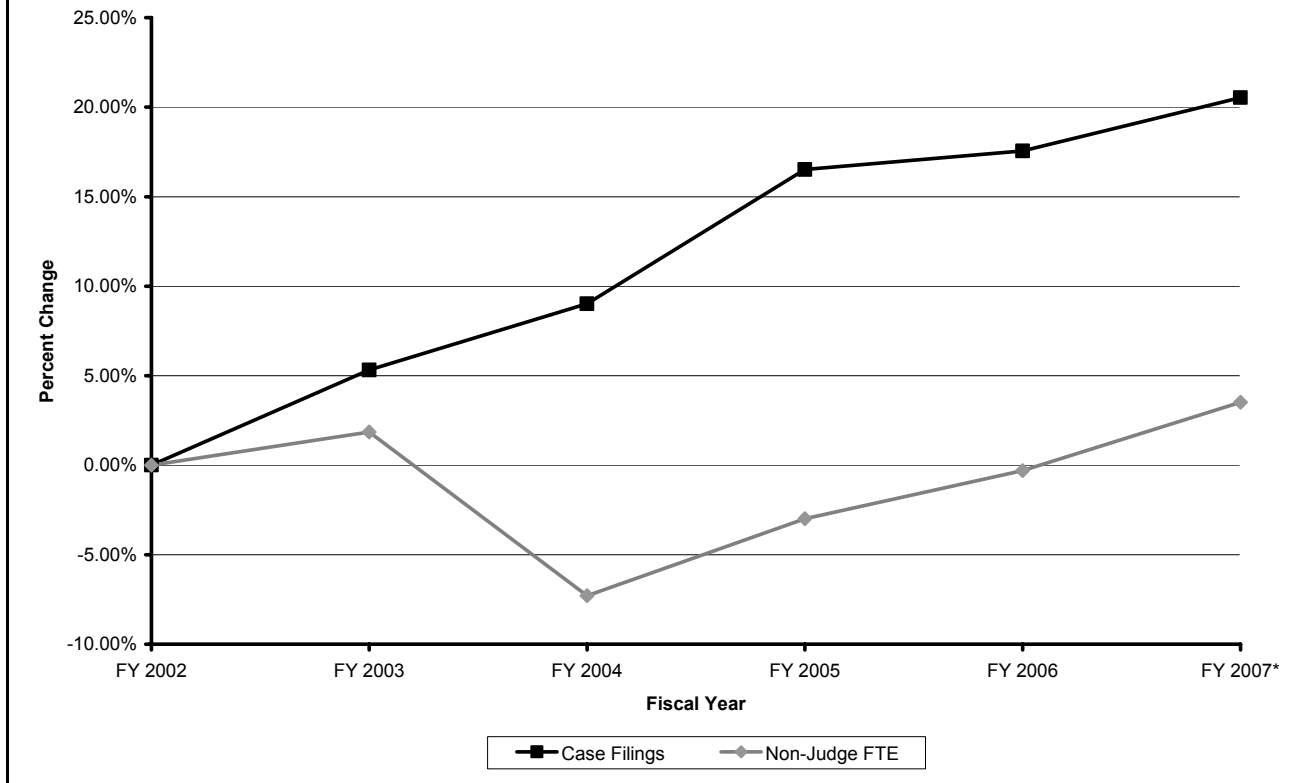
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<sup>3</sup> *Patterns and Trends in Drug Abuse in Denver and Colorado: January—June 2005*, ADAD 2006.

<sup>4</sup> *The Meth Epidemic in America*, National Association of Counties 2005.

<sup>5</sup> *Methamphetamine: A Colorado View*; Yilan Shen, County Perspectives, CCI May 2006.

**Figure 3. Filings and Funded FTE FY 2002-2007**



\* FY 2007 Filings are estimates.

**Increased reliance on technology**

As caseloads increase the Branch has become increasingly reliant on technology to process the mountains of paper associated with trial court and probation cases. The Colorado Judicial Branch has become dependent on its court/probation/financial case management system (i.e., ICON/Eclipse) which integrates with applications from other agencies and departments. The system has been a critical mechanism in maintaining service levels to the public while the Branch endured staffing cutbacks and increased workloads.

Although ICON/Eclipse has been instrumental in getting the Branch through times of reduced resources and increased demands, it in no way substitutes for the need for additional staff to support Branch operations appropriately. Further, the benefits from the efficiencies gained from technology cannot be sustained without appropriate levels of staff to do the necessary data entry; over the past several years the accuracy and timeliness of data entry has eroded as a result of the increase in caseload. Increased delays in entering and vacating warrants and restraining orders correspond to increased risk to the public.

### **Aging Work Force**

The Judicial Branch is facing the loss of long-time, highly-qualified employees and managers over the next four years. In 2005, approximately 33% of the Branch's managers were eligible for retirement; by 2009 that figure will be 45%. This loss of senior-level employees, while reducing costs, also diminishes institutional memory, reduces efficiency, and leadership. The Branch must plan for this loss with increased training, staff development, and better recruitment and retention efforts to ensure adequate succession planning for the future of the courts and probation.

### **❖ CURRENT STATUS – Appellate Courts**

#### **Colorado Supreme Court**

During FY 2006 both filings and terminations decreased slightly. Early indicators for FY 2007 forecast an increase in both filings and terminations.

**Figure 4. Colorado Supreme Court Filings and Terminations FY 1993-2006**

<b>Fiscal Year</b>	<b>Filings</b>	<b>Terminations</b>
1993	1,251	1,261
1994	1,277	1,290
1995	1,358	1,316
1996	1,401	1,369
1997	1,511	1,432
1998	1,520	1,561
1999	1,525	1,609
2000	1,617	1,563
2001	1,367	1,425
2002	1,368	1,415
2003	1,401	1,441
2004	1,317	1,319
2005	1,466	1,451
2006	1,393	1,400

Unlike other state courts, the number of justices on the Supreme Court is a finite number, seven, pursuant to the Constitution. In order to keep pace with the caseload, the court has adopted screening and case differentiation procedures to reduce the amount of time spent on routine cases and permit more time on complex cases. The court also has accelerated cases involving the welfare of children through enhanced case management techniques.

#### **Accomplishments:**

The Supreme Court, like every other court in the state system, faces the challenges of providing superior service with limited resources. It is through the efforts of hard-working and dedicated employees that the court was able to maintain a high level of service. The Supreme Court continued its emphasis on accountability through its efforts at achieving better case flow management in the trial courts. The court provided leadership to the trial

courts toward the continued development of specialized court processes for families, simplified procedures for civil cases, and the management of drug offenders.

In an effort to increase the knowledge of the public about the court system and to provide current information about the activities of the judicial branch, the Court website is updated on a daily basis. The court has added information concerning proposed rule changes, Original Proceedings that have been granted, and audio recordings of oral arguments. Most recently, the court has added information concerning the filing and resolution of ballot title initiatives to the website. Visits to the branch's website continue to increase.

The court continues to develop its automation systems with the ultimate goal of streamlining interfaces with other agencies and litigants. Colorado was among the first states to implement an electronic system for filing (e-file) of court documents by attorneys and pro se parties. The court is moving forward in its efforts to develop an appellate court module for our automation system. This module will include a case management system for the Supreme Court as well as an e-filing system for both appellate courts.

### **Colorado Court of Appeals**

The court's workload has remained at historically high levels; FY2006 saw 2,748 new appeals filed and 2,622 dispositions.<sup>6</sup> Of these dispositions, 1,620 included full written opinions. In addition to the caseload growth faced by the court, statutory changes and increased case complexity across all case types have led to a greater overall workload for the judges and all of the staff who support them.

Because the court's workload has consistently remained at record-setting levels, and is expected to continue to increase through the foreseeable future, the legislature passed House Bill 06-1028 providing three new judgeships and 10.5 FTE staff positions.

### **❖ CURRENT STATUS – Trial Courts**

#### **Increasing Filings**

From FY 1996-2006, combined district and county court filings increased 25%, with district court filings leading the way with 36.5% caseload growth. (See figures 5, 6 and 7 on the following pages.)

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<sup>6</sup> The majority of cases appealed from Colorado's district courts are lodged with the Colorado Court of Appeals.

**Figure 5. District and County Court Percent Change  
in Case Filings Since FY 1996**



**Figure 6. County Court Filings by Case Type**

(Does not include Denver County Court)

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
<b>CIVIL</b>										
New Cases Filed	119,076	120,846	121,897	127,017	139,919	151,905	165,210	165,324	175,847	176,244
Cases Terminated	116,697	118,561	124,746	137,436	138,581	151,773	162,492	165,761	174,773	176,714
<b>INFRACTIONS</b>										
New Cases Filed	82,963	68,184	64,018	70,094	70,090	69,800	74,947	82,732	107,780	101,386
Cases Terminated	85,288	71,789	66,127	70,776	73,560	72,824	73,597	82,382	103,978	105,440
<b>MISDEMEANORS</b>										
New Cases Filed	69,125	70,271	69,932	73,853	72,354	72,973	74,367	74,779	72,607	75,703
Cases Terminated	75,431	70,347	73,182	76,011	71,727	75,212	72,932	74,168	71,386	74,938
<b>SMALL CLAIMS</b>										
New Cases Filed	17,349	16,650	15,888	15,568	14,961	15,591	15,438	14,292	13,588	13,380
Cases Terminated	16,907	16,646	16,747	17,174	14,587	15,624	15,036	15,113	14,005	13,329
<b>TRAFFIC</b>										
New Cases Filed	169,593	170,614	159,861	140,183	133,860	138,439	149,720	159,413	167,488	168,155
Cases Terminated	180,755	171,321	170,316	168,898	139,866	139,995	144,555	156,139	161,433	165,823
<b>FELONY COMPLAINTS (a)</b>	14,345	21,097	20,301	20,010	13,445	21,285	18,833	17,554	18,137	21,268
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>472,451</b>	<b>467,662</b>	<b>451,897</b>	<b>446,725</b>	<b>444,629</b>	<b>469,993</b>	<b>498,515</b>	<b>514,094</b>	<b>555,447</b>	<b>556,136</b>
<i>Cases Terminated (b)</i>	<b>475,078</b>	<b>448,664</b>	<b>451,118</b>	<b>470,295</b>	<b>438,321</b>	<b>455,428</b>	<b>468,612</b>	<b>493,563</b>	<b>525,575</b>	<b>536,244</b>

**Figure 7. District Court Filings by Case Type**

Case Class	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
<b>CIVIL</b>										
New Cases Filed	33,434	40,389	38,848	39,161	37,235	41,349	43,976	51,846	55,465	60,546
Cases Terminated	33,825	43,442	37,969	38,783	36,817	41,277	43,000	50,777	54,912	59,146
<b>CRIMINAL</b>										
New Cases Filed	33,867	38,815	37,538	35,770	36,860	39,147	41,257	42,427	45,405	46,501
Cases Terminated	41,680	36,455	38,880	36,037	35,071	37,621	39,725	40,588	42,569	46,127
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	31,819	32,179	31,885	32,318	31,068	32,166	31,771	30,826	31,064	32,481
Cases Terminated	39,426	35,030	38,934	33,146	31,468	33,719	32,282	31,510	31,197	32,316
<b>JUVENILE</b>										
New Cases Filed	37,540	38,905	37,214	36,601	34,481	35,691	36,362	36,078	34,851	33,709
Cases Terminated	59,908	37,062	35,616	40,434	35,910	35,409	35,902	35,561	33,546	32,960
<b>MENTAL HEALTH</b>										
New Cases Filed	3,840	4,139	4,142	4,141	4,216	4,229	4,330	4,528	5,021	4,653
Cases Terminated	3,803	3,804	4,149	4,544	4,290	4,194	4,405	4,308	4,782	4,679
<b>PROBATE</b>										
New Cases Filed	11,432	11,412	11,714	11,605	11,360	11,655	11,762	11,653	11,706	11,525
Cases Terminated	11,768	9,742	9,888	18,618	11,577	13,675	11,946	13,562	12,989	11,164
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>151,932</b>	<b>165,839</b>	<b>161,341</b>	<b>159,596</b>	<b>155,220</b>	<b>164,237</b>	<b>169,458</b>	<b>177,358</b>	<b>183,512</b>	<b>189,415</b>
<i>Cases Terminated</i>	<b>190,410</b>	<b>165,535</b>	<b>165,436</b>	<b>171,562</b>	<b>155,133</b>	<b>165,895</b>	<b>167,260</b>	<b>176,306</b>	<b>179,995</b>	<b>186,392</b>



### **Progress toward meeting ABA Standards**

As part of HB 01-1075 authorizing 24 additional district judgeships, the Judicial Branch committed to meeting modified American Bar Association case processing standards in criminal, civil and domestic relation case types by 2007. These standards are:

- Civil - 90% of cases resolved in 12 months
- Criminal - 100% of cases resolved within 12 months
- Domestic Relations - 100% of cases resolved within 12 months

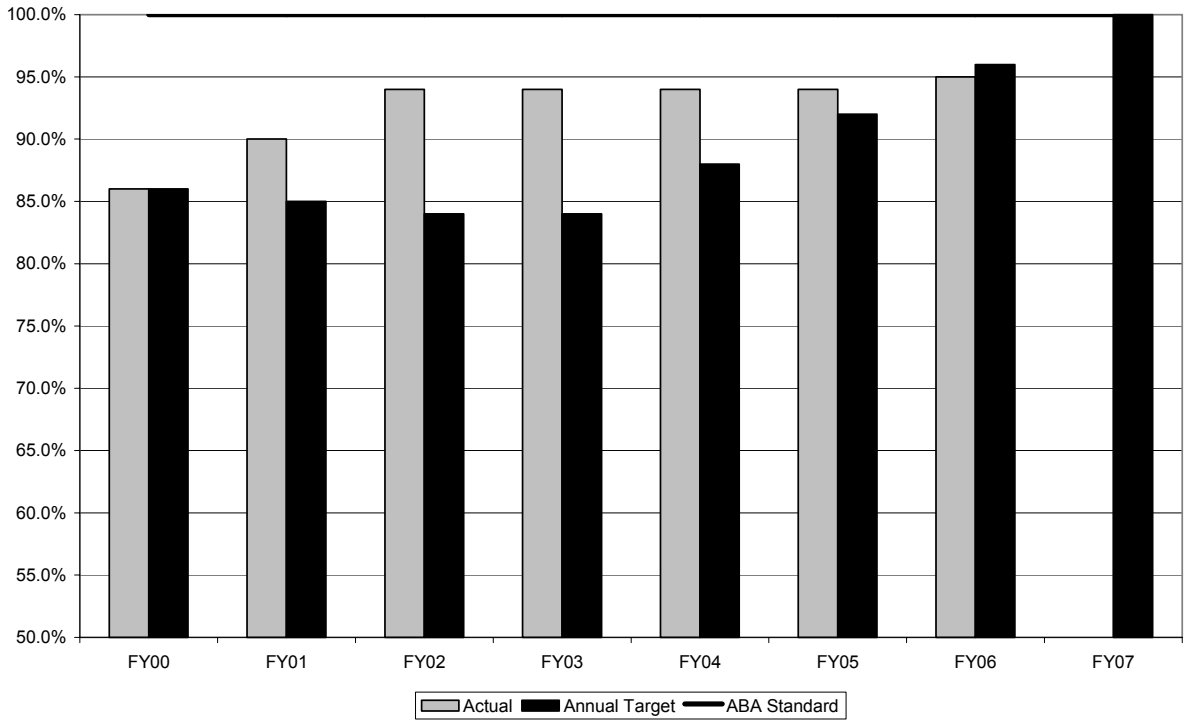
The judges and staff received pursuant to HB 01-1075 have assisted the branch in improving service to the public. The bill initially authorized twenty-four judges and associated support staff over a four year period ending in FY 2005, however, due to budget constraints, funding for the all of the judges and staff authorized was finally appropriated in FY2007.

Through enhanced emphasis on case management, the Branch has made progress in improving case processing times based on standards developed by the American Bar Association (ABA). To date, the greatest progress toward reaching the standards has been made in the criminal area. This is a result of the Branch's prioritization of public safety concerns, and directing the judicial resources received to this point accordingly. Continued caseload growth, however, is preventing further gains in service quality and caseload timeliness. Since the submission of the original decision item in FY 2001, district court case filings have increased 22%, rising 36.5% overall in the last 10 years.<sup>7</sup> Charts 8 through 10 demonstrate that after initial gains in case processing times, progress has plateaued. Further progress in this area hinges on additional resource allocation. (See figures 8, 9 and 10.)

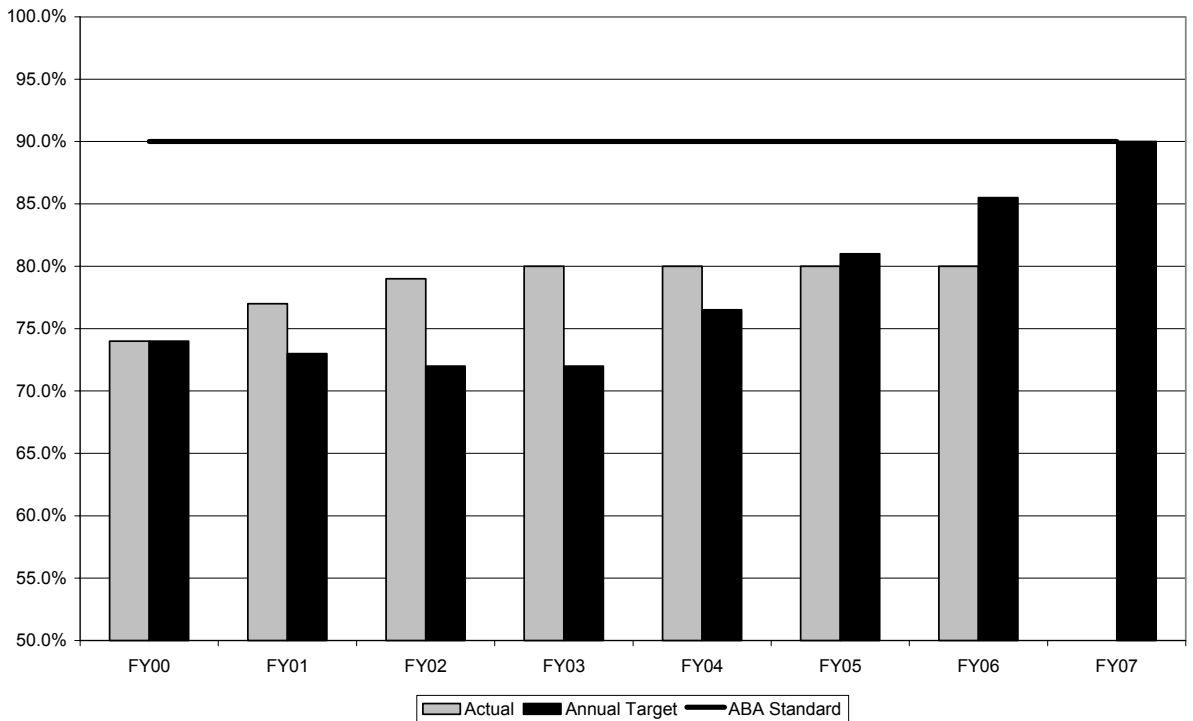
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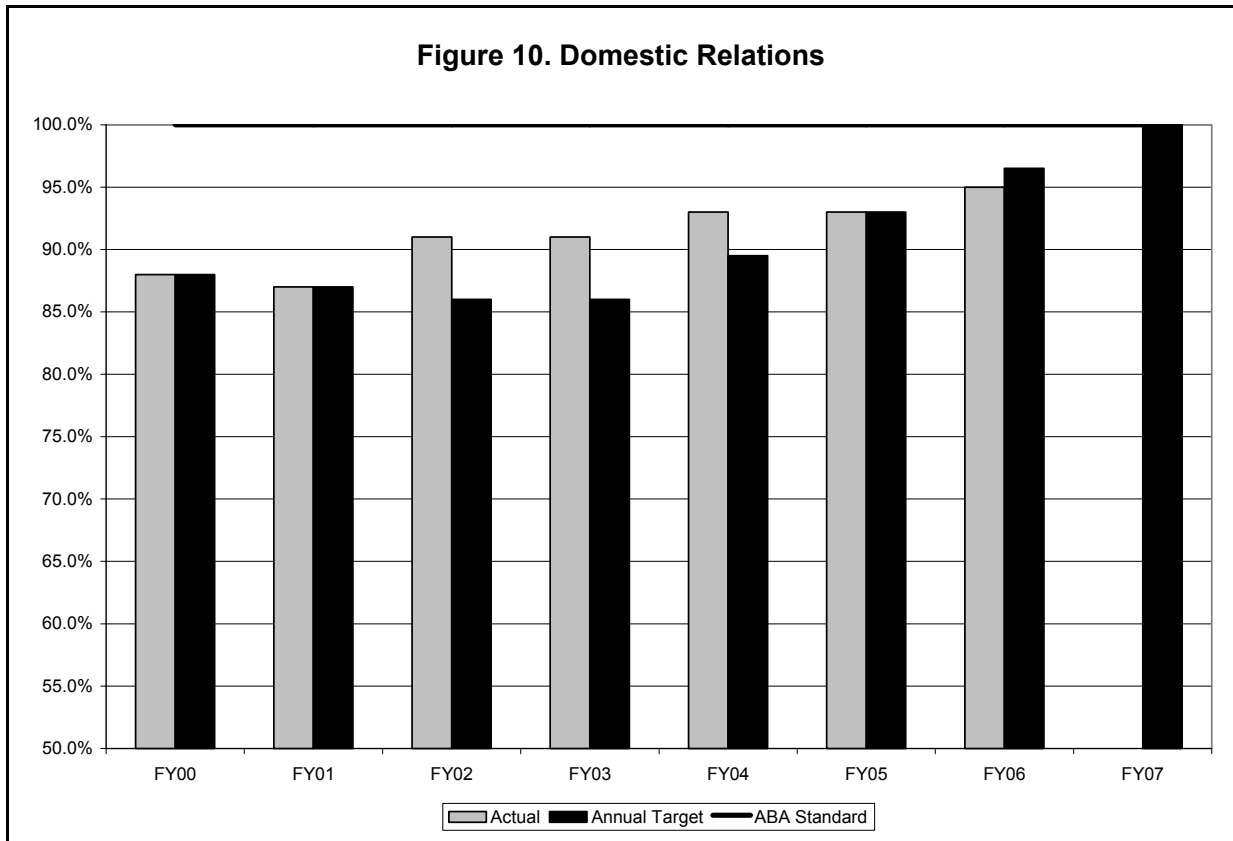
<sup>7</sup> 155,220 case filings in FY 2001 as compared to 189,415 in FY 2006.

**Figure 8. Criminal**



**Figure 9. Civil**





### **Trial Court Management Strategies**

In managing its limited resources, the Branch has been very sensitive to preserving public safety first and foremost. Particular attention has been paid to the accuracy and timeliness of entering and vacating protective orders, warrants, and sentencing data. The above charts indicate that the Branch has been successful in preventing erosion in the areas of case processing times in the face of staff reductions and caseload growth. This is attributable to various management strategies, many begun before the budget cuts. These include:

- A significant investment in a multi-year case flow management effort to improve the processing, scheduling and management of cases that have allowed the courts to hold the line on case processing times;
- Reduction of public operating hours. This allows the remaining staff time for data entry, filing and other essential case processing activities, but reduces opportunities for public access to the courts;
- E-filing – this pilot has been very successful in improving access for attorneys, reducing work for the courts and generating revenue;
- Simplified Dissolution – this pilot was so successful in reducing the time and level of conflict for certain divorce types, that a formal court rule (C.R.C.P. 16.2) was adopted statewide;
- Making more information available electronically via the internet. This has reduced questions and requests in the clerks office and allowed the closing of costly law libraries in courthouses throughout the State;

These measures have resulted in “holding the line” in case processing times. However, these strategies have also had negative impacts:

- Reduced court access for the public due to a reduction in the hours courts are open has resulted in longer lines in clerk’s offices during business hours and increases in the number of telephone inquiries received by the court,
- A reduction in the timeliness of entering and vacating protective orders from meeting established time frames 98% of the time to 92% of the time;
- Diminished availability of court records to the public and other interested parties; due to inadequate staffing the prioritization of researching and retrieving archived records has been dramatically reduced;

In general, the impact of cuts to the courts is cumulative and grows over time. A few examples of this might include:

- As civil cases are delayed, more businesses opt for mediation or arbitration. This results in a lack of case law being developed. As a result, new businesses have some degree of uncertainty as to how the law treats the business climate in Colorado;
- Increasing delays in entering and vacating warrants and restraining orders increases the risk to the public;
- As resources don’t exist today to adequately archive files, accessing court records in the future is jeopardized. An example might be the need to request a copy of divorce records 10-15 years after a case is completed in order to file for social security benefits. If the records have not been properly indexed the process of locating and retrieving key documents will be more cumbersome.

**CURRENT STATUS – Probation**

Probation’s loss of staff combined with the increase in risk level of offenders supervised over the past several years has resulted in a measurable drop in successful outcomes. Despite the addition of staff during the two last fiscal years, probation has faced serious staffing shortfalls resulting in significant challenges to providing public protection and supervision at a level that allows probationers a reasonable chance of success. The increase in the ratio of offenders to officers translates into fewer contact hours and less time for supervision. This, in turn, results in lower successful terminations and higher incarceration rates of those probationers, as reflected in Figure 11 on the following page.

**Figure 11. Successful Termination and Failure Rates for Regular Adult and Juvenile Probation FY 2002-2006**

	ADULT REGULAR PROBATION					JUVENILE REGULAR PROBATION				
	FY02	FY03	FY04	FY05	FY06	FY02	FY03	FY04	FY05	FY06
<b>Technical violations</b>	1,356	1,560	1,658	1,576	1,786	720	863	898	942	823
<b>Commitment Rate</b>	28.7%	26.2%	28.1%	25.4%	22.4%	38.5%	46.0%	45.0%	41.7%	39.8%
<b>DOC/DYC Beds</b>	<b>389</b>	<b>409</b>	<b>466</b>	<b>400</b>	<b>400</b>	<b>277</b>	<b>397</b>	<b>404</b>	<b>393</b>	<b>328</b>
<b>Felony</b>	414	555	571	667	651	181	178	182	192	171
<b>Misdemeanors</b>	325	365	389	407	441	136	134	138	134	165
<b>Total Revocations</b>	739	920	960	1074	1092	317	312	320	326	336
<b>Commitment Rate</b>	44.0%	49.3%	48.6%	51.7%	47.1%	44.0%	47.4%	55.3%	54.0%	49.3%
<b>DOC/DYC Beds</b>	<b>325</b>	<b>454</b>	<b>467</b>	<b>555</b>	<b>514</b>	<b>139</b>	<b>148</b>	<b>177</b>	<b>176</b>	<b>166</b>
<b>Total DOC/DYC Beds</b>	<b>714</b>	<b>862</b>	<b>932</b>	<b>956</b>	<b>914</b>	<b>417</b>	<b>545</b>	<b>581</b>	<b>569</b>	<b>493</b>
<b>Success Rate</b>	69.5%	67.0%	62.6%	55.4%	55.5%	73.0%	71.7%	68.8%	68.8%	69.6%

1. The data for Fiscal Years 2002-2006 is verified data taken from the Colorado Judicial Department’s Annual Statistical Report and the Recidivism Study
2. The termination numbers for Fiscal Years 2002-2004 include offenders transferred to private probation. Starting in Fiscal Year 2005 the positive and negative terminations account only for those offenders supervised by state probation.

**Probation Management Strategies**

In coping with reduced resources and an increasing level of risk and case complexity, probation has fewer options than the courts. For example, probation can not reduce hours of operation. Probation has already privatized as many lower risk cases as private providers can handle. Further privatization, particularly in rural areas, is not possible.

The only real strategy probation has been able to employ is making changes in supervision standards. This has allowed for officers to carry higher caseloads but has reduced the time available for supervision. This translates into fewer home visits, fewer office contacts and lower successful terminations.

❖ **Five -Year Resource Plan**

Over the past year, Judicial utilized its mission, vision and strategic plan to develop goals and identify budgetary priorities and potential decision items for the five-year period ending in FY 2010. (Figure 13 on next page)

In order to reach the level of staffing necessary to fully realize these goals, the Judicial Branch proposed a five-year funding plan last year that would allow Judicial to achieve full staffing for judges, probation officers and court staff in FY 2011. The current estimated cost to meet the remaining four years of needs for the appellate courts, trial courts and probation is nearly \$83 million. Even phased in over this time, this would be a significant increase for Judicial.

In an effort to identify alternatives that allow for a “responsible recovery” for the Judiciary, we have worked closely with JBC staff to explore feasible alternatives. The most promising alternative would be to redirect existing court fees and surcharges to the Judicial Stabilization fund.

Judicial collects approximately \$25 million annually in court-related fees and surcharges that are currently deposited into the general fund. These funds are then subject to the 6% Arveschoug-Bird spending limit. By redirecting these fees and surcharges from the general fund, where they are currently deposited, to being deposited directly into the Judicial Stabilization fund, Judicial would be able to cash fund 100% of its identified judge and related court staff needs for the next four years. This would reduce Judicial’s demand on the general fund by \$5 to \$10 million per year for next four years. (Figure 12)

This proposal would also have the benefit of “reclassifying” \$25 million in general fund revenue as cash fund revenue. This would reduce the pressure on the 6% general fund spending limitation and would result in probation services being the primary component of the Judicial Branch budget requiring a general fund appropriation for additional resources during the next four years.

Given current law, this option seems to be an ideal solution for Judicial, the General Assembly and the citizens of Colorado by addressing court staff needs while freeing up general fund monies for probation services or other priorities.

**Figure 12.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	millions				
<b>Projected Annual Revenue</b> (1% estimated growth)	\$ 25.1	\$ 25.4	\$ 25.7	\$ 26.0	\$ 26.3
FY 2008 Judges and Trial Court Staff Costs	(6.8)	(5.5)	(5.5)	(5.5)	(5.5)
FY 2009 Judges and Trial Court Staff Costs		(11.0)	(9.2)	(9.2)	(9.2)
FY 2010 Judges and Trial Court Staff Costs			(7.9)	(6.5)	(6.5)
FY 2011 Judges and Trial Court Staff Costs				(6.5)	(5.1)
<b>Total Annual Expenses from Cash Fund</b>	<b>\$ (6.8)</b>	<b>\$ (16.6)</b>	<b>\$ (22.7)</b>	<b>\$ (27.8)</b>	<b>\$ (26.3)</b>
<b>Annual Uncommitted Revenue</b> (Revenue less Expenses)	18.3	8.8	3.0	(1.8)	-

# Colorado Judicial Department

## 5 - Year Plan (FY2007 - FY2011)

Figure 13.

	Vision Area/ Strategic Issue	FY2007 Appropriation		FY2008 Request		FY2009 Need		FY2010 Need		FY2011 Need		FY08-FY11 Projected Need		5-Year Total	
		FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total
		millions		millions		millions		millions		millions		millions		millions	
<b>Courts</b>															
District Court Judges and Case Processing Staff *	II-1	30.0	\$2.395	65.0	\$5.385	60.0	\$5.008	60.0	\$5.008	60.0	\$5.008	245.0	\$20.409	275.0	\$22.804
Court of Appeals Panel and Support Staff *	II-1	13.5	\$1.263	-	-	13.5	\$1.300	-	-	13.5	\$1.300	27.0	\$2.600	40.5	\$3.863
County Court Judges and Case Processing Staff *	II-1	16.0	\$1.237	-	-	20.0	\$1.694	12.0	\$1.016	-	-	32.0	\$2.710	48.0	\$3.947
Trial Court Staff	II-1	31.0	\$1.382	28.0	\$1.323	28.0	\$1.323	28.0	\$1.323	28.0	\$1.323	112.0	\$5.292	143.0	\$6.674
Magistrates and Case Processing Staff	II-1	14.0	\$0.895	1.0	\$0.122	9.0	\$1.694	12.0	\$0.740	20.0	\$1.190	42.0	\$3.746	56.0	\$4.641
Respondent Parent Counsel	II-2	-	-	-	-	2.0	\$0.750	-	-	-	-	2.0	\$0.750	2.0	\$0.750
Courthouse Security	II-3	-	-	-	\$1.300	-	-	-	-	-	-	-	\$1.300	-	\$1.300
Judicial Officer Compensation	II-1	-	-	-	-	-	\$1.500	-	\$1.500	-	\$1.500	-	\$4.500	-	\$4.500
Supreme Court Staff (Nominating Commission)	II-2	-	-	-	-	1.0	\$0.075	-	-	-	-	1.0	\$0.075	1.0	\$0.075
Court Appointed Counsel Rate Increases	II-2	-	\$1.802	-	-	-	\$1.500	-	-	-	-	-	\$1.500	-	\$3.302
Language Interpreters	II-2	-	\$0.410	-	-	-	\$0.500	-	\$0.500	-	\$0.500	-	\$1.500	-	\$1.910
Senior Judges	II-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Statewide Drug Court	I-5	-	-	-	-	1.0	\$0.570	-	-	-	-	1.0	\$0.570	1.0	\$0.570
Training	I-5, II-1, IV-1	-	-	-	-	-	-	16.0	\$1.000	-	-	16.0	\$1.000	16.0	\$1.000
Mandated Caseload Growth	II	-	-	-	-	-	\$0.500	-	\$0.500	-	\$0.500	-	\$1.500	-	\$1.500
<b>Subtotal</b>		<b>104.5</b>	<b>\$9.383</b>	<b>94.0</b>	<b>\$8.130</b>	<b>134.5</b>	<b>\$16.414</b>	<b>128.0</b>	<b>\$11.587</b>	<b>121.5</b>	<b>\$11.321</b>	<b>478.0</b>	<b>\$47.452</b>	<b>582.5</b>	<b>\$56.835</b>
<b>Probation</b>															
Funding for Mental Health Treatment Services	I-5	-	\$1.500	-	-	-	-	-	\$2.000	-	-	-	\$2.000	-	\$3.500
SB03-318 Funding	I-5	-	-	-	\$2.500	-	-	-	-	-	-	-	\$2.500	-	\$2.500
Intensive Supervision Program Probation Officers and staff	I	-	-	-	-	-	-	35.8	\$2.134	11.5	\$0.685	47.3	\$2.819	47.3	\$2.819
Colorado Unified Supervision and Treatment Pilot (CUSP)	I	-	-	-	-	11.0	\$1.900	-	-	-	-	11.0	\$1.900	11.0	\$1.900
Regular Probation Officers and Staff	I	20.0	\$1.362	93.5	\$6.033	74.1	\$4.874	74.1	\$4.874	74.1	\$4.874	315.8	\$20.655	335.8	\$22.017
Drug Offender Surcharge Spending Authority Increase	I-5	-	-	-	\$0.325	-	-	-	-	-	-	-	\$0.325	-	\$0.325
<b>Subtotal</b>		<b>20.0</b>	<b>\$2.862</b>	<b>93.5</b>	<b>\$8.858</b>	<b>85.1</b>	<b>\$6.774</b>	<b>109.9</b>	<b>\$9.008</b>	<b>85.6</b>	<b>\$5.559</b>	<b>374.1</b>	<b>\$30.199</b>	<b>394.1</b>	<b>\$33.061</b>
<b>Information Technology</b>															
JAVA Programming Staff	I-4	3.0	\$0.227	-	-	-	-	(3.0)	(\$0.227)	-	-	(3.0)	(\$0.227)	-	-
Network Bandwidth	I-4	-	\$0.188	-	-	-	\$0.150	-	\$0.150	-	\$0.150	-	\$0.450	-	\$0.638
Network Infrastructure	I-4	-	-	-	-	-	\$0.500	-	\$0.500	-	\$0.500	-	\$1.500	-	\$1.500
Court Services Staff	I-4, IV-1	-	-	-	-	4.0	\$0.200	-	-	-	-	4.0	\$0.200	4.0	\$0.200
Information System Specialists	I-4	2.0	\$0.108	-	-	-	-	(2.0)	(\$0.108)	-	-	(2.0)	(\$0.108)	-	-
Hardware Replacement	I-4	-	-	-	-	-	\$0.500	-	\$0.500	-	\$0.500	-	\$1.500	-	\$1.500
AS400 Replacement	I-4	-	-	-	-	-	\$0.850	-	(\$0.850)	-	-	-	-	-	-
Probation laptops	I-4	-	-	-	-	-	-	-	-	-	\$0.200	-	\$0.200	-	\$0.200
<b>Subtotal</b>		<b>5.0</b>	<b>\$0.523</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$2.200</b>	<b>(5.0)</b>	<b>(\$0.035)</b>	<b>-</b>	<b>\$1.350</b>	<b>(1.0)</b>	<b>\$3.515</b>	<b>4.0</b>	<b>\$4.038</b>
<b>Other/Capital Construction</b>															
Human Resource Specialists	IV-1	2.0	\$0.151	-	-	2.0	\$0.151	-	-	-	-	2.0	\$0.151	4.0	\$0.302
Emergency Response Coordinator	II-3	-	-	-	-	1.0	\$0.080	-	-	-	-	1.0	\$0.080	1.0	\$0.080
Collections Investigators (cash funds)	I-1	15.0	\$0.691	-	-	-	-	-	-	15.0	\$0.700	15.0	\$0.700	30.0	\$1.391
Courthouse Capital/Infrastructure Maintenance	II-3	-	-	-	-	-	\$1.500	-	(\$1.000)	-	-	-	\$0.500	-	\$0.500
New Judicial Complex *	II-3, III-1	-	\$0.450	-	-	-	-	-	-	-	-	-	-	-	\$0.450
<b>Subtotal</b>		<b>17.0</b>	<b>\$1.292</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$1.731</b>	<b>-</b>	<b>(\$1.000)</b>	<b>15.0</b>	<b>\$0.700</b>	<b>18.0</b>	<b>\$1.431</b>	<b>35.0</b>	<b>\$2.723</b>
<b>Total New Resource Requests</b>		<b>146.5</b>	<b>\$14.060</b>	<b>187.5</b>	<b>\$16.988</b>	<b>226.6</b>	<b>\$27.119</b>	<b>232.9</b>	<b>\$19.560</b>	<b>222.1</b>	<b>\$18.930</b>	<b>869.1</b>	<b>\$82.597</b>	<b>1,015.6</b>	<b>\$96.657</b>

\* requires legislation

## Colorado Judicial Branch FY2008 Budget Summary

Between July 1, 2002 and July 1, 2003, the Colorado Judicial Branch was cut by \$21 million in General Fund. SB03-186 increased certain civil docket fees which offset less than half this reduction for a total budget cut of \$10.7 million. This resulted in a 13% reduction in all non-judge staff.

The FY2008 budget request is a continuation of Judicial's ongoing effort to restore the Courts and Probation to adequately meet case processing and public safety requirements. The FY08 budget request represents the 2<sup>nd</sup> year of a five-year plan on the road to a "responsible recovery" which will help resume needed services to the citizens of Colorado.

Including SB03-318 funding, the FY2008 Judicial Branch total budget request is for \$297.7 million (\$216.1 million general fund). This represents an increase of \$29.1 million or 10.8% total increase over the FY2007 appropriation and a \$21.9 million or 11.3% increase in general funds. This increase is primarily due to:

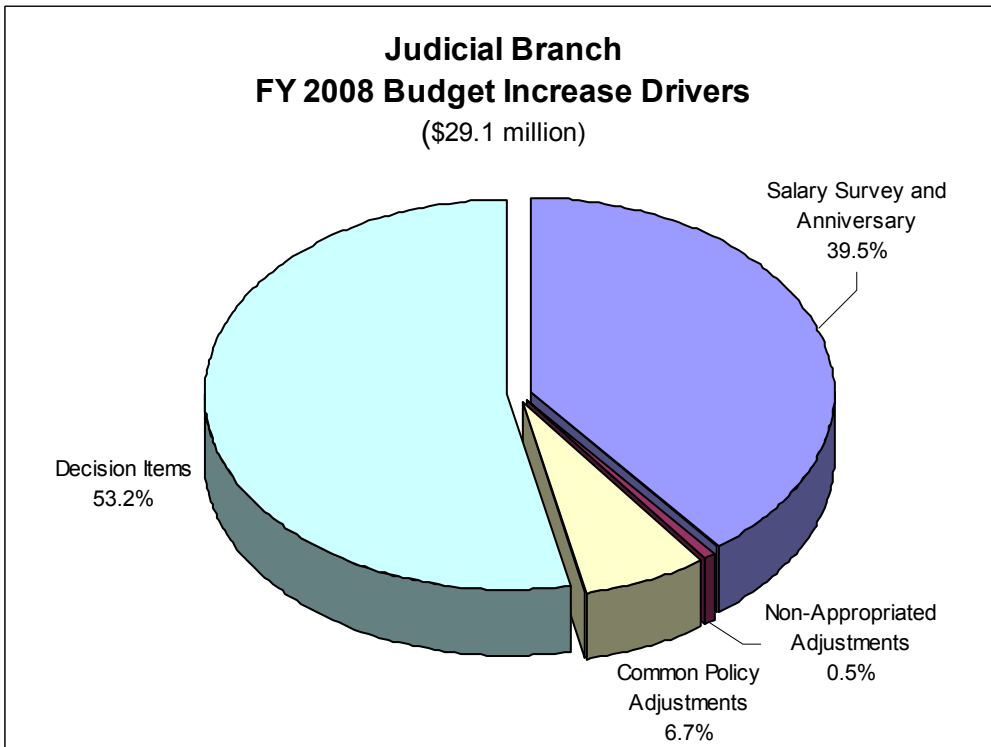
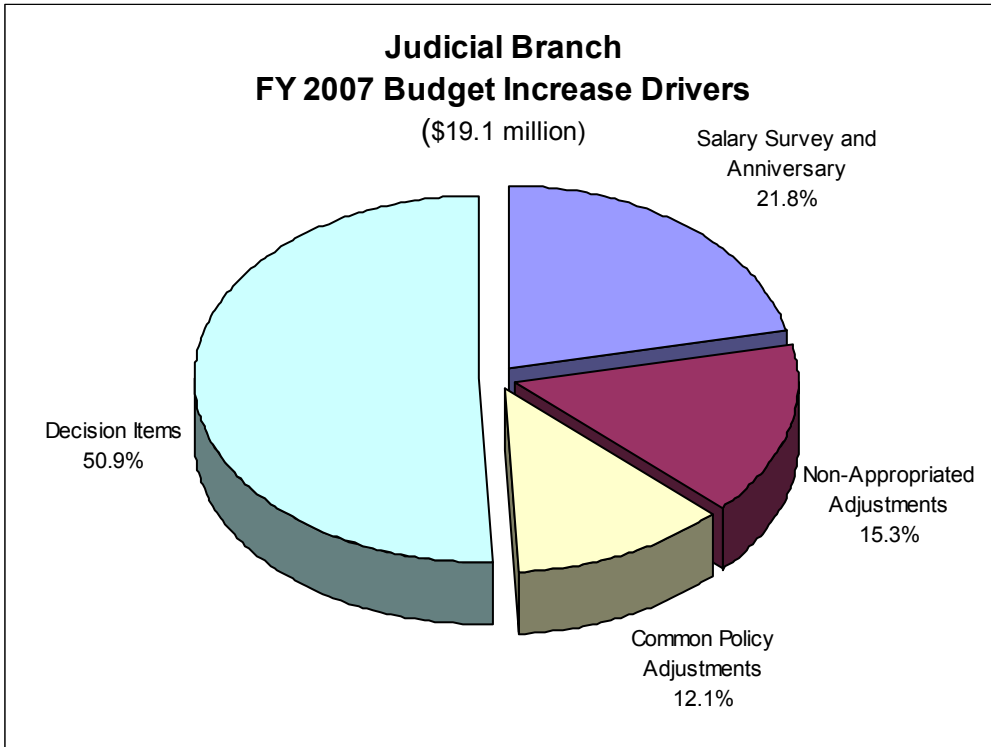
- An estimated \$5.4 million in cash funds for proposed legislation that will create 13 new district judgeships and staff (65.0 FTE);
- \$5.9 million for 96.5 additional probation officers and support staff to improve successful termination rates;
- \$117,000 for 0.25 district court magistrates and staff (1.0 FTE);
- \$11.5 million increase due to the salary survey and pay for performance statewide common policy increases;
- \$1.7 million in Health Life Dental increases
- \$853k to fund the third year of the amortization equalization disbursement appropriation for PERA;

These increases are partially offset by:

- Prior year decision item and special legislation annualization and common policy reductions totaling \$930k;
- \$328k personal services reduction due to the 0.20% statewide common policy



**Comparison of FY 2007 actual budget increase drivers to FY 2008 request.**



# Colorado Judicial Branch FY2008 Budget Change Summary

Long Bill	FTE	Total	GF	CF	CFE	FF
H06-1385 FY07 Appropriations Bill (Long Bill)	3,499.4	333,941,818	259,513,004	63,360,875	9,901,692	1,166,247
Less: Public Defender	(380.9)	(37,171,280)	(37,077,202)	(79,140)	(14,938)	-
Alternate Defense Counsel	(5.0)	(18,291,224)	(18,283,224)	(8,000)	-	-
Office of the Child's Representative	(4.0)	(12,356,798)	(12,356,798)	-	-	-
<b>Judicial Branch Long Bill Appropriation (July 1, 2006)</b>	<b>3,109.5</b>	<b>266,122,516</b>	<b>191,795,780</b>	<b>63,273,735</b>	<b>9,886,754</b>	<b>1,166,247</b>
<b>Special Bills</b>						
HB06-1028 (COA and County Judge Bill)	29.5	2,499,656	2,499,656			
HB06-1011 (Child Exploitation)	0.4	19,682	19,682			
SB06-022 (Sexually Violent Predators)		27,000		27,000		
SB06-061 (Interpretation for the Hearing Impaired)	0.3	(48,274)	(48,274)			
<b>Total Special Bills</b>	<b>30.2</b>	<b>2,498,064</b>	<b>2,471,064</b>	<b>27,000</b>	<b>-</b>	<b>-</b>
<b>Total FY07 Judicial Branch Appropriation</b>	<b>3,139.7</b>	<b>268,620,580</b>	<b>194,266,844</b>	<b>63,300,735</b>	<b>9,886,754</b>	<b>1,166,247</b>
<b>Special Bill Annualization</b>						
HB06-1028 (COA and County Judge Bill)		(546,681)	(546,681)			
SB06-150 (DNA)	1.9	163,840	69,745	94,095		
SB06-061 (Interpretation for the Hearing Impaired)	(0.3)	(17,130)	(17,130)			
<b>Total Special Bill Annualization</b>	<b>1.6</b>	<b>(399,971)</b>	<b>(494,066)</b>	<b>94,095</b>	<b>-</b>	<b>-</b>
<b>Prior Year Decision item annualizations</b>						
HR Specialists		5,072	5,072			
Java Programmers		10,521	10,521			
District Judges		(281,758)	(281,758)			
Network Enhancements		(114,920)		(114,920)		
Trial Court Staff		(5,666)	(5,666)			
Magistrates and Staff		(147,505)	(147,505)			
Probation Officers		3,996	3,996			
<b>Total Decision Item Annualization</b>	<b>-</b>	<b>(530,260)</b>	<b>(415,340)</b>	<b>(114,920)</b>	<b>-</b>	<b>-</b>
<b>Salary Survey and Anniversary</b>						
FY2007 Salary Survey Appropriation		(4,170,093)	(3,964,840)	(205,253)		
FY2008 Salary Survey		10,497,973	9,542,184	955,789		
FY2008 Performance Pay		1,339,812	1,265,092	74,720		
<b>Total FY08 Salary Survey and Anniversary</b>	<b>-</b>	<b>7,667,692</b>	<b>6,842,436</b>	<b>825,256</b>	<b>-</b>	<b>-</b>
<b>Option 8</b>						
FY2007 Salary Survey Allocations		4,170,093	3,964,840	205,253		
0.2% Reduction		(327,598)	(312,282)	(15,316)		
<b>Total FY08 Option 8 Adjustments</b>	<b>-</b>	<b>3,842,495</b>	<b>3,652,558</b>	<b>189,937</b>	<b>-</b>	<b>-</b>
<b>Other Adjustments</b>						
Attorney Regulation (non-appropriated)	5.0	-				
Continuing Legal Education (non-appropriated)		45,000		45,000		
Law Library (non-appropriated)		140,000		140,000		
Museum Joint Operating Agreement adjustment		-	(259)		259	
Colorado State Patrol Contract Increase		6,115	6,115			
DA Mandated Increase		(47,066)	(47,066)			
Sex Offender Surcharge Adjustment C.R.S. 18-21-103(2)(a) - (5%)		3,967	3,967			
Federal Funds, Victims Grants and Other Grants Adjustments		-				
Lease Space Escalation		8,861	8,861			
<b>Total Other Adjustments</b>	<b>5.0</b>	<b>156,877</b>	<b>(28,382)</b>	<b>185,000</b>	<b>259</b>	<b>-</b>
<b>Common Policy Adjustments</b>						
Health Life Dental Increase		1,723,979	1,581,789	142,190		
Short Term Disability		35,338	35,109	229		
Amortization Equalization Disbursement (PERA)		852,899	826,843	26,056		
Supplemental AED (PERA)		-	[funded through salary survey appropriation]			
Statewide Indirect Cost Changes		(11,605)		(5,806)	(1,016)	(4,783)
Departmentwide Indirect Cost Changes		81,942		81,942		
SCAO ICA Adjustment		-	(70,337)		70,337	
Communication Services		(1,148)	(1,148)			
Fleet		2,921	2,921			
MNT		(2,793)	(2,793)			
GGCC		6,757	6,757			
Workers Compensation		55,904	55,904			
Risk Management		139,126	139,126			
<b>Total Common Policy Adjustments</b>	<b>-</b>	<b>2,883,320</b>	<b>2,574,171</b>	<b>244,611</b>	<b>69,321</b>	<b>(4,783)</b>
<b>Decision Items/Budget Amendments</b>						
101 District Court Judges and Case Processing Staff *	65.0	5,425,879	-	5,425,879	-	-
102 Trial Court Staff	28.8	1,239,761	1,239,761	-	-	-
103 Magistrates and Case Processing Staff	1.0	117,299	117,299	-	-	-
103 Regular Probation Officers and Staff	96.5	5,881,378	5,881,378	-	-	-
104 Drug Offender Surcharge Spending Authority Increase	-	332,213	-	-	332,213	-
105 SB03-318 Funding	-	2,500,000	2,500,000	-	-	-
<b>Total FY08 Decision Items (ties to decision item list)</b>	<b>191.3</b>	<b>15,496,529</b>	<b>9,738,438</b>	<b>5,425,879</b>	<b>332,213</b>	<b>-</b>
* legislation required						
<b>Total FY2008 Budget Request</b>	<b>3,337.6</b>	<b>297,737,263</b>	<b>216,136,659</b>	<b>70,150,594</b>	<b>10,288,547</b>	<b>1,161,464</b>
Change from FY2007	197.9	29,116,683	21,869,815	6,849,859	401,793	(4,783)
% chg	6.3%	10.8%	11.3%	10.8%	4.1%	-0.4%

# Colorado Judicial Branch

## FY2008 Budget Change Summary by Line Item

	FTE	Total	<u>Long Bill Line Items</u>							
			Appellate	ADM	Spec	Jud Perf	IIS	TC	PB	
<u>Long Bill</u>										
H06-1385 FY07 Appropriations Bill (Long Bill)	3,499.4	266,122,516	14,747,683	8,202,487	24,585,457	565,997	7,257,512	142,051,718	68,711,662	
Less: Public Defender	(380.9)	-								
Alternate Defense Counsel	(5.0)	-								
Office of the Child's Representative	(4.0)	-								
<b>Judicial Branch Long Bill Appropriation (July 1, 2006)</b>	<b>3,109.50</b>	<b>266,122,516</b>	<b>14,747,683</b>	<b>8,202,487</b>	<b>24,585,457</b>	<b>565,997</b>	<b>7,257,512</b>	<b>142,051,718</b>	<b>68,711,662</b>	
		3,109.5	166.7	61.5	84.2	1.0	47.8	1,705.5	1,042.8	
<u>Special Bills</u>										
HB06-1028 (COA and County Judge Bill)	29.50	2,499,656	1,263,034					1,236,622		
HB06-1011 (Child Exploitation)	0.40	19,682								19,682
SB06-022 (Sexually Violent Predators)		27,000								27,000
SB06-061 (Interpretation for the Hearing Impaired)	0.30	(48,274)						17,130	(49,148)	(16,256)
<b>Total Special Bills</b>	<b>30.20</b>	<b>2,498,064</b>	<b>1,263,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,130</b>	<b>1,187,474</b>	<b>30,426</b>	
<b>Total FY07 Judicial Branch Appropriation</b>	<b>3,139.70</b>	<b>268,620,580</b>	<b>16,010,717</b>	<b>8,202,487</b>	<b>24,585,457</b>	<b>565,997</b>	<b>7,274,642</b>	<b>143,239,192</b>	<b>68,742,088</b>	
		3,139.0	166.7	61.5	84.2	1.0	47.8	1,735.0	1,042.8	
<u>Special Bill Annualization</u>										
HB06-1028 (COA and County Judge Bill)		(546,681)	(241,937)					(304,744)		
SB06-150 (DNA)	1.90	163,840								163,840
SB06-061 (Interpretation for the Hearing Impaired)	(0.30)	(17,130)						(17,130)		
<b>Total Special Bill Annualization</b>	<b>1.60</b>	<b>(399,971)</b>	<b>(241,937)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17,130)</b>	<b>(304,744)</b>	<b>163,840</b>	
<u>Prior Year Decision item annualizations</u>										
HR Specialists		5,072		5,072						
Java Programmers		10,521					10,521			
District Judges		(281,758)						(281,758)		
Network Enhancements		(114,920)					(114,920)			
Trial Court Staff		(5,666)						(5,666)		
Magistrates and Staff		(147,505)						(147,505)		
Probation Officers		3,996								3,996
<b>Total Decision Item Annualization</b>		<b>(530,260)</b>	<b>-</b>	<b>5,072</b>	<b>-</b>	<b>-</b>	<b>(104,399)</b>	<b>(434,929)</b>	<b>3,996</b>	
<u>Salary Survey and Anniversary</u>										
FY2007 Salary Survey Appropriation		(4,170,093)			(4,170,093)					
FY2008 Salary Survey		10,497,973			10,497,973					
FY2008 Performance Pay		1,339,812			1,339,812					
<b>Total FY08 Salary Survey and Anniversary</b>		<b>7,667,692</b>	<b>-</b>	<b>-</b>	<b>7,667,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Option 8</u>										
FY2007 Salary Survey Allocations		4,170,093	223,546	413,030	78,205	2,297	79,907	1,881,305	1,491,803	
0.2% Reduction		(327,596)	(18,835)	(9,526)	(6,548)		(6,499)	(177,936)	(108,252)	
<b>Total FY08 Option 8 Adjustments</b>		<b>3,842,497</b>	<b>204,711</b>	<b>403,504</b>	<b>71,657</b>	<b>2,297</b>	<b>73,408</b>	<b>1,703,369</b>	<b>1,383,551</b>	
<u>Other Adjustments</u>										
Attorney Regulation (non-appropriated)	5.00	-								
Continuing Legal Education (non-appropriated)		45,000	45,000							
Law Library (non-appropriated)		140,000	140,000							
Museum Joint Operating Agreement adjustment		-								
Colorado State Patrol Contract Increase		6,114		6,114						
DA Mandated Increase		(47,066)						(47,066)		
Sex Offender Surcharge Adjustment C.R.S. 18-21-103(2)(a) - (5%)		3,967						3,967		
Federal Funds, Victims Grants and Other Grants Adjustments		-								
Lease Space Increase		8,861			8,861					
<b>Total Other Adjustments</b>	<b>5.0</b>	<b>156,876</b>	<b>185,000</b>	<b>6,114</b>	<b>8,861</b>	<b>-</b>	<b>-</b>	<b>(43,099)</b>	<b>-</b>	<b>-</b>

# Colorado Judicial Branch

## FY2008 Budget Change Summary by Line Item

	FTE	Total	Long Bill Line Items						
			Appellate	ADM	Spec	Jud Perf	IIS	TC	PB
<u>Common Policy Adjustments</u>									
Health Life Dental Increase		1,723,979			1,723,979				
Short Term Disability		35,338			35,338				
Amortization Equalization Disbursement (PERA)		852,899			852,899				
Supplemental AED (PERA)		-							
Statewide Indirect Cost Changes		(11,605)		(11,605)					
Departmentwide Indirect Cost Changes		81,942		81,942					
SCAO ICA Adjustment		-		-					
Communication Services		(1,148)					(1,148)		
Fleet		2,921			2,921				
MNT		(2,793)					(2,793)		
GGCC		6,757					6,757		
Workers Compensation		55,904			55,904				
Risk Management		139,126			139,126				
<b>Total Common Policy Adjustments</b>		<b>2,883,320</b>	<b>-</b>	<b>70,337</b>	<b>2,810,168</b>	<b>-</b>	<b>2,816</b>	<b>-</b>	<b>-</b>
<u>Decision Items</u>									
District Court Judges and Case Processing Staff *	65.00	5,425,879			340,694			5,085,185	
Trial Court Staff	28.80	1,239,761			157,101			1,082,660	
Magistrates and Case Processing Staff	1.00	117,299						117,299	
Regular Probation Officers and Staff	96.50	5,881,378			520,628				5,360,751
Drug Offender Surcharge Spending Authority Increase	-	332,213							332,213
SB03-318 Funding	-	2,500,000							2,500,000
<b>Total FY08 Decision Items (ties to decision item list)</b>	<b>191.30</b>	<b>15,496,529</b>	<b>-</b>	<b>-</b>	<b>1,018,422</b>	<b>-</b>	<b>-</b>	<b>6,285,144</b>	<b>8,192,964</b>
<b>Total FY2008 Budget Request</b>	<b>3,337.60</b>	<b>297,737,264</b>	<b>16,158,491</b>	<b>8,687,514</b>	<b>36,162,257</b>	<b>568,294</b>	<b>7,229,337</b>	<b>150,444,933</b>	<b>78,486,439</b>
Change from FY2007	197.90	29,116,684	147,774	485,027	11,576,800	2,297	(45,305)	7,205,741	9,744,351
% chg	6.3%	10.8%	0.9%	5.9%	47.1%	0.4%	-0.6%	5.0%	14.2%

**Schedule 11.A  
Cash Fund Report**

**ALCOHOL/DRUG DRIVING SAFETY CASH FUND - #118  
Section 42-4-1307(10) C.R.S.**

Money is available to the Judicial Branch and the Division of Alcohol and Drug Abuse (ADAD) for the administration of the alcohol and drug driving safety program. The two agencies jointly develop and maintain criteria for evaluation techniques, treatment referral, data report and program evaluation.

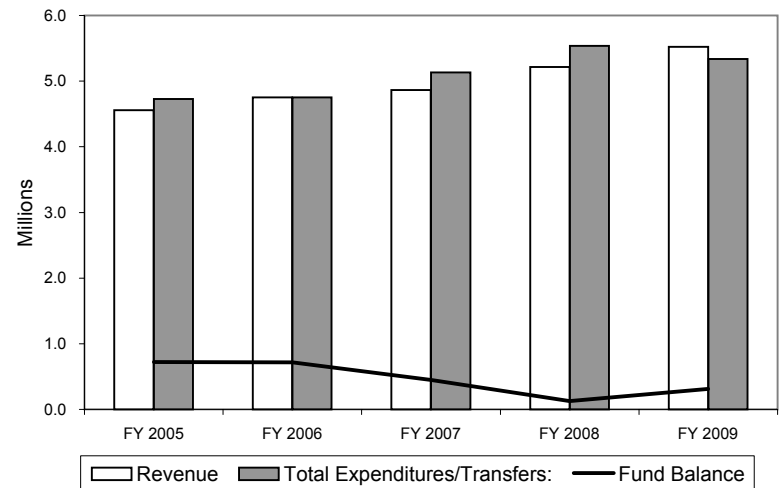
**Fund Information**

Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources for data management and also to license treatment agencies delivering treatment to DWAI/DUI offenders.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders sentenced to the ADDS program, Monitoring and evaluation costs, Level and intensity of supervision
Revenue Drivers:	Number of DWAI/DUI convictions, Collection rates, Terminations	Long Bill Groups:	Alcohol and Drug Driving Safety Program (ADDS)
Fee Information:	<u>FY 2005</u> <u>FY 2006</u> <u>FY 2007</u> <u>FY2008</u>		
	<i>Evaluation Fee</i> 181.00    181.00    200.00    200.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<b><u>Beginning Fund Balance</u></b>	<b><u>886,423</u></b>	<b><u>719,041</u></b>	<b><u>717,613</u></b>	<b><u>450,286</u></b>	<b><u>128,928</u></b>
Revenue	4,559,150	4,752,034	4,863,401	5,215,500	5,520,500
Expenditures:					
Program Costs	4,086,418	3,882,953	4,172,226	4,268,531	4,268,531
Program Reduction			(150,000)	(300,000)	(500,000)
Net Program Costs	<b>4,086,418</b>	<b>3,882,953</b>	<b>4,022,226</b>	<b>3,968,531</b>	<b>3,768,531</b>
Indirect Costs	199,121	256,516	293,995	303,334	303,334
Central Pots	0	173,000	373,514	824,000	824,000
Transfer to ADAD	440,993	440,993	440,993	440,993	440,993
Total Expenditures/Transfers:	4,726,532	4,753,462	5,130,728	5,536,858	5,336,858
<b>Fund Balance</b>	<b>719,041</b>	<b>717,613</b>	<b>450,286</b>	<b>128,928</b>	<b>312,569</b>
Reserve increase/(decrease)	(167,382)	(1,428)	(267,327)	(321,358)	183,642

**Fund Balance History**



**Cash Fund Reserve Balance**

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**ANIMAL CRUELTY CASH FUND - #11H  
Sections 18-9-202 (2)(a.5)(I)(A) and 18-9-201.7 C.R.S**

This fund is used to support the care, treatment, or shelter of any animal that is the subject of cruelty and to pay the costs of court-ordered anger management treatment programs and other psychological evaluations and counseling for juveniles and indigent persons convicted or or adjudicated as juvenile delinquents for acts of cruelty to animals.

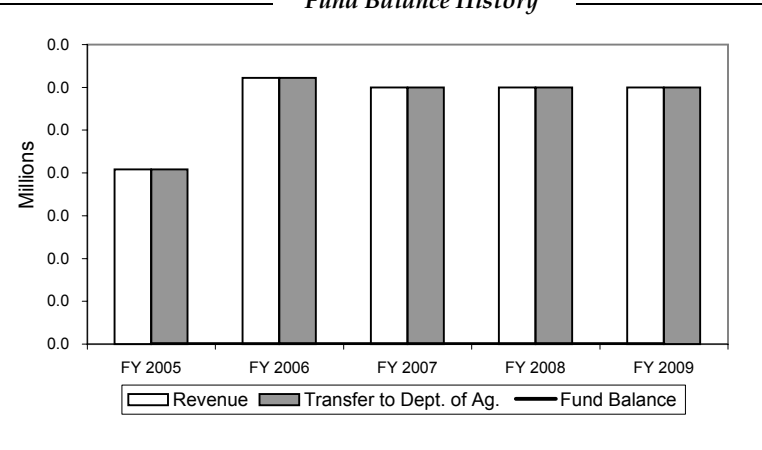
**Fund Information**

Revenue Sources:	Any person convicted of committing cruelty to animals pays a surcharge into this fund.	Expenditures:	At the end of each fiscal year, unexpended and unencumbered funds are to be given to the Department of Agriculture, Animal Protection Fund.
Non-Fee Sources:	Interest, Gifts, Grants and Donations	Expenditure Drivers:	N/A
Revenue Drivers:	Conviction rates, Collection rates.	Programs:	None
Fee Information:	Convicted offenders can pay a surcharge up to the amount of \$400.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u>Beginning Fund Balance</u>	0	0	0	0	0
Revenue	2,042	3,110	3,000	3,000	3,000
Transfer to Dept. of Ag.	2,042	3,110	3,000	3,000	3,000
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve increase/(decrease)	0	0	0	0	0

**Fund Balance History**



**Cash Fund Reserve Balance**

The Animal Cruelty Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**ATTORNEY REGULATION CASH FUND - #716  
Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2**

The Attorney Regulation Council and presiding disciplinary judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Council is also the prosecutor in unauthorized practice of law cases. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

**Fund Information**

Revenue Sources: Colorado Attorneys pay an annual registration fee that is deposited into this fund.

Non-Fee Sources: Fees from educational classes and interest earned.

Revenue Drivers: Number of attorneys paying registration fee, amount of registration fee, interest rates.

Fee Information:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>
Attorney Registration Fee	195.00	195.00	225.00	225.00
Single Client Fee (annual)	725.00	725.00	Transferred to Law Library	
Pro Hac Vice (per case)	250.00	250.00		

Expenditures: This fund supports 40.5 FTE to administer the Attorney Regulation Program and to pay damages to clients due to the unauthorized or unethical practice of law by attorneys.

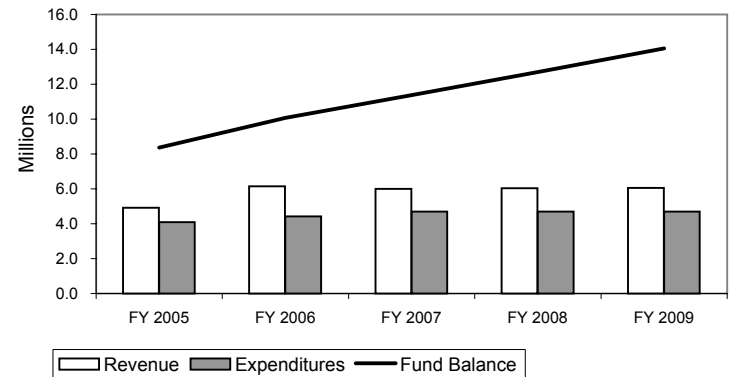
Expenditure Drivers: Personnel costs, amount and quality of regulation needed/provided.

Programs: Attorney Regulation Program

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u>Beginning Fund Balance</u>	<u>7,551,340</u>	<u>8,361,391</u>	<u>10,074,989</u>	<u>11,373,459</u>	<u>12,701,921</u>
Revenue	4,910,807	6,138,470	5,998,470	6,028,462	6,058,605
Expenditures	4,100,756	4,424,872	4,700,000	4,700,000	4,700,000
<b>Fund Balance</b>	<b>8,361,391</b>	<b>10,074,989</b>	<b>11,373,459</b>	<b>12,701,921</b>	<b>14,060,526</b>
Reserve increase/(decrease)	810,051	1,713,598	1,298,470	1,328,462	1,358,605

**Fund Balance History**



**Cash Fund Reserve Balance**

The Attorney Regulation Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

**Schedule 11.A  
Cash Fund Report**

**CONTINUING LEGAL EDUCATION CASH FUND - #717  
Colorado Rules of Civil Procedure, Chapter 20, Rule 260.3**

Continuing Legal Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

**Fund Information**

Revenue Sources: Attorneys must pay an annual registration fee and \$9 of that fee is deposited into this fund.

Non-Fee Sources: Interest

Revenue Drivers: Number of registered attorneys and interest rates.

Fee Information: FY 2005 FY 2006 FY 2007 FY 2008

*Registration Fee Portion* 10.00 10.00 10.00 9.00

Expenditures: This fund supports 4.0 FTE to administer the Continuing Legal Education Program.

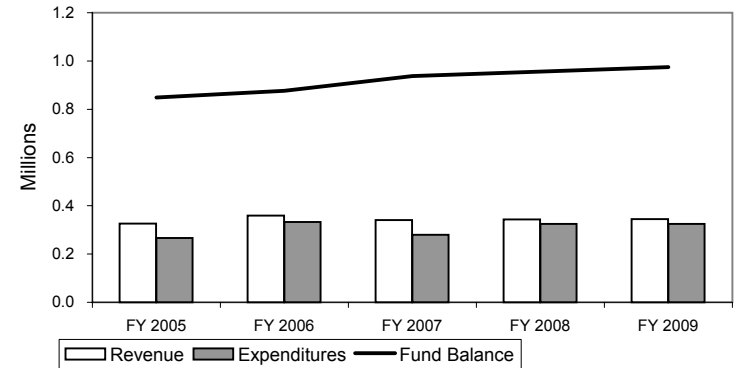
Expenditure Drivers: Personnel costs, costs of providing CLE seminars and classes.

Programs: Continuing Legal Education

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u><b>Beginning Fund Balance</b></u>	<u>788,993</u>	<u>849,064</u>	<u>876,082</u>	<u>937,401</u>	<u>955,426</u>
Revenue	326,277	359,283	341,318	343,025	344,740
Expenditures	266,207	332,264	280,000	325,000	325,000
<b>Fund Balance</b>	<b>849,064</b>	<b>876,082</b>	<b>937,401</b>	<b>955,426</b>	<b>975,166</b>
Reserve increase/(decrease)	60,071	27,019	61,318	18,025	19,740

**Fund Balance History**



**Cash Fund Reserve Balance**

The Continuing Legal Education Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.



**Schedule 11.A  
Cash Fund Report**

**DRUG OFFENDER SURCHARGE CASH FUND - #255**

**Section 18-19-103 (4) C.R.S.**

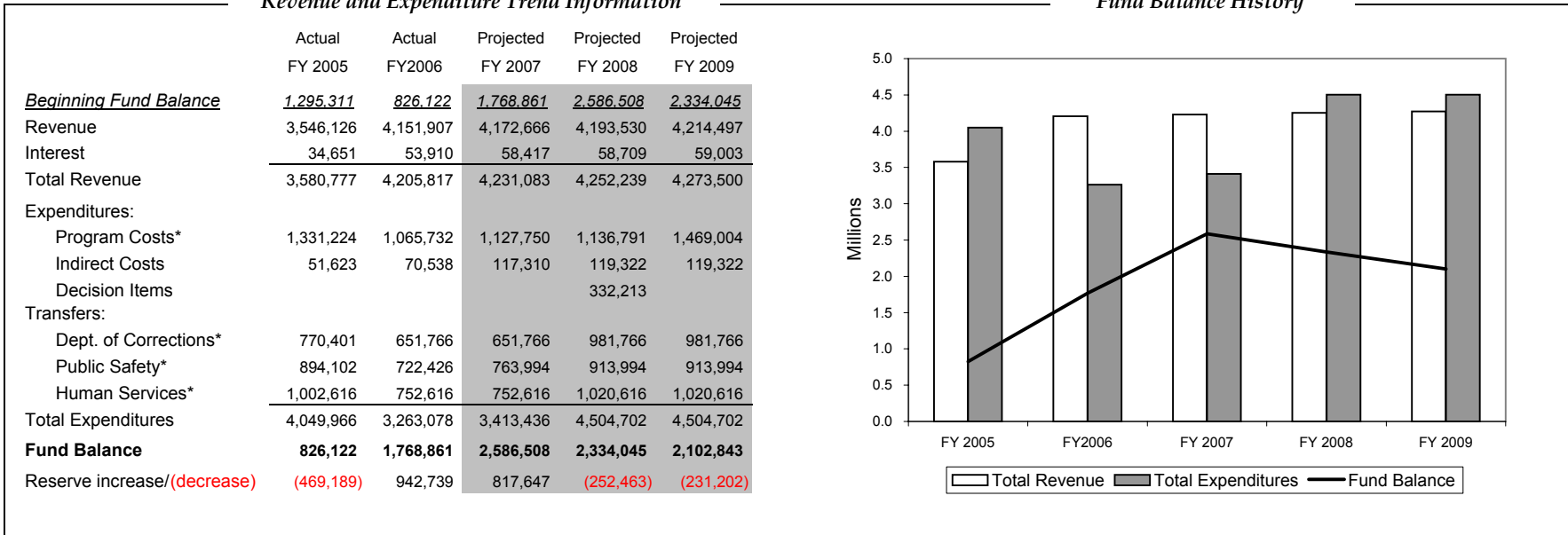
The purpose of this fund is to shift the costs of controlled substance use to those persons who unlawfully traffic, possess, or use controlled substances. Therefore, the Judicial Branch and Departments of Corrections, Public Safety, and Human Services all utilize money from this fund to cover the costs associated with substance abuse assessment, education and treatment and research and evaluation.

**Fund Information**

Revenue Sources:	Convicted drug offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.	Expenditures:	Personal Services and operating for 11.5 Drug Offender Assessment FTE. Money to support substance abuse assessment and treatment programs, and funding for risk assessment licensing fee and system improvement research.
Non-Fee Sources:	Interest, Gifts, Grants and Donations	Expenditure Drivers:	Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.
Revenue Drivers:	Number of convictions, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Probation Personal Services and Offender Treatment and Services
Surcharge Information:	Surcharges vary from \$100 for a deferred sentence to \$4,500 for a class 2 felony drug conviction.		

**Revenue and Expenditure Trend Information**

**Fund Balance History**



II-11

**Cash Fund Reserve Balance**

The Drug Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**FAMILY FRIENDLY COURT PROGRAM CASH FUND - #15H  
Section 13-3-113 (6) C.R.S.**

Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.

**Fund Information**

Revenue Sources: A \$1.00 surcharge on traffic violations was implemented through HB02-1101 [42-4-1701 (4)(a)(VI), C.R.S.]. This surcharge is deposited into the fund.

Expenditures: This fund provides grants to various court districts throughout the state to help the development and implementation of programs and services that support the concept of family-friendly courts. Programs include supervised exchanges, supervised visitation or parent time, daycare and information centers located within or near the courthouse and the designation of child waiting rooms within the courthouse among others.

Non-Fee Sources: Interest, Gifts, Grants, Donations

Expenditure Drivers: Cost and scope of family-friendly programs throughout the Judicial districts, Number of districts requesting family-friendly funding.

Revenue Drivers: Number of traffic violations, Conviction rate, Assessment of surcharge.

Long Bill Groups: Family Friendly Courts

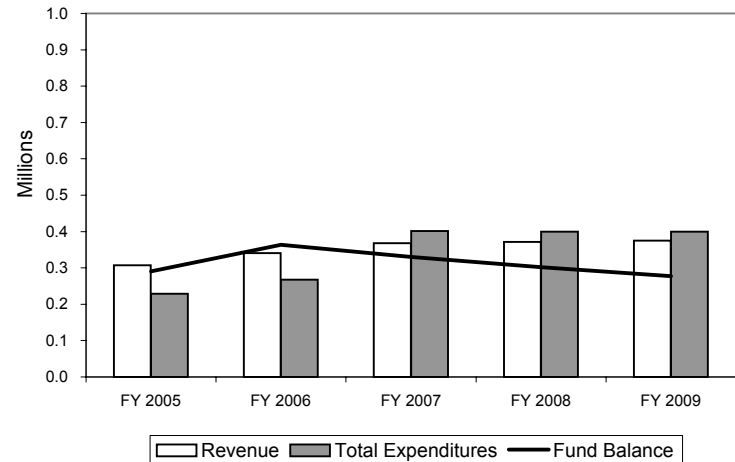
Fee Information:	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Surcharge Amount	1.00	1.00	1.00	1.00

11-12

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u><b>Beginning Fund Balance</b></u>	<u>212,404</u>	<u>290,324</u>	<u>363,742</u>	<u>329,745</u>	<u>301,742</u>
Revenue	307,015	340,947	367,614	371,290	375,003
Expenditures:					
Net Program Costs	229,095	267,529	375,000	375,000	375,000
Indirect Costs			26,611	24,293	24,293
Total Expenditures	229,095	267,529	401,611	399,293	399,293
<b>Fund Balance</b>	<b>290,324</b>	<b>363,742</b>	<b>329,745</b>	<b>301,742</b>	<b>277,452</b>
Reserve increase/(decrease)	77,920	73,418	(33,997)	(28,003)	(24,290)

**Fund Balance History**



**Cash Fund Reserve Balance**

The Family Friendly Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**JUDICIAL PERFORMANCE CASH FUND - #13C  
Section 13-5.5-107 C.R.S.**

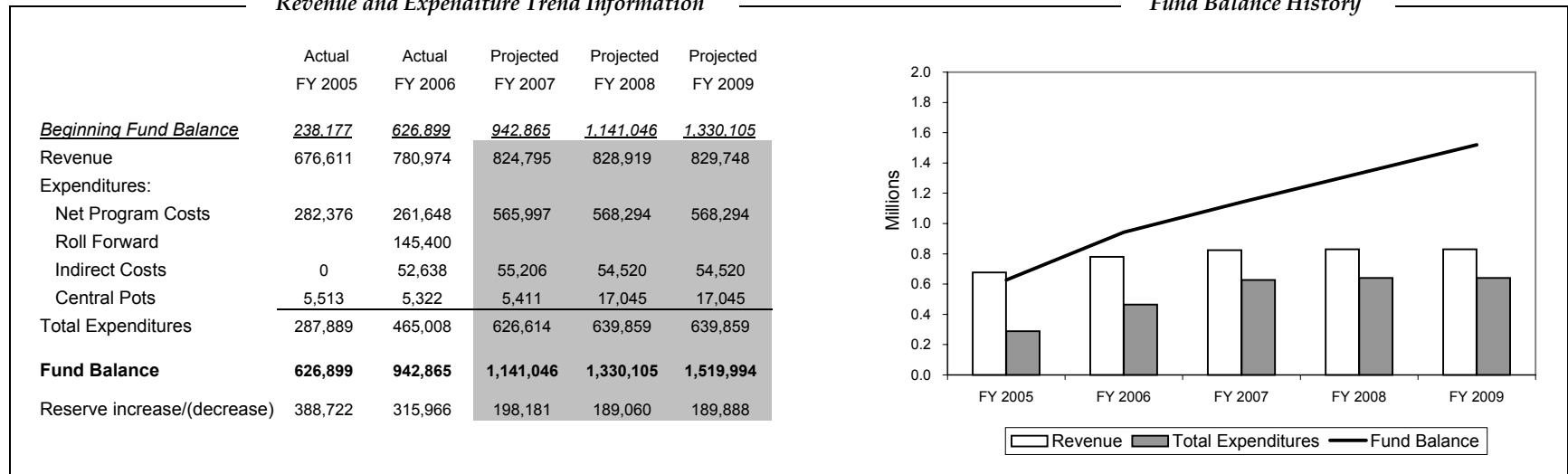
Money is available for use by the State Commission on Judicial Performance for the purpose of evaluating district and county judges, Supreme Court Justices, and Appellate Court Judges.

**Fund Information**

Revenue Sources:	In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.	Expenditures:	This fund supports 1.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.	
Non-Fee Sources:	Interest, Grants, Private Funds.	Expenditure Drivers:	Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.	
Revenue Drivers:	Caseload for District and County Criminal Court and Traffic Infraction cases	Long Bill Groups:	Judicial Performance	
Docket Fee Information:	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00
<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00
<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00

**Revenue and Expenditure Trend Information**

**Fund Balance History**



**Cash Fund Reserve Balance**

The Judicial Performance Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**JUDICIAL STABILIZATION CASH FUND - #16D  
Section 13-32-101 (1.5), C.R.S.**

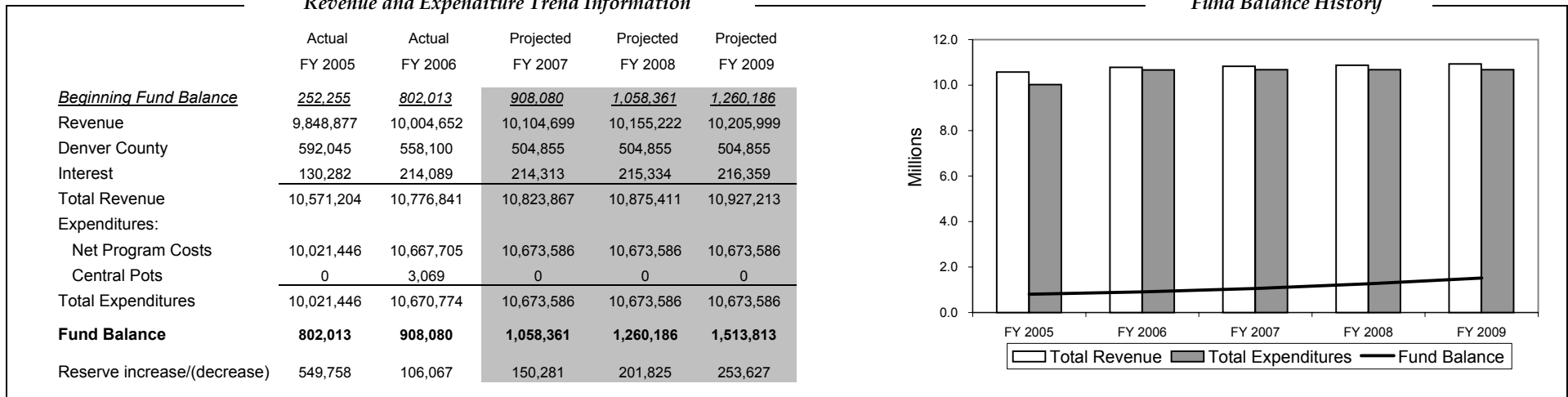
This fund was established through SB03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs.

**Fund Information**

Revenue Sources:	SB03-186 increased certain civil docket fees to help offset general funding of trial court activities. The fee increases are deposited into this fund.	Expenditures:	This fund supports the personal services costs associated with 86.9 trial court FTE. Additionally, trial court operating expenses are supported through this cash fund.
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs, operating costs
Revenue Drivers:	Caseload, Court docket fee amount	Programs:	Partial funding of Trial Court personal services and operating programs.
Docket Fee Increases:			
Small Claims Cases:	<i>Varies from 5 - \$15 depending on filing</i>		
Divorce/Separation Cases:	<i>Varies from \$25 - \$45 depending on filing</i>		
District Court Juvenile:	<i>Varies from \$25 - \$5 depending on filing</i>		
County Court Civil:	<i>Varies from \$10 - \$45 depending on filing</i>		
District Court Civil:	<i>Varies from \$10 - \$90 depending on filing</i>		

**Revenue and Expenditure Trend Information**

**Fund Balance History**



**Cash Fund Reserve Balance**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Target Fee Reserve Bal. (16.5%)	1,671,397	1,653,539	1,760,171	1,761,142	1,761,142
Actual Reserve	802,013	908,080	1,058,361	1,260,186	1,513,813
Action			In Compliance		

**Schedule 11.A  
Cash Fund Report**

**LAW EXAMINER FUND - #718  
Colorado Rules of Civil Procedure, Chapter 18, Rule 201.2**

The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

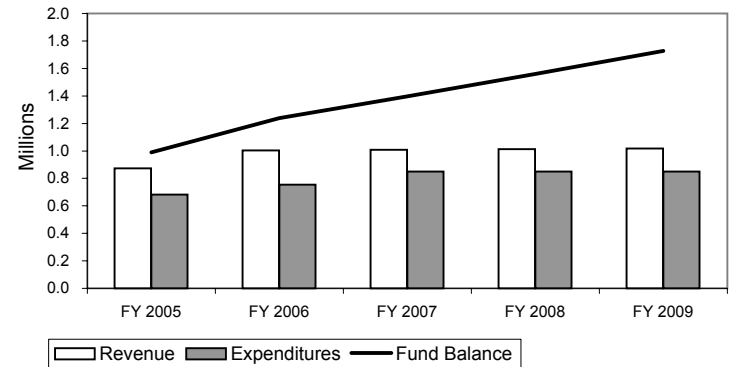
Fund Information

Revenue Sources:	Application fees for Law examinations and other various fees.	Expenditures:	This fund supports 8.2 FTE to administer the Board of Law Examiner Program.	
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs	
Revenue Drivers:	Number of people applying to take the law exam.	Programs:	Board of Law Examiners	
Fee Information:	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<i>Non-Atty Law Exam Fee</i>	475.00	475.00	475.00	475.00
<i>Attorney Law Exam Fee</i>	500.00	500.00	500.00	500.00

*Revenue and Expenditure Trend Information*

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u><i>Beginning Fund Balance</i></u>	<u>799,434</u>	<u>989,679</u>	<u>1,237,913</u>	<u>1,395,915</u>	<u>1,558,956</u>
Revenue	872,327	1,002,986	1,008,001	1,013,041	1,018,106
Expenditures	682,082	754,752	850,000	850,000	850,000
<b>Fund Balance</b>	<b>989,679</b>	<b>1,237,913</b>	<b>1,395,915</b>	<b>1,558,956</b>	<b>1,727,062</b>
Reserve increase/(decrease)	190,245	248,234	158,001	163,041	168,106

*Fund Balance History*



Cash Fund Reserve Balance

The Law Examiner Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

**Schedule 11.A  
Cash Fund Report**

**LAW LIBRARY FUND - #700  
Section 13-2-120, C.R.S.**

Money is available to purchase law library books, pay for brief-binding expenses, pay for the purchase and maintenance of library bookcases, catalogues, furniture, fixtures and other equipment and for other such library services.

**Fund Information**

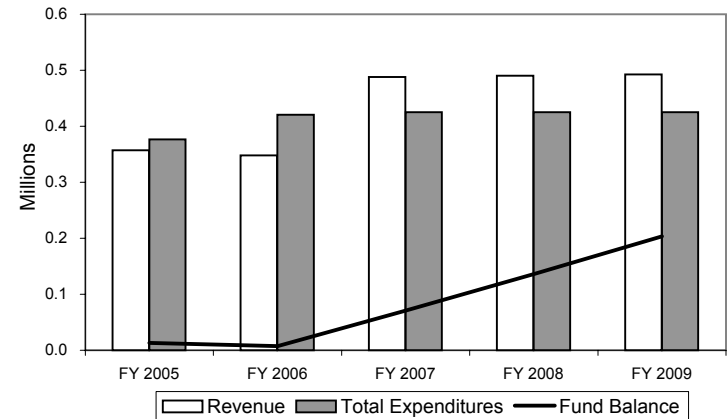
Revenue Sources:	Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.	Expenditures:	The money in this fund exclusively funds new/replacement books and magazine subscriptions for the Law Library.
Non-Fee Sources:	None	Expenditure Drivers:	Cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.
Revenue Drivers:	Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.	Programs:	Appellate Court Law Library.
Fee Information:	<u>FY 2005</u> <u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u>		
<i>Supreme Court Appellant</i>	225.00   225.00   225.00   225.00		
<i>Court of Appeals Appellant</i>	150.00   150.00   150.00   150.00		
<i>Both Court's Appellee</i>	75.00   75.00   75.00   75.00		
<i>Single Client Fee (annual)</i>		725.00   725.00	
<i>Pro Hac Vice (per case)</i>		250.00   250.00	
<i>Copier Recoveries (per page)</i>	.25-.75   .25-.75   .25-.75   .25-.76		

11-16

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<b><u>Beginning Fund Balance</u></b>	<b>33,223</b>	<b>13,393</b>	<b>7,704</b>	<b>70,593</b>	<b>135,921</b>
Revenue	356,967	347,889	487,889	490,328	492,780
Expenditures					
Program Costs	376,796	420,578	425,000	425,000	425,000
Total Expenditures	376,796	420,578	425,000	425,000	425,000
General Fund Transfer		67,000			
<b>Fund Balance</b>	<b>13,393</b>	<b>7,704</b>	<b>70,593</b>	<b>135,921</b>	<b>203,702</b>
Reserve increase/(decrease)	(19,830)	(72,689)	62,889	65,328	67,780

**Fund Balance History**



**Cash Fund Reserve Balance**

The Law Library Cash Fund is not subject to the 16.5% target reserve. These moneys are continuously appropriated by permanent statute or constitutional provision and are provided for informational purposes only.

**Schedule 11.A  
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y  
Section 24-33.5-415.6, C.R.S**

Money from this fund is transferred to the Department of Public Safety to pay for costs incurred for genetic testing, pursuant to sections 16-11-102.3, 16-11-104 (1)(a)(II) and 16-11-204.3 (1)(b) and (1) (b.5) C.R.S.

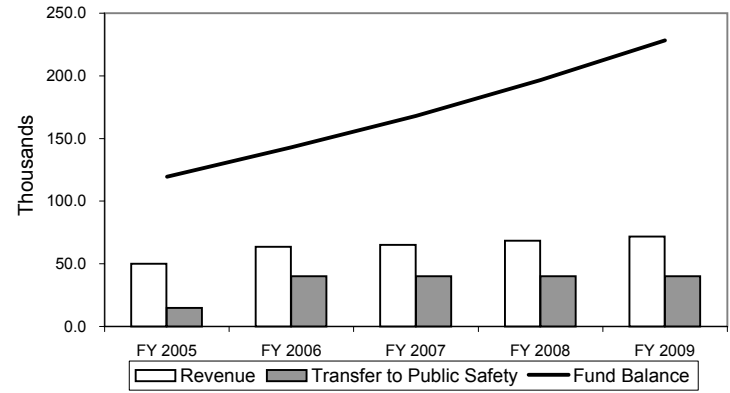
Fund Information

Revenue Sources:	Offenders are required to pay the fee associated with genetic testing. That fee is deposited into this fund.	Expenditures:	The Judicial Branch has no spending authority from this fund. Money in the fund pays for genetic testing of offenders.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Collection rates, number of offenders ordered for genetic testing	Long Bill Groups:	None
Fee Information:	<u>FY 2005</u> <u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u>		
	<i>Testing Fee</i> 128.00   128.00   128.00   128.00		

Revenue and Expenditure Trend Information

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u>Beginning Fund Balance</u>	<u>84,421</u>	<u>119,508</u>	<u>143,001</u>	<u>168,153</u>	<u>196,562</u>
Revenue	49,925	63,492	65,152	68,410	71,830
Transfer to Public Safety	14,838	40,000	40,000	40,000	40,000
<b>Fund Balance</b>	<b>119,508</b>	<b>143,001</b>	<b>168,153</b>	<b>196,562</b>	<b>228,392</b>
Reserve increase/(decrease)	35,087	23,492	25,152	28,410	31,830

Fund Balance History



Cash Fund Reserve Balance

The Offender Identification Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**OFFENDER SERVICES CASH FUND - #101  
Section 16-11-214 (1) C.R.S.**

Money funds administrative and personnel costs for adult and juvenile probation services as well as treatment services, contract services, drug and alcohol treatment services and other program development costs. This money also funds the continuation of the drug court program.

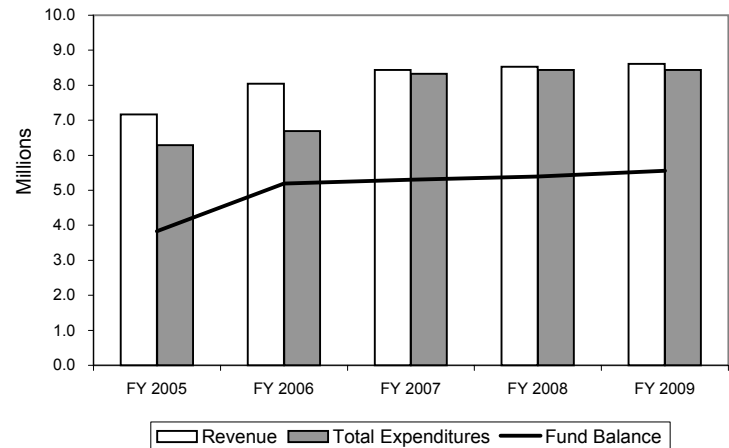
**Fund Information**

Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender	Expenditures:	Personnel and operating expenditures for 26.2 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring, program development, polygraph, treatment, offense-specific assessment and DNA testing of sex offenders.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.
Revenue Drivers:	Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Probation Personal Services and Offender Treatment and Services
Fee Information:	<u>FY 2005</u> <u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u>		
	Monthly Supervision Fee    50.00    50.00    50.00    50.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u><b>Beginning Fund Balance</b></u>	<u>2,950,838</u>	<u>3,832,909</u>	<u>5,190,713</u>	<u>5,303,622</u>	<u>5,389,197</u>
Revenue	7,168,631	8,046,588	8,439,927	8,524,326	8,609,570
Expenditures:					
Program Costs	6,110,658	6,427,122	8,071,975	8,176,708	8,176,708
Indirect Costs	175,902	250,784	255,043	262,043	262,043
Central Pots	0	10,879	0	0	0
Decision Items					
<b>Total Expenditures</b>	<b>6,286,560</b>	<b>6,688,785</b>	<b>8,327,018</b>	<b>8,438,751</b>	<b>8,438,751</b>
<b>Fund Balance</b>	<b>3,832,909</b>	<b>5,190,713</b>	<b>5,303,622</b>	<b>5,389,197</b>	<b>5,560,016</b>
Reserve increase/(decrease)	882,071	1,357,804	112,909	85,576	170,819

**Fund Balance History**



**Cash Fund Reserve Balance**

The Offender Services Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."



**Schedule 11.A  
Cash Fund Report**

**OFFICE OF DISPUTE RESOLUTION CASH FUND - #286  
Section 13-22-310 C.R.S.**

Prior to FY2006, money was available to fund the Office of Dispute Resolution in order to make available dispute resolution programs throughout the state to the benefit of court users, court employees and to help improve the overall court process through the use of dispute resolution practices. As of FY2006, the cash fund was abolished and the program was moved into the Trial Court program line and is now general funded.

Fund Information

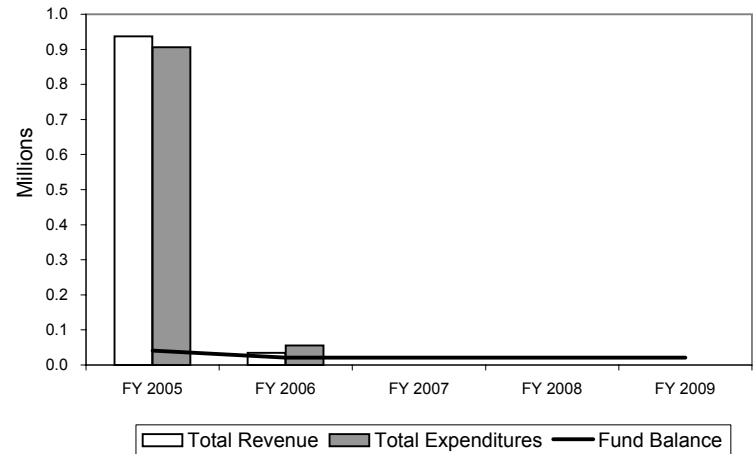
Revenue Sources:	Beginning in FY2006, users of dispute resolution services pay the mediation professionals directly. No revenues are received into this fund.	Expenditures:	Beginning in FY2006, the mediation program is general funded within the Trial Court Program line.
Non-Fee Sources:	N/A	Expenditure Drivers:	N/A
Revenue Drivers:	N/A	Long Bill Groups:	None

Fee Information: (per party/hour)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>
Civil and Probate	75.00	N/A	N/A	N/A
Dom Relations/Juv/Criminal	50.00	N/A	N/A	N/A
District Court Criminal	0.00	N/A	N/A	N/A
Dependency and Neglect	50.00	N/A	N/A	N/A
County Court Civil and Criminal	50.00	N/A	N/A	N/A

Revenue and Expenditure Trend Information

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<b>Beginning Fund Balance</b>	<u>10,359</u>	<u>41,291</u>	<u>20,787</u>	<u>20,787</u>	<u>20,787</u>
Revenue	936,829	35,031			
Grants	0	0			
<b>Total Revenue</b>	<b>936,829</b>	<b>35,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:					
Net Program Costs	900,384		ODR Program transferred to General Fund.		
Indirect Costs	5,513	55,535			
Central Pots	0	0			
Grant Expenditures	0	0			
<b>Total Expenditures</b>	<b>905,897</b>	<b>55,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance</b>	<b>41,291</b>	<b>20,787</b>	<b>20,787</b>	<b>20,787</b>	<b>20,787</b>
Reserve increase/(decrease)	30,932	(20,504)	0	0	0

Fund Balance History



Cash Fund Reserve Balance

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Target Fee Reserve Bal (16.5%)					
Actual Reserve Action			N/A		

**Schedule 11.A  
Cash Fund Report**

**PERSISTENT DRUNK DRIVER CASH FUND - #11Y  
Section 42-3-130.5 (1), C.R.S.**

Money is available to pay for costs incurred as a result of persistent drunk drivers. Costs include treatment compliance, program support, public education and computer programming.

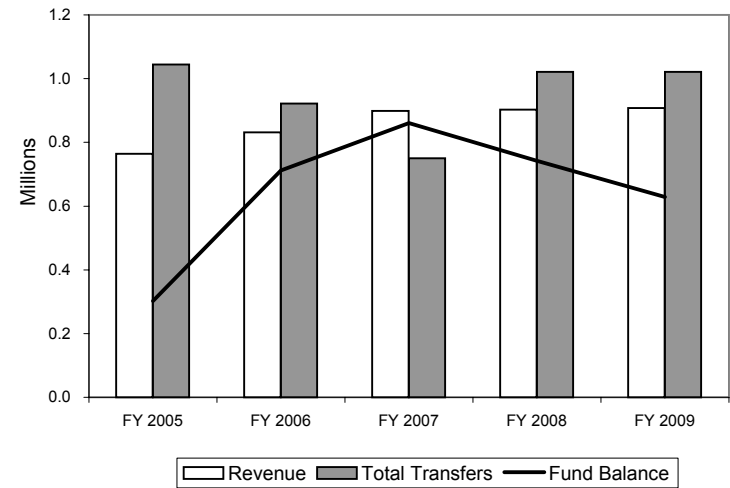
Fund Information

Revenue Sources:	People convicted of DUI, DUI per se, and DWAI are assessed a penalty surcharge which is deposited into this fund.	Expenditures:	The Judicial Branch has no spending authority from this fund. Annual transfers to the Departments of Human Services and Revenue are made to support their persistent drunk driving programs.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Caseload, conviction rates, collection rates	Long Bill Groups:	None
Surcharge Information:	The Surcharge amount varies from \$50.00 - \$500.00 and is assessed at the court's discretion.		

Revenue and Expenditure Trend Information

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<b><u>Beginning Fund Balance</u></b>	<b><u>582,372</u></b>	<b><u>302,266</u></b>	<b><u>711,565</u></b>	<b><u>860,248</u></b>	<b><u>742,034</u></b>
Revenue	764,158	831,563	898,648	903,141	907,657
Transfers:					
Dept. of Revenue	2,000	2,000	2,000	2,000	2,000
Dept. of Transportation	100,000	0	0	0	0
Human Services	942,264	920,263	747,965	1,019,356	1,019,356
<b>Total Transfers</b>	<b>1,044,264</b>	<b>922,263</b>	<b>749,965</b>	<b>1,021,356</b>	<b>1,021,356</b>
HB02-1391 Payback to Fund		500,000			
<b>Fund Balance</b>	<b>302,266</b>	<b>711,565</b>	<b>860,248</b>	<b>742,034</b>	<b>628,334</b>
Reserve increase/(decrease)	(280,106)	(90,701)	148,683	(118,215)	(113,699)

Fund Balance History



Cash Fund Reserve Balance

The Persistent Drunk Driver Cash Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**SEX OFFENDER SURCHARGE CASH FUND - #283  
Section 18-21-101, 103 C.R.S.**

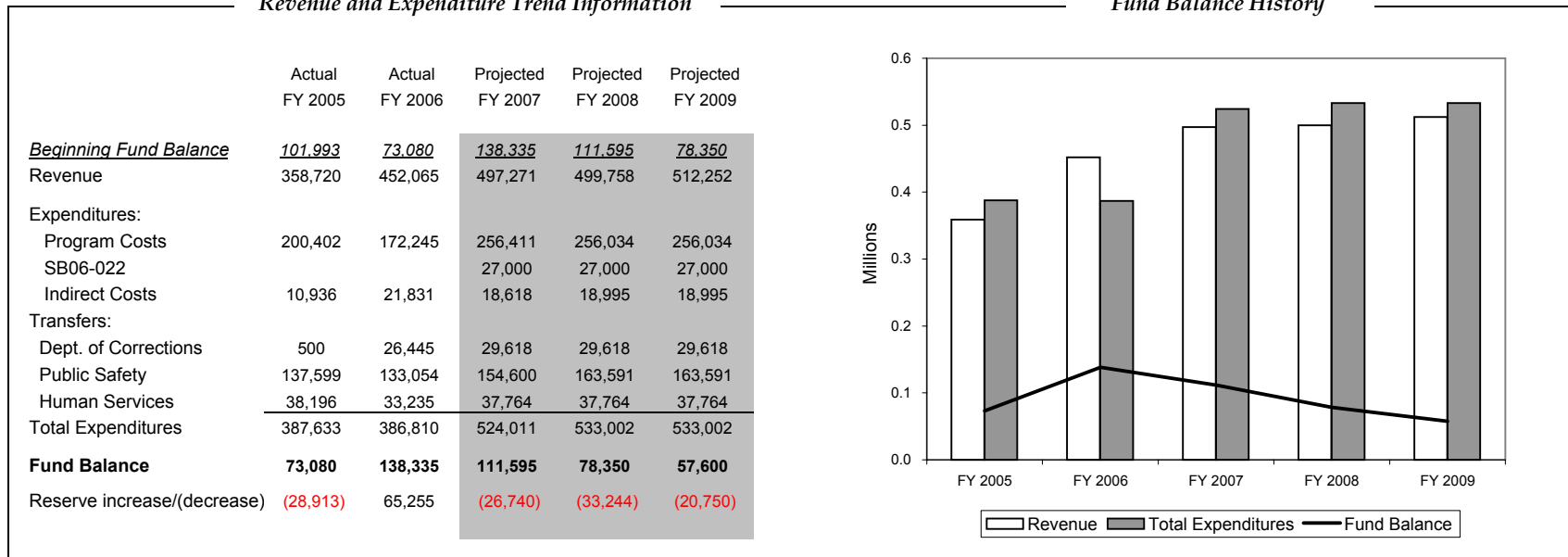
The purpose of this fund is to require, as much as possible, that convicted sex offenders pay for the cost of the evaluation, identification, treatment and monitoring to protect the public. Therefore, money is available to the Judicial Department, Corrections, Public Safety and Human Services to cover the direct and indirect costs associated with the development of evaluation and treatment standards, as well as to pay for the identification, treatment and continued monitoring of convicted sex offenders.

**Fund Information**

Revenue Sources:	Convicted sex offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.	Expenditures:	Judicial's portion of the fund pays exclusively for offense-specific assessments of all offenders ever charged with a sex offense. The assessment takes place prior to sentencing and helps the court in determining proper and appropriate sentencing.
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.
Revenue Drivers:	Numbers of convictions, Collection rates, Adjustments for indigency, Terminations	Long Bill Groups:	Offender Treatment and Services
Surcharge Information:	Surcharges vary from \$150 for a class 3 misdemeanor to \$3,000 for a class 2 felony conviction.		

**Revenue and Expenditure Trend Information**

**Fund Balance History**



11-21

**Cash Fund Reserve Balance**

The Sex Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 11.A  
Cash Fund Report**

**YOUTH OFFENDER CASH FUND - #291  
Section 18-22-103 (3), C.R.S.**

The purpose of this fund is to require, as much as possible, that juveniles convicted as adults of violent crimes pay for the cost of rehabilitation, education and treatment services. Money from this fund is appropriated to the Department of Corrections for services related to youthful offenders sentenced to a youthful offender system or committed to the Department of Human Services.

**Fund Information**

Revenue Sources: Each juvenile convicted as an adult of a violent crime pays a surcharge in an amount equal to any fine imposed.

Non-Fee Sources: None

Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.

Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.

Expenditures: The Judicial Branch has no spending authority from this fund. 5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the general fund.

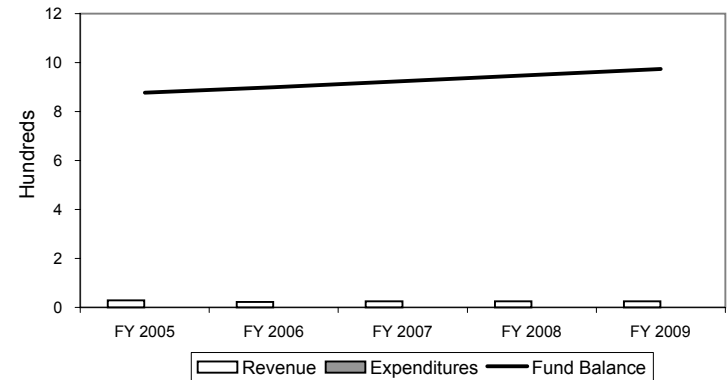
Expenditure Drivers: N/A

Long Bill Groups: None

*Revenue and Expenditure Trend Information*

	Actual FY 2005	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
<u>Beginning Fund Balance</u>	<u>849</u>	<u>878</u>	<u>899</u>	<u>924</u>	<u>949</u>
Revenue	29	22	25	25	25
Expenditures	0	0	0	0	0
<b>Fund Balance</b>	<b>878</b>	<b>899</b>	<b>924</b>	<b>949</b>	<b>974</b>
Reserve increase/(decrease)	29	22	25	25	25

*Fund Balance History*



**Cash Fund Reserve Balance**

The Youthful Offender Fund is not subject to the 16.5% target reserve. Pursuant to 24-75-402 (2)(e)(II), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**SCHEDULE 5**  
**Summary Tables**

Health/Dental/Life	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$86,161	\$86,161			
(2) COURT OF APPEALS	\$186,808	\$186,808			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$213,923	\$213,923			
(B) Administrative Special Purpose	\$132,824		\$132,824		
(C) Judicial Performance*	\$2,234		\$2,234		
(D) Integrated Information Services	\$66,001	\$66,001			
(4) TRIAL COURTS (including Mandated)	\$4,019,700	\$4,019,700			
(5) PROBATION AND RELATED SERVICES	\$1,733,654	\$1,476,297	\$257,357		
(6) UNALLOCATED	\$0				
<b>Department Total FY04-05</b>	<b>\$6,441,305</b>	<b>\$6,048,890</b>	<b>\$392,415</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$95,791	\$95,791			
(2) COURT OF APPEALS	\$235,259	\$235,259			
(3) COURTS ADMINISTRATION					
(A) Administration	\$272,113	\$272,113			
(B) Administrative Special Purpose	\$174,786		\$174,786		
(C) Judicial Performance	\$2,517		\$2,517		
(D) Integrated Information Services	\$119,538	\$119,538			
(4) TRIAL COURTS (including Mandated)	\$4,750,414	\$4,750,414			
(5) PROBATION AND RELATED SERVICES	\$1,847,140	\$1,678,573	\$168,567		
<b>Department Total FY05-06</b>	<b>\$7,497,558</b>	<b>\$7,151,688</b>	<b>\$345,870</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Health/Dental/Life	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$136,188	\$136,188			
(2) COURT OF APPEALS	\$326,502	\$326,502			
(3) COURTS ADMINISTRATION					
(A) Administration	\$214,758	\$214,758			
(B) Administrative Special Purpose	\$258,084	\$3,492	\$254,592		
(C) Judicial Performance	\$3,060		\$3,060		
(D) Integrated Information Services	\$166,917	\$166,917			
(4) TRIAL COURTS (including Mandated)	\$6,282,784	\$6,282,784			
(5) PROBATION AND RELATED SERVICES	\$3,422,661	\$3,158,889	\$263,772		
<b>Department Total FY06-07</b>	<b>\$10,810,954</b>	<b>\$10,289,530</b>	<b>\$521,424</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$163,148	\$163,148			
(2) COURT OF APPEALS	\$391,137	\$391,137			
(3) COURTS ADMINISTRATION					
(A) Administration	\$257,272	\$257,272			
(B) Administrative Special Purpose	\$328,201	\$4,183	\$324,018		
(C) Judicial Performance	\$3,894		\$3,894		
(D) Integrated Information Services	\$199,961	\$199,961			
(4) TRIAL COURTS (including Mandated)	\$7,165,963	\$7,165,963			
(5) PROBATION AND RELATED SERVICES	\$4,025,357	\$3,689,655	\$335,701		
<b>Department Total FY07-08*</b>	<b>\$12,534,933</b>	<b>\$11,871,319</b>	<b>\$663,614</b>	<b>\$0</b>	<b>\$0</b>

*\*FY08 totals do not include decision items*

**SCHEDULE 5  
Summary Tables**

<b>Short-Term Disability</b>	<b>Total Funds</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF</b>
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$2,151	\$2,151			
(2) COURT OF APPEALS	\$4,456	\$4,456			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$4,946	\$4,946			
(B) Administrative Special Purpose	\$3,245		\$3,245		
(C) Judicial Performance*	\$113		\$113		
(D) Integrated Information Services	\$3,243	\$3,243			
(4) TRIAL COURTS (including Mandated)	\$96,015	\$96,015			
(5) PROBATION AND RELATED SERVICES	\$54,786	\$54,786			
<b>Department Total FY04-05</b>	<b>\$168,955</b>	<b>165,597</b>	<b>\$3,358</b>	<b>\$0</b>	

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$2,297	\$2,297			
(2) COURT OF APPEALS	\$4,664	\$4,664			
(3) COURTS ADMINISTRATION					
(A) Administration	\$5,197	\$5,197			
(B) Administrative Special Purpose	\$3,258		\$3,258		
(C) Judicial Performance	\$114		\$114		
(D) Integrated Information Services	\$3,587	\$3,587			
(4) TRIAL COURTS (including Mandated)	\$81,986	\$81,986			
(5) PROBATION AND RELATED SERVICES	\$61,609	\$57,176	\$4,433		
<b>Department Total FY05-06</b>	<b>\$162,712</b>	<b>\$154,907</b>	<b>\$7,805</b>	<b>\$0</b>	

**SCHEDULE 5**  
**Summary Tables**

Short-Term Disability	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$1,964	\$1,964			
(2) COURT OF APPEALS	\$4,572	\$4,572			
(3) COURTS ADMINISTRATION					
(A) Administration	\$3,774	\$3,774			
(B) Administrative Special Purpose	\$4,569	\$61	\$4,508		
(C) Judicial Performance	\$54		\$54		
(D) Integrated Information Services	\$2,933	\$2,933			
(4) TRIAL COURTS (including Mandated)	\$93,703	\$93,703			
(5) PROBATION AND RELATED SERVICES	\$59,809	\$55,138	\$4,670		
<b>Department Total FY06-07</b>	<b>\$171,378</b>	<b>\$162,146</b>	<b>\$9,232</b>	<b>\$0</b>	

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$3,292	\$3,292			
(2) COURT OF APPEALS	\$7,913	\$7,913			
(3) COURTS ADMINISTRATION					
(A) Administration	\$5,652	\$5,652			
(B) Administrative Special Purpose	\$4,286		\$4,286		
(C) Judicial Performance	\$105		\$105		
(D) Integrated Information Services	\$3,592	\$3,592			
(4) TRIAL COURTS (including Mandated)	\$115,485	\$115,485			
(5) PROBATION AND RELATED SERVICES	\$66,391	\$61,321	\$5,070		
<b>Department Total FY07-08*</b>	<b>\$206,716</b>	<b>\$197,255</b>	<b>\$9,461</b>	<b>\$0</b>	

*\*FY08 totals do not include decision items*



**SCHEDULE 5**  
**Summary Tables**

Salary Survey	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$89,116	\$89,116			
(2) COURT OF APPEALS	\$110,819	\$110,819			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$132,945	\$132,945			
(B) Administrative Special Purpose	\$33,458		\$33,458		
(C) Judicial Performance*	\$3,166		\$3,166		
(D) Integrated Information Services	\$1,276	\$1,276			
(4) TRIAL COURTS	\$3,230,761	\$3,230,761			
(5) PROBATION AND RELATED SERVICES	\$108,080	\$108,080			
<b>Department Total FY04-05</b>	<b>\$3,709,621</b>	<b>\$3,672,997</b>	<b>\$36,624</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$37,208	\$37,208			
(2) COURT OF APPEALS	\$46,448	\$46,448			
(3) COURTS ADMINISTRATION					
(A) Administration	\$58,553	\$58,553			
(B) Administrative Special Purpose	\$22,653		\$22,653		
(C) Judicial Performance	\$587		\$587		
(D) Integrated Information Services	\$31,245	\$31,245			
(4) TRIAL COURTS	\$3,708,038	\$3,704,969	\$3,069		
(5) PROBATION AND RELATED SERVICES	\$633,757	\$587,917	\$45,840		
<b>Department Total FY05-06</b>	<b>\$4,538,489</b>	<b>\$4,466,340</b>	<b>\$72,149</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Salary Survey	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$70,418	\$70,418			
(2) COURT OF APPEALS	\$153,128	\$153,128			
(3) COURTS ADMINISTRATION					
(A) Administration	\$413,030	\$413,030			
(B) Administrative Special Purpose	\$78,205		\$78,205		
(C) Judicial Performance	\$2,297		\$2,297		
(D) Integrated Information Services	\$79,907	\$79,907			
(4) TRIAL COURTS	\$1,881,305	\$1,881,305			
(5) PROBATION AND RELATED SERVICES	\$1,491,803	\$1,367,052	\$124,751		
<b>Department Total FY06-07</b>	<b>\$4,170,093</b>	<b>\$3,964,840</b>	<b>\$205,253</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$110,418	\$110,418			
(2) COURT OF APPEALS	\$230,801	\$230,801			
(3) COURTS ADMINISTRATION					
(A) Administration	\$162,219	\$162,219			
(B) Administrative Special Purpose	\$500,385		\$500,385		
(C) Judicial Performance	\$12,219		\$12,219		
(D) Integrated Information Services	\$111,013	\$111,013			
(4) TRIAL COURTS	\$3,536,296	\$3,536,296			
(5) PROBATION AND RELATED SERVICES	\$5,834,622	\$5,391,437	\$443,185		
<b>Department Total FY07-08</b>	<b>\$10,497,973</b>	<b>\$9,542,184</b>	<b>\$955,789</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Anniversary/Performance Based Pay	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$18,452	\$18,452			
(2) COURT OF APPEALS	\$36,044	\$36,044			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$40,495	\$40,495			
(B) Administrative Special Purpose	\$25,000		\$25,000		
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$27,649	\$27,649			
(4) TRIAL COURTS	\$624,357	\$624,357			
(5) PROBATION AND RELATED SERVICES	\$438,212	\$438,212			
<b>Department Total FY04-05</b>	<b>\$1,210,209</b>	<b>\$1,185,209</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY05-06</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Anniversary/Performance Based Pay	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY06-07</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$17,139	\$17,139			
(2) COURT OF APPEALS	\$39,428	\$39,428			
(3) COURTS ADMINISTRATION					
(A) Administration	\$44,641	\$44,641			
(B) Administrative Special Purpose	\$33,850		\$33,850		
(C) Judicial Performance	\$827		\$827		
(D) Integrated Information Services	\$28,368	\$28,368			
(4) TRIAL COURTS	\$651,217	\$651,217			
(5) PROBATION AND RELATED SERVICES	\$524,343	\$484,300	\$40,043		
<b>Department Total FY07-08</b>	<b>\$1,339,812</b>	<b>\$1,265,092</b>	<b>\$74,720</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Worker's Compensation	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$16,198	\$16,198			
(2) COURT OF APPEALS	\$33,227	\$33,227			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$22,844	\$22,844			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$17,776	\$17,776			
(4) TRIAL COURTS	\$620,182	\$620,182			
(5) PROBATION AND RELATED SERVICES	\$304,193	\$304,193			
<b>Department Total FY04-05</b>	<b>\$1,014,420</b>	<b>\$1,014,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$16,992	\$16,992			
(2) COURT OF APPEALS	\$34,855	\$34,855			
(3) COURTS ADMINISTRATION					
(A) Administration	\$25,270	\$25,270			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$18,647	\$18,647			
(4) TRIAL COURTS	\$668,824	\$668,824			
(5) PROBATION AND RELATED SERVICES	\$346,067	\$346,067			
<b>Department Total FY05-06</b>	<b>\$1,110,655</b>	<b>\$1,110,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Worker's Compensation	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$17,564	\$17,564			
(2) COURT OF APPEALS	\$42,108	\$42,108			
(3) COURTS ADMINISTRATION					
(A) Administration	\$27,471	\$27,471			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$21,527	\$21,527			
(4) TRIAL COURTS	\$732,314	\$732,314			
(5) PROBATION AND RELATED SERVICES	\$366,720	\$366,720			
<b>Department Total FY06-07</b>	<b>\$1,207,704</b>	<b>\$1,207,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$18,377	\$18,377			
(2) COURT OF APPEALS	\$44,057	\$44,057			
(3) COURTS ADMINISTRATION					
(A) Administration	\$28,743	\$28,743			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$22,523	\$22,523			
(4) TRIAL COURTS	\$766,213	\$766,213			
(5) PROBATION AND RELATED SERVICES	\$383,695	\$383,695			
<b>Department Total FY07-08</b>	<b>\$1,263,608</b>	<b>\$1,263,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Vehicle Lease Payments	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration*	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$21,569	\$21,569			
(4) TRIAL COURTS	\$27,732	\$27,732			
(5) PROBATION AND RELATED SERVICES	\$27,732	\$27,732			
<b>Department Total FY04-05</b>	<b>\$77,034</b>	<b>\$77,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$18,427	\$18,427			
(4) TRIAL COURTS	\$23,693	\$23,693			
(5) PROBATION AND RELATED SERVICES	\$23,693	\$23,693			
<b>Department Total FY05-06</b>	<b>\$65,813</b>	<b>\$65,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Vehicle Lease Payments	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$20,380	\$20,380			
(4) TRIAL COURTS	\$26,203	\$26,203			
(5) PROBATION AND RELATED SERVICES	\$26,203	\$26,203			
<b>Department Total FY06-07</b>	<b>\$72,786</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$20,380	\$20,380			
(4) TRIAL COURTS	\$26,203	\$26,203			
(5) PROBATION AND RELATED SERVICES	\$26,203	\$26,203			
<b>Department Total FY07-08</b>	<b>\$72,786</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**SCHEDULE 5**  
**Summary Tables**

Leased Space	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration*	\$0				
(B) Administrative Special Purpose	\$551,797	\$530,677	\$21,120		
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY04-05</b>	<b>\$551,797</b>	<b>\$530,677</b>	<b>\$21,120</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$613,690	\$590,410	\$23,280		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY05-06</b>	<b>\$613,690</b>	<b>\$590,410</b>	<b>\$23,280</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Leased Space	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$616,854	\$592,614	\$24,240		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY06-07</b>	<b>\$616,854</b>	<b>\$592,614</b>	<b>\$24,240</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$625,715	\$601,475	\$24,240		
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$0				
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY07-08</b>	<b>\$625,715</b>	<b>\$601,475</b>	<b>\$24,240</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Payments to Risk Management	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$5,036	\$5,036			
(2) COURT OF APPEALS	\$10,331	\$10,331			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$7,102	\$7,102			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$5,527	\$5,527			
(4) TRIAL COURTS	\$192,821	\$192,821			
(5) PROBATION AND RELATED SERVICES	\$94,577	\$94,577			
<b>Department Total FY04-05</b>	<b>\$315,394</b>	<b>\$315,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$2,516	\$2,516			
(2) COURT OF APPEALS	\$5,161	\$5,161			
(3) COURTS ADMINISTRATION					
(A) Administration	\$3,741	\$3,741			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$2,761	\$2,761			
(4) TRIAL COURTS	\$99,027	\$99,027			
(5) PROBATION AND RELATED SERVICES	\$51,239	\$51,239			
<b>Department Total FY05-06</b>	<b>\$164,445</b>	<b>\$164,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Payments to Risk Management	Total Funds	GF	CF	CFE	FF
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$5,841	\$5,841			
(2) COURT OF APPEALS	\$14,004	\$14,004			
(3) COURTS ADMINISTRATION					
(A) Administration	\$9,136	\$9,136			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$7,159	\$7,159			
(4) TRIAL COURTS	\$243,543	\$243,543			
(5) PROBATION AND RELATED SERVICES	\$121,959	\$121,959			
<b>Department Total FY06-07</b>	<b>\$401,642</b>	<b>\$401,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$7,864	\$7,864			
(2) COURT OF APPEALS	\$18,854	\$18,854			
(3) COURTS ADMINISTRATION					
(A) Administration	\$12,301	\$12,301			
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$9,639	\$9,639			
(4) TRIAL COURTS	\$327,905	\$327,905			
(5) PROBATION AND RELATED SERVICES	\$164,205	\$164,205			
<b>Department Total FY07-08</b>	<b>\$540,768</b>	<b>\$540,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

GGCC	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration*	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$91,491	\$91,491			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY04-05</b>	<b>\$91,491</b>	<b>\$91,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$85,909	\$85,909			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY05-06</b>	<b>\$85,909</b>	<b>\$85,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

<b>GGCC</b>	<b>Total Funds</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF</b>
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$87,176	\$87,176			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY06-07</b>	<b>\$87,176</b>	<b>\$87,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$93,933	\$93,933			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY07-08</b>	<b>\$93,933</b>	<b>\$93,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

Communication Services Payments	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration*	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$8,193	\$8,193			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY04-05</b>	<b>\$8,193</b>	<b>\$8,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY2005, Judicial Heritage became part of Administration and Judicial Performance became its own long bill line.*

<b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$10,790	\$10,790			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY05-06</b>	<b>\$10,790</b>	<b>\$10,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SCHEDULE 5**  
**Summary Tables**

<b>Communication Services Payments</b>	<b>Total Funds</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF</b>
<b>Appropriation FY 06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$11,486	\$11,486			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY06-07</b>	<b>\$11,486</b>	<b>\$11,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Request FY 07-08</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance	\$0				
(D) Integrated Information Services	\$10,338	\$10,338			
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	\$0				
<b>Department Total FY07-08</b>	<b>\$10,338</b>	<b>\$10,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**SCHEDULE 5**  
**Summary Tables**

Distribution of Special Bills to Line Item	Total Funds	GF	CF	CFE	FF
<b>Estimate FY06-07</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$1,263,034	\$1,263,034			
(3) COURTS ADMINISTRATION					
(A) Administration*	\$0				
(B) Administrative Special Purpose	\$0				
(C) Judicial Performance*	\$0				
(D) Integrated Information Services	\$17,130	\$17,130			
(4) TRIAL COURTS	\$1,187,474	\$1,187,474			
(5) PROBATION AND RELATED SERVICES	\$30,426	\$3,426	\$27,000		
<b>Department Total FY 06-07</b>	<b>\$2,498,064</b>	<b>\$2,471,064</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>

1. SB06-061 - Interpretation for the Hearing Impaired
2. HB06-1028 - Increasing the Number of Judges
3. HB06-1101 - Child Exploitation
4. SB06-022 - Sexually Violent Predators
5. SB06-150 - DNA Testing for All Felons (FY08 impact only).

**SCHEDULE 5**  
**Summary Tables**

Supplementals	Total Funds	GF	CF	CFE	FF
<b>Actual FY 04-05</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$0				
(3) COURTS ADMINISTRATION					
(A) Administration	\$0				
(B) Administrative Special Purpose	(\$706,736)	(\$706,736)			
(C) Judicial/Heritage Complex	\$14,880	\$14,880			
(D) Integrated Information Services	\$545,846	\$220,846	\$325,000		
(4) TRIAL COURTS	\$0				
(5) PROBATION AND RELATED SERVICES	(\$862,952)	(\$163,597)	\$15,000	(\$549,355)	(\$165,000)
<b>Department Total FY04-05</b>	<b>(\$1,008,962)</b>	<b>(\$634,607)</b>	<b>\$340,000</b>	<b>(\$549,355)</b>	<b>(\$165,000)</b>
 <b>Actual FY 05-06</b>					
(1) SUPREME COURT	\$0				
(2) COURT OF APPEALS	\$10,000		\$10,000		
(3) COURTS ADMINISTRATION					
(A) Administration	\$211,020	\$218,260	\$29,591	(\$36,831)	
(B) Administrative Special Purpose	(\$1,805,581)	(\$1,807,621)	\$2,040		
(C) Judicial/Heritage Complex	\$0				
(D) Integrated Information Services	(\$18,929)	(\$18,929)			
(4) TRIAL COURTS	\$688,747	\$563,747	\$125,000		
(5) PROBATION AND RELATED SERVICES	(\$806,844)	\$2,462		(\$809,306)	
<b>Department Total FY05-06</b>	<b>(\$1,721,587)</b>	<b>(\$1,042,081)</b>	<b>\$166,631</b>	<b>(\$846,137)</b>	<b>\$0</b>

# Colorado Judicial Branch

## FY 2008 Indirect Cost Allocations

	Total Indirect Cost Assessments				SWIC*				DWIC**	
	CF	CFE	FF	Total	CF	CFE	FF	Total	CF	Total
Family Friendly Court Cash Fund	24,293	-	-	<b>24,293</b>	1,490	-	-	<b>1,490</b>	22,803	<b>22,803</b>
Judicial Performance Fund	54,520	-	-	<b>54,520</b>	3,345	-	-	<b>3,345</b>	51,175	<b>51,175</b>
Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-
Collection Enhancement Fund	221,549	-	-	<b>221,549</b>	13,592	-	-	<b>13,592</b>	207,957	<b>207,957</b>
Fines Collection Cash Fund	107,959	-	-	<b>107,959</b>	6,623	-	-	<b>6,623</b>	101,336	<b>101,336</b>
Alcohol and Drug Driving Safety Program Fund	303,334	-	-	<b>303,334</b>	27,262	-	-	<b>27,262</b>	276,072	<b>276,072</b>
Drug Offender Surcharge Fund	119,322	-	-	<b>119,322</b>	6,664	-	-	<b>6,664</b>	112,658	<b>112,658</b>
Offender Services Fund	256,635	5,408	-	<b>262,043</b>	38,837	5,408	-	<b>44,245</b>	217,798	<b>217,798</b>
Sex Offender Surcharge Fund	18,995	-	-	<b>18,995</b>	1,625	-	-	<b>1,625</b>	17,370	<b>17,370</b>
Various Federal Grants	-	-	5,552	<b>5,552</b>	-	-	5,552	<b>5,552</b>	-	-
<b>TOTAL</b>	<b>1,106,608</b>	<b>5,408</b>	<b>5,552</b>	<b>1,117,568</b>	<b>99,438</b>	<b>5,408</b>	<b>5,552</b>	<b>110,398</b>	<b>1,007,170</b>	<b>1,007,170</b>

\* Statewide Indirect Costs (SWIC) represents:

\*\* Departmental Indirect Costs (DWIC) represents:

Admin Personal Services	MNT
Admin Operating	Hardware/Software Maintenance
IIS Personal Services	Leased Space
Regional Techs	Legal Services
IIS Operating	Lease Purchase
GGCC	Workers Compensation
Communication Services	Risk Management
Telecommunications	Trial Court Admin
	Probation Admin

**COLORADO JUDICIAL BRANCH  
FY2008 Salary Adjustments, STD, AED Request**

<b>PROGRAM</b>	<b>Base Salaries</b>	<b>FTE</b>	<b>Total Salary Survey</b>	<b>Total Anniv/PBP</b>	<b>AED 1.20%</b>	<b>STD 0.130%</b>
<b>SUPREME COURT</b>	2,532,576	39.00	110,418	17,139	30,391	3,292
<b>COURT OF APPEALS</b>	6,086,949	93.00	230,801	39,428	73,043	7,913
<b>ADMINISTRATION</b>	4,188,103	58.00	158,293	43,000	50,257	5,445
<b>JUDICIAL HERITAGE</b>	159,907	3.00	3,926	1,641	1,919	208
<b>INFORMATION SERVICES</b>	2,763,144	42.80	111,013	28,368	33,158	3,592
<b>TRIAL COURTS</b>	88,834,665	1,668.21	3,536,296	651,217	1,066,016	115,485
<b>PROBATION</b>	47,169,648	874.78	5,391,437	484,300	566,036	61,321
<b>TOTAL GENERAL FUND</b>	<b>151,734,991</b>	<b>2,778.8</b>	<b>9,542,184</b>	<b>1,265,092</b>	<b>1,820,820</b>	<b>197,255</b>
<b>JUDICIAL PERFORMANCE</b>	80,510	1.00	12,219	827	966	105
<b>COLLECTIONS INVESTIGATORS</b>	3,296,866	83.20	500,385	33,850	39,562	4,286
<b>ADDS</b>	3,900,230	86.20	443,185	40,043	46,803	5,070
<b>TOTAL CASH FUNDS</b>	<b>7,277,606</b>	<b>170.4</b>	<b>955,789</b>	<b>74,720</b>	<b>87,331</b>	<b>9,461</b>
<b>GRAND TOTAL</b>	<b>159,012,597</b>	<b>2,949</b>	<b>10,497,973</b>	<b>1,339,812</b>	<b>1,908,151</b>	<b>206,716</b>

**JUDICIAL BRANCH**  
**FY 2008 SALARY ADJUSTMENT (PBP and Judge salary increase) DETAIL**

PROGRAM	June 30 Base		Salary Survey	PERA			Total Salary Survey	Anniv 0.92%	PERA			Total Anniversary/Perf Pay
	Salary \$	FTE		13.66%	Medicare 1.45%	10.15%			13.66%	Medicare 1.45%	10.15%	
<b>SUPREME COURT</b>												
Supreme Court Justice	863,488	7.0	31,086	4,246	451	35,783						
Judicial Assistant II	310,943	6.0	7,774	789	113	8,676	2,861	290	41	3,192		
Judicial Assistant III	56,343	1.0	1,409	143	20	1,572	518	53	8	579		
Appellate Law Clerk	649,320	14.0	23,376	2,373	339	26,088	5,974	606	87	6,667		
Clerk of Court	104,520	1.0	3,763	382	55	4,200	962	98	14	1,074		
Supreme Court Librarian	67,128	1.0	9,129	927	132	10,188	618	63	9	690		
Law Librarian I	60,756	1.0	2,187	222	32	2,441	559	57	8	624		
Law Librarian II	70,380	1.0	2,534	257	37	2,828	647	66	9	722		
Law Library Assistant	45,754	0.7	7,778	789	113	8,680	421	43	6	470		
Court Judicial Assistant	87,132	2.7	2,178	221	32	2,431	802	81	12	895		
Specialist	95,928	2.0	2,398	243	35	2,676	883	90	13	986		
Administrative Assistant	67,128	1.0	2,417	245	35	2,697	618	63	9	690		
Associate Staff Attorney	53,756	0.7	1,935	196	28	2,159	495	50	7	552		
<b>Supreme Court Total</b>	<b>2,532,576</b>	<b>39.0</b>	<b>97,963</b>	<b>11,033</b>	<b>1,422</b>	<b>110,418</b>	<b>15,356</b>	<b>1,560</b>	<b>223</b>	<b>17,139</b>		
<b>COURT OF APPEALS</b>												
Court of Appeals Judge	2,246,625	19.0	80,879	11,048	1,173	93,100						
Law Clerk	859,230	19.0	30,932	3,140	449	34,521	7,905	802	115	8,822		
Clerk of Court	104,400	1.0	3,758	381	54	4,193	960	97	14	1,071		
Associate Staff Attorney	1,171,314	17.0	42,167	4,280	611	47,058	10,776	1,094	156	12,026		
Deputy Chief Staff Attorney	171,288	2.0	6,166	626	89	6,881	1,576	160	23	1,759		
Chief Staff Attorney	92,280	1.0	3,322	337	48	3,707	849	86	12	947		
Court Clerk III	369,771	9.5	9,244	938	134	10,316	3,402	345	49	3,796		
Court Clerk IV	50,364	1.0	1,259	128	18	1,405	463	47	7	517		
Unit Supervisor I	57,998	1.0	1,450	147	21	1,618	534	54	8	596		
Editor of Opinions	90,788	1.0	3,268	332	47	3,647	835	85	12	932		
Judicial Assistant I	718,421	18.5	17,961	1,823	260	20,044	6,609	671	96	7,376		
Judicial Assistant II	54,039	1.0	1,351	137	20	1,508	497	50	7	554		
Staff Assistant I	100,430	2.0	2,511	255	36	2,802	924	94	13	1,031		
<b>Court of Appeals Total</b>	<b>6,086,949</b>	<b>93.0</b>	<b>204,269</b>	<b>23,572</b>	<b>2,960</b>	<b>230,801</b>	<b>35,331</b>	<b>3,585</b>	<b>512</b>	<b>39,428</b>		

PROGRAM	June 30 Base		FTE	Salary			Total Salary Survey	PERA			Total Anniversary/Perf Pay	
	Salary \$			Survey \$	PERA 13.66%	Medicare 1.45%		Anniv 0.92%	PERA 13.66%	Medicare 1.45%		
<b>ADMINISTRATION</b>												
Account Control Clerk II	100,588	2.0		2,515	255	36	2,806		925	94	13	1,032
Accountant I	55,521	1.0		1,388	141	20	1,549		511	52	7	570
Accountant II	69,364	1.0		1,734	176	25	1,935		638	65	9	712
Assistant to the State Court Administrator	66,907	1.0		2,409	244	35	2,688		616	62	9	687
Audit Supervisor	85,764	1.0		2,144	218	31	2,393		789	80	11	880
Budget Officer	110,956	1.0		2,774	282	40	3,096		1,021	104	15	1,140
Budget Analyst II	205,327	2.6		12,320	1,250	179	13,749		1,889	192	27	2,108
Controller	95,680	1.0		2,392	243	35	2,670		880	89	13	982
Chief Legal Counsel/Legislative Liaison	113,232	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Associate Legal Counsel	252,788	2.9		9,100	924	132	10,156		2,326	236	34	2,596
Legal Assistant	37,587	1.0		1,353	137	20	1,510		346	35	5	386
Director of Discipline Commission	113,232	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Director of Financial Services	113,232	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Director of Human Resources	113,233	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Director of Planning & Analysis	113,233	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Director of Probation Services	113,233	1.0		4,076	414	59	4,549		1,042	106	15	1,163
Facilities Planning Manager	81,660	1.0		2,042	207	30	2,279		751	76	11	838
Financial Programs Manager	103,024	1.0		2,576	261	37	2,874		948	96	14	1,058
Financial Analyst II	72,950	1.0		1,824	185	26	2,035		671	68	10	749
Financial Technician	87,075	2.0		2,177	221	32	2,430		801	81	12	894
Human Resources Specialist I	53,548	1.0		1,928	196	28	2,152		493	50	7	550
Human Resources Specialist II	318,223	5.0		11,456	1,163	166	12,785		2,928	297	42	3,267
Total Compensation Manager	66,993	1.0		2,412	245	35	2,692		616	63	9	688
Total Compensation Specialist	55,401	1.0		1,994	202	29	2,225		510	52	7	569
Internal Auditor	225,877	4.0		5,647	573	82	6,302		2,078	211	30	2,319
Management Analyst II	510,481	8.5		18,377	1,865	266	20,508		4,696	477	68	5,241
Management Analyst III	242,893	3.0		8,744	888	127	9,759		2,235	227	32	2,494
Management Analyst IV	94,537	1.0		3,403	345	49	3,797		870	88	13	971
Payroll Specialist	74,700	1.0		1,868	190	27	2,085		687	70	10	767
PBX Operator	29,280	1.0		732	74	11	817		269	27	4	300
Public Education Coordinator	85,644	1.0		3,083	313	45	3,441		788	80	11	879

PROGRAM	June 30 Base		Salary Survey	PERA 13.66%	Medicare 1.45%	Total Salary Survey	Anniv 0.92%	PERA 13.66%	Medicare 1.45%	Total Anniversary/ Perf Pay
	Salary \$	FTE								
Purchasing Manager	67,687	1.0	1,692	172	25	1,889	623	63	9	695
Staff Assistant I	79,548	2.0	2,864	291	42	3,197	732	74	11	817
State Court Administrator	120,807	1.0	4,349	441	63	4,853	1,111	113	16	1,240
Web Administrator	57,898	1.0	2,084	212	30	2,326	533	54	8	595
<b>Administration Total</b>	<b>4,188,103</b>	<b>58.0</b>	<b>141,838</b>	<b>14,398</b>	<b>2,057</b>	<b>158,293</b>	<b>38,531</b>	<b>3,912</b>	<b>557</b>	<b>43,000</b>

JUDICIAL HERITAGE											
Plant Mechanic Supervisor	62,182	1.0	1,368	139	20	1,527	572	58	8	638	
Plant Mechanic	97,724	2.0	2,150	218	31	2,399	899	91	13	1,003	
<b>Special Purpose Total</b>	<b>159,907</b>	<b>3.0</b>	<b>3,518</b>	<b>357</b>	<b>51</b>	<b>3,926</b>	<b>1,471</b>	<b>149</b>	<b>21</b>	<b>1,641</b>	

SPECIAL PURPOSE											
Judicial Performance	80,510	1.0	10,949	1,111	159	12,219	741	75	11	827	
Collections Investigators	3,296,866	83.2	448,374	45,510	6,501	500,385	30,331	3,079	440	33,850	
<b>Special Purpose Total</b>	<b>3,377,376</b>	<b>84.2</b>	<b>459,323</b>	<b>46,621</b>	<b>6,660</b>	<b>512,604</b>	<b>31,072</b>	<b>3,154</b>	<b>451</b>	<b>34,677</b>	

INFORMATION SERVICES											
ADP Trainer	276,156	4.0	9,942	1,009	144	11,095	2,541	258	37	2,836	
Assistant Systems Administrator	178,272	3.0	6,418	651	93	7,162	1,640	166	24	1,830	
Computer Technician I	147,048	3.0	5,294	537	77	5,908	1,353	137	20	1,510	
Computer Technician II	409,716	7.0	14,750	1,497	214	16,461	3,769	383	55	4,207	
Coordinator, Telecom	62,400	0.8	2,246	228	33	2,507	574	58	8	640	
Director of IIS	113,232	1.0	4,076	414	59	4,549	1,042	106	15	1,163	
Information Systems Specialist I	144,192	3.0	5,191	527	75	5,793	1,327	135	19	1,481	
Information Systems Specialist Supervisor	83,784	1.0	3,016	306	44	3,366	771	78	11	860	
Management Analyst	146,160	2.0	5,262	534	76	5,872	1,345	136	19	1,500	
Network Administrator	85,932	1.0	3,094	314	45	3,453	791	80	11	882	
PC Coordinator	124,932	2.0	4,498	457	65	5,020	1,149	117	17	1,283	
Programmer I	97,656	2.0	3,516	357	51	3,924	898	91	13	1,002	
Programmer II	321,180	5.0	11,562	1,174	168	12,904	2,955	300	43	3,298	
Programmer III	231,480	3.0	8,333	846	121	9,300	2,130	216	31	2,377	
Programming Supervisor	79,740	1.0	2,871	291	42	3,204	734	74	11	819	

PROGRAM	June 30 Base		Salary Survey	PERA 13.66% 10.15%	Medicare 1.45%	Total Salary Survey	Anniv 0.92%	PERA 13.66% 10.15%	Medicare 1.45%	Total Anniversary/ Perf Pay
	Salary \$	FTE								
Security Officer	69,000	1.0	2,484	252	36	2,772	635	64	9	708
Staff Assistant	45,216	1.0	1,628	165	24	1,817	416	42	6	464
Systems Administrator	67,308	1.0	2,423	246	35	2,704	619	63	9	691
Technical Services Supervisor	79,740	1.0	2,871	291	42	3,204	734	74	11	819
<b>Information Services Total</b>	<b>2,763,144</b>	<b>42.8</b>	<b>99,473</b>	<b>10,096</b>	<b>1,444</b>	<b>111,013</b>	<b>25,421</b>	<b>2,578</b>	<b>369</b>	<b>28,368</b>

TRIAL COURTS											
District Judge	16,305,408	144.0	586,995	59,580	8,511	655,086					
County Judge	9,102,408	84.0	327,687	33,260	4,751	365,698					
Magistrate	5,598,705	60.5	465,298	47,228	6,747	519,273	51,508	5,228	747	57,483	
Water Referee	385,662	4.0	35,202	3,573	510	39,285	3,548	360	51	3,959	
Family Court Facilitator	1,177,086	22.0	65,917	6,691	956	73,564	10,829	1,099	157	12,085	
ADR Coordinators	239,616	4.0	8,626	876	125	9,627	2,204	224	32	2,460	
Account Clerk II	530,979	14.5	13,274	1,347	192	14,813	4,885	496	71	5,452	
Account Clerk III	492,303	10.5	12,308	1,249	178	13,735	4,529	460	66	5,055	
Account Clerk IV	245,160	5.0	6,129	622	89	6,840	2,255	229	33	2,517	
Accountant I	55,524	1.0	1,388	141	20	1,549	511	52	7	570	
Accountant II	62,892	1.0	1,572	160	23	1,755	579	59	8	646	
Administrative Assistant	163,272	2.0	5,878	597	85	6,560	1,502	152	22	1,676	
Assistant Division Clerk	2,149,906	68.1	53,748	5,455	779	59,982	19,779	2,008	287	22,074	
Business Manager	62,753	1.0	2,259	229	33	2,521	577	59	8	644	
Clerk of Court I	476,584	11.7	17,157	1,741	249	19,147	4,385	445	64	4,894	
Clerk of Court II	797,094	17.0	28,695	2,913	416	32,024	7,333	744	106	8,183	
Clerk of Court III	1,160,852	22.4	41,791	4,242	606	46,639	10,680	1,084	155	11,919	
Clerk of Court IV	293,376	5.0	10,562	1,072	153	11,787	2,699	274	39	3,012	
Clerk of Court VI	189,756	3.0	6,831	693	99	7,623	1,746	177	25	1,948	
Clerk of Court VII	619,308	8.0	22,295	2,263	323	24,881	5,698	578	83	6,359	
Clerk of Court VIII	151,896	2.0	5,468	555	79	6,102	1,397	142	20	1,559	
Communication/Public Education Coordi	33,456	0.5	1,204	122	17	1,343	308	31	4	343	
Computer Technician I	211,981	4.0	7,631	775	111	8,517	1,950	198	28	2,176	
Computer Technician II	321,523	5.0	11,575	1,175	168	12,918	2,958	300	43	3,301	
Computer Technician III	70,730	1.0	2,546	258	37	2,841	651	66	9	726	
Court Clerk I	1,459,915	55.9	36,498	3,705	529	40,732	13,431	1,363	195	14,989	
Court Clerk II	10,191,127	319.5	254,778	25,860	3,694	284,332	93,758	9,516	1,359	104,633	



PROGRAM	June 30 Base		Salary Survey	PERA		Total Salary Survey	Anniv	PERA		Total Anniversary/Perf Pay
	Salary \$	FTE		13.66%	Medicare 1.45%			13.66%	Medicare 1.45%	
Court Clerk III	5,536,011	133.1	138,400	14,048	2,007	154,455	50,931	5,170	739	56,840
Court Clerk IV	857,743	18.4	21,444	2,177	311	23,932	7,891	801	114	8,806
Court Reporter I (Real-Time)	162,729	2.8	5,858	595	85	6,538	1,497	152	22	1,671
Court Reporter II	6,872,026	126.6	247,393	25,110	3,587	276,090	63,223	6,417	917	70,557
Court Reporter I (Real-Time)	529,746	8.5	19,071	1,936	277	21,284	4,874	495	71	5,440
Data Specialist	20,458	0.5	736	75	11	822	188	19	3	210
Director - Office of Dispute Resolution	105,233	1.0	3,788	385	55	4,228	968	98	14	1,080
District Administrator II	420,444	5.0	15,136	1,536	219	16,891	3,868	393	56	4,317
District Administrator III	349,848	4.0	12,595	1,278	183	14,056	3,219	327	47	3,593
District Administrator IV	716,148	7.0	25,781	2,617	374	28,772	6,589	669	96	7,354
District Administrator V	432,336	4.0	15,564	1,580	226	17,370	3,977	404	58	4,439
Division Clerk	8,555,506	213.9	213,888	21,710	3,101	238,699	78,711	7,989	1,141	87,841
Division Specialist	76,944	2.0	1,924	195	28	2,147	708	72	10	790
Facilities Planner/Designer	37,550	0.5	1,352	137	20	1,509	345	35	5	385
Jury Commissioner I	616,950	12.1	22,210	2,254	322	24,786	5,676	576	82	6,334
Law Clerk	5,559,912	144.0	200,157	20,316	2,902	223,375	51,151	5,192	742	57,085
Managing Court Reporter	371,784	6.0	13,384	1,358	194	14,936	3,420	347	50	3,817
Program Assistant	47,439	1.0	1,186	120	17	1,323	436	44	6	486
Programmer II	97,860	2.0	3,523	358	51	3,932	900	91	13	1,004
Projects Manager	31,654	0.5	1,140	116	17	1,273	291	30	4	325
Regional Trainers	403,200	8.0	14,515	1,473	210	16,198	3,709	377	54	4,140
Scheduler	99,597	3.0	2,490	253	36	2,779	916	93	13	1,022
Secretary II	271,566	9.0	33,946	3,445	492	37,883	2,498	254	36	2,788
Staff Development Administrator	180,300	2.0	6,491	659	94	7,244	1,659	168	24	1,851
Staff Assistant I	947,955	21.1	34,126	3,464	495	38,085	8,721	885	126	9,732
Staff Assistant II	427,500	8.0	15,390	1,562	223	17,175	3,933	399	57	4,389
Unit Supervisor I	1,362,618	27.8	34,065	3,458	494	38,017	12,536	1,272	182	13,990
Unit Supervisor II	550,980	10.0	13,775	1,398	200	15,373	5,069	515	74	5,658
Unit Supervisor III	643,356	10.0	16,084	1,633	233	17,950	5,919	601	86	6,606
<b>Trial Courts Total</b>	<b>88,834,665</b>	<b>1,668.2</b>	<b>3,168,724</b>	<b>321,628</b>	<b>45,944</b>	<b>3,536,296</b>	<b>583,527</b>	<b>59,229</b>	<b>8,461</b>	<b>651,217</b>

PROBATION											
Administrative Supervisor I	72,331	1.6	2,604	264	38	2,906	665	68	10	743	
Administrative Supervisor II	89,000	1.2	3,204	325	46	3,575	819	83	12	914	

PROGRAM	June 30 Base		Salary Survey	PERA		Total Salary Survey	Anniv	PERA		Total Anniversary/Perf Pay	
	Salary \$	FTE		13.66%	Medicare 1.45%			13.66%	Medicare 1.45%		
Chief Probation Officer I	148,020	2.0	5,329	541	77	5,947	1,362	138	20	1,520	
Chief Probation Officer II	498,180	6.0	17,934	1,820	260	20,014	4,583	465	66	5,114	
Chief Probation Officer III	371,799	4.0	13,385	1,359	194	14,938	3,421	347	50	3,818	
Chief Probation Officer IV	927,540	9.0	33,391	3,389	484	37,264	8,533	866	124	9,523	
Chief Probation Officer V	113,232	1.0	4,076	414	59	4,549	1,042	106	15	1,163	
Communication/Public Education Coordi	33,456	0.5	1,204	122	17	1,343	308	31	4	343	
Community Resource Coordinator	133,656	3.0	4,812	488	70	5,370	1,230	125	18	1,373	
Computer Technician I	98,342	2.0	3,540	359	51	3,950	905	92	13	1,010	
Computer Technician II	209,859	3.0	7,555	767	110	8,432	1,931	196	28	2,155	
Deputy Chief Probation Officer	257,268	3.0	28,557	2,899	414	31,870	2,367	240	34	2,641	
Drug Court Case Managers	161,177	3.5	5,802	589	84	6,475	1,483	151	22	1,656	
Drug Court Division Clerk	113,828	2.7	4,098	416	59	4,573	1,047	106	15	1,168	
Drug Court Coordinator	119,362	1.8	4,297	436	62	4,795	1,098	111	16	1,225	
Drug Court Magistrate	113,652	1.3	12,615	1,280	183	14,078	1,046	106	15	1,167	
Drug Court Probation Officers	236,384	4.8	8,510	864	123	9,497	2,175	221	32	2,428	
Education Specialist	267,052	4.0	9,614	976	139	10,729	2,457	249	36	2,742	
Facilities Planner/Designer	37,550	0.5	1,352	137	20	1,509	345	35	5	385	
Interstate Compact Coordinator	61,903	1.0	2,229	226	32	2,487	570	58	8	636	
Management Analyst II	662,480	8.0	23,849	2,421	346	26,616	6,095	619	88	6,802	
PBX Operator	31,963	1.0	3,196	324	46	3,566	294	30	4	328	
Probation Officer I	4,208,962	106.4	467,195	47,420	6,774	521,389	38,722	3,930	561	43,213	
Probation Officer II	8,387,094	182.6	930,967	94,493	13,499	1,038,959	77,161	7,832	1,119	86,112	
Probation Officer III	20,010,453	329.9	2,221,160	225,448	32,207	2,478,815	184,096	18,686	2,669	205,451	
Probation Supervisor I	5,219,460	68.0	709,847	72,049	10,293	792,189	48,019	4,874	696	53,589	
Secretary I	224,573	9.5	28,072	2,849	407	31,328	2,066	210	30	2,306	
Secretary II	1,636,185	52.2	204,523	20,759	2,966	228,248	15,053	1,528	218	16,799	
Secretary III	1,530,987	37.9	38,275	3,885	555	42,715	14,085	1,430	204	15,719	
Staff Assistant I	465,469	10.1	11,637	1,181	169	12,987	4,282	435	62	4,779	
Staff Assistant II	675,703	12.8	16,893	1,715	245	18,853	6,216	631	90	6,937	
Staff Development Administrator	52,728	0.5	1,318	134	19	1,471	485	49	7	541	
<b>Probation Total</b>	<b>47,169,648</b>	<b>874.8</b>	<b>4,831,040</b>	<b>490,349</b>	<b>70,048</b>	<b>5,391,437</b>	<b>0</b>	<b>433,961</b>	<b>44,048</b>	<b>6,291</b>	<b>484,300</b>

ADDS (CF)											
ADDS Secretary I	100,829	4.0	12,604	1,279	183	14,066	928	94	13	1,035	

PROGRAM	June 30 Base		FTE	Salary	PERA	Medicare	Total	Anniv	PERA	Medicare	Total
	Salary			Survey	13.66%		Salary		0.92%	13.66%	1.45%
	\$			\$	10.15%	1.45%	Survey		10.15%	1.45%	
ADDS Secretary II	518,095	16.0		64,762	6,573	939	72,274	4,766	484	69	5,319
Alcohol Coordinator	455,166	6.5		16,386	1,663	238	18,287	4,188	425	61	4,674
Alcohol Evaluator I	1,201,719	29.2		133,391	13,539	1,934	148,864	11,056	1,122	160	12,338
Alcohol Evaluator II	1,411,430	26.3		156,669	15,902	2,272	174,843	12,985	1,318	188	14,491
Contract Court Interpreter - Spanish	18,000	0.5		648	66	9	723	166	17	2	185
Management Analyst II	34,586	0.5		1,245	126	18	1,389	318	32	5	355
Management Analyst IV	95,722	1.0		3,446	350	50	3,846	881	89	13	983
Probation Officer I	4,049	0.1		449	46	7	502	37	4	1	42
Probation Officer II	4,317	0.1		479	49	7	535	40	4	1	45
Secretary I	24,007	1.0		3,001	305	44	3,350	221	22	3	246
Secretary II	15,019	0.5		1,877	191	27	2,095	138	14	2	154
Secretary III	17,290	0.5		2,161	219	31	2,411	159	16	2	177
<b>ADDS Total</b>	<b>3,900,230</b>	<b>86.2</b>		<b>397,118</b>	<b>40,308</b>	<b>5,759</b>	<b>443,185</b>	<b>35,882</b>	<b>3,641</b>	<b>520</b>	<b>40,043</b>

**Schedule 2.B**  
**Index from Line Items to Programs**  
**Department: Judicial Branch**  
**Fiscal Year: 2008**

Long Bill Line Item Group	Brief Long Bill Group Description	Long Bill Line Item	Associated Programs	Page Number
<b>Supreme Court/ Court of Appeals</b>	These lines fund all activities of the Supreme Court, Court of Appeals, the Law Library and other related programs.	Appellate Court Programs Attorney Regulation Committees Continuing Legal Education Law Examiner Board Law Library	Supreme Court/Court of Appeals	Schedule = IV-11 <u>Programs:</u> Sup Ct - III-57 Ct of App - III-51
<b>Courts Administration</b> (A) Administration	These lines funds the activities of the State Court Administrator's Office where the administration functions of the courts and probation functions are housed.	Personal Services Operating Judicial Heritage Program Family Friendly Courts Courthouse Capital/ Infrastructure Maint. Statewide Indirect Costs Department Wide Indirect Costs	All Programs are supported by Administration	Schedule = IV-17 <u>Programs:</u> All - see other Long Bill Line Item Groups or Table of Contents for page numbers of program crosswalks.
(B) Administrative Special Purpose	These lines provide funding for various administrative functions like vehicles, legal services, and leased space. Additionally, all POTS are funded from these lines as are other miscellaneous items like Senior Judges, Dispute Resolution and Collections.	Health/Life/Dental Short-term Disability Salary Survey Anniversary Amortization Equalization Disbursement Workers' Compensation Legal Services Risk Management Vehicle Lease Payments Leased Space Lease Purchase Administrative Purpose Retired Judges Appellate Reports Publication Child Support Enforcement Collections Investigators	All Programs are supported by Administrative Special Purpose	Schedule = IV-29 <u>Programs:</u> All - see other Long Bill Line Item Groups or Table of Contents for page numbers of program crosswalks.
(C) Judicial Performance Program	This funds the Judicial Performance program, which provides the public with performance information regarding Judges and provides Judges with feedback on their performance	Personal Services Operating	Judicial Performance	Schedule = IV-41 Program = III-17

<p>(D) Integrated Information Services</p>	<p>These lines fund the technology services for the Branch. All technology-related personnel, hardware, software, and maintenance are funded in this group.</p>	<p>Personal Services Operating GGCC Multi-Use Network Telecommunications Communication Services Hardware Replacement Hardware/Software Maintenance</p>	<p>All Programs are supported by IIS</p>	<p>Schedule = IV-45 <u>Programs:</u> All - see other Long Bill Line Item Groups or Table of Contents for page numbers of program crosswalks.</p>
<p><b>Trial Courts</b></p>	<p>These lines fund all activity related to the operation of the 22 Judicial Districts throughout the state.</p>	<p>Trial Court Programs Capital Outlay Mandated Costs District Attorney Mandated Costs ----- Sex Offender Surcharge ----- Victim Compensation ----- Victim Assistance ----- Federal Funds and Other Grants</p>	<p>Traffic, Family - Domestic Relations, Family - Dependency &amp; Neglect, Criminal, Civil, Senior Judge ----- Criminal ----- Collections Investigations &amp; Victim Funds ----- Collections Investigations &amp; Victim Funds ----- Family - Dependency &amp; Neglect</p>	<p>Schedule = IV-55 <u>Programs:</u> Civil - III-1 Criminal - III-5 Family DN - III-9 Family DR - III-13 Traffic - III-21 Collections - III-29</p>
<p><b>Probation &amp; Related Svcs.</b></p>	<p>These lines fund all probation and related activity throughout the state.</p>	<p>Personal Services Operating Offender Treatment &amp; Services ----- Alcohol/Drug Driving Safety ----- Victims Grants ----- SB 91-94 -----</p>	<p>AISP, JISP, Regular Adult Probation, Regular Juvenile Probation, Female Offender (FOP), SOISP, Collections ----- Alcohol/Drug Driving Safety (ADDS) ----- Victims ----- JISP, Regular Juvenile</p>	<p>Schedule = IV-67 <u>Programs:</u> AISP - III-23 ADDS - III-27 Collections - III-29 FOP - III-35 JISP - III-37 Adult PB - III-39 Juv PB - III-43 SOISP - III-47 Victims - III-49</p>

## PROGRAM CROSSWALK

<b>Function:</b>	Dispute Resolution
<b>Program Title:</b>	Civil
<b>Change Requests:</b>	District Court Judges and Case Processing Staff, Trial Court Staff, Magistrates and Case Processing Staff

**Line Items:** Administrative Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Worker's Compensation, Legal Services, Risk Management, Vehicle Lease Payments, Leased Space, Lease Purchase, Administrative Purpose; Integrated Information Services Lines: Personal Services, Operating, Hardware/Software Maintenance, Hardware Replacement, Telecommunications; Trial Court Lines: Personal Services, Operating, Mandated Costs.

**Statutory Authority:** Article VI, Sections 9 (1), and 17 of the Colorado Constitution, and Sections 13-5-101, et seq., and 13-6-101, et seq., C.R.S.

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### Program Description:

Civil dispute resolution is conducted in Colorado's trial courts at both the district court and county court level. These courts are responsible for handling civil disputes between parties in a fair, meaningful, speedy and economic manner in accordance with statutory and constitutional provisions. The types of civil cases include contract disputes, debt collection cases, business litigation, evictions, foreclosures, and civil protection orders (restraining orders).

Trial courts are responding to the challenges brought on by increasingly complex litigation by exploring strategies that attempt to simplify litigation, increase early judicial involvement in case management in order to move cases through the system and avoid stagnation by applying judicial resources for optimal effectiveness.

At the beginning of Fiscal Year 2005, the Judicial Department implemented a new rule of civil procedure, Rule 16.1. This rule was created to simplify case processing in civil cases seeking less than \$100,000 in damages. The purpose of Rule 16.1 is to provide for maximum access to the courts in civil actions; to move civil cases through the system in a just, prompt and inexpensive manner; to provide the earliest practical trial dates in these cases; and to limit discovery and the costs associated with discovery. Establishment of the rule follows two years of pilot study which demonstrated success in reducing both elapsed time to disposition and costs to litigants.

Delay in civil justice affects businesses' ability to operate, families' income, and resolution of community disputes. Judges must promptly handle civil cases in compliance with mandatory time frames, such as handling priority trials within 120 days for terminally ill or elderly litigants (Section 13-1-129, C.R.S.); F.E.D. (Eviction) hearings within 5 days (13-40-114); mechanics lien priorities (38-22-113); election contest trials in 20 days (1-11-214); foreclosures in 30 days (C.R.C.P. 120); recovery of property (replevin) in 10 days (C.R.C.P. 104); temporary orders heard immediately and hearings to set aside protective orders within 10 days (C.R.C.P. 65).

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.C.1:</b>					
Civil case dispositions should keep pace with the number of filings.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.C.1.1</b> Clearance rate of district court civil cases filed annually.	Target	95%	95%	95%	95%
	Actual	99%	98%	N/A	N/A
<b>MEASURE 1.C.1.2</b> Clearance rate of county court civil cases filed annually.	Target	95%	95%	95%	95%
	Actual	99%	100%	N/A	N/A

<b>OBJECTIVE 2.C.1:</b>					
Provide timely resolution of civil matters by disposing cases within appropriate timeframes and within the constraints of current staffing levels.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.C.1.1</b> Percent of pending district court civil cases open less than twelve months from the date of filing.	Goal	90%	90%	90%	90%
	Target	81%	85.5%	90%	90%
	Actual	80%	80%	N/A	N/A
<b>MEASURE 2.C.1.2</b> Percentage of pending county court civil cases that are less than six months from the date of filing.	Target	100%	100%	100%	100%
	Actual	91%	92%	N/A	N/A
<b>MEASURE 2.C.1.3</b> Percentage of pending county court small claims cases that are less than three months from the date of filing.	Target	100%	100%	100%	100%
	Actual	82%	85%	N/A	N/A

<b>OBJECTIVE 2.C.3:</b> Provide for public safety by increasing the timeliness and accuracy of protective orders entered into the Judicial Branch's data management system so that reliable information is available to law enforcement through CBI.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.C.3.1</b> Percentage of protective orders entered within one business day of issuance by the court.	Target	98%	98%	98%	98%
	Actual	93%	92%	N/A	N/A

<b>OBJECTIVE 3.C.3</b> Maintain satisfaction levels in the courts as measured by the results of the surveys conducted by the Judicial Performance Commission.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (estimate)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.C.3.1</b> Percentage of respondents satisfied with the performance of appellate and trial courts, as indicated by a "retain" answer on the Judicial Performance surveys.	Target	80%	80%	80%	80%
	Actual	73%	73% <sup>1</sup>	N/A	N/A

<sup>1</sup> Because retention elections for judges occur every two years, this number comes from the 2004 Judicial Performance survey.



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## PROGRAM CROSSWALK

<b>Function:</b>	Dispute Resolution
<b>Program Title:</b>	Criminal
<b>Change Requests:</b>	District Court Judges and Case Processing Staff, Trial Court Staff, Magistrates and Case Processing Staff

**Line Items:** Administrative Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Worker's Compensation, Legal Services, Risk Management, Vehicle Lease Payments, Leased Space, Lease Purchase, Administrative Purpose; Integrated Information Services Lines: Personal Services, Operating, Hardware/Software Maintenance, Hardware Replacement, Telecommunications; Trial Court Lines: Personal Services, Operating, Mandated Costs, Sex Offender Surcharge.

**Statutory Authority:** Article VI, Sections 9(1), and 17 of the Colorado Constitution, and Sections 13-5-101, et seq., and 13-6-101, et seq., C.R.S.

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### Program Description:

Colorado's trial courts hear criminal cases at both the district and county level. These courts are responsible for handling felony, misdemeanor, DUI, juvenile delinquency, and domestic violence cases.

Felony criminal filings have steadily increased in recent years and this trend continued in FY 2006 with a 2.4% increase over FY 2005 filings and an overall 26% increase in the last five years. Timely case processing of criminal cases remains a continuing concern in the face of increasing caseloads and resource limitations. The Judicial Branch has focused resources on case types, such as criminal, that have a substantial impact on public safety. Since successful rehabilitation or treatment of offenders becomes less likely with the passage of time between the criminal offense and sentencing, achieving efficient resolution of criminal cases by the trial courts aids the work of probation officers. Alternate means of handling criminal cases, such as the drug court concept, continue to be explored by the Judicial Branch.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.CR.1:</b>					
Provide timely resolution of criminal matters by disposing cases within appropriate time frames and within the constraints of current staffing levels.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.1.1</b> Percent of pending felony cases open less than twelve months from filing (backlog).	Target <sup>1</sup>	100%	100%	100%	100%
	Goal	92%	96%	100%	100%
	Actual	94%	95%	N/A	N/A
<b>MEASURE 1.CR.1.2</b> Percent of pending misdemeanor cases which are less than six months from the date of filing.	Target	100%	100%	100%	100%
	Actual	87%	88%	N/A	N/A
<b>MEASURE 1.CR.1.3</b> Percent of pending juvenile delinquency cases open less than six months from the date of filing.	Target <sup>2</sup>	100%	100%	100%	100%
	Actual	90%	91%	N/A	N/A

<b>OBJECTIVE 1.CR.2:</b>					
Case dispositions should keep pace with the number of filings.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.2.1</b> Percentage of felony dispositions to filings.	Target	95%	95%	95%	95%
	Actual	94%	99%	N/A	N/A
<b>MEASURE 1.CR.2.2</b> Percentage of misdemeanor dispositions to filings.	Target	98%	98%	98%	98%
	Actual	98%	99%	N/A	N/A
<b>MEASURE 1.CR.2.3</b> Percentage of juvenile delinquency dispositions to filings.	Target	98%	98%	98%	98%
	Actual	96%	97%	N/A	N/A

<sup>1</sup> The targets for all case resolution measures are the current ABA standard, as modified to comply with Colorado Revised Statutes and Rules of Procedure.

<sup>2</sup> This target is based on the current Chief Justice Directive 89-1 standard. There is no ABA standard specifically for juvenile delinquency cases.

<b>OBJECTIVE 2.CR.7:</b> Expedite the resolution of domestic violence cases.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.7.1</b> Percentage of pending domestic violence cases that are less than six months from the date of filing.	Target	100%	100%	100%	100%
	Actual	83%	87%	N/A	N/A

<b>OBJECTIVE 2.CR.8:</b> Increase timeliness of entry of criminal warrants into judicial data management system so that law enforcement has access to reliable information through the Colorado Bureau of Investigation (CBI).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.8.1</b> Percentage of warrants entered onto ICON within one business day of issuance by the court.	Target	98%	98%	98%	98%
	Actual	89%	89%	N/A	N/A

<b>OBJECTIVE 3.CR.7:</b> Increase public safety through prompt notification to probation of new probation sentences.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.CR.7.1</b> Percentage of cases in compliance with probation trigger data entry standards.	Target	98%	98%	98%	98%
	Actual	N/A <sup>3</sup>	96%	N/A	N/A

<sup>3</sup> Monitoring of this measure had been temporarily suspended due to resource constraints subsequent to budget reductions.

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## PROGRAM CROSSWALK

<b>Function:</b>	Dispute Resolution
<b>Program Title:</b>	Family – Dependency & Neglect
<b>Change Requests:</b>	District Court Judges and Case Processing Staff, Trial Court Staff

**Line Items:** Administrative Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Worker’s Compensation, Legal Services, Risk Management, Vehicle Lease Payments, Leased Space, Lease Purchase, Administrative Purpose, Child Support, Training; Integrated Information Services Lines: Personal Services, Operating, Hardware/Software Maintenance, Hardware Replacement, Telecommunications; Trial Court Lines: Personal Services, Operating, Mandated Costs.

**Statutory Authority:** 19-3-100.5, et seq., C.R.S.

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### Program Description:

The Dependency and Neglect Program (D&N) is responsible for ensuring that Colorado courts are handling the dependency and neglect caseload in a manner that appropriately meets federal and state statutory requirements. Federal and state statutes mandate courts handling these cases to address the following areas: timeliness of court proceedings; reasonable efforts findings which address the health and safety needs of children; addressing permanency needs of children early in the D&N case; and ensuring that the safety of children is of paramount concern. The Dependency and Neglect Program is committed to meeting these requirements in a non-adversarial and outcome-based court environment, which serves the needs of children and their families better than the traditional, adversarial model.

In FY 2006 there were more than 4,000 new D&N cases filed statewide. In the past, performance goals for this case type were measured by using a database created with data manually entered by family court facilitators in districts throughout the state. As the Judicial Branch transitions to using an automated statewide Family Justice Information System (FAMJIS), the facilitators no longer manually enter this data into the database and reporting on these measures has been suspended. The Colorado Judicial Department and Colorado Department of Human Services (CDHS) have been working closely since 2004 in the development and implementation of the FAMJIS project. The project involves real time data exchange between the Colorado Judicial Department and CDHS. These data exchanges are being used to develop management reports to measure timeliness, permanency, safety and well being in dependency and neglect cases. The Judicial Department and CDHS began exchanging information electronically in Boulder County in October 2005 and expect to complete the statewide implementation of FAMJIS in February 2007. Fiscal Year 2008 will be the first complete reporting period that data will be available.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.FC.1:</b>					
Hold shelter hearings for children in out-of-home placement within 48 hours of the child being removed from the home. C.R.S. § 19-3-403(3.5).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.FC.1.1</b> Percentage of cases where the shelter hearing is held within 72 hours of the child's removal from the home.	Target	95%	95%	95%	95%
	Actual	94%	N/A <sup>1</sup>	N/A	N/A

<b>OBJECTIVE 1.FC.2:</b>					
Expedite the permanent placement of children by adjudicating each case and making the permanent placement decision for every child within the statutory times. C.R.S. § 19-1-102 (1.6).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.FC.2.1</b> Percentage of cases, subject to EPP laws, meeting adjudication within sixty days of the filing of the D&N petition. C.R.S. § 19-3-505(3).	Target	100%	100%	100%	100%
	Actual	91%	NA <sup>1</sup>	NA	NA
<b>MEASURE 1.FC.2.2</b> Percentage of cases, subject to EPP laws, meeting disposition within thirty days of adjudication. C.R.S. § 19-3-508(1).	Target	100%	100%	100%	100%
	Actual	92%	NA <sup>1</sup>	NA	NA
<b>MEASURE 1.FC.2.4</b> Percentage of non-EPP cases meeting adjudication within ninety days of the filing of the D&N petition. C.R.S. § 19-3-505(3).	Target	100%	100%	100%	100%
	Actual	93%	NA <sup>1</sup>	NA	NA
<b>MEASURE 1.FC.2.5</b> Percentage of non-EPP cases meeting disposition within 45 days of adjudication. C.R.S. § 19-3-508(1).	Target	100%	100%	100%	100%
	Actual	93%	NA <sup>1</sup>	NA	NA

<sup>1</sup> Due to changes in data reporting and collection, measurement of this objective has been suspended until FY2008.

<b>OBJECTIVE 1.FC.3:</b> Consider the permanency and safety needs of children in each placement decision. C.R.S. § 19-3-100.5(2).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.FC.3.1</b> Percentage of children in out-of-home placement with permanent placement order (PPOR) within appropriate timeframes. C.R.S. § 19-3-702(1)	Target	95%	95%	95%	95%
	Actual	89%	NA <sup>1</sup>	NA	NA

<b>OBJECTIVE 3.FC.1:</b> Maximize the number of collaborative treatment plans.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.FC.1.1</b> Number of mediation programs in judicial districts. <sup>2</sup>	Target	19	22	22	22
	Actual	20	21	NA	NA
<b>MEASURE 3.FC.1.2</b> Number of judicial districts with a court facilitator position.	Target	22	22	22	22
	Actual	22	22	NA	NA

<b>OBJECTIVE 3.FC.4</b> Maintain satisfaction levels in the courts as measured by the results of the surveys conducted by the Judicial Performance Commission.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.FC.4.1</b> Percentage of respondents satisfied with the performance of appellate and trial courts.	Target	80%	80%	80%	80%
	Actual	73%	73% <sup>2</sup>	NA	NA

<sup>1</sup> Mediation programs are defined as programs run by ODR, as well as case conferences performed by court facilitators

<sup>2</sup> Because retention elections for judges occur every two years, this number comes from the 2004 Judicial Performance survey.



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## PROGRAM CROSSWALK

<b>Function:</b>	Dispute Resolution
<b>Program Title:</b>	Family – Domestic Relations
<b>Change Requests:</b>	District Court Judges and Case Processing Staff, Trial Court Staff

**Line Items:** Administrative Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Worker’s Compensation, Legal Services, Risk Management, Vehicle Lease Payments, Leased Space, Lease Purchase, Administrative Purpose, Child Support; Integrated Information Services Lines: Personal Services, Operating, Hardware/Software Maintenance, Hardware Replacement, Telecommunications; Trial Court Lines: Personal Services, Operating, Mandated Costs.

**Statutory Authority:** Colorado Constitution Article VI, Section 9, Title 14, Articles 2 – 14, C.R.S. (1998)

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### Program Description:

The primary objective of this program is discharging the statutory requirement to resolve domestic relations disputes between parties. Reaching resolution in domestic relations cases may include settling differences and/or ruling on issues related to property division, parental responsibilities (formerly custody), grandparent visitation, child support, maintenance, and pension plan and tax matters.

As with all cases centered on the family, there are several challenges facing the Judicial Branch in this area. One of these is that the difficult, adversarial nature of the divorce process itself can have a lasting effect on families. In order to address this, the Branch has focused significant energy on reducing the adversarial nature of the divorce process and eliminating procedural inefficiency while encouraging settlement and promoting fairness between parties. In January 2005, after five years of piloting, analysis and fine-tuning, the Supreme Court adopted a new rule (Rule 16.2) governing case management in domestic relations cases. Rule 16.2 establishes a uniform procedure in domestic relations cases involving case management which encourages professionalism and cooperation among counsel and parties. This rule was created to facilitate disclosure and discovery while streamlining pre-hearing and hearing procedures. It is expected that the adoption of these procedures will lead to improved timeliness and agreements between parties.

Over the past several years, providing procedural assistance to parties who lack attorney representation, while simultaneously maintaining impartiality, continues to be a challenge for the courts. Currently, as many as fifty percent of parties in domestic relations cases are proceeding without attorney representation. Because many of these people have no experience with the judicial process, it is essential that courts provide these parties with

the information necessary to make appropriate decisions in their case, while maintaining a balance between providing assistance and retaining impartiality.

Finally, post-decree filings for court intervention on visitation, support and parental responsibility issues continue to consume a significant amount of court time. It is hoped that one of the long-term impacts of Rule 16.2 will be a reduction in the amount of post-decree litigation seen by the courts because of the increased amount of responsibility parties will have towards their own case outcomes. For the present, however, litigation of these issues does exist and courts must assist in the resolution of the issues raised.

The Branch is committed to meeting these challenges to achieve the best and most timely resolution for families involved in domestic relations cases.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.FC.4:</b>					
Domestic relations case dispositions should keep pace with the number of filings.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.FC.4.1</b> Percentage of domestic relations dispositions to filings.	Target	95%	95%	95%	95%
	Actual	100%	99%	N/A	N/A

<b>OBJECTIVE 1.FC.5:</b>					
Resolve domestic relations cases within appropriate time frames and within the constraints of current staffing levels.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.FC.5.1</b> Percentage of pending cases open less than six months from the date of filing.	Target	98%	98%	98%	98%
	Actual	77%	80%	N/A	N/A
<b>MEASURE 1.FC.5.2</b> Percentage of pending cases open less than twelve months from the date of filing	Goal	100%	100%	100%	100%
	Target	93%	96.5%	100%	100%
	Actual	93%	95%	N/A	N/A

<b>OBJECTIVE 3.FC.2:</b>					
Provide assistance to parties who are involved in a divorce proceeding without attorney representation to ensure a fair and impartial resolution of their disputes.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.FC.2.1</b> Number of districts where assistance programs are available.	Target	0	0	0	0
	Actual	0 <sup>1</sup>	4	N/A	N/A
<b>MEASURE 3.FC.2.2</b> Number of districts that have court facilitators.	Target	7	22	22	22
	Actual	22	22	N/A	N/A

<b>OBJECTIVE 3.FC.4:</b>					
Maintain satisfaction levels in the courts as measured by the results of the surveys conducted by the Judicial Performance Commission.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.FC.4.1</b> Percentage of respondents satisfied with the performance of appellate and trial courts.	Target	80%	80%	80%	80%
	Actual	73%	73%	N/A	N/A

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<sup>1</sup> Staffed *Pro Se* assistance centers had been eliminated due to budget constraints during FY04-FY05.

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## PROGRAM CROSSWALK

**Function:** Dispute Resolution  
**Program Title:** Judicial Performance  
**Change Requests:** None

**Line Items:** Courts Administration, Judicial Performance

**Statutory Authority:** 13-5.5.101 et seq., C.R.S.

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### Program Description:

The Judicial Performance program serves two unique and important purposes:

- (1) To provide persons who are voting on the retention of justices and judges with fair, responsible, and constructive information about judicial performance; and
- (2) To provide justices and judges with useful information concerning their own performance.

Since the program's creation in 1988, commissions have conducted evaluations of judges eligible for retention (retention evaluations) in every even-numbered year. Per state statute, §13-5.5-106(3), C.R.S., the program is also authorized to evaluate those judges not eligible for retention (interim evaluations) on an annual yearly basis.

In FY 2004, the Judicial Performance program became 100% cash-funded with the passage of HB 03-1378. This bill increased criminal and traffic docket fees with the intent of fully funding judicial performance evaluations. The passage of this legislation and the implementation of the cash funding mechanism allowed the commission to begin conducting interim evaluations for all judges in FY 2006. The interim evaluation process required the ongoing collection of current case information and the gathering of potential respondents on an ongoing basis, which proved extremely cumbersome and labor intensive. Therefore, the commission determined that with the application of some additional programming, this process could be automated significantly reducing the effort required.

This programming was completed in late FY2005 and Talmey-Drake Research & Strategy, Inc. was provided with all the names and addresses of people from its ICON database who in the previous 12 months had likely been in each judge's courtroom. These names and addresses were then supplemented from the Colorado District Attorney's database (Blackstone system) and the databases of jurors, court employees and sheriff's security personnel.

The data was then combined and cleaned. Where there were more than 400 potential respondents, a random sample was drawn. Included in the data cleaning was the identification of potential respondents in the sample who had appeared in more than two judges' courtrooms. Due to concerns about respondent fatigue, no more than two questionnaires were intended to be sent to any one respondent—though there were a few instances where one respondent did receive more than two questionnaires. Where a person had been in more than two judges' courtrooms, the selection criteria for which judges he or she would be sent questionnaires was generally: first, for the judge in whose courtroom the potential respondent had been in most often, and two, the judge with the smallest sample of the judges in whose courtroom the potential respondent had been in.

Survey: Starting in October 2005, each person in the sample database was mailed an initial questionnaire and an introductory letter with a postage-paid return envelope. Those who did not respond to the first questionnaire were then sent a second questionnaire and letter, and in some cases reminder postcards. During this process, the sample was augmented for judges with a particularly low number of completed questionnaires.

Based on this survey data, local commissions reviewed the district and county judges in their respective districts. The commissions also review relevant docket and sentencing statistics, conduct a personal interview with the judge, make unannounced court observations, and conduct public hearings. Additionally, the State Commission reviewed the performance of the Supreme Court justices and the court of appeals judges. Attorneys and trial court judges completed surveys for these judicial officers; the state commission reviewed written opinions and conducted an interview with the justice or judges standing for retention.

Members of the State Commission are Paul Farley, Chair, Dr. Henry Chu, Vice-Chair, Bill Banta, Robert Blackwell, Linda Carroll, Zelda DeBoyes, Jean Dubofsky, Elwood Gillis, Paul Miller and B.J. Nikkel. As a result of their efforts and the important backing of the Colorado legislature, the Colorado Judicial Performance Commission is nationally recognized as a model for other states, with similar judicial models to follow.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 2.OS.1:</b>					
Evaluate all justices and judges					
		<b>FY04-05 (actual)</b>	<b>FY05-06 (actual)</b>	<b>FY06-07* (estimate)</b>	<b>FY07-08* (projected)</b>
<b>MEASURE 2.OS.1.1</b> Number of judges evaluated.	Target	102	275	288	301
	Actual	83	275	N/A	N/A

*\*The estimate and projection years include the 13 additional judges the branch received in FY 2007 and 13 additional judges requested for FY 2008.*

<b>OBJECTIVE 2.OS.2:</b>					
Provide independent and statistically valid evaluations					
		<b>FY04-05 (actual)</b>	<b>FY05-06 (actual)</b>	<b>FY06-07 (estimate)</b>	<b>FY07-08 (projected)</b>
<b>MEASURE 2.OS.2.1</b> Total number of questionnaires mailed out.	Target	61,200	100,000	103,680	108,360
	Actual	35,775	77,438	N/A	N/A
<b>MEASURE 2.OS.2.2</b> Total number of questionnaires returned.	Target	20,400	40,500	41,990	43,885
	Actual	10,013	22,625	N/A	N/A
<b>MEASURE 2.OS.2.3</b> Average number of questionnaires sent per judge.*	Target	600	360	360	360
	Actual	385	282	N/A	N/A
<b>MEASURE 2.OS.2.4</b> Number of completed surveys per judge.	Target	200	145	145	145
	Actual	108	82	N/A	N/A
<b>MEASURE 2.OS.2.5</b> Response rate to the questionnaires.	Target	45.0%	40.5%	40.5%	40.5%
	Actual	33.5%	37.0%	N/A	N/A

*\*The target number of questionnaires sent for each judge includes all sitting judges and justices regardless of the retention election cycle. The actual number of questionnaires received and completed varies due to factors such as incorrect addresses, respondents that have moved and, for some rural judges, fewer cases heard and therefore fewer respondents available.*



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## PROGRAM CROSSWALK

**Function:** Dispute Resolution  
**Program Title:** Traffic  
**Change Requests:** Trial Court Staff, Magistrates and Case Processing Staff

**Line Items:** Administrative Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Worker’s Compensation, Legal Services, Risk Management, Vehicle Lease Payments, Leased Space, Lease Purchase, Administrative Purpose; Integrated Information Services Lines: Personal Services, Operating, Hardware/Software Maintenance, Hardware Replacement, Telecommunications; Trial Court Lines: Personal Services, Operating.

**Statutory Authority:** Title 42

### Program Description:

The Colorado county courts are responsible for the adjudication of traffic citations and traffic infraction citations<sup>1</sup>. In FY 2005 the Branch saw a large increase in traffic filings over FY 2004, much of it due to a one-time influx of infraction violations from the C-470 toll road. Previously, the Judicial Branch did not handle C-470 toll violations. Based on statutory changes enacted during the 2005 legislative session, beginning in January 2006 an administrative law judge in the Executive Branch adjudicated these violations instead of the Judicial Department. As a result, new traffic and traffic infraction case filings decreased in FY 2006 by 2.4%.<sup>2</sup>

### Prioritized Objectives and Performance Measures:

<b>OBJECTIVE 1.C.2:</b>					
Traffic case dispositions should keep pace with the number of traffic filings.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE: 1.C.2.1</b> Percentage of traffic dispositions to filings.	Target	98%	98%	98%	98%
	Actual	96%	101%	N/A	N/A

<sup>1</sup> Traffic Infractions are the more minor traffic offenses. These traffic matters were decriminalized in 1982. Citizens who receive a traffic infraction citation are given the option of resolving their cases by paying a fine through the Department of Revenue prior to their assigned court date.

<sup>2</sup> Based on draft filing data for FY 2006.

<b>OBJECTIVE 2.C.2:</b> Resolve traffic cases in a timely manner.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE: 2.C.2.1</b> Percentage of pending cases less than six months from date of filing.	Target	100%	100%	100%	100%
	Actual	91%	90%	N/A	N/A

## PROGRAM CROSSWALK

<b>Function:</b>	<u>Public Safety</u>
<b>Program Title:</b>	<u>Adult Intensive Supervision Probation (AISP)</u>
<b>Change Requests:</b>	<u>Drug Offender Surcharge Spending Authority Increase</u>

**Line Items:** Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Legal Services, Worker's Comp, Risk Management, Vehicle Lease; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 18-1.3-208 C.R.S.

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### **Program Description:**

The adult intensive supervision probation (AISP) program provides a sentencing option in every judicial district for high-risk adult offenders who are eligible for probation and who would otherwise be sentenced to the Department of Corrections or community corrections. The population served has significant criminal records, including prior juvenile cases. There is generally a history of substance abuse requiring monitoring and treatment. The level of education and vocational skills are often substandard, making obtaining stable and gainful employment difficult. The challenge to the program is to provide enhanced public safety through adequate containment, surveillance, and supervision, while supporting pro-social change through the use of treatment and rehabilitative referrals. Intensive supervision probation offers the highest level of supervision in probation.

In FY04, due to required budget reductions, the standard for the size of an AISP Program caseload (25 offenders) was increased to 45 offenders; 25 AISP and 20 maximum risk offenders. In FY05, the AISP Program was able to modify the caseload standard down to 25 AISP plus 10 maximum risk offenders (total caseload of 35 offenders). In FY06, as a result of an appropriation of 40 regular probation FTE, the average daily population caseload size per AISP FTE was restored to a standard 25 offenders per FTE.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.CR.5:</b>					
Provide a one-year cost-effective sentencing option to 1,500 felony offenders who would otherwise be sentenced to prison or community correction facilities.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.5.1</b> Number of offenders sentenced to the program.	Target	1,500	1,500	1,500	1,500
	Actual	1,791	1,706	N/A	N/A
<b>MEASURE 1.CR.5.2</b> Prison beds saved by ISP annually.	Target	557	562	562	562
	Actual	562	548	N/A	N/A

<b>OBJECTIVE 1.CR.8:</b>					
Maintain recidivism rates at or below 13% through FY2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.8.1</b> Percentage of offenders committing new crimes during program jurisdiction. <sup>1</sup>	Target	13.0%	13.0%	13.0%	13.0%
	Actual	11.8%	14.7%	N/A	N/A

<sup>1</sup> Based upon year-end program terminations for new crimes.

<b>OBJECTIVE 1.CR.9:</b>					
Improve or maintain annual successful termination rates of AISP clients at or above 42.1% through FY2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.9.1</b> Percentage of probationers who terminate successfully.	Target	50%	50%	50%	50%
	Actual	51.9%	53.9%	N/A	N/A
<b>MEASURE 1.CR.9.2</b> Percentage of cases that indicated a positive change in LSI scores (from initial score to last assessment score).	Target	55%	55%	55%	55%
	Actual	56.1%	52.7%	N/A	N/A

<b>OBJECTIVE 2.CR.1:</b>					
Assess and supervise all AISP offenders at or above program criteria.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.1.1</b> Percentage of intakes that received full evaluation in accordance with program standards.	Target	90.0%	90.0%	90.0%	90.0%
	Actual	73.2%	77.1%	N/A	N/A
<b>MEASURE 2.CR.1.2</b> Percentage of terminated probationers whose LSI Substance Abuse Rater Box score (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	75.0%	75.0%	75.0%	75.0%
	Actual	82.0%	64.6%	N/A	N/A

<b>OBJECTIVE 2.CR.10:</b>					
Increase proportion of court-ordered restitution paid while under program supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who successfully completed AISP and paid 100 percent of court-ordered restitution.	Target	60%	60%	60%	60%
	Actual	61.0%	70.0%	N/A	N/A

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## ADDS PROGRAM CROSSWALK

**Function:** Public Safety  
**Program Title:** Alcohol & Drug Driving Safety (ADDS)  
**Change Requests:** None

**Line Items:** Special Purpose Lines: Salary Survey/Anniversary; HLD, STD, Worker's Compensation; Probation Line: Alcohol/Drug Driving Safety Contract.

**Statutory Authority:** 42-4-1301, 41-2-102, 33-13-108.1, 16-11.5-103, C.R.S.  
 Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21)

### Program Description:

The alcohol and drug driving safety (ADDS) program provides pre or post-sentence reports to the court and monitoring services for all persons convicted of driving/boating/flying under the influence of alcohol or drugs. These reports contain results of the offender's alcohol and drug assessments, criminal records check, amenability for treatment, and a recommendation for appropriate education and treatment referrals. The program also provides assessment services to the court per the Standardized Offender Assessment process (16-11.5-103 C.R.S.) for persons convicted of petty and misdemeanor drug offenses. Finally, the program meets requirements for which federal highway dollars are appropriated to Colorado. The program serves all 22 judicial districts, with the City and County of Denver Probation Department providing services under contract for the Second Judicial District. The ADDS program is cash funded with revenue generated through collection of the alcohol fee.

### Prioritized Objectives and Performance Measures:

<b>OBJECTIVE 1.CR.11:</b>					
Complete drug/alcohol evaluations and reports on all cases referred by the court per 42-4-1301, 41-2-102, 33-13-108.1, 16-11.5-103, C.R.S.					
		FY 04-05 (actual)	FY 05-06 (actual)	FY 06-07 (estimate)	FY 07-08 (projected)
<b>MEASURE 1.CR.11.1</b> Percentage of evaluations completed.	Target	100%	100%	100%	100%
	Actual	85.3%	85.4%*	N/A	N/A

\*Based on calendar year data.

<b>OBJECTIVE 2.CR.10:</b>					
Increase proportion of court-ordered restitution paid while being monitored in the program.					
		FY 04-05 (actual)	FY 05-06 (actual)	FY 06-07 (estimate)	FY 07-08 (projected)
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who paid 100 percent of court-ordered restitution.	Target	85%	85%	85%	85%
	Actual	77.0%	80.0%	N/A	N/A



<b>OBJECTIVE 3.CR.6:</b> Maintain a successful termination rates of DUI/DWAI offenders from the ADDS program at 75% or above.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.CR.6.1</b> Percentage of cases that terminate successfully.	Target	75%	75%	75%	75%
	Actual	77.2%	76.6%	N/A	N/A
<b>MEASURE 3.CR.6.2</b> Percentage of cases terminated for technical violations.	Target	10%	10%	10%	10%
	Actual	7.9%	9.2%	N/A	N/A

<b>OBJECTIVE 4.CR.4:</b> Maintain the percentage of alcohol & drug driving offenders who complete evaluations at 90%.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.CR.4.1</b> Percentage of offenders who comply with court order for evaluation.	Target	90%	90%	90%	90%
	Actual	87.4%	88.2%	N/A	N/A

<b>OBJECTIVE 4.CR.7:</b> Improve efficiencies in the assessment process that would allow for increased productivity per evaluator.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.CR.7.1</b> Average number of evaluations completed per 1.0 FTE per year.	Target	628	628	628	628
	Actual	596	612	N/A	N/A
<b>MEASURE 4.CR.7.2</b> Average length of time from evaluation ordered to evaluation completed.	Target	30 days	30 days	30 days	30 days
	Actual	37.8 days	35.9 days	N/A	N/A

## PROGRAM CROSSWALK

<b>Function:</b>	<u>Public Safety</u>
<b>Program Title:</b>	<u>Collections Investigators and Victim Funds</u>
<b>Change Requests:</b>	<u>None</u>

**Line Items:** Special Purpose Lines: Collections Investigators; Salary Survey/Anniversary, HLD, STD, Worker’s Compensation; Trial Court Lines: Victim Compensation, Victim Assistance.

**Statutory Authority:** Section 16-11-101.6, C.R.S.; Section 16-18.5-104, C.R.S.; Section 18-1.3-401(1)(a)(III)(C), C.R.S.; Section 18-1.3-602(1), C.R.S.; Section 24-4.1-117(1), C.R.S.; Section 24-4.2-103(1), C.R.S.

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### Program Description:

Collections Investigators (CIs) are located in each judicial district as required by Sections 18-1.3-401(1)(a)(III)(C) and 16-18.5-104, C.R.S. The CIs’ primary functions are as follows:

- Conduct a formal interview and thorough financial investigation of defendants asking the court to grant extended time to pay their assessed fines, fees, and restitution;
- Obtain immediate payments from defendants, or set up the shortest possible time frame for repayment;
- Monitor payments and report to the court regarding compliance issues;
- Ensure that appropriate action is taken when defendants fail to pay their assessments; and
- Prepare court accounts for assignment to private collection agencies and manage the referral and tracking of such accounts for the courts and probation departments.

In the Colorado state courts, approximately 190,000 defendants request payment schedules on their court-ordered restitution, fines, and costs over the course of a year. Since each defendant’s personal and financial circumstances are unique, as are the amounts of their court-ordered fines and restitution, payment schedules must be “individualized” to arrive at the shortest reasonable repayment period for each case. Great care must be taken in evaluating defendants’ circumstances, determining whether or not a deferred payment plan is justified, and granting payment schedules in those cases where a legitimate financial hardship is found to exist.

Instead of using courtroom time to evaluate defendants’ finances and determine payment schedules, judges throughout Colorado routinely direct defendants to the judicial districts’ CIs immediately upon sentencing. This mechanism frees up a significant amount of judges’ time, thus allowing them to better manage their dockets. Once the CI

establishes an appropriate payment schedule, the CI also monitors it for compliance and initiates remedial actions on past due accounts.

The courts must be proactive in enforcing their orders for restitution, fines, and costs for a variety of reasons:

- When court orders for payment of criminal monetary assessments are monitored and enforced in a formal and consistent manner, the credibility and integrity of the judicial system are enhanced.
- Victims seeking to reorder their lives and be made whole again are direct beneficiaries of proactive collection efforts.
- Timely and effective monitoring and enforcement by CIs promote payment of offenders' financial obligations without relying on costly measures such as arrest warrants and additional court hearings.
- Offenders are held fully accountable for their actions when the courts demonstrate that their orders will be enforced.
- Monetary sanctions have been established in our judicial system to also serve as a deterrent. This effect would be greatly diminished if the courts did not actively enforce payment.
- Numerous other stakeholders benefit from the expeditious collection of court assessments, including taxpayers who do not have to "foot the bill" for a variety of criminal justice related programs funded through dollars collected from offenders.

Because of the specialized skills needed in the areas of financial investigations and enforcement of monetary orders of the court, the CI positions are integral components in Colorado's proactive fine and restitution collection system.

Cash funds earmarked by statute to support the program include time payment fees and late fees (Collections Enhancement Fund, Section 16-11-101.6(2), C.R.S.), and felony and misdemeanor fines (Fines Collection Cash Fund, Section 18-1.3-401(1)(a)(III)(D), C.R.S.). The Judicial Branch also continues to use private services to further augment court and probation collection activities.

\$521,233 of the budget request represents anticipated grants from local Victims Assistance and Law Enforcement (VALE) Boards for collection assistants to further increase the recovery of restitution for crime victims, pursuant to Section 24-4.2-105(2.5)(a)(I), C.R.S.

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"Victim funds" appear in the Judicial Branch's Long Bill appropriation as two line items: Victim Compensation and Victim Assistance. They have been grouped under the same program title with Collections Investigators because the primary involvement Judicial has in these areas is that of collecting the fees and surcharges that support the fund balances. Victim Compensation costs and Victim Assistance surcharges are levied against convicted offenders pursuant to Sections 24-4.1-119 and 24-4.2-104, respectively. The

decisions concerning the expenditures and awards of these funds are made independently by local boards established in Sections 24-4.1-103 and 24-4.2-101. The district administrator's role is that of acting as custodian of the funds (maintaining the bank account, depositing receipts, and issuing checks as directed by the local boards). Victim Compensation funds provide payment to crime victims for losses such as medical expenses, burial expenses, residential property damage, and others outlined in Section 24-4.1-109. Victim Assistance funds provide funding for such things as the purchase and coordination of victims and witnesses assistance services, pursuant to Section 24-4.2-105.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 3.CR.9:</b>					
Complete comprehensive financial evaluations on all persons who assert an inability to pay their court-ordered restitution, fines, fees, costs, and surcharges immediately upon sentencing.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.CR.9.1</b> Percentage of cases with unpaid amounts receiving financial evaluations.	Target	94%	90%	92%	93%
	Actual	89%	91%	NA	NA

<b>OBJECTIVE 3.CR.10:</b>					
Increase compliance with orders for payment of fines, fees, and restitution through close monitoring of payment schedules and use of enforcement measures.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.CR.10.1</b> Percentage of payment schedules that are past due.	Target	45%	52%	44%	42%
	Actual	54%	46%	NA	NA

<b>OBJECTIVE 3.CR.11:</b>					
Increase the overall amount collected on defendants' financial obligations.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 3.CR.11.1</b> Total criminal fines, fees, costs, and surcharges collected.	Target	\$67,373,440	\$75,173,731	\$85,128,852	\$91,087,872
	Actual	\$71,594,030	\$79,559,675	NA	NA
<b>MEASURE 3.CR.11.2</b> Total restitution collected.	Target	\$21,352,780	\$23,661,083	\$24,939,296	\$26,186,260
	Actual	\$22,534,365	\$23,751,710	NA	NA

**Workload Assumptions:**

The workload of the CIs continues to grow as a result of not only increased criminal actions being filed in the courts, but also increased pressure to incorporate new and more effective collection tools and processes for restitution, fines and costs owed by offenders. The CIs strive to maintain the shortest timeframes possible for payment schedules, while increases in fees, fines and costs have, over time, meant larger obligations for offenders

to fulfill. The economy is a factor, also, in maintaining a steady stream of revenues. Colorado has made gains over the last year, although home foreclosures in the Denver metro area were up 31.5% the first quarter of 2006 compared to the same period in 2005. In addition, climbing interest rates have had the effect of increasing monthly payments for persons with adjustable rate mortgages. For some offenders, this has put further constraints on their limited resources, adding to the complexity of collections for CIs.

**Existing Conditions:**

With the growing demands being placed on the Branch, there is a greater need than ever before for the courts and probation departments to handle the workload in as efficient manner as possible. At the same time, the public continues to have an expectation of prompt and effective results from the court system, at minimal cost. Additionally, in recent years, public awareness of the suffering and needs of crime victims and the importance of restitution have become heightened. All of these factors have shaped the aggressive, common sense approach to collections that the Branch has taken through the CI program.

**Accomplishments:**

During Fiscal Year 2006, collections from criminal defendants reached \$103 million. Of the total, approximately 10% were General Fund revenues, 23% were recoveries of Restitution, 22% were funds to support statewide Victim Compensation and Assistance Programs, and 45% were funds to support the Highway User's Trust Fund, Offender Services Fund, Law Enforcement Assistance Fund, Drug Offender Surcharge Fund, and other important funds. The strong results, despite the challenges inherent to collecting from criminal defendants, are attributed to the efforts of CIs in cooperation with other system personnel. The state has also benefited greatly through Judicial's use of collection tools that have been implemented as a result of the Legislature's strengthening of statutes in this arena. As evidenced by the figures outlined above, the CI program more than pays for itself through amounts collected from offenders.

**Action Plan for Accomplishing Objectives:**

The CI program will continue to maximize use of assertive collection techniques while maintaining professionalism and integrity. A sampling of these techniques includes a streamlined, comprehensive tax refund intercept program, the development of local programs to target funds owed in economic and white collar crimes, the use of wage attachments and property liens, a statewide Lottery intercept program, a partnership with the State Treasurer to intercept unclaimed property when claims are made by defendants who have unpaid court fines or restitution, and job search programs for unemployed or under-employed defendants.

**Customer Requirements:**

The CI program serves a variety of customers, whose requirements are summarized below:

<b>Customer</b>	<b>Requirement</b>
Victims of Crime	Through the monitoring and collection of restitution, the CI program assists in making victims whole again. \$23.7 million was collected from offenders as reimbursements for crime victims in FY 2006.
Victim Programs	The Victim Compensation and Victim Assistance programs in every judicial district throughout Colorado are reliant upon fees and surcharges collected by CIs to fund the numerous direct and indirect services that they provide to crime victims.
Other State and Local Programs	Revenues collected from offenders by CIs support the General Fund, Drug Offender Surcharge Fund, Offender Services Fund, Highway User's Trust Fund, Law Enforcement Assistance Fund, Wildlife Fund, and numerous other funds and programs.
District and County Courts	Time is saved in the courtroom through judges using the CIs to conduct financial evaluations, set up payment schedules, and enforce orders for payment.
Probation Departments	CIs serve as the collection specialists for probation, thus allowing probation officers to focus more attention on community safety and offender treatment issues.
Clerks of Court	As with the judges, the clerks benefit from the services of the CIs by having a specialist to handle the workload related to entering payment schedules in the automated case management system (ICON-Eclipse) and responding to phone calls and other inquiries related to collection matters.
Defendants	Defendants receive payment schedules based upon their financial ability and are offered convenient payment options such as credit cards and automatic payroll deductions.

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## PROGRAM CROSSWALK

**Function:** Public Safety  
**Program Title:** Female Offender Program (FOP)  
**Change Requests:** Drug Offender Surcharge Spending Authority Increase

**Line Items:** Special Purpose Lines: Salary Survey/Anniversary; HLD; STD; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 18-1.3-208 C.R.S.

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### Program Description:

The female offender program (FOP) was designed to supervise felony female offenders, evidencing significant drug and alcohol problems, who would otherwise need residential treatment or placement in community corrections or other correctional facilities. This population generally has substandard levels of education and vocational skills, making stable and gainful employment difficult. Most are the sole custodial parent for minor children. The population generally has a higher level of mental health problems than their male counterparts. The challenge to the program is to intervene in the cycle of substance abuse and criminal activity through the use of intensive supervision, gender specific treatment, and skill building. The program minimally included restrictions on activities, drug and alcohol testing, treatment referral and monitoring, home visitation, referral and monitoring for vocational assistance, and a cognitive-behavioral skills development program. Additional supportive service referrals, particularly related to childcare, were made on the basis of assessed need.

FOP was discontinued June 30, 2003 as part of the budget reduction strategy for the Judicial Branch. Offenders still in the program on June 30, 2003 had their supervision transferred to either the Intensive Supervision Program or Regular Adult Probation as a maximum supervision case.

In FY04-05 funding to restore the program to its pre-2003 staffing level was appropriated from the Drug Offender Surcharge Fund. In FY05-06, through a new appropriation, an additional 3.5 FTE were funded. These FTE allowed for the expansion of the program to the 8<sup>th</sup>, 10<sup>th</sup>, 19<sup>th</sup>, 20<sup>th</sup> and 21<sup>st</sup> Judicial Districts.



### Prioritized Objectives and Performance Measures:

<b>OBJECTIVE 1.CR.5:</b>					
Provide a one-year cost-effective sentencing option to 285 female offenders who would otherwise be sentenced to prison or community corrections facilities.					
		<b>FY 04-05 *</b> <b>(actual)</b>	<b>FY 05-06 *</b> <b>(actual)</b>	<b>FY 06-07</b> <b>(estimate)</b>	<b>FY 07-08</b> <b>(projected)</b>
<b>MEASURE 1.CR.5.1</b> Number of offenders placed in the program.	Target	180	285	285	285
	Actual	243	293	N/A	N/A
<b>MEASURE 1.CR.5.3</b> Prison beds saved by FOP annually.	Target	68	107	107	107
	Actual	17	48	N/A	N/A

\* The FOP was terminated in FY 03-04 and reinstated in FY 04-05. Staff was increased by 3.5 FTE in FY05-06. The average length of stay for a successful FOP offender is greater than 12 months. Prison beds saved will continue to increase annually until the program reaches full capacity.

<b>OBJECTIVE 1.CR.8:</b>					
Maintain recidivism rates at or below 4.5% through FY 2006.					
		<b>FY 04-05</b> <b>(actual)</b>	<b>FY 05-06</b> <b>(actual)</b>	<b>FY 06-07</b> <b>(estimate)</b>	<b>FY 07-08</b> <b>(projected)</b>
<b>MEASURE 1.CR.8.1</b> Percentage of offenders committing new crimes during program jurisdiction. <sup>1</sup>	Target	10.0%	10.0%	10.0%	10.0%
	Actual	6.7%	6.2%	N/A	N/A

1. Based upon year-end program terminations for new crimes.

<b>OBJECTIVE 1.CR.9:</b>					
Improve or maintain annual successful termination rates of FOP clients at or above 47.9% through the delivery of appropriate treatment and referral services.					
		<b>FY 04-05</b> <b>(actual)</b>	<b>FY 05-06</b> <b>(actual)</b>	<b>FY 06-07</b> <b>(estimate)</b>	<b>FY 07-08</b> <b>(projected)</b>
<b>MEASURE 1.CR.9.1</b> Percentage of probationers who terminate successfully.	Target	50%	50%	50%	50%
	Actual	57.9%	56.6%	N/A	N/A

<b>OBJECTIVE 2.CR.6:</b>					
Assess and supervise all female offenders sentenced to the program at or above the program criteria.					
		<b>FY 04-05</b> <b>(actual)</b>	<b>FY 05-06</b> <b>(actual)</b>	<b>FY 06-07</b> <b>(estimate)</b>	<b>FY 07-08</b> <b>(projected)</b>
<b>MEASURE 2.CR.6.1</b> Percentage of intakes into the program that received full evaluation in accordance with program standards.	Target	80%	80%	80%	80%
	Actual	69.4%	47.8%	N/A	N/A

<b>OBJECTIVE 2.CR.10:</b>					
Increase proportion of court-ordered restitution paid while under program supervision.					
		<b>FY 04-05</b> <b>(actual)</b>	<b>FY 05-06</b> <b>(actual)</b>	<b>FY 06-07</b> <b>(estimate)</b>	<b>FY 07-08</b> <b>(projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who successfully completed FOP and paid 100 percent of court-ordered restitution.	Target	35%	35%	35%	35%
	Actual	50.0%	33.3% 1 of 3	N/A	N/A

## PROGRAM CROSSWALK

**Function:** Public Safety  
**Program Title:** Juvenile Intensive Supervision Probation (JISP)  
**Change Requests:** Drug Offender Surcharge Spending Authority Increase

**Line Items:** Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary; HLD; STD, Legal Services, Risk Management, Vehicle Lease; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 19-2-306, C.R.S.

### Program Description:

The juvenile intensive supervision probation (JISP) program provides an additional sentencing option for adjudicated juvenile offenders who represent a high risk of future placement at correctional or residential facilities. The program balances community protection with individual youth needs through a continuum of services that emphasize assessment, accountability, and competency development. Since this program services high-risk youth, one critical issue facing this program is the ability to maintain successful outcomes at the current level. Additional challenges include the prevention of the placement of these youth in detention and commitment facilities and the prevention of further criminal activity of these youth.

The FY 05 budget expanded capacity of the JISP program by adding an additional 9.25 FTE. These JISP officers were distributed statewide and allowed for an increase of possible sentences to the program by 166 juvenile offenders. It is still estimated that each JISP officer supervises a maximum caseload size of 18 offenders and processes 25 cases per year.

Expansion of the JISP program increased the number of juvenile offenders sentenced to the program who would otherwise have been sentenced to the Division of Youth Corrections. The remaining estimated outcome measures remain the same as those in FY 04-05.

### Prioritized Objectives and Performance Measures:

<b>OBJECTIVE 1.CR.5:</b>					
Provide a one-year cost-effective sentencing option to 668 juvenile offenders who would otherwise be sentenced to the Division of Youth Corrections.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.5.1</b> Number of juveniles sentenced to the program.	Target	668	668	668	668
	Actual	625	611	N/A	N/A

<b>OBJECTIVE 1.CR.8:</b>					
Maintain recidivism rates at or below 12.0% through FY 2007.					

		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.8.1</b> Percentage of offenders committing new crimes during program jurisdiction. <sup>1</sup>	Target	12.0%	12.0%	12.0%	12.0%
	Actual	10.3%	11.6%	N/A	N/A

1. Based upon year-end program terminations for new crimes.

<b>OBJECTIVE 1.CR.9:</b> Improve or maintain annual successful termination rates of JISP clients at or above 50.0% through appropriate assessment, delivery of appropriate treatment, and referral services.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.9.1</b> Percentage of successful termination.	Target	50.0 %	50.0 %	50.0 %	50.0 %
	Actual	48.7%	44.6%	N/A	N/A
<b>MEASURE 1.CR.9.2</b> Percentage of cases that indicated a positive change in CYO-LSI scores (from initial score to last assessment score).	Target	60.0%	60.0%	60.0 %	60.0 %
	Actual	37.1%	35.6%	N/A	N/A
<b>MEASURE 1.CR.9.3</b> Percentage of terminated probationers whose <b>CYOLSI Substance Abuse Rater Box score</b> (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	65.0%	65.0%	65.0%	65.0%
	Actual	73.2%	72.1%	N/A	N/A

<b>OBJECTIVE 2.CR.10:</b> Increase proportion of court-ordered restitution paid while under program supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who successfully completed JISP and paid 100 percent of court-ordered restitution during program supervision.	Target	80.0%	80.0%	80.0 %	80.0 %
	Actual	61.4%	62.2%	N/A	N/A

## PROGRAM CROSSWALK

<b>Function:</b>	Public Safety
<b>Program Title:</b>	Regular Adult Probation
<b>Change Requests:</b>	Regular Probation Officers and Staff; Drug Offender Surcharge Spending Authority Increase

Line Items: Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey / Anniversary, HLD, STD, Legal Services, Worker's Comp, Risk Management, Vehicle Lease; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 18-1.3-202 C.R.S.

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### **Program Description:**

Adult probation is a sentencing option for adult criminal offenders who are not in need of incarceration. The four primary functions of adult probation are to (1) provide investigation services to the courts during the sentencing phase of a criminal case; (2) provide supervision and services to offenders based upon their assessed risk and need levels; (3) provide victim notification and victim assistance as appropriate, including restitution; and (4) assist in the development of community outreach programs in response to specific needs of communities and victims. Probation has the responsibility for providing assistance to offenders in the community by developing supervision plans that prioritize protection of the community, while also focusing on offender rehabilitation and victim restoration.

Since 1996, probation has utilized contract private probation providers to supervise lower risk offenders pursuant to Chief Justice Directive. Since 1996 staff resources have not been sufficient to supervise all sentenced state court cases at the level of supervision required by established standards. The strategy of using private probation has allowed State probation to concentrate its resources on the higher risk offenders. The overall level of risk for those offenders being supervised on regular probation has increased every year, in part due to the need to continue long-term (up to life-time) maximum level supervision of sex offenders that have completed the intensive phase of the SOISP program.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.CR.3:</b> Provide supervision and monitoring services to adult probationers annually, prioritizing resources on the basis of assessed risk.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.3.2</b> Percentage of terminated probationers whose <b>LSI rater box scores</b> (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	75.0%	75.0%	75.0%	75.0%
	Actual	76.1%	76.6%	N/A	N/A
<b>MEASURE 1.CR.3.3</b> Percentage of terminated probationers whose <b>overall LSI risk/needs score</b> decreased between initial and final assessments (indicating decreased risk).	Target	75.0%	75.0%	75.0%	75.0%
	Actual	72.4%	72.2%	N/A	N/A
<b>MEASURE 1.CR.3.4</b> Percentage of terminated probationers whose <b>LSI Substance Abuse Rater Box score</b> (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	80.0%	80.0%	80.0%	80.0%
	Actual	90.8%	90.2%	N/A	N/A

<b>OBJECTIVE 1.CR.4:</b> Provide timely and comprehensive assessments and pre-sentence investigation reports (PSIR) that assist the courts in making sentencing decisions.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.4.1</b> Percentage of new felony probation cases where a PSIR was ordered and completed.	Target	100%	100%	100%	100%
	Actual	85.8%	85.9%	N/A	N/A
<b>MEASURE 1.CR.4.2</b> Average amount of time (in days) between when a PSIR was ordered and when it was completed.	Target	48 days	48 days	48 days	48 days
	Actual	48.5 days	43.4 days	N/A	N/A

<b>OBJECTIVE 1.CR.8:</b> Improve and maintain recidivism rates at or below 3.95% through FY 2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.8.1</b> Percentage of offenders committing new crimes during program jurisdiction. <sup>1</sup>	Target	10%	10%	10%	10%
	Actual	9.2%	7.9%	N/A	N/A

<sup>1</sup>Based upon year-end program terminations for new crimes.

<b>OBJECTIVE 1.CR.9:</b> Improve or maintain annual successful termination rates of regular adult clients at or above 66.9% through FY2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.9.1</b> Percentage of probationers who terminate successfully.	Target	70.0%	70.0%	70.0%	70.0%
	Actual	55.4%	55.5%	N/A	N/A

<b>OBJECTIVE 2.CR.10:</b> Increase proportion of court-ordered restitution paid while under regular probation supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who successfully completed probation and paid 100 percent of court- ordered restitution during supervision.	Target	75%	75%	75%	75%
	Actual	83.7%	84.1%	N/A	N/A

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## PROGRAM CROSSWALK

<b>Function:</b>	Public Safety
<b>Program Title:</b>	Regular Juvenile Probation
<b>Change Requests:</b>	Regular Probation Officers and Staff; Drug Offender Surcharge Spending Authority Increase

**Line Items:** Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey / Anniversary; HLD; STD, Legal Services, Risk Management, Vehicle Lease; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 19-2-204 C.R.S.

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### Program Description:

Juvenile probation is a sentencing option for judges to place adjudicated youth, who are not in need of out-of-home placement, on community supervision. The four primary functions of juvenile probation are to (1) provide investigation services to the courts during the sentencing phase of juvenile delinquency cases; (2) provide supervision and services to offenders based upon their assessed risk and need levels; (3) provide victim notification and victim assistance as appropriate; and (4) assist in the development of community outreach programs in response to specific needs of communities and victims. The Colorado Juvenile Code directs that the juvenile justice system should seek to repair harm and that victims and communities should be provided with the opportunity to elect to participate actively in a restorative process that would hold the juvenile offender accountable for his or her offense. Given this declaration, juvenile probation has the responsibility for providing assistance to offenders in the community by developing supervision plans that prioritize protection of the community, while also focusing on offender rehabilitation and victim restoration.

Within the total population of juvenile offenders currently supervised on regular probation there are a number of sub groups that require services beyond those normally required of juveniles placed on regular probation supervision. These services are required due to the nature of the offense or identified needs of the offender (sex offenders, high risk juvenile female offender and juveniles with serious emotional disorders). Analysis is currently underway to determine the need for additional resources necessary to meet the needs of these populations.



**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.CR.3:</b> Provide supervision and monitoring services to juvenile probationers annually, prioritizing resources on the basis of assessed risk.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.3.2</b> Percentage of terminated probationers whose <b>CYOLSI rater box scores</b> (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	75.0%	75.0%	75.0%	75.0%
	Actual	72.6%	70.5%	N/A	N/A
<b>MEASURE 1.CR.3.3</b> Percentage of terminated probationers whose <b>CYOLSI Substance Abuse Rater Box score</b> (indicating dynamic risk) increased (decreasing risk) between initial and final assessments.	Target	85.0%	85.0	85.0%	85.0%
	Actual	83.8%	81.7%	N/A	N/A
<b>MEASURE 1.CR.3.4</b> Percentage of terminated probationers whose <b>overall CYOLSI risk/needs score</b> decreased between initial and final assessments (indicating decreased risk).	Target	72.0%	72.0%	72.0%	72.0%
	Actual	61.8%	59.6%	N/A	N/A

<b>OBJECTIVE 1.CR.4:</b> Provide timely and comprehensive assessments and pre-sentence investigation reports (PSIR) that assist the courts in making sentencing decisions.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.4.1</b> Percentage of new probation cases in which a PSIR was ordered and completed.	Target	100%	100%	100%	100%
	Actual	87.9%	85.2%	N/A	N/A
<b>MEASURE 1.CR.4.2</b> Average amount of time (in days) between when a PSIR was ordered and when it was completed.	Target	TBD	TBD	48 days	48 days
	Actual	42.5 days	39.0 days	N/A	N/A

<b>OBJECTIVE 1.CR.8:</b> Improve and maintain recidivism rates at or below 10.0% through FY2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.8.1</b> Percentage of offenders committing new crimes during program jurisdiction. <sup>1</sup>	Target	10.0%	10.0%	10.0%	10.0%
	Actual	7.1%	6.6%	N/A	N/A

<sup>1</sup> Based upon year-end program terminations for new crime.

<b>OBJECTIVE 1.CR.9:</b> Improve or maintain annual successful termination rates of regular juvenile clients at or above 75.0% through FY2007.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.9.1</b> Percentage of probationers who terminate successfully.	Target	75.0%	75.0%	75.0%	75.0%
	Actual	68.4%	69.7%	N/A	N/A

<b>OBJECTIVE 2.CR.10:</b> Increase proportion of court-ordered restitution paid while under program supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of juvenile probationers who successfully completed the program and paid 100 percent of court-ordered restitution during supervision.	Target	80.0%	80.0%	80.0%	80.0%
	Actual	78.3%	53.0%	N/A	N/A

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## PROGRAM CROSSWALK

<b>Function:</b>	Public Safety
<b>Program Title:</b>	Sex Offender Intensive Supervision (SOISP)
<b>Change Requests:</b>	Drug Offender Surcharge Spending Authority Increase

**Line Items:** Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Legal Services, Worker's Comp, Risk Management, Vehicle Lease; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Offender Treatment and Services

**Statutory Authority:** 18-1.3-1007 C.R.S.

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### **Program Description:**

The sex offender intensive supervision program (SOISP) is designed to provide the highest level of supervision to adult sex offenders who are placed on probation. Although initially authorized by statute in 1998, primarily for lifetime supervision cases, the legislature made a significant change to the statute in 2001 based on the risk posed by those offenders. All felony sex offenders convicted on or after July 1, 2001, are statutorily mandated to be supervised by the SOISP program.

Prior to the creation of the SOISP program the average length of probation supervision for a sex offender was 5 years. The initial staffing appropriated (46 FTE) in 1998 was judged to be sufficient to meet the supervision requirements for the period necessary to achieve full program implementation.

Sex offending behavior is a life-long problem in which the goal is not "curing" the offender, but rather management or control of the assaultive behavior. The goal of intensive supervision for sex offenders is to minimize the risk to the public to the greatest extent possible. The State of Colorado has adopted a model of containment in the supervision and management of sex offenders. Depending on the offender, elements of containment may include severely restricted activities, daily contact with an offender, curfew checks, home visitation, employment visitation and monitoring, drug and alcohol screening, and/or sex offense specific treatment to include the use of polygraph testing. SOISP consists of three phases, each with specific criteria that must be met prior to a reduction in the level of supervision.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.CR.6:</b> Provide a long-term intensive level of probation supervision for 1,150 adult sex offenders.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.6.2</b> Standing caseload on June 30.	Target	1,150	1,150	1,150	1,150
	Actual	853	916	N/A	N/A

<b>OBJECTIVE 1.CR.9A:</b> Reduce the number of terminations for new crimes during supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.CR.9A.1</b> Percentage of revocations for a new sexual offense.	Target	4%	4%	4%	4%
	Actual	5.7%	4.9% 5 of 103	N/A	N/A
<b>MEASURE 1.CR.9A.2</b> Percentage of revocations for a new felony or misdemeanor offense (non-sexual).	Target	4%	4%	4%	4%
	Actual	7.5%	8.7% 9 of 103	N/A	N/A

<b>OBJECTIVE 2.CR.2:</b> Assess and supervise offenders placed in the sex offender program at or above program guidelines					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 * (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.2.2</b> Percentage of offenders in compliance with genetic marker (DNA) laws.	Target	100%	100%	100%	100%
	Actual	67.1%	65.2%	N/A	N/A

\*The percentage recorded is based on the entry of codes in Eclipse, following receipt of information from another agency, and may not reflect the actual performance related to this task. Further analysis of this data is underway but cannot be completed before publication of this document.

<b>OBJECTIVE 2.CR.10:</b> Increase proportion of court-ordered restitution paid while under program supervision.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.CR.10.1</b> Percentage of probationers who successfully completed SOISP and paid 100 percent of court-ordered restitution during program supervision.	Target	50%	50%	50%	50%
	Actual	50.0%	100% 6 of 6	N/A	N/A

## PROGRAM CROSSWALK

<b>Function:</b>	<u>Public Safety</u>
<b>Program Title:</b>	<u>Victim Services</u>
<b>Change Requests:</b>	<u>None</u>

**Line Items:** Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey / Anniversary, HLD, STD, Legal Services, Worker's Comp, Risk Management; IIS Lines: Personal Services, Operating, Purchase of Services from Computer Center, Hardware/Software Maintenance, Hardware Replacement; Probation Lines: Personal Services, Operating, Federal Funds and Other Grants

**Statutory Authority:** 24-4.1-301 – 24-4.1-304, 18-6-800.3

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### **Program Description:**

Probation is statutorily mandated to provide notification to victims of offender status changes as required by C.R.S. 24-4.1-101 through 24-4.1-304 and 18-6-800.3. Victims who request notification at the post-sentence stage, receive notification of critical stages of probation supervision including but not limited to: absconsion of a probationer, regular and early termination dates, change of venue and/or probation officer, courtesy supervision in another district, interstate transfer, revocation of probation, revocation of hearing dates, modification of any originally imposed probation sentence, and death of the defendant while under probation supervision. The program is also designed to provide victims with information and education about the probation process, the criminal justice system, and victims' rights. The Victim Assistance program (1) responds to victim inquiries on probation terms and conditions, restitution and case status, (2) provides information and referrals for services, (3) assists in locating victims due restitution payment, and (4) assists probation in acquiring victim impact information for use in the pre-sentence investigation of offenders. The program works closely with the supervising probation officer in support of safety and reparation for victims.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 4.CR.6:</b>					
Achieve a satisfactory performance rating from ninety percent of victims surveyed by FY 2006.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.CR.6.1</b> Percent of victims surveyed who report being satisfied with service.	Target	80%	85%	90%	90%
	Actual	73.5%	85.9%	N/A	N/A
Percent of victims that responded to the survey.	Target	20%	25%	25%	25%
	Actual	13.1%	12.8%	N/A	N/A

<b>OBJECTIVE 4.CR.10:</b>					
Report annual process data that is available through the Judicial data system (ICON/Eclipse).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.CR.10.1:</b> The number of initial “notification of rights” letters mailed.		12,077	13,936	N/A	N/A
<b>MEASURE 4.CR.10.2:</b> The number of responses to the initial “notification of rights” letters mailed.		2,492	2,342	N/A	N/A
<b>MEASURE 4.CR.10.3:</b> The number of initial “notification of rights” letters returned as undeliverable		1,685	1,829	N/A	N/A
<b>MEASURE 4.CR.10.4:</b> The number of initial “notification of rights” letters returned in which the victim declined their right to be notified of critical stages.		129	177	N/A	N/A
<b>MEASURE 4.CR.10.5:</b> The number of initial “notification of rights” letters returned in which the victim claimed their right to be notified of critical stages.		2,363	2,165	N/A	N/A
<b>MEASURE 4.CR.10.6:</b> The number of critical stage events where required notification was made.		14,307	15,045	N/A	N/A
<b>MEASURE 4.CR.10.7:</b> The cumulative number of active cases (on June 30th) in which one or more victims have claimed their right to be notified of critical stages.		5,747	4,464*	N/A	N/A
<b>MEASURE 4.CR.10.8:</b> The number of service and referral events provided to victims, e.g. restitution assistance, victim compensation, system education and pre-sentence investigation.		91,157	85,145	N/A	N/A

\*DATA CHANGE: In FY05 the designation for a “victim requiring notification” (VNOT) attached to all of the cases for an individual offender, even for cases that did not require notification. In FY06, the total number of victims requiring notification (VNOT) is based only on those cases in which a victim has requested notification. This change accounts for the decrease in the number between FY05 and FY06.

## PROGRAM CROSSWALK

<b>Function:</b>	<u>Court of Appeals</u>
<b>Program Title:</b>	<u>Court of Appeals</u>
<b>Change Requests:</b>	<u>None</u>

**Line Items:** Court of Appeals Lines: Personal Services, Operating, Capital Outlay; Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Legal, Worker's Comp., Risk Management, Leased Space, Appellate Reports Publication; Integrated Information Services Lines: Personal Services, Operating, GGCC, Telecommunications, Hardware/Software Maintenance, Hardware Replacement.

**Statutory Authority:** Article VI, Section 1 of the Colorado Constitution and Section 13-4-101, C.R.S.

**Targeted Base Review:** FY 2004

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### Program Description:

The Colorado Court of Appeals is an intermediate appellate court created pursuant to Article VI, Section 1, of the Colorado Constitution and §13-4-101 et seq., C.R.S. It has initial jurisdiction, with some exceptions, over appeals from the state's district courts, the Denver probate and juvenile courts, and various state agencies. The court's jurisdiction is mandatory, not discretionary; thus, it must accept and decide all appeals properly before it.

The court is presently comprised of nineteen judges serving eight-year terms. It sits in three-judge divisions to decide cases. The chief judge, appointed by the chief justice of the Colorado Supreme Court, assigns judges to the divisions and rotates their assignments every four months. Retired judges and the chief judge are called on to assist in deciding cases when a division member is unavailable. Retired judges also operate the court's settlement program.

Pursuant to §13-4-111, C.R.S., each judge may employ one law clerk and one secretary. In addition, nineteen staff attorneys assist the judges by preparing recommended dispositions in appeals that involve relatively straightforward issues or specialized areas such as workers' compensation and termination of parental rights. The court primarily sits in Denver, but is authorized by statute to sit in any county seat. Divisions routinely travel to schools in various parts of the state to hear oral arguments and for outreach to the communities.



Due to the then increasing caseload, six judges were added to the court in 1988, a year in which 1,946 appeals were filed. Appellate filings continued to increase steadily through FY 2005, when the court received a record high of 2,766. In FY 2005, the court disposed of 2,542 cases, of which 1,719 included a full written opinion. The remaining appeals, or “early termination” cases, were resolved either by the court’s settlement program, dismissal on jurisdictional grounds, or transfer to the Colorado Supreme Court. The court’s workload has remained at historically high levels; FY2006 saw 2,748 new appeals filed and 2,622 dispositions. Of these dispositions, 1,620 included full written opinions.

Because the court’s workload has consistently remained at record-setting levels, and is expected to continue to increase through the foreseeable future, the court contracted with the National Center for State Courts to conduct a workload study designed to calculate the appropriate numbers of judges and staff. The results of this study indicated that 2 additional panels, or 6 judges and 21 FTE staff positions were necessary. In response to the Judicial Branch’s request, the legislature passed House Bill 06-1028 providing 3 new judgeships and 10.5 FTE staff positions.

**Statement of Purpose:**

The Court’s mission is to provide Colorado citizens with clear, impartial, and timely resolution of appealed judgments and orders, employing the resources provided to it by the General Assembly.

In order to accomplish this mission, the court has resolved to;

- (1) issue written opinions that address the dispositive issues, state the holding, and articulate the reasons for the decision in each case;
- (2) give appropriate consideration to each case, affording every litigant the full benefit of the judicial process;
- (3) manage the court’s caseload effectively by using available resources efficiently and productively; and
- (4) designate as precedential authority, those written decisions that serve to develop, clarify, or unify the law.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.A.2:</b> Within constraints of staffing levels, keep pace with the number of new filings by resolving an equal or greater number of cases than are filed.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimated)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 1.A.2.1</b> Percentage of cases resolved compared to annual filings.	Target	100%	100%	100%	100%
	Actual	92%	95%	96%	97%

<b>OBJECTIVE 2.A.2:</b> Issue reasoned written opinions within an average of the indicated days after oral argument or, if oral argument has been waived, after assignment to an author judge.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimated)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.A.2.1</b> Review of agency decisions.	Target	45 days	45 days	45 days	45 days
	Actual	38	23	27	30
<b>MEASURE 2.A.2.2</b> Review of criminal cases.	Target	30 days	30 days	30 days	30 Days
	Actual	21	9	12	14
<b>MEASURE 2.A.2.3</b> Review of civil cases.	Target	45 days	45 days	45 days	45 days
	Actual	28	16	20	22
<b>MEASURE 2.A.2.4</b> Review of Workers Comp. and Unemployment Comp. Cases.	Target	30 days	30 days	30 days	30 days
	Actual	26	12	14	15
<b>MEASURE 2.A.2.5</b> Review of juvenile dependency & neglect cases.	Target	14 days	14 days	14 days	14 days
	Actual	11	8	8	9

<b>OBJECTIVE 2.A.5:</b> Announce reasoned written opinions within an average of the indicated days from the date the case is at issue to the date of opinion. "At issue" means that the written briefs allowed by the rules have been filed by the parties.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimated)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 2.A.5.1</b> Workers Comp. And Unemployment.	Target	115 days	115 days	115 days	115 days
	Actual	117	132	135	138
<b>MEASURE 2.A.5.2</b> Juvenile dependency & neglect cases	Target	80 days	80 days	80 days	80 days
	Actual	78	70	73	75

<b>OBJECTIVE 4.A.1: Provide public education and information programs.</b>					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimated)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.A.1.1</b> Number of times a division of the Court of Appeals conducts oral argument in a high school or law school.	Target	4	4	4	4
	Actual	3	2	2	2
<b>MEASURE 4.A.1.2</b> Participation by all judges of the Court of Appeals in public education programs concerning the law and the judicial process (including presentations to schools, service clubs and other civic organizations, assisting in moot court competitions and similar activities).	Target	100%	100%	100%	100%
	Actual	100%	100%	100%	100%
<b>MEASURE 4.A.1.3</b> Participation by all judges of the Court of Appeals in judicial administration or bar association committees.	Target	100%	100%	100%	100%
	Actual	100%	100%	100%	100%

**Workload Assumptions:**

Based on historical data and current levels of staff attorney support, each judge on the Court of Appeals is expected to issue between 90 and 100 opinions each year. In addition, each judge must actively participate (i.e., read the briefs, review cited authorities and records where appropriate, hear oral argument when it has been requested, provide input for the opinion, and write separately if necessary) in deciding an additional 180 to 200 cases annually. Every judge also reviews and comments on opinions from other divisions that are proposed for publication; rotates through a three-judge motions division that meets weekly to rule on motions filed in connection with pending appeals; and participates in weekly division conferences and bi-weekly full court conferences.

**Action Plan for Accomplishing Objectives:**

All judges on the court are committed to giving each appeal the attention it deserves and maintaining the quality of their opinions while keeping pace with the level of case filings. To that end, the court has implemented certain procedures, such as supplemental dockets, special divisions and issuance of *per curiam* opinions to help expedite the resolution of cases that have been fully briefed and are awaiting disposition.

In addition, the court has implemented streamlined rules of procedure for appeals in juvenile dependency and neglect cases approved by the Supreme Court in March 2005. Just over a year of experience has demonstrated that these rules have enabled the court to resolve such cases in significantly less time. This benefits the court's workload but, more importantly, provides final resolution of the legal issues to the children and families involved.

The court's long-standing commitment, coupled with appropriate types of procedural revisions, has traditionally served to maintain the pending caseload below the level of new filings over the past 12 years – one of the court's primary objectives. However, continually increasing levels of new filings have caused that figure to once again exceed the number of new appeals filed. The court's pending case count was 2,950 as of June 30, 2006, or 107% of the fiscal year's filings. This figure is expected to inevitably rise as the increase in the number of appeals filed continues to exceed the court's capacity to resolve them.

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## PROGRAM CROSSWALK

**Function:** Supreme Court  
**Program Title:** Supreme Court  
**Change Requests:** \_\_\_\_\_

**Line Items:** Supreme Court Lines: Personal Services, Operating, Attorney Regulation, Continuing Legal Education, Board of Law Examiners, Law Library; Administration Lines: Personal Services, Operating; Special Purpose Lines: Salary Survey/Anniversary, HLD, STD, Legal, Worker's Comp., Risk Management, Leased Space, Nominating Commission, Appellate Reports Publication; Integrated Information Services Lines: Personal Services, Operating, Purchase of Services from Computer Center, Telecommunications, Hardware/Software Maintenance, Hardware Replacement.

**Statutory Authority:** Art VI, Sec. 2 - Appellate jurisdiction; supervisory control over all lower courts. Art VI, Sec. 3 - Power to issue extraordinary writs and answer interrogatories from Executive and Legislative Branches. Art. VI, Sec. 5 - Seven member court; Chief Justice is executive head of judicial system. Art. VI, Sec. 21 – Power to issue rules governing all civil and criminal matters in lower courts. Art. VI, Sec. 24 - Direction to chair Judicial Nominating Commissions. Art. V, Sec. 48 - Power to appoint four Reapportionment Commission members and review commission plan.

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### Program Description:

The Colorado Supreme Court is composed of seven justices serving ten-year terms; it is the Colorado court system's court of last resort. The Chief Justice is selected from the membership of the Supreme Court and serves at the pleasure of a majority of the Supreme Court. The Chief Justice serves as the executive head of the Colorado judicial system and is the ex-officio chair of the Supreme Court Nominating Commission. The Chief Justice also appoints the chief judge of the Court of Appeals, the chief judge of each of the 22 judicial districts, and is vested with authority to assign judges (active or retired) to perform judicial duties.

The Court has discretionary or certiorari review of Court of Appeals decisions and district court decisions when a county court case has been appealed to the district court. Requests to review decisions of the Colorado Court of Appeals constitute a majority of the Supreme Court's filings. The Supreme Court has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional; cases in which a defendant has been sentenced to death; cases involving decisions of the Public Utilities Commission; writs of habeas corpus; cases involving adjudications of water rights; summary proceedings initiated under the Election Code; and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. All of these appeals are filed directly with the Supreme Court and, therefore, bypass the Court of Appeals. The Supreme Court also has jurisdiction to issue writs of habeas corpus, mandamus, quo warranto, prohibition, and other remedial writs when a later appeal cannot provide effective relief, or the lower court has acted in excess of, or refused to

exercise, its jurisdiction. The Supreme Court also has exclusive jurisdiction to promulgate rules governing practice and procedure in civil and criminal actions.

The Supreme Court licenses and disciplines Colorado attorneys. The court’s attorney regulation system, funded by attorney registration fees, regulates the profession. In addition, the court oversees the State Court Administrator, the Board of Continuing Legal Education, the Board of Law Examiners, the Commission on Judicial Discipline, and the Unauthorized Practice of Law Committee.

Preserving and maintaining a high level of public trust and confidence is essential. To successfully meet these expectations, the judiciary needs to be accessible; be responsive; remain independent in order to foster fair, impartial, unbiased, timely and consistent decisions; seek to minimize court costs; provide public access to decisions; provide public education and information programs; and ensure the highest professional conduct of the bench and the bar.

**Background:**

The legislature formulates public policy through the enactment of laws consistent with the Constitution. The executive branch implements and enforces the laws by proclamation and administrative action. The judiciary applies and interprets constitutional provisions, legislative enactments, and executive activities. Working together within a constitutional system of checks and balances, the three branches govern.

The primary role of the judiciary within this framework of shared governmental responsibilities is to provide an accessible forum for the just resolution of disputes in accordance with applicable civil and criminal laws.

To fulfill this important role in resolving disputes, the judiciary must remain independent. Independence requires freedom from interference or usurpation by the legislative and executive branches when judicial power is being exercised. Judicial independence is a critical ingredient in producing decisions that are fair, timely, consistent, and meet the needs of society.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 1.A.1:</b>					
Within constraints of staffing levels, keep pace with the number of new filings by resolving an equal or greater amount of cases than are filed.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projection)</b>
<b>MEASURE 1.A.1.1</b> Clearance rate should equal number of new cases filed.	Target	100%	100%	100%	100%
	Actual	98%	100%	N/A	N/A

<b>OBJECTIVE 2.A.1:</b>					
Expedite decision process for child welfare cases (dependency & neglect and termination of parental rights).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projection)</b>

<b>MEASURE 2.A.1.1</b> Number of days after case is “at issue” to decide whether to grant or deny certiorari review.	Target	30	30	30	30
	Actual	17.8	19.9	N/A	N/A

<b>OBJECTIVE 2.A.3:</b> Issue decision whether to grant or deny certiorari review within three months of the close of a case’s briefing (“at issue”).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projection)</b>
<b>MEASURE 2.A.3.1</b> Percentage of cases where decision to grant or deny certiorari review is made within three months of “at issue” date.	Target	80%	80%	80%	80%
	Actual	82%	89.7%	N/A	N/A

<b>OBJECTIVE 2.A.4:</b> Hear oral argument within three months of the close of a case’s briefing (“at issue”).					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projection)</b>
<b>MEASURE 2.A.4.1</b> Percentage of cases argued within three months of “at issue” date.	Target	65%	65%	65%	65%
	Actual	78%	84.3%	N/A	N/A

<b>OBJECTIVE 4.A.1:</b> Provide public education and information programs.					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projection)</b>
<b>MEASURE 4.A.1.2</b> Number of times Supreme Court conducts oral arguments in a high school.	Target	2	2	2	2
	Actual	1	2	N/A	N/A
<b>MEASURE 4.A.1.3</b> Average number of daily page views to Colorado Courts website, which includes access to Supreme Court opinions and a variety of consumer information.	Target	10,000	10,100	35,600	35,700
	Actual	10,146	35,503*	N/A	N/A

\* The system that counts daily page views to the website was changed in August 2005. The new system tracks page views in a different manner than the old system. This accounts for some of the discrepancy between FY05 and FY06 actual daily page views.



**Workload Assumptions:**

During FY 2006 both filings and terminations decreased slightly. Early indicators for FY 2007 forecast an increase in both filings and terminations.

<b>Fiscal Year</b>	<b>Filings</b>	<b>Terminations</b>
1993	1,251	1,261
1994	1,277	1,290
1995	1,358	1,316
1996	1,401	1,369
1997	1,511	1,432
1998	1,520	1,561
1999	1,525	1,609
2000	1,617	1,563
2001	1,367	1,425
2002	1,368	1,415
2003	1,401	1,441
2004	1,317	1,319
2005	1,466	1,451
2006	1,393	1,400

Unlike other state courts, the number of justices on the Supreme Court is a finite number, seven, pursuant to the Constitution. In order to keep pace with the caseload, the court has adopted screening and case differentiation procedures to reduce the amount of time spent on routine cases and permit more time on complex cases. The court also has accelerated cases involving the welfare of children through enhanced case management techniques.

**Accomplishments:**

The Supreme Court, like every other court in the state system, faces the challenges of providing superior service with limited resources. It is through the efforts of hard-working and dedicated employees that the court was able to maintain a high level of service. The Supreme Court continued its emphasis on accountability through its efforts at achieving better case flow management in the trial courts. The court provided leadership to the trial courts toward the continued development of specialized court processes for families, simplified procedures for civil cases, and the management of drug offenders.

In an effort to increase the knowledge of the public about the court system and to provide current information about the activities of the judicial branch, the Court website is updated on a daily basis. The court has added information concerning proposed rule changes, Original Proceedings that have been granted, and audio recordings of oral arguments. Most recently, the court has added information concerning the filing and resolution of ballot title initiatives to the website. Visits to the branch's website continue to increase.

The court continues to develop its automation systems with the ultimate goal of streamlining interfaces with other agencies and litigants. Colorado was among the first states to implement an electronic system for filing (e-file) of court documents by attorneys and pro se parties. The court is moving forward in its efforts to develop an appellate court module for our automation system. This module will include a case management system for the Supreme Court as well as an e-filing system for both appellate courts.

## PROGRAM CROSSWALK

**Function:** Facilities  
**Program Title:** Judicial Heritage  
**Change Requests:** None

**Line Items:** Special Purpose Lines: Salary Survey/Anniversary; Administration:  
Judicial/Heritage Program.

**Statutory Authority:** Section 24-82-101 C.R.S. and 13-3-106 (1) (a) C.R.S.

**Program Description:**

Pursuant to Section 24-82-101 C.R.S., the Department of Personnel has the duty to supervise the maintenance and other related services of all buildings and grounds in the Capitol Complex. In an agreement between the Judicial Branch and the Department of Administration in FY 1978, this duty was delegated to the Office of the State Court Administrator for the Judicial Heritage Complex.

The Judicial Heritage Complex consists of two buildings; one is an 87,490 square foot, six-story building, and the other is a 136,412 square foot, four-story building. The challenge facing the Judicial Branch is to maintain the complex in a safe and useful manner given the age of the buildings, the multiple uses demanded of the facility, and the operating constraints.

**Prioritized Objectives and Performance Measures:**

<b>OBJECTIVE 4.OS.2:</b>					
Maintain and service the Colorado Judicial Heritage Center Complex Buildings and Site					
		<b>FY 04-05 (actual)</b>	<b>FY 05-06 (actual)</b>	<b>FY 06-07 (estimate)</b>	<b>FY 07-08 (projected)</b>
<b>MEASURE 4.OS.2.1</b> Assess, and maintain a high user satisfaction rate regarding maintenance and overall facilities services provided within the Colorado Judicial Heritage Center Complex through the use of bi-annual surveys and building audits.	Target	N/A	N/A	Establish Baseline	TBD
	Actual	N/A	N/A	N/A	N/A

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**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

**JUDICIAL BRANCH**

**NOVEMBER 1, 2006**

	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
<b>(1) APPELLATE COURTS</b>								
Appellate Court Program	<u>8,558,548</u>	<u>111.7</u>	<u>8,784,829</u>	<u>113.4</u>	<u>8,557,684</u>	<u>119.0</u>	<u>9,783,492</u>	<u>132.5</u>
General Fund	8,506,656	111.7	8,727,567	113.4	8,489,684	119.0	9,715,492	132.5
Cash Fund	51,893		57,262		68,000		68,000	
Attorney Regulation Committees								
Cash Funds	4,100,756	35.5	4,312,053	40.5	4,600,000	35.5	4,600,000	40.5
Cash Funds Exempt	0		0		100,000		100,000	
Continuing Legal Education								
Cash Funds	266,207	4.0	332,264	4.0	275,000	4.0	320,000	4.0
Cash Funds Exempt	0		0		5,000		5,000	
Law Examiner Board								
Cash Funds	682,082	8.2	754,752	8.2	750,000	8.2	750,000	8.2
Cash Funds Exempt	0	0.0	0		100,000		100,000	
Law Library								
General Fund			67,000					
Cash Funds	356,967	0.0	353,578	0.0	360,000	0.0	500,000	0.0
Cash Funds Exempt	19,830		0		0		0	
<b>TOTAL - Appellate Courts</b>	<b><u>13,984,389</u></b>	<b><u>159.4</u></b>	<b><u>14,604,477</u></b>	<b><u>166.1</u></b>	<b><u>14,747,684</u></b>	<b><u>166.7</u></b>	<b><u>16,158,492</u></b>	<b><u>185.2</u></b>
General Fund	8,506,656	111.7	8,794,567	113.4	8,489,684	119.0	9,715,492	132.5
Cash Funds	5,457,904	47.7	5,809,910	52.7	6,053,000	47.7	6,238,000	52.7
Cash Funds Exempt	19,830		0		205,000		205,000	
<b>(2) COURTS ADMINISTRATION</b>								
<b>(A) Administration</b>								
Personal Services	<u>4,181,531</u>	<u>52.0</u>	<u>4,391,381</u>	<u>52.0</u>	<u>4,315,560</u>	<u>58.0</u>	<u>4,728,765</u>	<u>58.0</u>
General Fund	3,646,967	52.0	3,493,332	52.0	3,291,219	58.0	3,634,087	58.0
Cash Funds Exempt	534,564		898,049		1,024,341		1,094,678	
Operating Expenses	<u>385,147</u>		<u>363,775</u>		<u>367,121</u>		<u>367,121</u>	
General Fund	385,075		362,775		366,121		366,121	
Cash Funds	72		1,000		1,000		1,000	

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	FY2004-05		FY2005-06		FY2006-07		NOVEMBER 1, 2006 FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
	Capital Outlay	<u>0</u>		<u>29,639</u>		<u>6,010</u>		<u>0</u>
General Fund	0		29,639		6,010		0	
Judicial Heritage Program	<u>600,950</u>	<u>3.0</u>	<u>787,954</u>	<u>3.0</u>	<u>591,565</u>	<u>3.0</u>	<u>599,061</u>	<u>3.0</u>
General Fund	256,481	3.0	584,761	3.0	315,717	3.0	322,957	3.0
Cash Funds	1,398		0		0		0	
Cash Funds Exempt	343,071		203,193		275,848		276,104	
Family Friendly Courts - CF	<u>229,092</u>	<u>0.5</u>	<u>267,528</u>	<u>0.5</u>	<u>375,000</u>	<u>0.5</u>	<u>375,000</u>	<u>0.5</u>
Cash Funds	229,092	0.5	267,528	0.5	252,200	0.5	252,200	0.5
Cash Funds Exempt	0		0		122,800		122,800	
Courthouse Capital/Infrastructure Maint - GF	0		910,616		1,000,000		1,000,000	
Family Violence - GF	0		489,732		500,000		500,000	
Statewide Indirect Cost Assmt.	<u>58,924</u>		<u>56,733</u>		<u>122,003</u>		<u>110,398</u>	
Cash Funds	48,949		52,018		105,244		99,438	
Cash Funds Exempt	9,975		4,715		6,424		5,408	
Federal Funds	0		0		10,335		5,552	
Departmental Indirect Cost Assmnt.	<u>475,640</u>		<u>841,316</u>		<u>925,228</u>		<u>1,007,170</u>	
Cash Funds	475,640		841,316		925,228		1,007,170	
Cash Funds Exempt	0		0		0		0	
<b>SUBTOTAL - Administration</b>	<b><u>5,931,284</u></b>	<b><u>55.5</u></b>	<b><u>8,138,673</u></b>	<b><u>55.5</u></b>	<b><u>8,202,487</u></b>	<b><u>61.5</u></b>	<b><u>8,687,514</u></b>	<b><u>61.5</u></b>
General Fund	4,288,523	55.0	5,870,854	55.0	5,479,067	61.0	5,823,165	61.0
Cash Funds	755,151	0.5	894,334	0.0	1,283,672	0.5	1,359,808	0.5
Cash Funds Exempt	887,610	0.0	1,373,485	0.5	1,429,413	0.0	1,498,990	0.0
Federal Funds	0	0.0	0	0.0	10,335	0.0	5,552	0.0

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
<b>(B) Administrative Special Purpose</b>								
Health, Life and Dental	<u>6,441,305</u>		<u>7,497,558</u>		<u>10,810,954</u>		<u>13,542,957</u>	
General Fund	6,048,890		7,151,688		10,289,530		12,541,603	
Cash Funds	392,415		345,870		521,424		1,001,354	
Cash Funds Exempt	0		0		0		0	
Short-term Disability	<u>168,955</u>		<u>162,712</u>		<u>171,378</u>		<u>217,114</u>	
General Fund	165,597		154,907		162,146		204,700	
Cash Funds	3,358		7,805		9,232		12,415	
Cash Funds Exempt	0		0		0		0	
Salary Survey	<u>3,709,621</u>		<u>4,538,489</u>		<u>4,170,093</u>		<u>10,497,974</u>	
General Fund	3,672,997		4,466,340		3,964,840		9,542,185	
Cash Funds	36,624		72,149		205,253		955,789	
Anniversary Increases	<u>1,210,209</u>		<u>0</u>		<u>0</u>		<u>1,339,812</u>	
General Fund	1,185,209		0		0		1,265,092	
Cash Funds	25,000		0		0		74,720	
Amortization Equalization Disbursement (AED)	<u>0</u>		<u>296,837</u>		<u>1,055,252</u>		<u>1,908,151</u>	
General Fund	0		277,311		993,977		1,820,820	
Cash Funds	0		19,526		61,275		87,331	
Workers' Compensation - GF	1,041,420		1,110,655		1,207,704		1,263,608	
Legal Services - GF	212,062		260,357		286,464		286,464	
<i># of hours</i>	4,227		4,227		4,227		4,227	
Payment to Risk Management - GF	315,394		164,445		401,642		540,768	
Vehicle Lease Payments - GF	77,034		65,813		72,786		75,707	
Leased Space	<u>551,797</u>		<u>613,690</u>		<u>616,854</u>		<u>625,715</u>	
General Fund	530,677		590,410		592,614		601,475	
Cash Funds	21,120		23,280		24,240		24,240	
Lease Purchase - GF	112,766		112,766		112,766		112,766	

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
Administrative Purposes	<u>38,010</u>		<u>157,001</u>		<u>195,554</u>		<u>195,554</u>	
General Funds	13,275		123,904		130,554		130,554	
Cash Funds	24,735		33,097		65,000		65,000	
Senior Judges - GF	1,396,970		1,383,362		1,384,006		1,384,006	
Appellate Reports - GF	52,168		37,528		67,100		67,100	
Office of Dispute Resolution	<u>1,037,297</u>	<u>6.1</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Funds	897,075	6.1	0	0.0	0	0.0	0	0.0
Cash Funds Exempt	3,308		0		0		0	
Federal Funds	136,914		0		0		0	
Child Support Enforcement	<u>67,592</u>	<u>1.0</u>	<u>65,373</u>	<u>1.0</u>	<u>90,900</u>	<u>1.0</u>	<u>90,900</u>	<u>1.0</u>
General Fund	24,036		21,588		30,904		30,904	
Cash Funds Exempt	43,556	1.0	43,785	1.0	59,996	1.0	59,996	1.0
Collections Investigators	<u>3,320,481</u>	<u>59.8</u>	<u>3,493,182</u>	<u>57.7</u>	<u>3,942,004</u>	<u>83.2</u>	<u>4,013,661</u>	<u>83.2</u>
Cash Funds	2,878,167	59.8	2,975,311	57.7	3,420,771	83.2	3,492,428	83.2
Cash Funds Exempt	442,313		517,871		521,233		521,233	
<b>SUBTOTAL - Administrative Special Purpose Including HLD/STD/Salary Act/Anniv.</b>	<b><u>19,753,080</u></b>	<b><u>67.0</u></b>	<b><u>19,959,768</u></b>	<b><u>58.7</u></b>	<b><u>24,585,457</u></b>	<b><u>84.2</u></b>	<b><u>36,162,258</u></b>	<b><u>84.2</u></b>
General Fund	14,848,494	0.0	15,921,074	0.0	19,697,033	0.0	29,867,752	0.0
Cash Funds	4,278,495	66.0	3,477,038	57.7	4,307,195	83.2	5,713,277	83.2
Cash Funds Exempt	489,177	1.0	561,656	1.0	581,229	1.0	581,229	1.0
Federal Funds	136,914	0.0	0	0.0	0	0.0	0	0.0
<b>SUBTOTAL - Administrative Special Purpose Excluding HLD/STD/Salary Act/Anniv.</b>	<b><u>8,222,990</u></b>	<b><u>67.0</u></b>	<b><u>7,761,009</u></b>	<b><u>58.7</u></b>	<b><u>9,433,032</u></b>	<b><u>84.2</u></b>	<b><u>10,564,400</u></b>	<b><u>84.2</u></b>
General Fund	3,775,801	0.0	4,148,139	0.0	5,280,517	0.0	6,314,172	0.0
Cash Funds	3,821,098	66.0	3,051,214	57.7	3,571,286	83.2	3,668,999	83.2
Cash Funds Exempt	489,177	1.0	561,656	1.0	581,229	1.0	581,229	1.0
Federal Funds	136,914	0.0	0	0.0	0	0.0	0	0.0

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
<b>(C ) Judicial Performance</b>								
Personal Services	<u>88,110</u>	<u>1.0</u>	<u>90,396</u>	<u>1.0</u>	<u>87,552</u>	<u>1.0</u>	<u>89,849</u>	<u>1.0</u>
Cash Funds	88,110	1.0	90,396	1.0	87,552	1.0	89,849	1.0
Operating Expenses	<u>199,779</u>		<u>176,575</u>		<u>478,445</u>		<u>478,445</u>	
Cash Funds	199,779		176,575		478,445		478,445	
<b>SUBTOTAL - Judicial Performance</b>	<b><u>287,889</u></b>	<b><u>1.0</u></b>	<b><u>266,971</u></b>	<b><u>1.0</u></b>	<b><u>565,997</u></b>	<b><u>1.0</u></b>	<b><u>568,294</u></b>	<b><u>1.0</u></b>
General Fund								
Cash Funds	287,889	1.0	266,971	1.0	565,997	1.0	568,294	1.0
Cash Funds Exempt								
<b>(D) Integrated Information Services</b>								
Personal Services	<u>2,832,351</u>	<u>39.2</u>	<u>3,089,604</u>	<u>39.2</u>	<u>3,095,414</u>	<u>42.8</u>	<u>3,168,822</u>	<u>42.8</u>
General Fund	2,644,676	39.2	2,960,419	39.2	2,876,414	42.8	2,949,822	42.8
Cash Funds Exempt	0		129,185		219,000		219,000	
Federal Funds	187,676		0		0		0	
Operating Expenses	<u>149,592</u>		<u>193,400</u>		<u>224,569</u>		<u>224,569</u>	
General Fund	99,592		174,568		174,569		174,569	
Cash Funds	50,000		18,832		50,000		50,000	
JAVA Conversion - GF	0		0		285,508	5.0	311,054	5.0
Capital Outlay - GF	0		0		15,025		0	
Purchase of Services from Computer Cntr - GF	91,491		85,909		87,176		93,933	
Multiuse Network Payments - GF	370,753		314,594		311,928		309,135	
Telecommunications Expense	<u>309,710</u>		<u>310,000</u>		<u>383,392</u>		<u>383,392</u>	
General Fund	309,710		310,000		310,000		310,000	
Cash Funds					73,392		73,392	
Communications Services Payments - GF	8,193		10,790		11,486		10,338	



**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
Hardware Replacement	<u>1,650,000</u>		<u>1,724,181</u>		<u>1,764,920</u>		<u>1,650,000</u>	
General Fund								
Cash Funds	1,650,000		1,649,181		1,764,920		1,650,000	
Cash Funds Exempt			75,000					
Hardware/Software Maintenance	<u>1,078,094</u>		<u>1,069,429</u>		<u>1,078,094</u>		<u>1,078,094</u>	
General Fund	1,043,094		1,043,094		1,043,094		1,043,094	
Cash Funds	35,000		26,335		35,000		35,000	
<b>SUBTOTAL - Integrated Information Services</b>	<b><u>6,490,184</u></b>	<b><u>39.2</u></b>	<b><u>6,797,907</u></b>	<b><u>39.2</u></b>	<b><u>7,257,512</u></b>	<b><u>47.8</u></b>	<b><u>7,229,337</u></b>	<b><u>47.8</u></b>
General Fund	4,567,508	39.2	4,899,373	39.2	5,115,200	47.8	5,201,945	47.8
Cash Funds	1,735,000		1,694,349		1,923,312		1,808,392	
Cash Funds Exempt	0		204,185		219,000		219,000	
Federal Funds	187,676		0		0		0	
<b>TOTAL - COURTS ADMINISTRATION</b>	<b><u>20,932,347</u></b>	<b><u>162.6</u></b>	<b><u>22,964,560</u></b>	<b><u>154.3</u></b>	<b><u>40,611,453</u></b>	<b><u>194.5</u></b>	<b><u>52,647,403</u></b>	<b><u>194.5</u></b>
General Fund	12,631,833	94.1	14,918,366	94.1	30,291,300	108.8	40,892,862	108.8
Cash Funds	6,599,137	67.5	5,906,867	58.7	8,080,176	84.7	9,449,771	84.7
Cash Funds Exempt	1,376,787	1.0	2,139,326	1.5	2,229,642	1.0	2,299,219	1.0
Federal Funds	324,590	0.0	0	0.0	10,335	0.0	5,552	0.0
<b>(3) TRIAL COURTS</b>								
Trial Court Programs	<u>97,146,999</u>	<u>1,478.6</u>	<u>103,152,504</u>	<u>1,528.4</u>	<u>101,474,583</u>	<u>1,672.0</u>	<u>109,392,878</u>	<u>1,782.8</u>
General Fund	84,165,074	1391.5	89,150,959	1441.5	88,190,997	1585.1	92,075,196	1630.9
Cash Funds	12,336,423	87.1	13,280,774	86.9	13,283,586	86.9	17,317,682	151.9
Federal Funds	645,502		720,771					
Capital Outlay - GF	<u>61,547</u>		<u>481,230</u>		<u>724,643</u>		<u>1,263,992</u>	
General Fund	61,547		481,230		724,643		212,903	
Cash Funds							1,051,089	
Mandated Costs	<u>13,152,114</u>	<u>25.0</u>	<u>13,790,049</u>	<u>25.0</u>	<u>12,364,550</u>	<u>0.0</u>	<u>12,343,219</u>	<u>0.0</u>
General Funds	12,690,774	25.0	13,468,688	25.0	11,829,550	0.0	11,808,219	0.0
Cash Funds	461,340		321,361		535,000		535,000	
Federal Funds	0							
Interpreters (GF)	0		0		2,705,561	25.0	2,705,561	25.0

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
District Attorney Costs of Prosecution	<u>1,911,970</u>		<u>1,879,174</u>		<u>1,962,733</u>		<u>1,915,667</u>	
General Fund	1,911,970		1,772,849		1,837,733		1,790,667	
Cash Funds	0		106,325		125,000		125,000	
Sex Offender Surcharge Fund - GF	19,665		15,535		21,021		24,988	
Victim Compensation - CF	<u>9,300,471</u>		<u>9,275,866</u>		<u>9,654,000</u>		<u>9,654,000</u>	
Cash Funds	8,494,136		9,275,866		9,115,000		9,115,000	
Cash Funds Exempt	806,335		0		539,000		539,000	
Victim Assistance - CF	<u>10,816,619</u>		<u>11,456,949</u>		<u>12,003,000</u>		<u>12,003,000</u>	
Cash Funds	10,816,619		11,456,949		11,651,000		11,651,000	
Cash Funds Exempt	0		0		352,000		352,000	
Family Preservation Matching Funds	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
General Fund	0		0		0		0	
Federal Funds	0		0		0		0	
Federal Funds and Other Grants	<u>643,792</u>	<u>8.5</u>	<u>1,060,599</u>	<u>8.5</u>	<u>1,141,627</u>	<u>8.5</u>	<u>1,141,627</u>	<u>8.5</u>
Cash Funds	124,774		178,442	0.0	363,000		363,000	
Cash Funds Exempt	16,770	6.0	61,001	6.0	383,469	6.0	383,469	6.0
Federal Funds	502,248	2.5	821,156	2.5	395,158	2.5	395,158	2.5
<b>TOTAL - TRIAL COURT</b>	<b><u>133,053,177</u></b>	<b><u>1,512.1</u></b>	<b><u>141,111,906</u></b>	<b><u>1,561.9</u></b>	<b><u>142,051,718</u></b>	<b><u>1,705.5</u></b>	<b><u>150,444,932</u></b>	<b><u>1,816.3</u></b>
General Fund	98,849,030	1,416.5	104,889,260	1,466.5	105,309,505	1,610.1	108,617,534	1,655.9
Cash Funds	32,233,292	87.1	34,619,717	86.9	35,072,586	86.9	40,157,771	151.9
Cash Funds Exempt	823,105	6.0	61,001	6.0	1,274,469	6.0	1,274,469	6.0
Federal Funds	1,147,750	2.5	1,541,927	2.5	395,158	2.5	395,158	2.5

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
<b>(4) PROBATION AND RELATED SERVICES</b>								
Personal Services	<u>44,347,252</u>	<u>725.5</u>	<u>48,575,566</u>	<u>781.9</u>	<u>49,547,518</u>	<u>882.0</u>	<u>55,687,413</u>	<u>980.8</u>
General Fund	42,114,953	701.5	46,339,705	751.9	45,255,148	814.3	51,367,339	913.1
Cash Funds	2,232,299	24.0	2,235,861	30.0	4,292,370	67.7	4,320,074	67.7
Cash Funds Exempt	0							
Operating	<u>1,818,419</u>		<u>1,939,679</u>		<u>2,050,160</u>		<u>2,290,630</u>	
General Fund	1,802,852		1,844,114		1,875,660		2,030,060	
Cash Funds	15,567		95,565		174,500		260,570	
Cash Funds Exempt								
Female Offender Program - CFE	0	0.0	0		0		0	
Capital Outlay	<u>0</u>		<u>304,903</u>		<u>87,291</u>		<u>526,185</u>	
General Fund	0		304,903		87,291		526,185	
Offender Treatment & Services	<u>0</u>		<u>0</u>		<u>5,935,077</u>		<u>6,294,290</u>	
General Fund	0		0		487,193		487,193	
Cash Funds	0		0		3,797,884		3,824,884	
Cash Funds Exempt	0		0		1,650,000		1,982,213	
Sex Offender ISP (HB98-1156) - CF	454,548		524,608		0		0	
Offender Services Program	<u>2,790,393</u>	<u>25.1</u>	<u>3,042,290</u>	<u>31.5</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Funds	2,790,393	22.1	3,042,290	28.5	0	0.0	0	0.0
Cash Funds Exempt	0	3.0	0	3.0	0	0.0	0	0.0
Electronic Monitoring/Drug Testing	<u>521,964</u>		<u>503,022</u>		<u>0</u>		<u>0</u>	
General Fund	464,685		446,605		0		0	
Cash Funds	57,280		56,417		0		0	
Alcohol/Drug Driving Safety Contract Program	<u>4,527,411</u>	<u>81.0</u>	<u>4,496,946</u>	<u>73.3</u>	<u>4,613,219</u>	<u>86.2</u>	<u>4,709,524</u>	<u>86.2</u>
Cash Funds	4,370,005	75.4	4,496,946	73.3	4,613,219	86.2	4,709,524	86.2
Cash Funds Exempt	157,406	5.6	0	0.0	0	0.0	0	0.0
Drug Offender Assessment Program	<u>799,138</u>	<u>10.7</u>	<u>750,132</u>	<u>11.5</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Cash Fund	630,669	10.7	750,132	11.5	0	0.0	0	0.0
Cash Fund Exempt	168,468							

**SCHEDULE 2.A - SUMMARY BY LONG BILL GROUP**

JUDICIAL BRANCH	NOVEMBER 1, 2006							
	FY2004-05		FY2005-06		FY2006-07		FY2007-08	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Request	FTE
Substance Abuse Treatment - CF	888,262		819,411		0		0	
Victims Grants	<u>711,626</u>	<u>17.3</u>	<u>334,081</u>	<u>17.3</u>	<u>882,821</u>	<u>17.3</u>	<u>882,821</u>	<u>17.3</u>
Cash Funds Exempt	711,626	12.3	334,081	17.3	882,821	17.3	882,821	17.3
Federal Funds	0	5.0	0	0.0	0	0.0	0	0.0
SB91-94 - CFE	1,138,660	25.0	1,248,378	25.0	1,906,837	25.0	1,906,837	25.0
SB03-318 - GF	0		0		0		2,500,000	
Sex Offender Assessment	<u>230,357</u>		<u>192,597</u>		<u>0</u>		<u>0</u>	
Cash Funds	203,620		192,597		0		0	
Cash Funds Exempt	26,737		0		0		0	
Genetic Testing	<u>793</u>		<u>1,480</u>		<u>0</u>		<u>0</u>	
General Fund	793		1,480		0		0	
Cash Funds	0		0		0		0	
Federal Funds and Other Grants	<u>2,298,679</u>	<u>32.3</u>	<u>1,993,387</u>	<u>32.3</u>	<u>3,688,739</u>	<u>32.3</u>	<u>3,688,739</u>	<u>32.3</u>
Cash Funds	442,795	2.0	731,230	2.0	1,190,000	2.0	1,190,000	2.0
Cash Funds Exempt	445,073	17.8	294,898	17.8	1,737,985	17.8	1,737,985	17.8
Federal Funds	1,410,811	12.5	967,259	12.5	760,754	12.5	760,754	12.5
<b>TOTAL - PROBATION</b>	<b><u>60,527,502</u></b>	<b><u>917.0</u></b>	<b><u>64,726,480</u></b>	<b><u>972.8</u></b>	<b><u>68,711,662</u></b>	<b><u>1,042.8</u></b>	<b><u>78,486,439</u></b>	<b><u>1,141.6</u></b>
General Fund	44,383,283	701.5	48,936,807	751.9	47,705,292	814.3	56,910,777	913.1
Cash Funds	12,085,438	134.3	12,945,058	145.3	14,067,973	155.9	14,305,052	155.9
Cash Funds Exempt	2,647,970	63.7	1,877,357	63.1	6,177,643	60.1	6,509,856	60.1
Federal Funds	1,410,811	17.5	967,259	12.5	760,754	12.5	760,754	12.5
<b>TOTAL - JUDICIAL DEPARTMENT</b>	<b><u>228,497,415</u></b>	<b><u>2751.1</u></b>	<b><u>243,407,422</u></b>	<b><u>2855.1</u></b>	<b><u>266,122,517</u></b>	<b><u>3109.5</u></b>	<b><u>297,737,266</u></b>	<b><u>3337.5</u></b>
General Fund	164,370,801	2323.8	177,539,000	2425.9	191,795,781	2652.2	216,136,664	2810.2
Cash Funds	56,375,771	336.6	59,281,552	343.6	63,273,735	375.2	70,150,594	445.2
Cash Funds Exempt	4,867,692	70.7	4,077,684	70.6	9,886,754	67.1	10,288,544	67.1
Federal Funds	2,883,151	20.0	2,509,186	15.0	1,166,247	15.0	1,161,464	15.0

**SUPREME COURT/COURT OF APPEALS (Appellate Court Program)**

This Long Bill Group funds the activities of the Colorado Supreme Court and the Court of Appeals. These two courts provide appellate review of lower court judgements and the Supreme Court has original jurisdiction over cases involving the constitutionality of statute, ordinance or charter. The Supreme Court is comprised of seven members and the Court of Appeals has 16 members. This group also incorporates various cash-funded programs that exist to administer and monitor programs for the benefit of the legal field. Such programs include the Law Examiner Board, the Attorney Registration Council and the Continuing Legal Education program. The Supreme Court is also responsible for the administration of the Law Library, which is included in this Long Bill Group as well.

**Long Bill Group Line Item Description**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>
Appellate Court Programs	Funds the personnel and operating costs of both the Supreme Court and Court of Appeals.	Appellate Court Programs
Attorney Regulation	The Attorney Regulation Council and presiding disciplinary judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Council is also the prosecutor in unauthorized practice of law cases	Attorney Regulation
Continuing Legal Education	Continuing Legal Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law.	Continuing Legal Education
Law Examiner Board	The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination.	Law Examiner Board
Law Library	This line provides funding for all subscriptions, book purchases, and maintenance for the Law Library.	Appellate Court Programs

BRANCH: JUDICIAL  
PROGRAM: APPELLATE COURT

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
<b>Supreme Court Position Detail:</b>										
Supreme Court Justice	816,312	7.0	820,080	6.8			863,488	7.0	863,488	7.0
Judicial Assistant II	293,331	6.0	283,385	5.7			310,943	6.0	310,943	6.0
Judicial Assistant III	52,558	1.0	53,660	1.0			56,343	1.0	56,343	1.0
Appellate Law Clerk	629,242	14.2	598,802	13.3			649,320	14.0	649,320	14.0
Clerk of Court	100,784	1.0	102,891	1.0			104,520	1.0	104,520	1.0
Supreme Court Librarian	64,726	1.0	66,083	1.0			67,128	1.0	67,128	1.0
Law Librarian I	13,699	0.4	47,878	1.1			60,756	1.0	60,756	1.0
Law Librarian II	62,395	1.0	64,267	1.0			70,380	1.0	70,380	1.0
Law Library Assistant	43,303	1.5	45,267	1.6			45,754	0.7	45,754	0.7
Court Clerk III	61,023	1.5	93,306	2.7						
Court Clerk IV	92,952	2.0	94,896	2.0						
Court Judicial Assistant							87,132	2.7	87,132	2.7
Specialist							95,928	2.0	95,928	2.0
Administrative Assistant	53,615	0.8	64,283	1.0			67,128	1.0	67,128	1.0
Associate Staff Attorney	35,585	0.5	51,196	0.7			53,756	0.7	53,756	0.7
<b>Continuation Salary Subtotal</b>	<b>2,319,526</b>	<b>37.9</b>	<b>2,385,994</b>	<b>38.9</b>			<b>2,532,576</b>	<b>39.0</b>	<b>2,532,576</b>	<b>39.0</b>
PERA on Continuation Subtotal	256,679		267,346				287,365		287,365	
Medicare on Continuation Subtotal	25,841		26,788				36,722		36,722	
<b>Court of Appeals Position Detail:</b>										
Court of Appeals Judge	1,781,153	16.0	1,824,285	15.8			2,246,625	19.0	2,246,625	19.0
Law Clerk	701,958	15.6	715,977	15.8			859,230	19.0	859,230	19.0
Clerk of Court	100,662	1.0	102,770	1.0			104,400	1.0	104,400	1.0
Associate Staff Attorney	897,245	12.8	902,439	12.8			1,171,314	17.0	1,171,314	17.0
Deputy Chief Staff Attorney	165,168	2.0	160,750	1.9			171,288	2.0	171,288	2.0
Chief Staff Attorney	88,984	1.0	89,042	1.0			92,280	1.0	92,280	1.0
Court Clerk II	7,597	0.2								
Court Clerk III	223,222	5.3	205,349	5.0			369,771	9.5	369,771	9.5

BRANCH: JUDICIAL  
PROGRAM: APPELLATE COURT

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Court Clerk IV	48,800	1.0	49,826	1.0			50,364	1.0	50,364	1.0
Unit Supervisor I	58,269	1.0	55,236	1.0			57,998	1.0	57,998	1.0
Editor of Opinions	84,688	1.0	86,465	1.0			90,788	1.0	90,788	1.0
Judicial Assistant I	597,503	14.9	610,798	15.2			718,421	18.5	718,421	18.5
Judicial Assistant II	48,800	1.0	51,466	1.0			54,039	1.0	54,039	1.0
Staff Assistant I	58,269	1.0	47,824	1.0			100,430	2.0	100,430	2.0
<b>Continuation Salary Subtotal</b>	<b>4,862,316</b>	<b>73.6</b>	<b>4,902,227</b>	<b>73.4</b>			<b>6,086,949</b>	<b>93.0</b>	<b>6,086,949</b>	<b>93.0</b>
PERA on Continuation Subtotal	534,412		554,748				696,682		696,682	
Medicare on Continuation Subtotal	52,116		54,655				88,261		88,261	
<b>Other Appellate Personal Services:</b>										
Contractual Services	30,395		57,327				45,000		45,000	
Overtime Wages	5,428		1,967							
Retirement / Termination Payouts	8,464	0.2	36,831	1.00			15,000	0.5	15,000	0.5
Unemployment Insurance	16,147		5,745				10,000		10,000	
<b>Personal Services Subtotal (all above)</b>	<b>8,111,324</b>	<b>111.7</b>	<b>8,293,628</b>	<b>113.4</b>			<b>9,798,554</b>	<b>132.5</b>	<b>9,798,554</b>	<b>132.5</b>
<b>POTS Expenditures/Allocations:</b>										
Salary Survey (non-add)							223,546		n/a	
Anniversary (non-add)							-		n/a	
Health/Life/Dental	247,720		300,032				462,689		n/a	
Short-Term Disability	6,611		6,975				6,536		n/a	
<b>Difference: (Request year FTE are non-add)</b>										
Vacancy Savings							(298,139)	(4.6)	(316,975)	(4.9)
<b>Total Personal Services (GF)</b>	<b>8,365,654</b>	<b>111.7</b>	<b>8,600,635</b>	<b>113.4</b>	<b>8,358,972</b>	<b>119.0</b>	<b>9,969,640</b>	<b>127.9</b>	<b>9,481,580</b>	<b>132.5</b>

BRANCH: JUDICIAL  
PROGRAM: APPELLATE COURT

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENDITURES</b>										
2230 Equipment Maintenance & Repair	2,982		1,197				2,000		2,000	
2253 Other Rentals	26,708		27,721				33,400		33,400	
2255 Office Space Rental							85,000		85,000	
2510 General Travel - In State	228		1,353				2,500		2,500	
2511 Common Carrier - In State	576		1,686				3,000		3,000	
2512 Subsistence - In State	253		173				500		500	
2513 Mileage - In State	243		602				1,000		1,000	
2530 General Travel - Out of State	7,644		8,110				1,000		1,000	
2531 Common Carrier - Out of State	3,434		3,227				5,000		5,000	
2532 Subsistence - Out of State	1,112		743				1,000		1,000	
2631 Communication-Outside Sources	3,410		4,913				5,500		5,500	
2680 Printing	3,708		2,852				3,500		3,500	
2810 Freight	73		166				500		500	
2820 Other Purchased Services	3,571		2,028				3,500		3,500	
3110 Other Supplies	4,711		2,874				5,000		5,000	
3113 Judicial Robes	228		485				3,000		3,000	
3115 Data Processing Supplies	3,319		887				3,500		3,500	
3116 Software	339		200				500		500	
3117 Educational Supplies	2,016		1,641				3,500		3,500	
3118 Food	2,145		2,134				5,000		5,000	
3120 Books / Subscriptions	535		628				1,000		1,000	
3121 Other Office Supplies	25,210		23,340				30,000		30,000	
3122 Photographic Supplies			520				1,000		1,000	
3123 Postage	41,613		45,906				50,000		50,000	
3124 Copier Charges, Supplies & Recovery	14,751		27,761				25,000		25,000	
3128 Noncapitalized Non-IT Equipment	22,277		1,441				1,500		1,500	
3132 Noncapitalized Office Furniture & Fixtures	5,944		13,227				15,000		15,000	



BRANCH: JUDICIAL  
PROGRAM: APPELLATE COURT

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3143 Noncapitalized IT Equipment (Other IT Compor	9,049		626				1,212		1,212	
4140 Dues & Memberships	200		113				1,800		1,800	
4220 Registration Fees	6,614		7,640				7,500		7,500	
<b>Total Operating Expenditures</b>	<b>192,894</b>		<b>184,195</b>		<b>198,712</b>		<b>301,912</b>		<b>301,912</b>	
General Fund	141,001		126,932		130,712		233,912		233,912	
Cash Funds	51,893		57,262		68,000		68,000		68,000	
<b>TOTAL APPELLATE PROGRAM LINE</b>	<b>8,558,548</b>	<b>111.7</b>	<b>8,784,829</b>	<b>113.4</b>	<b>8,557,684</b>	<b>119.0</b>	<b>10,271,552</b>	<b>127.9</b>	<b>9,783,492</b>	<b>132.5</b>
General Fund	8,506,656	111.7	8,727,567	113.4	8,489,684	119.0	10,203,552	127.9	9,715,492	132.5
Cash Funds	51,893		57,262		68,000		68,000		68,000	
<b>APPELLATE PROGRAM RECONCILIATION</b>										
Previous Year Long Bill Appropriation	8,020,897	119.0	8,030,648	119.0	n/a		8,260,728	119.0	9,578,781	132.5
Underutilized FTE/Unfunded FTE		(7.4)		(5.6)				(4.6)	-	(4.9)
Request Year Decision Items										
Annualized Salary Survey			181,740				313,707		223,546	
Annualized Anniversary			54,497				-		-	
0.2% JBC Reduction	(15,716)		(16,156)				(16,751)		(18,835)	
PERA Increase	25,467									
FY 2006 Supplemental (HB06-1220)			10,000							
Special Legislation (HB06-1028) Increasing Judges							1,021,097	13.5		
Transfer			(37,431)							
Restriction	(6,107)		(10,740)							
<b>Total Long Bill Appropriation / Request</b>	<b>8,024,541</b>	<b>111.7</b>	<b>8,212,558</b>	<b>113.4</b>			<b>9,578,781</b>	<b>127.9</b>	<b>9,783,492</b>	<b>132.5</b>
<b>POTS Appropriation Allocation:</b>										
Salary Survey	199,935		83,656				223,546		n/a	
Anniversary	54,496		-				-		n/a	
Amortization Equalization Distribution			150,604							
HLD	272,969		331,050				462,689		n/a	
STD	6,607		6,961				6,536		n/a	
<b>POTS Subtotal</b>	<b>534,007</b>		<b>572,271</b>				<b>692,771</b>		<b>n/a</b>	
<b>Total Appellate Program Reconciliation</b>	<b>8,558,548</b>	<b>111.7</b>	<b>8,784,829</b>	<b>113.4</b>	<b>n/a</b>		<b>10,271,552</b>	<b>127.9</b>	<b>9,783,492</b>	<b>132.5</b>

BRANCH: JUDICIAL  
PROGRAM: APPELLATE COURT

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CAPITAL OUTLAY</b>										
Capital Outlay							241,937			
<b>Total Capital Outlay (GF)</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>241,937</b>		<b>0</b>	
<b>CAPITAL OUTLAY RECONCILIATION</b>										
Previous Year Long Bill Appropriation	0		0		n/a		5,000		n/a	
Special Legislation (HB06-1028) Increasing Judges							241,937			
Prior Year Annualization							(5,000)			
<b>Total Capital Outlay Reconciliation</b>	<b>0</b>		<b>0</b>		<b>n/a</b>		<b>241,937</b>		<b>n/a</b>	
<b>COMMITTEES &amp; LIBRARY *</b>										
Attorney Regulation Committees (CF)	4,100,756	35.5	4,312,053	40.5	4,600,000	35.5	4,600,000	40.5	4,600,000	40.5
Attorney Regulation Committees (CFE)					100,000		100,000		100,000	
Continuing Legal and Judicial Education (CF)	266,207	4.0	332,264	4.0	275,000	4.0	320,000	4.0	320,000	4.0
Continuing Legal and Judicial Education (CFE)					5,000		5,000		5,000	
Board of Law Examiners (CF)	682,082	8.2	754,752	8.2	750,000	8.2	750,000	8.2	750,000	8.2
Board of Law Examiners (CFE)					100,000		100,000		100,000	
Law Library (GF)			67,000							
Law Library (CF)	356,967	0.0	353,578	0.0	360,000	0.0	500,000	0.0	500,000	0.0
Law Library (CFE)	19,830									
<b>Total Committees &amp; Library</b>	<b>5,425,841</b>	<b>47.7</b>	<b>5,819,647</b>	<b>52.7</b>	<b>6,190,000</b>	<b>47.7</b>	<b>6,375,000</b>	<b>52.7</b>	<b>6,375,000</b>	<b>52.7</b>
<b>TOTAL APPELLATE COURT</b>										
	<b>13,984,389</b>	<b>159.4</b>	<b>14,604,477</b>	<b>166.1</b>	<b>14,747,684</b>	<b>166.7</b>	<b>16,888,489</b>	<b>180.6</b>	<b>16,158,492</b>	<b>185.2</b>
General Fund	8,506,656	111.7	8,794,567	113.4	8,489,684	119.0	10,445,489	127.9	9,715,492	132.5
Cash Funds	5,457,904	47.7	5,809,910	52.7	6,053,000	47.7	6,238,000	52.7	6,238,000	52.7
Cash Funds Exempt	19,830		-		205,000		205,000		205,000	

\* These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

**ADMINISTRATION**

This Long Bill Group funds the activities of the State Court Administrator's Office. Central administrative functions, such as legal services, accounting, human resources, facilities management, procurement, budget, public information, and other professional management functions are included in this long bill group.

**Long Bill Group Line Item Description**

	Line Item Description	Programs Supported by Line Item
Personal Services	Funds all FTE within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs
Operating	Funding supports the central administrative operating functions.	All Judicial Programs
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Administration Programs
Judicial Heritage Program	Funds FTE, contract personal services and operating costs for maintaining the Judicial Heritage Complex. This includes maintenance personnel, security services, custodial services, maintenance and repair costs, snow removal and other such related costs.	Judicial Heritage, Appellate Courts
Family Friendly Courts	Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.	Trial Court Programs
Courthouse Capital/ Infrastructure Maintenance	This line funds furnishings/technology costs related to new court and probation facilities around the state. Additionally, basic infrastructure maintenance upgrades/replacements are also funded from this line for all court/probation facilities.	All Judicial Programs
Family Violence Grants	This line funds grants to organizations which provide legal services to indigent victims of domestic violence.	Trial Court Programs
Statewide Indirect Costs	This is an administrative line that allows for the assessment of general funded statewide administrative expenses to all Judicial cash-funded programs. The amount of the statewide indirect cost figure is set by common policy in the Department of Personnel.	All Judicial Programs
Department Indirect Costs	This is an administrative line that allows the Department to assess general funded Judicial-specific indirect costs to cash-funded programs. Examples of costs include: leased space, personnel, worker's compensation costs, risk management costs, etc.	All Judicial Programs

BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
<b>Position Detail:</b>										
Account Control Clerk II	97,652	2.0	99,700	2.0			100,588	2.0	100,588	2.0
Accountant I	53,376	1.0	55,031	1.0			55,521	1.0	55,521	1.0
Accountant II	49,511	0.8	68,752	1.0			69,364	1.0	69,364	1.0
Assistant to the State Court Administrator	64,518	1.0	65,865	1.0			66,907	1.0	66,907	1.0
Audit Supervisor			74,442	0.9			85,764	1.0	85,764	1.0
Benefits Specialist	64,518	1.0								
Budget Officer	96,683	1.0	102,916	0.9			110,956	1.0	110,956	1.0
Budget Analyst I	65,692	1.0	33,168	0.5						
Budget Analyst II	78,993	1.0	162,575	2.1			205,327	2.6	205,327	2.6
Controller	92,890	1.0	94,836	1.0			95,680	1.0	95,680	1.0
Chief Legal Counsel/Legislative Liason	109,184	1.0	111,469	1.0			113,232	1.0	113,232	1.0
Associate Legal Counsel	206,263	2.4	222,488	2.5			252,788	2.9	252,788	2.9
Legal Assistant			42,386	1.0			37,587	1.0	37,587	1.0
Director of Discipline Commission	106,730	1.0	111,469	1.0			113,232	1.0	113,232	1.0
Director of Financial Services	109,199	1.0	111,469	1.0			113,232	1.0	113,232	1.0
Director of Human Resources	100,784	1.0	110,762	1.0			113,232	1.0	113,232	1.0
Director of Planning & Analysis	105,864	1.0	111,189	1.0			113,232	1.0	113,232	1.0
Director of Probation Services	88,678	1.0	110,357	1.0			113,232	1.0	113,232	1.0
Education Specialist	36,863	0.5	37,459	0.5						
Facilities Planning Manager	71,334	1.0	80,387	1.0			81,660	1.0	81,660	1.0
Financial Programs Manager			76,864	0.7			103,024	1.0	103,024	1.0
Financial Analyst II	70,820	1.0	7,237	1.0			72,950	1.0	72,950	1.0
Financial Technician	84,530	2.0	85,235	2.0			87,075	2.0	87,075	2.0
Human Resources Specialist I	159,963	3.0	94,040	1.6			53,548	1.0	53,548	1.0
Human Resources Specialist II	68,852	1.0	142,050	2.2			318,223	5.0	318,223	5.0
Total Compensation Manager			67,645	1.0			66,993	1.0	66,993	1.0
Total Compensation Specialist							55,401	1.0	55,401	1.0
Internal Auditor	93,520	1.8	134,124	2.4			225,877	4.0	225,877	4.0
Management Analyst I	48,140	1.0	32,408	0.7						
Management Analyst II	427,692	6.3	357,281	5.7			510,481	8.5	510,481	8.5
Management Analyst III	341,408	4.4	266,099	3.4			242,893	3.0	242,893	3.0
Management Analyst IV	6,096	0.1	87,501	0.9			94,537	1.0	94,537	1.0
Payroll Specialist	58,810	1.0	58,586	1.0			74,700	1.0	74,700	1.0
PBX Operator	28,360	1.0	28,959	1.0			29,280	1.0	29,280	1.0
Public Access Manager	63,497	1.0								

BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Public Education Coordinator	79,159	1.0	86,562	1.0			85,644	1.0	85,644	1.0
Purchasing Manager	65,716	1.0	67,090	1.0			67,687	1.0	67,687	1.0
Secretary II	16,936	0.6	1,255	0.0						
Staff Assistant I	119,263	2.6	87,678	2.1			79,548	2.0	79,548	2.0
Staff Assistant II	44,831	1.0	40,959	0.9						
Staff Development Administrator	53,030	0.6								
State Court Administrator	116,489	1.0	118,925	1.0			120,807	1.0	120,807	1.0
Web Administrator			57,850	1.0			57,898	1.0	57,898	1.0
<b>Continuation Salary Subtotal</b>	<b>3,545,844</b>	<b>51.0</b>	<b>3,705,068</b>	<b>52.0</b>			<b>4,188,100</b>	<b>58.0</b>	<b>4,188,100</b>	<b>58.0</b>
PERA on Continuation Subtotal	354,088		376,231				425,092		425,092	
Medicare on Continuation Subtotal	42,920		46,179				60,727		60,727	
<b>Other Personal Services:</b>										
Contractual Services	24,139		48,124				50,000		50,000	
Retirement / Termination Payouts	55,688	1.0	23,816				25,000		25,000	
Unemployment Insurance	6,290						5,000		5,000	
<b>Personal Services Subtotal (all above)</b>	<b>4,028,968</b>	<b>52.0</b>	<b>4,199,417</b>	<b>52.0</b>			<b>4,753,920</b>	<b>58.0</b>	<b>4,753,920</b>	<b>58.0</b>
<b>POTS Expenditures/Allocations</b>										
Salary Survey (non-add)	-						410,895		n/a	
Anniversary (non-add)	-						-		n/a	
Health/Life/Dental	147,566		186,668				204,282		n/a	
Short-Term Disability	4,998		5,295				3,590		n/a	
<b>Difference: (Request Year FTE are non-add)</b>										
Vacancy Savings							(27,465)	(0.4)	(25,155)	(0.4)
Indirect Cost Assessment Adjustment (GF)									(70,337)	
Indirect Cost Assessment Adjustment (CFE)									70,337	
<b>Total Personal Services</b>	<b>4,181,531</b>	<b>52.0</b>	<b>4,391,381</b>	<b>52.0</b>	<b>4,315,560</b>	<b>58.0</b>	<b>4,934,327</b>	<b>57.6</b>	<b>4,728,765</b>	<b>58.0</b>
General Funds	3,646,967	52.0	3,493,332	52.0	3,291,219	58.0	3,909,986	57.6	3,634,087	58.0
Cash Funds Exempt	534,564		898,049		1,024,341		1,024,341		1,094,678	

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES RECONCILIATION</b>										
<b>Personal Services Appropriation:</b>										
Previous Year Long Bill Appropriation	3,657,866	48.0	3,808,685	52.0	n/a		4,029,916	55.0	4,315,560	58.0
Unfunded FTE				(3.0)				(0.4)		(0.4)
Projected FY 2007 Supplemental Transfer (payroll FTE)										
Annualized Salary Survey			63				59,198		410,895	
Annualized Anniversary			40,495						-	
0.2% JBC Reduction	(7,316)		(7,698)				(8,178)		(8,772)	
Funded Decision Items	152,118	4.0	188,371	3.0			234,624	3.0	11,082	
Indirect Cost Adjustment (GF)									(70,337)	
Indirect Cost Adjustment (CFE)	6,017								70,337	
Restriction	(535)		(2,614)							
Transfer	(18,928)									
Reversion										
<b>Total Long Bill Appropriation / Request</b>	<b>3,789,222</b>	<b>52.0</b>	<b>4,027,302</b>	<b>52.0</b>			<b>4,315,560</b>	<b>57.6</b>	<b>4,728,765</b>	<b>58.0</b>
<b>POTS Appropriation Allocation:</b>										
Salary Survey	132,945		53,437				410,895		n/a	
Anniversary	40,495		-				-		n/a	
Amortization Equalization Distribution	-		41,565				-		n/a	
HLD	213,923		263,880				204,282		n/a	
STD	4,946		5,197				3,590		n/a	
<b>POTS Subtotal</b>	<b>392,309</b>		<b>364,079</b>				<b>618,767</b>		<b>n/a</b>	
<b>Total Personal Services Reconciliation</b>	<b>4,181,531</b>	<b>52.0</b>	<b>4,391,381</b>	<b>52.0</b>	<b>n/a</b>		<b>4,934,327</b>	<b>57.6</b>	<b>4,728,765</b>	<b>58.0</b>

<b>OPERATING EXPENDITURES</b>										
2170 Waste Disposal Services	113									
2220 Building Maintenance & Repair	3,171		1,488				1,500		1,500	
2230 Equipment Maintenance & Repair	24,372		24,646				25,000		25,000	
2232 Software Maintenance	473		2,052				1,262		1,262	
2250 Misc Rentals	116		619				367		367	
2251 Motor Pool Vehicle Rental	2,450		2,032				2,400		2,400	
2253 Other Rentals	10,042		9,430				9,000		9,000	
2255 Office & Room Rentals	830		1,660				900		900	
2510 General Travel - In State	5,943		9,539				12,000		12,000	
2511 Common Carrier - In State	1,687		1,777				2,000		2,000	

**BRANCH: JUDICIAL**  
**PROGRAM: ADMINISTRATION**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2512 Subsistence - In State	1,990		3,209				3,500		3,500	
2513 Mileage - In State	10,680		18,776				22,129		22,129	
2520 General Travel- All Other In State Non-Employee	1,290		10				650		650	
2521 Common Carrier Fares- All Other In State Non-Employee	271						271		271	
2522 Non-Employee Subsistence - In State	298						298		298	
2523 Non-Employee Mileage - In State	74		21				48		48	
2530 General Travel - Out of State	1,175		4,023				2,599		2,599	
2531 Common Carrier - Out of State	1,005		2,119				1,562		1,562	
2532 Mileage, Subsistence - Out of State	166		330				248		248	
2540 General Travel- All Other Travel Out of State Non-Employee	96						96		96	
2541 Common Carrier Fares- All Other Out of State Non-Employee	2,647						2,647		2,647	
2542 Subsistence- All Other Out of State Non-Employee	34						34		34	
2610 Advertising / Notices	3,542		6,206				4,874		4,874	
2630 Communication - State Telecom	14,136		13,671				1,500		1,500	
2631 Communication - Outside Sources	58,737		63,947				68,000		68,000	
2680 Printing	3,919		2,376				2,907		2,907	
2810 Freight	15						15		15	
2820 Microfilming/CD Rom or Other Purchased Services	37,167		59,639				48,403		48,403	
2830 Storage & Moving	270		2,341				1,306		1,306	
3110 Other Supplies	1,689		3,250				2,468		2,468	
3114 Custodial Supplies	156		211				184		184	
3115 Data Processing Supplies	256		572				414		414	
3116 Software	2,383		2,215				2,299		2,299	
3117 Educational Supplies	949		968				959		959	
3118 Food	7,062		15,052				11,057		11,057	
3120 Books / Subscriptions	4,496		4,331				4,414		4,414	
3121 Other Office Supplies	6,659		4,965				5,812		5,812	
3123 Postage	39,488		40,562				40,025		40,025	
3124 Copier Charges & Supplies	8,258		8,888				8,573		8,573	
3126 Repair & Maintenance Supplies	600						600		600	
3128 Noncapitalized Equipment/Non IT	4,283		2,319				3,301		3,301	
3132 Noncapitalized Office Furniture/Fixture	15,096		25,122				20,109		20,109	
3140 Noncapitalized IT Equipment - PCs as Single Unit	1,928		3,328				2,628		2,628	
3141 Noncapitalized IT Equipment - Servers	2,749		3,284				3,017		3,017	
3143 Noncapitalized IT Equipment - Other IT Components	2,311		8,183				5,247		5,247	
4100 Other Operating Expenditures	277		10				143		143	
4140 Dues & Memberships	57,331		4,650				15,000		15,000	
4170 Miscellaneous Fees	8		378				193		193	

BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL. FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4220 Registration Fees	2,430		5,576				4,003		4,003	
6213 Capitalized Software - PCs	11,000						11,000		11,000	
6280 Capitalized Other Equipment	29,029						10,158		10,158	
<b>Total Operating Expenditures (GF)</b>	<b>385,147</b>	<b>0</b>	<b>363,775</b>		<b>367,121</b>		<b>367,121</b>		<b>367,121</b>	
General Fund	385,075		362,775		366,121		366,121		366,121	
Cash Funds	72		1,000		1,000		1,000		1,000	
<b>OPERATING RECONCILIATION</b>										
Long Bill Appropriation	357,321		366,121		n/a		366,121		n/a	
Funded Decision Items							1,000			
Transfer	28,755		(2,198)							
Restricted	(929)		(148)							
<b>Total Operating Reconciliation</b>	<b>385,147</b>		<b>363,775</b>		<b>n/a</b>		<b>367,121</b>		<b>n/a</b>	

<b>CAPITAL OUTLAY</b>										
Capital Outlay			29,639				6,010			
<b>Total Capital Outlay</b>	<b>0</b>		<b>29,639</b>		<b>6,010</b>		<b>6,010</b>		<b>0</b>	
General Fund	0		29,639		6,010		6,010		0	
<b>CAPITAL OUTLAY RECONCILIATION</b>										
Long Bill Appropriation			16,365		n/a		29,639		n/a	
Funded Decision Items							6,010			
FY2006 Supplemental - JH security re-wiring			13,274				(13,274)			
Prior Year Annualization							(16,365)			
<b>Total Capital Outlay Reconciliation</b>	<b>0</b>		<b>29,639</b>		<b>n/a</b>		<b>6,010</b>		<b>n/a</b>	



BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>JUDICIAL HERITAGE PROGRAM</b>										
<b>JUDICIAL HERITAGE PERSONAL SERVICES</b>										
Position Detail:										
Facilities Planning Manager										
Plant Mechanic Supervisor	59,412	1.0	61,873	1.0			62,182	1.0	62,182	1.0
Plant Mechanic	95,305	2.0	97,238	2.0			97,724	2.0	97,724	2.0
<b>Continuation Salary Subtotal</b>	<b>154,717</b>	<b>3.0</b>	<b>159,111</b>	<b>3.0</b>			<b>159,907</b>	<b>3.0</b>	<b>159,907</b>	<b>3.0</b>
PERA on Continuation Subtotal	15,453		15,349				16,231		16,231	
Medicare on Continuation Subtotal	2,208		2,144				2,319		2,319	
<b>Other Personal Services:</b>										
Contractual Security Services	194,265		91,719							
Public Safety (CSP) Security Costs			56,256				112,512		118,667	
Retirement/Termination Payouts										
Facility Planning Contract (Center of Justice)			16,762				164,738			
<b>Personal Services Subtotal (all above)</b>	<b>366,643</b>	<b>3.0</b>	<b>341,341</b>	<b>3.0</b>			<b>455,706</b>	<b>3.0</b>	<b>297,123</b>	<b>3.0</b>
<b>Pots Expenditures/Allocations:</b>										
Salary Survey (non-add)							2,135		n/a	
Anniversary (non-add)							-		n/a	
Health/Life Dental	2,906		8,009				10,476		n/a	
Short-Term Disability	225		225				184		n/a	
<b>Difference: (Request Year FTE are non-add)</b>										
Vacancy Savings							(34)	(0.0)	(828)	(0.0)
<b>Total Personal Services</b>	<b>369,774</b>	<b>3.0</b>	<b>349,575</b>	<b>3.0</b>	<b>306,802</b>	<b>3.0</b>	<b>466,332</b>	<b>3.0</b>	<b>296,295</b>	<b>3.0</b>
General Fund	256,481	3.0	231,908	3.0	195,701	3.0	355,231	3.0	184,938	3.0
Cash Fund Exempt	113,293		117,667		111,101		111,101		111,357	
<b>JUDICIAL HERITAGE OPERATING EXPENSES</b>										
2150 Other Cleaning Services	2,510		4,879				5,600		5,600	
2160 Custodial Services	103,092		82,988				93,040		93,040	
2170 Waste Disposal	6,201		6,987				7,685		7,685	
2180 Grounds Maintenance	4,406		5,235				6,477		6,477	
2190 Snow Plow Services	220		270				245		245	

**BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2210 Other Maintenance & Repair Services	100						100		100	
2220 Building Maintenance & Repair	26,017		14,810				49,069		49,069	
2230 Equipment Maintenance & Repair	25,298		31,648				55,000		55,000	
2232 Software Maintenance	1,176		2,595				1,886		1,886	
2310 Purchased Construction Services			232,838							
2511 Common Carrier	3,603						3,603		3,603	
2513 Mileage - In State			300				354		354	
2631 Communication-Outside Sources	99						99		99	
2810 Freight			91				91		91	
2820 Misc. Attorney Expenses	1,162		807				984		984	
2830 Office Moving Service	270						270		270	
3110 Other Supplies	780		647				3,714		3,714	
3114 Custodial Supplies	7,925		5,447				6,686		6,686	
3116 Non-Capitalized Purchased Software	65		427				246		246	
3120 Books / Subscriptions	37		28				32		32	
3121 Other Office Supplies	26		25				26		26	
3124 Printing/Copy Supplies	393		389				391		391	
3126 Repair & Maintenance Supplies	11,706		12,691				18,000		18,000	
3128 Noncapitalized Equipment	8,988		8,858				12,006		12,006	
4220 Registration Fees	299		26				163		163	
6280 Other Equipment	25,406		26,393				37,000		37,000	
<b>Total Operating Expenditures</b>	<b>229,778</b>		<b>438,379</b>		<b>284,763</b>		<b>302,766</b>		<b>302,766</b>	
General Funds	0		352,853		120,016		138,019		138,019	
Cash Funds Exempt	229,778		85,526		164,747		164,747		164,747	
<b>PARKING LOT MAINTENANCE</b>										
Total Parking Lot Maintenance (CF)	1,398									
<b>Total Judicial Heritage Program</b>	<b>600,950</b>	<b>3.0</b>	<b>787,954</b>	<b>3.0</b>	<b>591,565</b>	<b>3.0</b>	<b>769,098</b>	<b>3.0</b>	<b>599,061</b>	<b>3.0</b>
General Fund	256,481	3.0	584,761	3.0	315,717	3.0	493,250	3.0	322,957	3.0
Cash Funds	1,398		-		-		-		-	
Cash Funds Exempt	343,071		203,193		275,848		275,848		276,104	

BRANCH: JUDICIAL  
PROGRAM: ADMINISTRATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>JUDICIAL HERITAGE RECONCILIATION</b>										
<b>Program Appropriation:</b>										
Long Bill Appropriation	577,072	4.0	636,251	3.0	n/a		816,045	3.0	591,565	3.0
Annualized Salary Survey			38,032				5,116		2,135	
Annualized Anniversary			4,016						-	
0.2% JBC Reduction	(701)								(754)	
Custodial Appropriation			246,267						6,115	
FY 2005 Supplemental (SB05-115) Custodial Increase	14,880									
FY 2005 Decision Item - #105 Security Enhancements	45,000									
FY 2005 Decision Item - #109 - Long Bill Cleanup		(1.0)								
FY 2006 Supplemental - Building Program Plan			181,500				(181,500)			
FY 2006 Supplemental - Reduction of Parking Maintenance Line			(1,700)							
FY 2006 Emergency Supplemental			(42,054)				(48,096)			
Transfer	201									
Restricted	(35,502)		(109,537)							
Rollforward			(164,738)				164,738			
Reversion			(13,431)							
<b>Total Program Costs</b>	<b>600,950</b>	<b>3.0</b>	<b>774,606</b>	<b>3.0</b>			<b>756,303</b>	<b>3.0</b>	<b>599,061</b>	<b>3.0</b>
<b>Pots Expenditures/Allocations:</b>										
Salary Survey	-		5,116				2,135		n/a	
Anniversary	-		-				-		n/a	
Health/Life Dental	-		8,232				10,476		n/a	
Short-Term Disability	-		-				184		n/a	
<b>Total Pots</b>	<b>0</b>		<b>13,348</b>				<b>12,795</b>		<b>n/a</b>	
<b>Total Judicial Heritage Reconciliation</b>	<b>600,950</b>	<b>3.0</b>	<b>787,954</b>	<b>3.0</b>	<b>n/a</b>		<b>769,098</b>	<b>3.0</b>	<b>599,061</b>	<b>3.0</b>

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>FAMILY FRIENDLY COURTS</b>										
<b>Total Family Friendly Courts - CF (CFE FY06 only)</b>	<b>229,092</b>	<b>0.5</b>	<b>267,528</b>	<b>0.5</b>	<b>375,000</b>	<b>0.5</b>	<b>375,000</b>	<b>0.5</b>	<b>375,000</b>	<b>0.5</b>
Cash Funds	229,092	0.5	-		252,200	0.5	252,200	0.5	252,200	0.5
Cash Funds Exempt	-		267,528	0.5	122,800		122,800		122,800	
<b>FAMILY FRIENDLY COURTS RECONCILIATION</b>										
Long Bill Appropriation	252,200	0.5	252,200	0.5	n/a		252,200	0.5	n/a	
FY 2006 Supplemental/Budget Amend.- Spending Authority Increase			60,000				122,800			
Reversion	(23,108)		(44,672)							
<b>Total Family Friendly Reconciliation</b>	<b>229,092</b>	<b>0.5</b>	<b>267,528</b>	<b>0.5</b>	<b>n/a</b>		<b>375,000</b>	<b>0.5</b>	<b>n/a</b>	
<b>COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT.</b>										
Courthouse Capital			910,616				550,000		800,000	
Infrastructure Maintenance							450,000		200,000	
<b>Total Courthouse Capital/Infrastructure Maint.</b>	<b>0</b>		<b>910,616</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>	
General Fund			910,616		1,000,000		1,000,000		1,000,000	
<b>COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT. RECONC.</b>										
Long Bill Appropriation			1,000,000		n/a		1,000,000		n/a	
Rollforward			(84,312)							
Reversion			(5,072)							
<b>Total Courthouse Capital/Infrastructure Maint. Reconc.</b>	<b>0</b>		<b>910,616</b>		<b>n/a</b>		<b>1,000,000</b>		<b>n/a</b>	
<b>FAMILY VIOLENCE</b>										
<b>Family Violence - GF</b>	<b>0</b>		<b>489,732</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>	
<b>FAMILY VIOLENCE RECONCILIATION</b>										
Long Bill Appropriation			-		n/a		500,000		n/a	
FY 2006 JBC Funding Restoration			500,000							
Reversion			(10,268)							
<b>Total Family Violence Reconciliation</b>	<b>0</b>		<b>489,732</b>		<b>n/a</b>		<b>500,000</b>		<b>n/a</b>	

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>STATEWIDE INDIRECT COST ASSESSMENT</b>										
<b>Statewide Indirect Cost Assessment</b>	<b>58,924</b>		<b>56,733</b>		<b>122,003</b>		<b>122,003</b>		<b>110,398</b>	
Cash Funds	48,949		52,018		105,244		105,244		99,438	
Cash Funds Exempt	9,975		4,715		6,424		6,424		5,408	
Federal Funds	-		-		10,335		10,335		5,552	
<b>STATEWIDE INDIRECT COST ASST RECONCILIATION</b>										
Long Bill Appropriation	59,459		59,459		n/a		59,347		n/a	
Common Policy Adjustment - CF			4,185				53,226			
Common Policy Adjustment - CFE			(6,376)				1,709			
Common Policy Adjustment - FF			2,079				7,721			
Restriction	(535)		(2,614)							
<b>Statewide Indirect Cost Assessment</b>	<b>58,924</b>		<b>56,733</b>		<b>n/a</b>		<b>122,003</b>		<b>n/a</b>	
<b>DEPARTMENTAL INDIRECT COST ASSESSMENT</b>										
DWIC Cash Funds	475,640		841,316				925,228		1,007,170	
DWIC Cash Funds Exempt	-		-				-		-	
<b>Departmental Indirect Cost Assessment</b>	<b>475,640</b>		<b>841,316</b>		<b>925,228</b>		<b>925,228</b>		<b>1,007,170</b>	
Cash Funds	475,640		841,316		925,228		925,228		1,007,170	
<b>DEPTMNTL INDIRECT COST ASSMNT RECONCILIATION</b>										
Long Bill Appropriation	475,640		841,316		n/a		841,316		n/a	
Common Policy Adjustments							(39,766)			
Funded Decision Items							123,678			
<b>Departmental Indirect Cost Assmnt. Reconciliation</b>	<b>475,640</b>		<b>841,316</b>		<b>n/a</b>		<b>925,228</b>		<b>n/a</b>	
<b>TOTAL ADMINISTRATION</b>										
<b>General Fund</b>	<b>4,288,523</b>	<b>55.0</b>	<b>8,138,673</b>	<b>55.5</b>	<b>8,202,487</b>	<b>61.5</b>	<b>8,998,787</b>	<b>61.1</b>	<b>8,687,514</b>	<b>61.5</b>
General Fund	4,288,523	55.0	8,138,673	55.0	8,202,487	61.0	8,998,787	60.6	8,687,514	61.0
Cash Funds	755,151	0.5	894,334	0.5	1,283,672	0.5	1,783,672	0.5	1,359,808	0.5
Cash Funds Exempt	887,610		1,373,485	0.5	1,429,413		1,429,413		1,498,990	
Federal Funds	-		-		10,335		10,335		5,552	

**ADMINISTRATIVE SPECIAL PURPOSE**

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management and salary survey/anniversary funding. Additionally, other administrative functions are included here as well. These include things like leased space, phone lease-purchase, vehicle lease payments, legal services and more. Several cash or grant-funded programs are located within this Long Bill Group as well. These include the Collections function, Child Support Enforcement and the Office of Dispute Resolution among others.

Long Bill Group Line Item Description		
	Line Item Description	Programs Supported by Line Item
Health/Life/Dental	A centrally-appropriated line that funds all health/life/dental costs for Judicial employees.	All Judicial Programs
Short-term disability	A centrally-appropriated line that funds all short-term disability costs for Judicial employees.	All Judicial Programs
Salary Survey	A centrally-appropriated line that funds salary survey pay increases for Judicial employees.	All Judicial Programs
Anniversary/Performance-Based Pay	A centrally-appropriated line that funds anniversary increases and performance-based pay awards for Judicial employees	All Judicial Programs
Amortization Equalization Disbursement	A centrally-appropriated line that funds Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund	All Judicial Programs
Workers' Compensation	A centrally-appropriated line that covers costs related to Judicial employee workers' compensation claims.	All Judicial Programs
Legal Services	This line allows for payments to the Attorney General's office for legal representation.	All Judicial Programs
Risk Management	A centrally-appropriated line that covers costs related to Judicial risk management claims.	All Judicial Programs
Vehicle Lease Pmts.	This line pays for all Judicial vehicles run through the statewide fleet management program. Vehicles are used for rural-IT technical support, probation officers for home visits and rural circuit judges.	All Judicial Programs
Leased Space	Money in this line pays for all leased space obligations of the Judicial Branch.	All Judicial Programs
Lease Purchase	This line allows pays for lease-purchase obligations for new/upgraded telephone system equipment.	All Judicial Programs
Administrative Purposes	This line pays for civil and criminal jury instruction costs, nominating commission costs, and costs associated with revisions to jury instructions.	All Judicial Programs
Senior Judge	This line funds temporary use of retired or senior judges in cases where standing judges are on vacation, are recused from a case or otherwise cannot preside over a specific case.	Trial Court Programs
Appellate Reports Publications	Money in this line pays to print Appellate opinions and to provide copies to the State Law Libraries and the Legislature.	Appellate Programs
Office of Dispute Resolution	This program cash fund was abolished in FY2005 and the program is now general-funded within the Trial Court program line.	Office of Dispute Resolution and Trial Court Programs
Child Support Enforcement	This is a grant program from the Department of Human Services which coordinates efforts related to the collection of child support payment and the development of child support policies.	Trial Court Programs
Collections Investigators	This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders.	All Judicial Programs

BRANCH: JUDICIAL  
PROGRAM: SPECIAL PURPOSE

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>HEALTH, LIFE, &amp; DENTAL</b>										
Supreme Court	86,161		95,791				136,188		163,148	
Court of Appeals	186,808		235,259				326,502		391,137	
Judicial Administration	213,923		263,881				204,282		244,722	
Child Support Enforcement (GF)							3,492		4,183	
Judicial Performance (CF)	2,234		2,517				3,060		3,894	
Collections Investigators (CF)	132,824		174,786				254,592		324,018	
IIS - Administration	66,001		119,538				166,917		199,961	
Trial Courts - Personal Services (GF)	3,952,088		4,661,305				6,195,484		7,061,381	
Trial Courts - Mandated Costs/Language Interpreters	67,612		89,109				87,300		104,582	
Probation - Personal Services (GF)	1,476,297		1,678,573				3,158,889		3,689,655	
Probation - ADDS (CF)			168,567				263,772		335,701	
Judicial Heritage Complex			8,232				10,476		12,550	
<b>Total Health, Life, &amp; Dental</b>	<b>6,441,305</b>		<b>7,497,558</b>				<b>10,810,954</b>		<b>12,534,933</b>	
General Fund	6,048,890		7,151,688				10,289,530		11,871,319	
Cash Funds	392,415		345,870				521,424		663,614	
<b>FY 2008 Decision Items:</b>										
#101 District Court Judges and Case Processing Staff (CF)									337,740	
#102 Trial Court Staff (GF)									155,880	
#104 Regular Probation Officers and Staff (GF)									514,404	
<b>Net Health, Life, &amp; Dental</b>	<b>6,441,305</b>		<b>7,497,558</b>		<b>10,810,954</b>		<b>10,810,954</b>		<b>13,542,957</b>	
General Fund	6,048,890		7,151,688		10,289,530		10,289,530		12,541,603	
Cash Funds	392,415		345,870		521,424		521,424		1,001,354	
<b>HLD RECONCILIATION</b>										
Long Bill Appropriation	7,325,558		6,900,458		n/a		7,673,858		n/a	
Common Policy Adjustment			1,525,218				2,782,451			
FY 2006 Supplemental (HB06-1220) HLD Give-Back (GF)			(1,123,936)							
Adjustment to FY 2006 Long Bill (SB05-209) HLD Give-Back	(425,100)									
JBC Adjustment							(25,302)			
Funded Decision Items			372,118				379,947			
Reversion (GF)										
Reversion (CF)	(459,153)		(176,300)							
<b>Total HLD Reconciliation</b>	<b>6,441,305</b>		<b>7,497,558</b>		<b>n/a</b>		<b>10,810,954</b>		<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: SPECIAL PURPOSE

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SHORT-TERM DISABILITY</b>										
Supreme Court	2,151		2,297				1,964		3,292	
Court of Appeals	4,456		4,664				4,572		7,913	
Judicial Administration	4,946		5,197				3,590		5,445	
Child Support Enforcement (GF)							61			
Judicial Performance (CF)	113		114				54		105	
Collections Investigators (CF)	3,245		3,258				4,508		4,286	
IIS - Administration (GF)	3,243		3,587				2,933		3,592	
Mandated Costs/Language Interpreters (GF)	1,610		1,605				1,534			
Trial Courts - Personal Services (GF)	94,405		80,381				92,168		115,485	
Probation - Personal Services (GF)	54,786		57,176				55,138		61,321	
Probation - ADDS (CF)			4,433				4,670		5,070	
Judicial Heritage Complex							184		208	
<b>Total Short-Term Disability</b>	<b>168,955</b>		<b>162,712</b>				<b>171,378</b>		<b>206,716</b>	
General Fund	165,597		154,907				162,146		197,255	
Cash Funds	3,358		7,805				9,232		9,461	
<b>FY 2008 Decision Items:</b>										
#101 District Court Judges and Case Processing Staff (CF)									2,954	
#102 Trial Court Staff (GF)									1,221	
#104 Regular Probation Officers and Staff (GF)									6,224	
<b>Net Short-Term Disability</b>	<b>168,955</b>		<b>162,712</b>		<b>171,378</b>		<b>171,378</b>		<b>217,114</b>	
General Fund	165,597		154,907		162,146		162,146		204,700	
Cash Funds	3,358		7,805		9,232		9,232		12,415	
<b>STD RECONCILIATION</b>										
Long Bill Appropriation	179,901		179,901		n/a		166,388		n/a	
Common Policy Adjustment			27,250				1,412			
Funded Decision Items			5,370				3,578			
FY 2006 Supplemental (HB06-1220) STD Give-back			(46,133)							
Reversion (GF)										
Reversion (CF)	(10,407)		(3,676)							
Reversion (CFE)	(539)									
<b>Total STD Reconciliation</b>	<b>168,955</b>		<b>162,712</b>		<b>n/a</b>		<b>171,378</b>		<b>n/a</b>	



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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SALARY SURVEY</b>										
Supreme Court	89,116		37,208				70,418		110,418	
Court of Appeals	110,819		46,448				153,128		230,801	
Judicial Administration	132,945		53,437				410,895		158,293	
Collections Investigators (CF)	33,458		22,653				78,205		500,385	
Judicial Performance (CF)	3,166		587				2,297		12,219	
IIS - Administration	1,276		31,245				79,907		111,013	
Trial Courts - Personal Services (GF)	3,230,761		3,704,969				1,881,305		3,536,296	
Trial Courts - Personal Services (CF)			3,069							
Probation - Personal Services (GF)	108,080		587,917				1,367,052		5,391,437	
Probation - Personal Services (CF)			34,961				19,679			
Probation - Offender Services (CF)			10,879							
Probation - ADDS (CF)							105,072		443,185	
Judicial Heritage Complex			5,116				2,135		3,926	
<b>Salary Survey/Performance Based Pay Subtotal</b>	<b>3,709,621</b>		<b>4,538,489</b>		<b>4,170,093</b>		<b>4,170,093</b>		<b>10,497,973</b>	
General Fund	3,672,997		4,466,340		3,964,840		3,964,840		9,542,185	
Cash Funds	36,624		72,149		205,253		205,253		955,789	
<b>ANNIVERSARY/PERFORMANCE BASED PAY</b>										
Supreme Court	18,452								17,139	
Court of Appeals	36,044								39,428	
Judicial Administration	40,495								43,000	
Collections Investigators (CF)	25,000								33,850	
Judicial Performance (CF)									827	
IIS - Administration	27,649								28,368	
Trial Courts - Personal Services (GF)	624,357								651,217	
Probation - Personal Services (GF)	438,212								484,300	
Probation - ADDS (CF)									40,043	
Judicial Heritage Complex									1,641	
<b>Anniversary Subtotal</b>	<b>1,210,209</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,339,812</b>	
General Fund	1,185,209								1,265,092	
Cash Funds	25,000								74,720	
<b>Total Salary Survey &amp; Anniversary</b>	<b>4,919,830</b>		<b>4,538,489</b>		<b>4,170,093</b>		<b>4,170,093</b>		<b>11,837,785</b>	
General Fund	4,858,206		4,466,340		3,964,840		3,964,840		10,807,277	
Cash Funds	61,624		72,149		205,253		205,253		1,030,509	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SALARY SURVEY, PERF. BASED PAY &amp; ANNIV. RECONCILIATION</b>										
Long Bill Appropriation	5,082,172		3,825,778		n/a		4,698,780		n/a	
Common Policy Adjustment			873,002				(62,274)			
JBC Adjustment							(466,413)			
Reversion (CF)	(162,342)		(160,291)							
<b>Total Salary Survey, Perf. Based Pay &amp; Anniv. Reconci</b>	<b>4,919,830</b>		<b>4,538,489</b>		<b>n/a</b>		<b>4,170,093</b>		<b>n/a</b>	
<b>Total POTS (HLD, STD, Salary Survey, PBP, Anniv.)</b>										
	<b>11,530,090</b>		<b>12,198,759</b>		<b>15,152,425</b>		<b>15,152,425</b>		<b>25,597,857</b>	
General Fund	11,072,693		11,772,935		14,416,516		14,416,516		23,553,580	
Cash Funds	457,397		425,824		735,909		735,909		2,044,278	
Cash Funds Exempt	-		-		-		-		-	

<b>AMORTIZATION EQUALIZATION DISBURSEMENT (AED)</b>										
Amortization Equalization Disbursement (GF)			277,311				993,977		1,820,820	
Amortization Equalization Disbursement (CF)			19,526				61,275		87,331	
<b>Total Amortization Equalization Disbursement (AED)</b>	<b>0</b>		<b>296,837</b>		<b>1,055,252</b>		<b>1,055,252</b>		<b>1,908,151</b>	
General Fund			277,311		993,977		993,977		1,820,820	
Cash Funds			19,526		61,275		61,275		87,331	

<b>AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION</b>										
Long Bill Appropriation			0		n/a		296,837		n/a	
Common Policy Adjustment (SB04-257)			296,837				758,415			
<b>Total Amortization Equal. Disbursement Reconciliation</b>	<b>0</b>		<b>296,837</b>		<b>n/a</b>		<b>1,055,252</b>		<b>n/a</b>	

<b>WORKERS' COMPENSATION</b>										
Workers' Compensation	1,041,420		1,110,655				1,207,704		1,207,704	
Common Policy Adjustment									55,904	
<b>Total Workers' Compensation (GF)</b>	<b>1,041,420</b>		<b>1,110,655</b>		<b>1,207,704</b>		<b>1,207,704</b>		<b>1,263,608</b>	

<b>WORKERS' COMPENSATION RECONCILIATION</b>										
Long Bill Appropriation	1,016,598		1,016,598		n/a		1,110,655		n/a	
Common Policy Adjustment			300,440				97,049			
FY 2005 Supplemental (SB05-115)	24,822									
FY 2006 Supplemental (HB06-1220)			(206,383)							
<b>Total Workers' Compensation Reconciliation</b>	<b>1,041,420</b>		<b>1,110,655</b>		<b>n/a</b>		<b>1,207,704</b>		<b>n/a</b>	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>LEGAL SERVICES</b>										
<b>Total Legal Services (GF)</b>	<b>212,062</b>		<b>260,357</b>		<b>286,464</b>		<b>286,464</b>		<b>286,464</b>	
<b>LEGAL SERVICES RECONCILIATION</b>										
Long Bill Appropriation	260,256		260,256		n/a		272,430		n/a	
JBC Staff Adjustment			12,174				14,034			
Transfer	(48,194)		(6,303)							
Reversion			(5,770)							
<b>Total Legal Services Reconciliation</b>	<b>212,062</b>		<b>260,357</b>		<b>n/a</b>		<b>286,464</b>		<b>n/a</b>	
<b>RISK MANAGEMENT</b>										
Risk Management	315,394		164,445				401,642		401,642	
Common Policy Adjustment									139,126	
<b>Total Risk Management (GF)</b>	<b>315,394</b>		<b>164,445</b>		<b>401,642</b>		<b>401,642</b>		<b>540,768</b>	
<b>RISK MANAGEMENT RECONCILIATION</b>										
Long Bill Appropriation	606,644		606,644		n/a		164,445		n/a	
Common Policy Adjustments			21,074				237,197			
FY 2005 Supplemental (SB05-115)	(291,250)									
FY 2006 Supplemental (HB06-1220)			(463,273)							
<b>Total Risk Management Reconciliation</b>	<b>315,394</b>		<b>164,445</b>		<b>n/a</b>		<b>401,642</b>		<b>n/a</b>	
<b>VEHICLE LEASE PAYMENTS</b>										
Vehicle Lease Payments	77,034		65,813				72,786		72,786	
Common Policy Adjustment									2,921	
<b>Total Vehicle Lease Payments (GF)</b>	<b>77,034</b>		<b>65,813</b>		<b>72,786</b>		<b>72,786</b>		<b>75,707</b>	
<b>VEHICLE LEASE PAYMENTS RECONCILIATION</b>										
Long Bill Appropriation	76,417		76,417		n/a		75,303		n/a	
Common Policy Adjustment			5,228				(2,517)			
FY 2005 Supplemental (SB05-115)	(6,390)									
FY 2006 Supplemental (HB06-1220)			(6,342)							
Transfer	7,007									
Reversion			(9,490)							
<b>Total Vehicle Lease Payments Reconciliation</b>	<b>77,034</b>		<b>65,813</b>		<b>n/a</b>		<b>72,786</b>		<b>n/a</b>	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>LEASED SPACE</b>										
Leased Space	530,677		590,410				592,614		592,614	
Parking Recoveries	21,120		23,280				24,240		24,240	
Lease rate escalation									8,861	
<b>Total Leased Space</b>	<b>551,797</b>		<b>613,690</b>		<b>616,854</b>		<b>616,854</b>		<b>625,715</b>	
General Fund	530,677		590,410		592,614		592,614		601,475	
Cash Funds	21,120		23,280		24,240		24,240		24,240	
<b>LEASED SPACE RECONCILIATION</b>										
Long Bill Appropriation	559,838		559,838		n/a		608,190		n/a	
Common Policy Adjustment			9,098							
Funded Decision Items							10,800			
FY 2006 Supplemental (HB06-1220) (GF)			37,214				(2,136)			
FY 2006 Supplemental (HB06-1220) (CF)			2,040							
Transfer	(6,961)		8,401							
Restriction (CF)	(1,080)		(960)							
Reversion GF)			(1,941)							
<b>Total Leased Space Reconciliation</b>	<b>551,797</b>		<b>613,690</b>		<b>n/a</b>		<b>616,854</b>		<b>n/a</b>	
<b>LEASE PURCHASE</b>										
<b>Total Lease Purchases (GF)</b>	<b>112,766</b>		<b>112,766</b>		<b>112,766</b>		<b>112,766</b>		<b>112,766</b>	
<b>LEASE PURCHASE RECONCILIATION</b>										
Long Bill Appropriation	94,561		112,766		n/a		112,766		n/a	
FY 2005 Decision Item - #108 Phone Lease Purchase Incre	18,205									
<b>Total Lease Purchases Reconciliation</b>	<b>112,766</b>		<b>112,766</b>		<b>n/a</b>		<b>112,766</b>		<b>n/a</b>	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ADMINISTRATIVE PURPOSES</b>										
Nominating Commissions (GF)	13,205		10,535				15,510		15,510	
Jury Instruction Revision Committees (GF)										
Jury Instruction Revision Committees (CF)	23,797		33,097				65,000		65,000	
Civil & Criminal Rules Committees (GF)	70									
Civil & Criminal Rules Committees (CF)	939									
National Center for State Courts (GF)			113,369				115,044		115,044	
<b>Total Administrative Purposes</b>	<b>38,010</b>		<b>157,001</b>		<b>195,554</b>		<b>195,554</b>		<b>195,554</b>	
General Fund	13,275		123,904		130,554		130,554		130,554	
Cash Funds	24,735		33,097		65,000		65,000		65,000	
<b>ADMINISTRATIVE PURPOSES RECONCILIATION</b>										
Long Bill Appropriation	78,275		78,275		n/a		195,554		n/a	
FY 2006 Decision Item - NCSC Membership Restorator			117,279							
Restriction (CF)	(29,940)		(28,409)							
Transfer (GF)	(10,325)									
Reversion (CF)			(3,495)							
Reversion (GF)			(6,649)							
<b>Total Administrative Purposes Reconciliation</b>	<b>38,010</b>		<b>157,001</b>		<b>n/a</b>		<b>195,554</b>		<b>n/a</b>	
<b>SENIOR JUDGES</b>										
Operating	103,991		90,383				91,027		91,027	
Judicial Division Trust Fund (HB 98-1361)	1,292,979		1,292,979				1,292,979		1,292,979	
<b>Total Senior Judges (GF)</b>	<b>1,396,970</b>		<b>1,383,362</b>		<b>1,384,006</b>		<b>1,384,006</b>		<b>1,384,006</b>	
<b>SENIOR JUDGES RECONCILIATION</b>										
Long Bill Appropriation	1,392,825		1,384,006		n/a		1,384,006		n/a	
FY 2005 Supplemental/Budget Amendment (SB05-115)	(8,819)									
Transfer	12,964									
Reversion			(644)							
<b>Total Senior Judges Reconciliation</b>	<b>1,396,970</b>		<b>1,383,362</b>		<b>n/a</b>		<b>1,384,006</b>		<b>n/a</b>	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>APPELLATE REPORTS PUBLICATION</b>										
<b>Total Appellate Reports Publication (GF)</b>	<b>52,168</b>		<b>37,528</b>		<b>67,100</b>		<b>67,100</b>		<b>67,100</b>	
<b>APPELLATE REPORTS PUBL. RECONCILIATION</b>										
Long Bill Appropriation	67,100		67,100		n/a		67,100		n/a	
Transfer	(14,932)		(29,572)							
Reversion										
<b>Total Appellate Reports Publication Reconciliation</b>	<b>52,168</b>		<b>37,528</b>		<b>n/a</b>		<b>67,100</b>		<b>n/a</b>	

<b>OFFICE OF DISPUTE RESOLUTION (ODR)</b>		
<b>Continuation Salaries</b>	<b>248,766</b>	<b>6.0</b>
PERA on Continuation Salary	32,522	
Medicare on Continuation Salary	4,897	
<b>Other Personal Services:</b>		
Contractual Services	549,704	
Retirement / Termination Payouts	4,181	0.1
<b>Personal Services Subtotal (all above)</b>	<b>840,069</b>	<b>6.1</b>
<b>POTS Appropriation Expenditures:</b>		
HLD Expenditure - Appropriation Allocation (CF)	19,199	
STD Expenditure - Appropriation Allocation (CF)	481	
<b>Total ODR Personal Services</b>	<b>859,749</b>	<b>6.1</b>
Cash Funds	859,749	6.1
<b>Total ODR Operating Expenditures</b>	<b>40,634</b>	
Cash Funds	37,326	
Cash Funds Exempt	3,308	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Total ODR Federal Funds and Grants</b>	<b>136,914</b>									
Federal Funds	136,914									
<b>Total Office of Dispute Resolution Program</b>	<b>1,037,297</b>	<b>6.1</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Cash Funds	897,075	6.1								
Cash Funds Exempt	3,308									
Federal Funds	136,914									
<b>DISPUTE RESOLUTION PROGRAM RECONCILIATION</b>										
<b>Total Long Bill Appropriation / Request</b>										
Long Bill Appropriation	1,222,220	13.5								
UnderUtilized/Unfunded FTE		(7.4)								
Custodial Appropriation (FF)	58,842									
Reversion (CF)	(221,835)									
Reversion (FF)	(21,929)									
<b>Total Dispute Resolution Program Reconciliation</b>	<b>1,037,298</b>	<b>6.1</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CHILD SUPPORT ENFORCEMENT</b>										
Child Support Enforcement	67,592	1.0	65,373	1.0			90,900	1.0	90,900	1.0
<b>Total Child Support Enforcement</b>	<b>67,592</b>	<b>1.0</b>	<b>65,373</b>	<b>1.0</b>	<b>90,900</b>	<b>1.0</b>	<b>90,900</b>	<b>1.0</b>	<b>90,900</b>	<b>1.0</b>
General Fund	24,036		21,588		30,904		30,904		30,904	
Cash Funds Exempt	43,556	1.0	43,785	1.0	59,996	1.0	59,996	1.0	59,996	1.0
<b>CHILD SUPPORT ENFORCEMENT RECONCILIATION</b>										
Long Bill Appropriation	87,272	1.0	89,668	1.0	n/a		90,900	1.0	n/a	
Annual DHS Contract Adjustment			1,232							
Custodial Appropriation	59,250		59,994							
Restriction	(57,600)		(59,996)							
Reversion (GF)	(5,636)		(9,316)							
Reversion (CFE)	(15,694)		(16,209)							
<b>Total Child Support Enforcement Reconciliation</b>	<b>67,592</b>	<b>1.0</b>	<b>65,373</b>	<b>1.0</b>	<b>n/a</b>	<b>0.0</b>	<b>90,900</b>	<b>1.0</b>	<b>n/a</b>	

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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>COLLECTIONS INVESTIGATORS</b>										
<b>COLLECTIONS PERSONAL SERVICES</b>										
<b>Continuation Salaries</b>	<b>2,285,736</b>	<b>59.8</b>	<b>2,265,344</b>	<b>57.7</b>			<b>3,296,866</b>	<b>83.2</b>	<b>3,296,866</b>	<b>83.2</b>
PERA on Continuation Salary	221,581		228,527				334,632		334,632	
Medicare on Continuation Salary	30,742		31,161				33,106		33,106	
<b>Other Personal Services:</b>										
Contractual Services	44,188		45,642				45,000		45,000	
Retirement / Termination Payouts	583									
Overtime Payments	28,098		49,998				40,000		40,000	
Unemployment Insurance	561									
<b>Personal Services Subtotal (all above)</b>	<b>2,611,490</b>	<b>59.8</b>	<b>2,620,673</b>	<b>57.7</b>			<b>3,749,604</b>	<b>83.2</b>	<b>3,749,604</b>	<b>83.2</b>
<b>POTS Appropriation Expenditures:</b>										
Salary Survey (non-add)							78,205		n/a	
Anniversary (non-add)							-		n/a	
Health/Life/Denta	132,825		174,864				254,592		n/a	
Short-Term Disability	3,258		3,269				4,508		n/a	
<b>Difference (Request Year FTE are non-add):</b>										
Vacancy Savings							(467,613)	(11.8)	(474,161)	(12.0)
<b>Total Collections Personal Services</b>	<b>2,747,572</b>	<b>59.8</b>	<b>2,798,806</b>	<b>57.7</b>	<b>3,203,786</b>	<b>83.2</b>	<b>3,541,091</b>	<b>71.4</b>	<b>3,275,443</b>	<b>83.2</b>
Cash Funds	2,747,572	59.8	2,798,806	57.7	3,203,786	83.2	3,541,091	71.4	3,275,443	83.2
Cash Funds Exempt										
<b>COLLECTIONS OPERATING EXPENDITURES</b>										
Collections Operating Expenditures	130,595		176,504				216,985		216,985	
<b>Total Collections Operating Expenditures</b>	<b>130,595</b>		<b>176,504</b>		<b>216,985</b>		<b>216,985</b>		<b>216,985</b>	
Cash Funds	130,595		176,504		216,985		216,985		216,985	
Cash Funds Exempt										



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ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>COLLECTIONS PROGRAM GRANTS (VALE)</b>										
Vale Grants (CFE)	442,313		517,871		521,233		521,233		521,233	
<b>Total Collection Program Grants (CFE)</b>	<b>442,313</b>		<b>517,871</b>		<b>521,233</b>		<b>521,233</b>		<b>521,233</b>	
<b>Total Collections Investigators Program</b>	<b>3,320,481</b>	<b>59.8</b>	<b>3,493,182</b>	<b>57.7</b>	<b>3,942,004</b>	<b>83.2</b>	<b>4,279,309</b>	<b>71.4</b>	<b>4,013,661</b>	<b>83.2</b>
Cash Funds	2,878,167	59.8	2,975,311	57.7	3,420,771	83.2	3,758,076	71.4	3,492,428	83.2
Cash Funds Exempt	442,313		517,871		521,233		521,233		521,233	
<b>COLLECTIONS INVESTIGATORS PROGRAM RECONCILIATION</b>										
Prior Year Long Bill Appropriation	3,072,844	69.2	3,204,873	69.2	n/a		3,278,426	69.2	3,942,004	83.2
Underutilized/Unfunded FTE		(9.4)		(11.5)				(11.8)		(12.0)
Annualized Salary Survey			52,603				85,068		78,205	
Annualized Anniversary			26,302						0	
0.2% JBC Adjustment	(4,843)		(5,352)						(6,548)	
Pots Allocation	194,527		218,119				337,305			
Funded Decision Items							578,510	14.0		
FY 2004 Supplemental/Budget Amendment (HB04-1323)	136,872									
Reversion	(78,920)		(3,363)							
<b>Total Collections Investigators Reconciliation</b>	<b>3,320,480</b>	<b>59.8</b>	<b>3,493,182</b>	<b>57.7</b>	<b>n/a</b>		<b>4,279,309</b>	<b>71.4</b>	<b>4,013,661</b>	<b>71.2</b>
<b>TOTAL SPECIAL PURPOSE (Excluding SAM, STD, HDL)</b>	<b>8,222,990</b>	<b>67.0</b>	<b>7,761,009</b>	<b>58.7</b>	<b>9,433,032</b>	<b>84.2</b>	<b>9,770,337</b>	<b>72.4</b>	<b>10,564,400</b>	<b>84.2</b>
General Fund	3,775,801		4,148,139		5,280,517		5,280,517		6,314,172	
Cash Funds	3,821,098	66.0	3,051,214	57.7	3,571,286	83.2	3,908,591	71.4	3,668,999	83.2
Cash Funds Exempt	489,177	1.0	561,656	1.0	581,229	1.0	581,229	1.0	581,229	1.0
Federal Funds	136,914		-		-		-		-	
<b>TOTAL SPECIAL PURPOSE (Including SAM, STD, HDL)</b>	<b>19,753,080</b>	<b>67.0</b>	<b>19,959,768</b>	<b>58.7</b>	<b>24,585,457</b>	<b>84.2</b>	<b>24,922,762</b>	<b>72.4</b>	<b>36,162,257</b>	<b>84.2</b>
General Fund	14,848,494		15,921,074		19,697,033		19,697,033		29,867,752	
Cash Funds	4,278,495	66.0	3,477,038	57.7	4,307,195	83.2	4,644,500	71.4	5,713,277	83.2
Cash Funds Exempt	489,177	1.0	561,656	1.0	581,229	1.0	581,229	1.0	581,229	1.0
Federal Funds	136,914		-		-		-		-	

**JUDICIAL PERFORMANCE**

This Long Bill Group was established as a separate line in the FY2005 Long Bill. Pursuant to 13-5.5-101 C.R.S this program exists to provide persons who are voting on the retention of justices and judges with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance.

**Long Bill Group Line Item Description**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>
Personal Services	This line funds 1.0 FTE to coordinate and administer the Judicial Performance evaluation process.	Trial Court Programs
Operating	This line provides funding in support of the Judicial Performance evaluation process.	Trial Court Programs

BRANCH: JUDICIAL  
PROGRAM: JUDICIAL PERFORMANCE

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
<b>Continuation Salary Subtotal</b>	<b>76,917</b>	<b>1.0</b>	<b>78,627</b>	<b>1.0</b>			<b>78,452</b>	<b>1.0</b>	<b>80,510</b>	<b>1.0</b>
PERA on continuation salary	7,739		8,019				7,963		8,172	
Medicare on continuation salary	1,106		1,118				1,138		1,167	
<b>Pots Expenditures/Allocations:</b>										
Salary Survey							2,297		n/a	
Anniversary							-		n/a	
Health/Life/Dental	2,234		2,517				3,060		n/a	
Short-Term Disability	114		114				54		n/a	
<b>Total Personal Services</b>	<b>88,110</b>	<b>1.0</b>	<b>90,396</b>	<b>1.0</b>	<b>87,552</b>	<b>1.0</b>	<b>92,963</b>	<b>1.0</b>	<b>89,849</b>	<b>1.0</b>
Cash Funds	88,110	1.0	90,396	1.0	87,552	1.0	92,963	1.0	89,849	1.0
<b>PERSONAL SERVICES RECONCILIATION</b>										
Prior Year Long Bill Appropriation	82,597	1.0	82,597	1.0	n/a		85,075	1.0	87,552	1.0
Annualized Salary Survey			2,478				2,477		2,297	
Annualized Anniversary									-	
0.2% JBC Reduction									-	
Salary Pots/Health Benefits Allocation	5,513		5,322				5,412			
<b>Total Personal Services Reconciliation</b>	<b>88,110</b>	<b>1.0</b>	<b>90,396</b>	<b>1.0</b>	<b>n/a</b>		<b>92,964</b>	<b>1.0</b>	<b>89,849</b>	<b>1.0</b>
<b>OPERATING EXPENDITURES</b>										
2251 Rental of State Motor Pool										
2253 Rental of Non-IT Equipment	70						500		500	
2255 Rental of Meeting Rooms			44				15,000		15,000	
2510 General Travel, In-State			640				17,500		17,500	
2511 Common Carrier, In-State							2,500		2,500	
2513 Mileage Reimbursement, In-State	79		538				1,000		1,000	
2520 General Travel, non-employee	1,043		2,168				5,000		5,000	

BRANCH: JUDICIAL  
PROGRAM: JUDICIAL PERFORMANCE

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2523 Mileage reimbursement, non-employee			6,945				12,445		12,445	
2610 Advertising							10,500		10,500	
2631 Communication - Outside Sources	33		167				15,000		15,000	
2680 Printing	10		11,142				40,000		40,000	
2820 Other Purchased Services	195,941		146,450				255,000		255,000	
3110 Other Supplies and Materials	42		136				500		500	
3115 Data Processing Supplies	11		38				10,000		10,000	
3118 Food	528		2,896				10,000		10,000	
3121 Office Supplies	53		113				11,250		11,250	
3123 Postage	5		195				15,000		15,000	
3124 Printing/Copy Supplies	376		126				17,250		17,250	
3128 Noncapitalized Non-IT Equipment			3,399				25,000		25,000	
3132 Noncapitalized Office Furniture/Fixtures	439									
3140 Noncapitalized IT Equipment	1,151		1,579							
4100 Other Operating Expenditures							15,000		15,000	
<b>Total Operating</b>	<b>199,779</b>		<b>176,575</b>		<b>478,445</b>		<b>478,445</b>		<b>478,445</b>	
Cash Funds	199,779		176,575		478,445		478,445		478,445	
<b>OPERATING RECONCILIATION</b>										
Long Bill Appropriation	478,445		478,445		n/a		478,445		n/a	
Reversion/RollForward	(278,666)		(301,870)							
<b>Total Judicial Performance Reconciliation</b>	<b>199,779</b>		<b>176,575</b>		<b>n/a</b>		<b>478,445</b>		<b>n/a</b>	
<b>TOTAL JUDICIAL PERFORMANCE PROGRAM</b>	<b>287,889</b>	<b>1.0</b>	<b>266,971</b>	<b>1.0</b>	<b>565,997</b>	<b>1.0</b>	<b>571,408</b>	<b>1.0</b>	<b>568,294</b>	<b>1.0</b>
Cash Funds	287,889	1.0	266,971	1.0	565,997	1.0	571,408	1.0	568,294	1.0

**INTEGRATED INFORMATION SERVICES (IIS)**

This Long Bill Group funds all operations associated with the procurement, installation, management, and support of the Branch's technical equipment. The IIS Division oversees the purchase of all computers, servers, printers, and all other technical equipment within the Branch and is responsible for installation of the equipment, training personnel on how to use the equipment and maintaining the equipment. Additionally, the IIS Division has its own programming staff that maintains the court and probation case management data systems and other Judicial computer programs. They also work with end-users to develop new programs to help with operating efficiencies in the trial court, probation and administrative sections of the Branch.

**Long Bill Group Line Item Description**

	Line Item Description	Programs Supported by Line Item
Personal Services	Funds FTE to provide network, hardware and software and programming support for all of Judicial's technical infrastructure.	All Judicial Programs
Operating	Funding supports the ongoing operating costs of the IIS division.	All Judicial Programs
JAVA Conversion	This line was funded through an FY2007 decision item and is for three years only. The FTE are temporary and will spend three years migrating the Judicial Branch case management system onto the JAVA programming platform.	All Judicial Programs
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Judicial Programs
Purchase of Services from Computer Center (GGCC)	Money is appropriated to the IIS Division in order to make payments to the General Government Computing Center (GGCC) for use and maintenance of the system	All Judicial Programs
Multiuse Network Payments	Money is appropriated to the IIS Division in order to make payments for use of the State's Multi-Use Network system.	All Judicial Programs
Telecommunications Expense	This line supports all voice and data communication infrastructure costs for the entire Judicial Branch network.	All Judicial Programs
Communications Services Payments	Money is appropriated to the IIS Division in order to make payments that support the State's use of communications radios.	All Judicial Programs
Hardware Replacement	This line funds all hardware replacement costs for the Judicial Branch.	All Judicial Programs
Hardware/Software Maintenance	Funding in this line supports all ongoing hardware/software maintenance agreements and all software licensing costs.	All Judicial Programs

BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
<b>Position Detail:</b>										
ADP Trainer	213,196	4.0	267,387	4.0			276,156	4.0	276,156	4.0
Assistant Systems Administrator			161,025	2.7			178,272	3.0	178,272	3.0
Computer Technician I	176,493	3.8	70,678	1.3			147,048	3.0	147,048	3.0
Computer Technician II	504,767	9.0	483,423	8.5			409,716	7.0	409,716	7.0
Coordinator, Telecom							62,400	0.8	62,400	0.8
Director of IIS	109,199	1.0	111,469	1.0			113,232	1.0	113,232	1.0
Information Systems Specialist I	107,803	2.8	123,563	2.7			144,192	3.0	144,192	3.0
Information Systems Specialist Supervisor	86,119	1.0	92,713	1.0			83,784	1.0	83,784	1.0
Management Analyst	71,212	1.0	72,707	1.0			146,160	2.0	146,160	2.0
Network Administrator	78,862	1.0	84,259	1.0			85,932	1.0	85,932	1.0
PC Coordinator	99,529	1.8	106,278	1.8			124,932	2.0	124,932	2.0
Programmer I	72,499	2.0	116,955	2.4			97,656	2.0	97,656	2.0
Programmer II	449,589	7.1	357,011	5.5			321,180	5.0	321,180	5.0
Programmer III			147,344	1.4			231,480	3.0	231,480	3.0
Programming Supervisor	53,001	0.7	67,248	1.0			79,740	1.0	79,740	1.0
Security Officer							69,000	1.0	69,000	1.0
Staff Assistant	33,199	0.7	39,718	0.9			45,216	1.0	45,216	1.0
Systems Administrator	103,285	1.4	138,275	2.0			67,308	1.0	67,308	1.0
Technical Services Supervisor	86,978	1.0	97,713	1.0			79,740	1.0	79,740	1.0
<b>Continuation Salary Subtotal</b>	<b>2,245,731</b>	<b>38.3</b>	<b>2,537,766</b>	<b>39.2</b>			<b>2,763,144</b>	<b>42.8</b>	<b>2,763,144</b>	<b>42.8</b>
PERA on Continuation Subtotal	219,191		251,891				280,459		280,459	
Medicare on Continuation Subtotal	28,138		32,325				40,066		40,066	
<b>Other Personal Services:</b>										
Contractual Services	1,000									
SB06-061 (Interpretation for Hearing Impaired)							17,130	0.3		
Retirement / Termination Payouts	22,816	0.5	12,071				10,000		10,000	
Unemployment Insurance	20,705	0.4	3,240				2,500		2,500	
<b>Personal Services Subtotal (all above)</b>	<b>2,537,580</b>	<b>39.2</b>	<b>2,837,292</b>	<b>39.2</b>			<b>3,113,299</b>	<b>43.1</b>	<b>3,096,169</b>	<b>42.8</b>
<b>POTS Expenditures/Allocations:</b>										
Salary Survey (non-add)							79,907		n/a	
Anniversary (non-add)							-		n/a	
Health/Life/Dental	103,852		119,538				166,917		n/a	
Short-Term Disability	3,243		3,588				2,933		n/a	

BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Difference: (Request Year FTE are non-add)</b>										
Vacancy Savings							(139,848)	(2.2)	(146,347)	(2.3)
<b>Other:</b>										
Project Grant Funding							219,000		219,000	
Denver County Court Integration Grant	94,394		15,292							
CICJIS Grants	93,282		40,481							
Disposition Matching Grant			73,413							
<b>Total Personal Services</b>	<b>2,832,351</b>	<b>39.2</b>	<b>3,089,604</b>	<b>39.2</b>	<b>3,095,414</b>	<b>42.8</b>	<b>3,362,302</b>	<b>40.9</b>	<b>3,168,822</b>	<b>42.8</b>
General Fund	2,644,676	39.2	2,960,419	39.2	2,876,414	42.8	3,143,302	40.9	2,949,822	42.8
Cash Funds Exempt			129,185		219,000		219,000		219,000	
Federal Funds	187,676									
<b>PERSONAL SERVICES RECONCILIATION</b>										
<b>Personal Services Appropriation:</b>										
Previous Year Long Bill Appropriation	2,685,119	42.8	2,679,749	42.8	n/a		3,015,174	42.8	3,112,544	43.1
Unfunded FTE		(3.6)		(3.6)				(2.2)		(2.3)
Custodial Appropriation (Grants)	279,480		291,375							
Grant Adjustment			85,757							
Annualized Salary Survey			227,623				86,004		79,907	
Annualized Anniversary			27,649						-	
0.2% JBC Reduction	(5,370)		(5,604)				(5,764)		(6,499)	
Special Legislation (SB06-061) Interpretation for Hearing Impaired							17,130	0.3	(17,130)	(0.3)
Restriction			(219,000)							
Reversion (CFE)			(162,190)							
Reversion/RollForward (FF)	(225,047)									
<b>Total Long Bill Appropriation / Request</b>	<b>2,734,182</b>	<b>39.2</b>	<b>2,925,359</b>	<b>39.2</b>	<b>n/a</b>		<b>3,112,544</b>	<b>40.9</b>	<b>3,168,822</b>	<b>42.8</b>
<b>POTS Appropriation Allocation:</b>										
Salary Survey	1,276		31,245				79,907		n/a	
Anniversary	27,649		-				-		n/a	
Amortization Equalization Disbursement	-		9,875				-		n/a	
HLD	66,001		119,538				166,917		n/a	
STD	3,243		3,587				2,933		n/a	
<b>POTS Subtotal</b>	<b>98,169</b>		<b>164,245</b>		<b>n/a</b>		<b>249,758</b>		<b>n/a</b>	
<b>Total Personal Services Reconciliation</b>	<b>2,832,351</b>	<b>39.2</b>	<b>3,089,604</b>	<b>39.2</b>	<b>n/a</b>		<b>3,362,302</b>	<b>40.9</b>	<b>3,168,822</b>	<b>42.8</b>

**BRANCH: JUDICIAL**  
**PROGRAM: INTEGRATED INFORMATION SERVICES**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENDITURES</b>										
2170 Waste Disposal Services										
2220 Building Maintenance & Repair	2,714		21,574				20,000		20,000	
2230 Equipment Maintenance & Repair	472		519				1,500		1,500	
2231 ADP Equipment Maintenance & Repair	16,109						5,000		5,000	
2232 Software Maintenance	2,400						2,500		2,500	
2251 Motor Pool Vehicle Rental	27,766		30,804				35,000		35,000	
2253 Rental of Non-IT Equipment	3,224		4,677				5,500		5,500	
2510 General Travel	3,858		12,158				17,500		17,500	
2511 Common Carrier - In State			1,028				1,500		1,500	
2512 Subsistence - In State	2,163		5,011				5,500		5,500	
2513 Mileage - In State	2,709		4,870				5,500		5,500	
2530 General Travel - Out of State			12,013				7,500		7,500	
2531 Common Carrier - Out of State	1,108		10,414				5,000		5,000	
2532 Mileage, Subsistence - Out of State			2,933				2,500		2,500	
2610 Advertising / Notices	7,057		1,853				2,500		2,500	
2631 Communications - Outside Sources	23,226		21,690				30,000		30,000	
2680 Printing	57		632				500		500	
2820 Drug Testing (Purchase of Materials)	2,413		3,513				3,000		3,000	
3110 Other Supplies	960		5,798				5,000		5,000	
3114 Custodial Supplies	804		679				500		500	
3115 Data Processing Supplies	1,846		43				1,000		1,000	
3116 Software	10,825		433				6,500		6,500	
3117 Educational Supplies	3,142		555				1,000		1,000	
3118 Food	6,079		6,880				7,000		7,000	
3120 Books / Subscriptions	220		2,085				2,500		2,500	
3121 Other Office Supplies	2,673		2,324				5,000		5,000	
3123 Postage	988		1,221				1,500		1,500	
3124 Copier Charges & Supplies	5,700		1,887				2,569		2,569	
3126 Repair & Maintenance Supplies	883		170				200		200	
3128 Noncapitalized Non-IT Equipment	2,016		5,663				4,500		4,500	
3132 Noncapitalized Office Furniture	5,542		13,488				10,300		10,300	
3143 Noncapitalized IT Equipment (Other IT Components)	8,271		7,775				15,500		15,500	



BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4140 Dues / Memberships	1,536		2,140				2,000		2,000	
4151 Interest - Late Payments	9									
4170 Miscellaneous Fees	623						500		500	
4220 Registration Fees	2,200		8,571				8,500		8,500	
<b>Total Operating Expenditures</b>	<b>149,592</b>		<b>193,400</b>		<b>224,569</b>		<b>224,569</b>		<b>224,569</b>	
General Fund	99,592		174,568		174,569		174,569		174,569	
Cash Funds	50,000		18,832		50,000		50,000		50,000	
<b>OPERATING RECONCILIATION</b>										
Long Bill Appropriation	222,654		222,654		n/a		224,569		n/a	
FY 2006 Supplemental (HB06-1220) - Fleet Fuel			1,915							
Restriction (CF)			(31,169)							
Transfer (GF)	(73,062)									
Reversion (GF)										
<b>Total Operating Reconciliation</b>	<b>149,592</b>		<b>193,400</b>		<b>n/a</b>		<b>224,569</b>		<b>n/a</b>	
<b>JAVA CONVERSION</b>										
Java Programmers							285,508	5.0	311,054	5.0
<b>Total JAVA Conversion (GF)</b>	<b>0</b>		<b>0</b>		<b>285,508</b>	<b>5.0</b>	<b>285,508</b>	<b>5.0</b>	<b>311,054</b>	<b>5.0</b>
<b>JAVA CONVERSION RECONCILIATION</b>										
Long Bill Appropriation					n/a		0		285,508	5.0
FY 2007 Decision Item - #111 JAVA Programming Staff							211,253	3.0		
FY 2007 Decision Item - #115 Information System Spec							99,801	2.0		
FY 2007 JBC Adjustment - 11 months funding							(25,546)		25,546	
<b>Total JAVA Conversion Reconciliation</b>	<b>0</b>		<b>0</b>		<b>n/a</b>		<b>285,508</b>	<b>5.0</b>	<b>311,054</b>	<b>5.0</b>

BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CAPITAL OUTLAY</b>										
Capital Outlay							15,025			
<b>Total Capital Outlay (GF)</b>	<b>0</b>		<b>0</b>		<b>15,025</b>		<b>15,025</b>		<b>0</b>	
<b>CAPITAL OUTLAY RECONCILIATION</b>										
Long Bill Appropriation					n/a		0		n/a	
FY 2007 Funded Decision Items - JAVA/ISS Staff							15,025			
<b>Total Capital Outlay Reconciliation</b>	<b>0</b>		<b>0</b>		<b>n/a</b>		<b>15,025</b>		<b>n/a</b>	
<b>GGCC SERVICES</b>										
GGCC Billings	91,491		85,909				87,176		87,176	
Common Policy Adjustment									6,757	
<b>Total GGCC Services (GF)</b>	<b>91,491</b>		<b>85,909</b>		<b>87,176</b>		<b>87,176</b>		<b>93,933</b>	
<b>GGCC SERVICES RECONCILIATION</b>										
Long Bill Appropriation	146,346		146,346		n/a		85,909		n/a	
Common Policy Adjustment			(55,395)				1,267			
FY 2005 Supplemental (SB05-115)	(51,533)									
FY 2006 Supplemental - Common Policy True-Up			(5,042)							
Transfer	(3,322)									
Reversion										
<b>Total GGCC Services Reconciliation</b>	<b>91,491</b>		<b>85,909</b>		<b>n/a</b>		<b>87,176</b>		<b>n/a</b>	
<b>MULTIUSE NETWORK PAYMENTS</b>										
MNT Charges	370,753		314,594				311,928		311,928	
Common Policy Adjustments									(2,793)	
<b>Total Multiuse Network Payments (GF)</b>	<b>370,753</b>		<b>314,594</b>		<b>311,928</b>		<b>311,928</b>		<b>309,135</b>	

BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>MULTIUSE NETWORK PYMTS RECONCILIATION</b>										
Long Bill Appropriation	60,348		60,348		n/a		314,594		n/a	
Common Policy Adjustment			269,445				(2,666)			
FY 2005 Supplemental (SB05-115)	310,405									
FY 2006 Supplemental - Common Policy True-Up			(15,199)							
Transfer										
Reversion										
<b>Total MNT Reconciliation</b>	<b>370,753</b>		<b>314,594</b>		<b>n/a</b>		<b>311,928</b>		<b>n/a</b>	

<b>TELECOMMUNICATIONS EXPENDITURES</b>										
2631 Communications - Outside Sources	309,710		310,000				383,392		383,392	
<b>Total Telecommunications Expenditures</b>	<b>309,710</b>		<b>310,000</b>		<b>383,392</b>		<b>383,392</b>		<b>383,392</b>	
General Fund	309,710		310,000		310,000		310,000		310,000	
Cash Funds					73,392		73,392		73,392	

<b>TELECOMMUNICATIONS RECONCILIATION</b>										
Long Bill Appropriation	350,000		310,000		n/a		310,000		n/a	
Funded Decision Items							73,392			
FY 2005 Supplemental (SB05-115)	(40,000)									
Transfer	(290)									
Reversion										
<b>Total Telecommunications Reconciliation</b>	<b>309,710</b>		<b>310,000</b>		<b>n/a</b>		<b>383,392</b>		<b>n/a</b>	

<b>COMMUNICATIONS SERVICES PAYMENTS</b>										
Communication Services Appropriation	8,193		10,790				11,486		11,486	
Common Policy Adjustment									(1,148)	
<b>Total Communications Services (GF)</b>	<b>8,193</b>		<b>10,790</b>		<b>11,486</b>		<b>11,486</b>		<b>10,338</b>	

<b>COMMUNICATIONS SERVICES RECONCILIATION</b>										
Long Bill Appropriation	6,219		6,219		n/a		10,790		n/a	
Common Policy Adjustment			5,174				696			
FY 2005 Supplemental (SB05-115)	1,974									
FY 2006 Supplemental - Common Policy True-Up			(603)							
<b>Total Communications Services Reconciliation</b>	<b>8,193</b>		<b>10,790</b>		<b>n/a</b>		<b>11,486</b>		<b>n/a</b>	

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SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>HARDWARE REPLACEMENT</b>										
2231 Hardware Repair/Maintenance	16,226		5,857				5,000		5,000	
2630 Network Installation			1,700				9,000		9,000	
3115 Data Processing Supplies	173,360						15,000		15,000	
3116 Purchase of Software	7,450		24,370				30,000		30,000	
3128 Noncapitalized Non-IT Equipment	3,235		110,661				75,000		75,000	
3140 Noncapitalized IT Equipment (PC's)	946,945		1,233,842				1,100,000		1,100,000	
3141 Noncapitalized IT Equipment (Servers)	22,357		6,636				35,000		35,000	
3142 Noncapitalized IT Equipment (Network)	67,584		11,400				34,000		34,000	
3143 Noncapitalized IT Equipment (Other IT Components)	270,929		184,661				175,000		175,000	
6210 Capitalized Equipment	141,913		145,053				286,920		172,000	
<b>Total Hardware Replacement</b>	<b>1,650,000</b>		<b>1,724,181</b>		<b>1,764,920</b>		<b>1,764,920</b>		<b>1,650,000</b>	
Cash Funds	1,650,000		1,649,181		1,764,920		1,764,920		1,650,000	
Cash Funds Exempt			75,000							
<b>HARDWARE REPLACEMENT RECONCILIATION</b>										
Long Bill Appropriation	1,325,000		1,650,000		n/a		1,650,000		n/a	
Funded Decision Items							114,920			
FY 2005 Supplemental (SB05-115)	325,000									
FY 2006 Grant Funding (CFE)			75,000							
Reversion			(819)							
<b>Total Hardware Replacement Reconciliation</b>	<b>1,650,000</b>		<b>1,724,181</b>		<b>n/a</b>		<b>1,764,920</b>		<b>n/a</b>	
<b>HARDWARE / SOFTWARE MAINTENANCE</b>										
2230 Equipment Maintenance & Repair	2,237		5,076				10,000		10,000	
2231 ADP Equip. Maintenance & Repair	66,497		87,399				100,000		100,000	
2232 Software Maintenance	376,188		217,592				250,000		250,000	
2252 State Motor Pool/Fleet Mileage Charge	17,638		20,021				27,500		27,500	
2631 Communications - Outside Sources	110		22,510				30,000		30,000	
2820 Other Purchased Services	5,815		45,510				35,094		35,094	
3110 Other Supplies	5,819						3,500		3,500	
3115 Data Processing Supplies	7,299						5,000		5,000	
3116 Purchase of Software	489,288		310,670				375,000		375,000	
3124 Printing/Copy Supplies	7,416		10,803				12,500		12,500	
3126 Repair & Maintenance Supplies	12,686		1,045				7,500		7,500	
3128 Noncapitalized Equipment	5,344		6,328				6,500		6,500	

BRANCH: JUDICIAL  
PROGRAM: INTEGRATED INFORMATION SERVICES

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3141 Noncapitalized IT Equipment (Servers)			44,140				55,500		55,500	
3142 Noncapitalized IT Equipments (Network)	7,401		6,477				10,000		10,000	
3143 Noncapitalized IT Equipment (Other IT Components)	60,763		119,703				125,000		125,000	
6220 Capitalized Equipment	13,592		172,155				25,000		25,000	
<b>Total Hardware / Software Maintenance</b>	<b>1,078,094</b>		<b>1,069,429</b>		<b>1,078,094</b>		<b>1,078,094</b>		<b>1,078,094</b>	
General Fund	1,043,094		1,043,094		1,043,094		1,043,094		1,043,094	
Cash Funds	35,000		26,335		35,000		35,000		35,000	
<b>H / S MAINTENANCE RECONCILIATION</b>										
Long Bill Appropriation	1,078,094		1,078,094		n/a		1,078,094		n/a	
Transfer										
Restriction (CF)			(8,665)							
Reversion (GF)										
<b>Total H / S Maintenance Reconciliation</b>	<b>1,078,094</b>		<b>1,069,429</b>		<b>n/a</b>		<b>1,078,094</b>		<b>n/a</b>	
<b>TOTAL INTEGRATED INFORMATION SERVICES</b>										
	<b>6,490,184</b>	<b>39.2</b>	<b>6,797,907</b>	<b>39.2</b>	<b>7,257,512</b>	<b>47.8</b>	<b>7,524,400</b>	<b>45.9</b>	<b>7,229,337</b>	<b>47.8</b>
General Fund	4,567,508	39.2	4,899,373	39.2	5,115,200	47.8	5,382,088	45.9	5,201,945	47.8
Cash Funds	1,735,000		1,694,349		1,923,312		1,923,312		1,808,392	
Cash Funds Exempt	-		204,185		219,000		219,000		219,000	
Federal Funds	187,676		-		-		-		-	

**TRIAL COURTS**

This Long Bill Group funds the costs associated with district courts in 22 judicial districts, 64 county courts, and 7 water courts. Each judicial district includes one district court and a county court in each county served by the district. The Second Judicial District (Denver) also includes a probate court and a juvenile court. However, the Denver County Court is not part of the state court system. The district courts are trial courts of general jurisdiction and have appellate jurisdiction over final judgements of county courts and municipal courts. The county courts have limited jurisdiction, as set by statute. County courts have appellate jurisdiction over municipal courts. Water courts are separately created by the Water Right Determination and Administration Act of 1969 and have general jurisdiction over water use, water rights, and water administration.

**Long Bill Group Line Item Description**

	Line Item Description	Programs Supported by Line Item
Trial Court Programs	This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 22 districts are funded from this line as well.	Trial Court Programs
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	Trial Court Programs
Mandated Costs	This line pays for all statutorily-mandated expenses such as court-appointed counsel, jury costs (mileage & daily stipend for jurors), and costs associated with convening a grand jury and other such necessary costs.	Trial Court Programs
Interpreters	This line pays for language interpretation services in the state's trial courts.	Trial Court Programs
District Attorney Mandated Costs	This line pays for required costs associated with prosecuting cases from the DA's office. This line is requested and administered by the Colorado District Attorney's Council (CDAC).	Trial Court Programs
Sex Offender Surcharge Fund Program	Convicted sex offenders are assessed a fee upon conviction and of that amount, 5% is given to the clerk's office to cover costs associated with the collection of the fee. This line is where the 5% portion of the fee is appropriated.	Trial Court Programs
Victim Compensation	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs
Victim Assistance	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court Programs and Probation Programs
Federal Funds and Other Grants	This line supports various Trial Court grant programs.	Trial Court Programs

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>										
<b>Position Detail:</b>										
District Judge	14,082,697	131.6	15,129,492	137.2			16,305,408	144.0	16,305,408	144.0
County Judge	8,219,524	83.0	8,463,051	80.2			9,102,408	84.0	9,102,408	84.0
<b>Judge Position Subtotal</b>	<b>22,302,221</b>	<b>214.6</b>	<b>23,592,543</b>	<b>217.4</b>			<b>25,407,816</b>	<b>228.0</b>	<b>25,407,816</b>	<b>228.0</b>
Magistrate	4,826,607	56.0	5,121,762	57.0			5,598,705	60.5	5,598,705	60.5
Water Referee	356,084	4.2	290,082	3.8			385,662	4.0	385,662	4.0
Family Court Facilitator	1,149,508	22.3	1,126,769	21.6			1,177,086	22.0	1,177,086	22.0
ADR Coordinators			154,035	2.9			239,616	4.0	239,616	4.0
Account Clerk I	8,866	0.3								
Account Clerk II	467,989	12.3	422,310	11.3			530,979	14.5	530,979	14.5
Account Clerk III	341,882	7.5	314,195	7.0			492,303	10.5	492,303	10.5
Account Clerk IV	248,305	4.9	190,831	3.8			245,160	5.0	245,160	5.0
Account Clerk, ODR			12,232	0.3						
Accountant I			55,031	1.0			55,524	1.0	55,524	1.0
Accountant II	57,555	1.1	67,660	1.0			62,892	1.0	62,892	1.0
Administrative Assistant	79,566	1.0	109,088	1.3			163,272	2.0	163,272	2.0
Assistant Division Clerk	2,867,443	88.2	2,530,315	77.6			2,149,906	68.1	2,149,906	68.1
Bailiff	193,031	8.1	107,703	4.5						
Business Manager			48,828	0.8			62,753	1.0	62,753	1.0
Clerk of Court I	429,125	10.4	402,150	9.8			476,584	11.7	476,584	11.7
Clerk of Court II	740,217	15.8	697,724	14.7			797,094	17.0	797,094	17.0
Clerk of Court III	1,035,486	20.0	1,005,604	19.5			1,160,852	22.4	1,160,852	22.4
Clerk of Court IV	178,532	3.0	256,460	4.4			293,376	5.0	293,376	5.0
Clerk of Court V	121,276	2.1	117,288	1.8						
Clerk of Court VI			81,617	1.2			189,756	3.0	189,756	3.0
Clerk of Court VII	477,165	5.9	493,498	6.1			619,308	8.0	619,308	8.0
Clerk of Court VIII	149,177	1.8	204,112	2.6			151,896	2.0	151,896	2.0
Communication/Public Education Coordin.							33,456	0.5	33,456	0.5
Computer Technician I	89,140	1.7	78,629	1.6			211,981	4.0	211,981	4.0
Computer Technician II	427,803	7.6	366,712	6.5			321,523	5.0	321,523	5.0
Computer Technician III	53,515	0.8	66,083	1.0			70,730	1.0	70,730	1.0
Court Clerk I	1,653,955	64.5	1,434,619	55.6			1,459,915	55.9	1,459,915	55.9
Court Clerk II	8,532,619	281.6	9,992,610	310.2			10,191,127	319.5	10,191,127	319.5
Court Clerk III	6,227,304	152.1	6,170,390	148.0			5,536,011	133.1	5,536,011	133.1
Court Clerk IV	1,454,673	31.0	1,336,377	28.4			857,743	18.4	857,743	18.4
Court Reporter I	349,510	8.7	489,949	12.7						
Court Reporter I (Real-Time)			160,491	2.8			162,729	2.8	162,729	2.8
Court Reporter II	4,094,885	75.7	3,389,643	60.4			6,872,026	126.6	6,872,026	126.6

**BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Court Reporter I (Real-Time)			495,773	8.0			529,746	8.5	529,746	8.5
Data Specialist			19,484	0.5			20,458	0.5	20,458	0.5
Director - Office of Dispute Resolution			100,222	1.0			105,233	1.0	105,233	1.0
District Administrator I			1,431	0.0						
District Administrator II	410,476	5.0	473,197	5.7			420,444	5.0	420,444	5.0
District Administrator III	337,334	4.0	344,403	4.0			349,848	4.0	349,848	4.0
District Administrator IV	701,939	7.0	697,099	6.9			716,148	7.0	716,148	7.0
District Administrator V	405,837	3.8	425,591	4.0			432,336	4.0	432,336	4.0
Division Clerk	8,683,896	212.8	9,024,300	218.2			8,555,506	213.9	8,555,506	213.9
Division Specialist	67,817	1.8	76,116	2.0			76,944	2.0	76,944	2.0
Electronic Recording Operator			16,230	0.5						
Facilities Planner/Designer							37,550	0.5	37,550	0.5
Jury Commissioner I	558,327	11.3	572,611	11.4			616,950	12.1	616,950	12.1
Law Clerk	1,478,530	40.9	2,436,065	57.2			5,559,912	144.0	5,559,912	144.0
Legal Research Attorney	242,063	4.7	257,261	5.2						
Management Analyst II	16,900	0.3	44,701	0.6						
Management Analyst III			65,412	0.8						
Managing Court Reporter	227,474	3.8	387,004	6.4			371,784	6.0	371,784	6.0
Probate Administrator	95,802	1.0								
Program Assistant			45,180	1.0			47,439	1.0	47,439	1.0
Programmer II			93,773	1.5			97,860	2.0	97,860	2.0
Projects Manager			45,039	0.7			31,654	0.5	31,654	0.5
Regional Trainers							403,200	8.0	403,200	8.0
Scheduler			91,692	2.9			99,597	3.0	99,597	3.0
Secretary II	67,392	2.0	83,331	2.4			271,566	9.0	271,566	9.0
Secretary III	100,478	2.4	69,517	1.5						
Staff Development Administrator			172,571	1.9			180,300	2.0	180,300	2.0
Staff Assistant I	406,640	9.2	592,175	13.3			947,955	21.1	947,955	21.1
Staff Assistant II	418,947	8.0	472,657	9.1			427,500	8.0	427,500	8.0
Unit Supervisor I	492,384	9.7	844,952	16.9			1,362,618	27.8	1,362,618	27.8
Unit Supervisor II	412,541	7.6	451,721	8.1			550,980	10.0	550,980	10.0
Unit Supervisor III	650,162	10.1	724,224	11.5			643,356	10.0	643,356	10.0



BRANCH: JUDICIAL  
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SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Employee Contracts (previously shown in FTE detail)										
Family Issues	91,767	1.7								
Court Reporters for Visiting Judges	26,872	0.3	11,907	0.1			15,000	0.5	15,000	0.5
Court Interpreters	35,988	0.7								
Rural Bailiffs	201,578	7.9	216,452	8.1			207,954	10.0	207,954	10.0
Collections Investigator I	17,856	0.6								
Grant Match	335,119	5.4	377,419	5.6			79,020	1.0	79,020	1.0
Court Reporters - Sr Judges							52,000	1.0	52,000	1.0
<b>Non-Judge Position Subtotal</b>	<b>53,095,338</b>	<b>1,250.4</b>	<b>57,024,308</b>	<b>1,298.1</b>			<b>63,780,823</b>	<b>1,452.7</b>	<b>63,780,823</b>	<b>1,452.7</b>
<b>Continuation Salary Subtotal</b>	<b>75,397,559</b>	<b>1,465.0</b>	<b>80,616,851</b>	<b>1,515.6</b>			<b>89,188,639</b>	<b>1,680.7</b>	<b>89,188,639</b>	<b>1,680.7</b>
PERA on Continuation Subtotal	8,113,289		8,960,214				9,944,461		9,944,461	
Medicare on Continuation Subtotal	875,616		964,788				1,293,235		1,293,235	
<b>Other Personal Services:</b>										
Hearing/Language Interpreters	84,358		37,697							
Broomfield County Staff	250,000		224,994				231,744		231,744	
Other/General	471,655		421,128				385,395		385,395	
Overtime Wages	124,721		96,610							
Retirement / Termination Payouts	510,398	13.6	510,812	12.8			343,000	7.3	343,000	7.3
Unemployment Insurance	50,134		43,998				40,000		40,000	
Federal Grants	645,502		720,771							
<b>Personal Services Subtotal (all above)</b>	<b>86,523,232</b>	<b>1,478.6</b>	<b>92,597,864</b>	<b>1,528.4</b>			<b>101,426,475</b>	<b>1,688.0</b>	<b>101,426,475</b>	<b>1,688.0</b>
<b>Pots Expenditures/Allocations:</b>										
Salary Survey (non-add)							1,881,305		n/a	
Anniversary (non-add)							-		n/a	
Health/Life/Dental (GF)	3,470,859		4,396,804				6,195,484		n/a	
Short-Term Disability (GF)	80,071		81,284				92,168		n/a	
<b>Difference:</b>										
Vacancy Savings (request year FTE are non-add)							(3,789,532)	(71.2)	(3,677,754)	(69.1)
<b>Total Continuation Personal Services</b>	<b>90,074,162</b>	<b>1,478.6</b>	<b>97,075,952</b>	<b>1,528.4</b>			<b>103,924,596</b>	<b>1,616.8</b>	<b>97,748,721</b>	<b>1,688.0</b>

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>FY 2008 Decision Items:</b>										
#101 District Court Judges and Case Processing Staff (CF)									3,933,346	65.0
#102 Trial Court Staff (GF)									917,860	28.8
#103 Magistrates and Case Processing Staff (GF)									49,908	1.0
<b>Total Personal Services</b>	<b>90,074,162</b>	<b>1,478.6</b>	<b>97,075,952</b>	<b>1,528.4</b>	<b>94,880,177</b>	<b>1,672.0</b>	<b>103,924,596</b>	<b>1,616.8</b>	<b>102,649,835</b>	<b>1,782.8</b>
General Fund	84,158,824	1,391.5	88,982,172	1,441.5	88,022,210	1,585.1	97,066,629	1,529.9	91,858,522	1,630.9
Cash Funds	5,269,836	87.1	7,373,009	86.9	6,857,967	86.9	6,857,967	86.9	10,791,313	151.9
Federal Funds	645,502		720,771							
<b>OPERATING EXPENDITURES</b>										
2150 Other Cleaning Services	3,216		1,391				2,500		2,500	
2160 Custodial Services	5,772		12				500		500	
2170 Waste Disposal	1,273		3,761				3,500		3,500	
2210 Other Maintenance & Repair Services	14,199		4,257				7,500		7,500	
2220 Building Maintenance & Repair	922		29,173				30,000		30,000	
2230 Equipment Maintenance & Repair	123,448		154,070				175,000		175,000	
2231 ADP Equipment Maintenance & Repair	63,689		24,475				50,000		50,000	
2232 Software Maintenance	527		7,240				10,000		10,000	
2250 Misc Rentals	31,605		16,711				25,000		25,000	
2251 Motor Pool Vehicle Rental	800		550				1,000		1,000	
2252 State Motor Pool/Fleet Mileage Charge	14,878		18,701				15,000		15,000	
2253 Other Rentals	521,926		553,590				575,000		575,000	
2255 Office & Room Rentals	3,526		3,129				3,500		3,500	
2266 Software Rental	5,642		203				1,000		1,000	
2510 General Travel - In State	94,286		120,085				150,000		150,000	
2511 Employee Common Carrier - In State	13,540		21,026				25,000		25,000	
2512 Employee Subsistence - In State	33,669		41,982				45,000		45,000	
2513 Employee Mileage - In State	144,745		183,201				200,000		200,000	
2520 General Travel - Witness, In State	1,779		3,641				3,500		3,500	
2522 Witness Subsistence - In State			662				1,000		1,000	
2523 Witness Mileage - In State	1,623		9,713				15,000		15,000	
2530 General Travel - Out of State	10,694		16,981				20,000		20,000	
2531 Empl. Common Carrier - Out of State	8,459		10,574				12,000		12,000	
2532 Employee Subsistence - Out of State	2,979		2,972				5,000		5,000	
2541 Witness Common Carrier - Out of State	1,382		555				1,500		1,500	
2610 Advertising / Notices	10,150		25,731				30,000		30,000	
2630 Phone	11,004		14,338				17,500		17,500	
2631 Communication - Outside Sources	672,245		707,954				750,000		750,000	

**BRANCH: JUDICIAL**  
**PROGRAM: TRIAL COURTS**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2680 Printing	46,058		46,009				55,000		55,000	
2681 Photocopy Reimbursement	1,803		1,827				5,000		5,000	
2810 Freight	25,576		19,510				25,000		25,000	
2820 Process Service	211,682		222,963				235,000		235,000	
2830 Storage & Moving	22,279		7,119				17,000		17,000	
2831 Storage Services	37,308		64,288				75,000		75,000	
3110 Other Supplies	203,454		133,665				175,000		175,000	
3113 Judicial Robes & Cleaning	14,990		14,397				20,000		20,000	
3114 Custodial Supplies	218		461				500		500	
3115 Data Processing Supplies	47,574		43,947				55,000		55,000	
3116 Software	137,871		44,207				85,000		85,000	
3117 Educational Supplies	6,265		7,356				10,000		10,000	
3118 Food	72,550		135,320				125,000		125,000	
3119 Medical Supplies	447		227				500		500	
3120 Books / Subscriptions	127,718		150,696				150,000		150,000	
3121 Other Office Supplies	958,349		1,021,085				1,100,000		1,100,000	
3122 Photographic Supplies	1,871		380				1,000		1,000	
3123 Postage	284,068		410,393				375,000		375,000	
3124 Copier Charges & Supplies	291,698		362,563				350,000		350,000	
3126 Repair & Maintenance Supplies	1,453		12,801				15,000		15,000	
3128 Noncapitalized Non-IT Equipment	696,797		414,300				500,000		500,000	
3132 Noncapitalized Office Furniture and Fixtures	996,524		254,601				250,000		250,000	
3140 Noncapitalized IT Equipment (PC's)	352,545		145,978				150,000		150,000	
3141 Noncapitalized IT Equipment (Servers)	5,880		5,025				10,000		10,000	
3142 Noncapitalized IT Equipment (Network)	13,406		1,948				5,000		5,000	
3143 Noncapitalized IT Equipment (Other IT Components)	224,740		150,173				175,000		175,000	
3146 Noncapitalized Software	9,977		1,024				5,000		5,000	
4100 Other Operating Expenditures	12,240		11,652				15,000		15,000	
4110 Cash Shortages			225				250		250	
4140 Dues / Memberships	56,107		4,808				7,256		7,256	
4151 Interest - Late Payments	825		613				500		500	
4170 Fees	33,255		20,552				25,000		25,000	
4220 Registration Fees	42,207		38,659				45,000		45,000	
4260 Non-Employee Reimbursements	567		672				1,000		1,000	
6210 ADP Capital Equipment	38,863									
6212 IT Servers			242,901				250,000		250,000	
6216 IT Server Software			50,000				55,000		55,000	
6220 Capitalized Furniture & Equipment	28,065						20,000		20,000	
6280 Capitalized Other Equipment	269,636		57,531				60,000		60,000	

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Operating Expenditures Subtotal</b>	<b>7,072,837</b>		<b>6,076,552</b>				<b>6,623,006</b>		<b>6,623,006</b>	
<b>FY 2008 Decision Items:</b>										
#101 District Court Judges and Case Processing Staff (CF)									100,750	
#102 Trial Court Staff (GF)									17,500	
#103 Magistrates and Case Processing Staff (GF)									1,788	
<b>Total Operating Expenditures</b>	<b>7,072,837</b>		<b>6,076,552</b>		<b>6,594,406</b>		<b>6,623,006</b>		<b>6,743,044</b>	
General Fund	6,250		168,787		168,787		197,387		216,675	
Cash Funds	7,066,587		5,907,765		6,425,619		6,425,619		6,526,369	
<b>TOTAL TRIAL COURT PROGRAM LINE</b>	<b>97,146,999</b>	<b>1478.6</b>	<b>103,152,504</b>	<b>1528.4</b>	<b>101,474,583</b>	<b>1672.0</b>	<b>110,547,602</b>	<b>1616.8</b>	<b>109,392,878</b>	<b>1782.8</b>
General Fund	84,165,074	1391.5	89,150,959	1441.5	88,190,997	1585.1	97,264,016	1529.9	92,075,196	1630.9
Cash Funds	12,336,423	87.1	13,280,774	86.9	13,283,586	86.9	13,283,586	86.9	17,317,682	151.9
Federal Funds	645,502		720,771							
<b>TRIAL COURT PROGRAM RECONCILIATION</b>										
Previous Year Long Bill Appropriation	87,702,872	1,552.1	89,178,524	1,555.1	n/a		94,706,588	1,597.0	102,378,644	1,688.0
Unappropriated FTE		26.2		0.0						
Unfunded FTE/Vacancy Savings		(136.9)		(68.6)				(71.2)		
FY04 Restored FTE Funding from Supplemental		34.0								
Annualized Salary Survey			2,508,959				3,681,315		1,881,305	
Annualized Anniversary			620,340				-		-	
0.2% JBC Reduction			(171,789)				(183,754)		(177,936)	
Funded Decision Items	701,572	3.0	2,549,715	41.7			3,270,434	75.0	289,714	
Request Year Decision Items									5,021,152	94.8
Special Legislation:										
Special Bill HB04-1021 (Alcohol Consumption)	8,377	0.2	8,377	0.2						
Special Bill HB04-1256 (Water Supply Agreements)	10,000		10,000							
SB06-61 - Hearing Interpretation for Hearing Impaired							(27,817)			
HB06-1028 - Increasing the number of Judges							931,878	16.0		
Custodial Appropriation (Grants)	674,230		732,637							
FY 2004 Supplemental - Trial Court Staff	552,845									
FY 2005 PERA Increase - Judges only	221,235									
FY 2006 Supplemental (HB06-1220) Fleet Fuel Supp.			2,462							
Transfer (GF)	(337,511)		(644,890)							
Restriction (CF)	(357,966)									
RollForward (CF)	98,317		(150,005)							

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reversion (FF)	(28,583)		(16,816)							
Reversion (GF)										
<b>Total Long Bill Appropriation/Request</b>	<b>89,245,388</b>	<b>1,478.6</b>	<b>94,627,514</b>	<b>1,528.4</b>			<b>102,378,644</b>	<b>1,616.8</b>	<b>109,392,878</b>	<b>1,782.8</b>
<b>POTS Appropriation Allocation:</b>										
Salary Survey	3,230,761		3,708,038				1,881,305		n/a	
Anniversary	624,357		-				-		n/a	
Amortization Equalization Distribution			75,267				-		n/a	
HLD	3,952,088		4,661,305				6,195,484		n/a	
STD	94,405		80,381				92,168		n/a	
<b>POTS Subtotal</b>	<b>7,901,611</b>		<b>8,524,991</b>				<b>8,168,958</b>		<b>n/a</b>	
<b>Total Trial Court Program Reconciliation</b>	<b>97,146,999</b>	<b>1,478.6</b>	<b>103,152,505</b>	<b>1,528.4</b>	<b>n/a</b>		<b>110,547,602</b>	<b>1,616.8</b>	<b>109,392,878</b>	<b>1,782.8</b>

**CAPITAL OUTLAY**

Capital Outlay	61,547		481,230				1,029,387			
<b>FY 2008 Decision Items:</b>										
#101 District Court Judges and Case Processing Staff (CF)									1,051,089	
#102 Trial Court Staff (GF)									147,300	
#103 Magistrates and Case Processing Staff (GF)									65,603	
<b>Total Capital Outlay (GF)</b>	<b>61,547</b>		<b>481,230</b>		<b>724,643</b>		<b>1,029,387</b>		<b>1,263,992</b>	
General Fund	61,547		481,230		724,643		1,029,387		212,903	
Cash Funds									1,051,089	

**CAPITAL OUTLAY RECONCILIATION**

Long Bill Appropriation	61,547		61,547		n/a		481,230		n/a	
Prior Year Annualization			(61,547)				(481,230)			
Funded Decision Items			481,230				724,643			
<b>Special Legislation:</b>										
HB06-1028 - Increasing the number of Judges							304,744			
<b>Total Capital Outlay Reconciliation</b>	<b>61,547</b>		<b>481,230</b>		<b>n/a</b>		<b>1,029,387</b>		<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>MANDATED COSTS</b>										
Court Appointed Counsel	7,605,442		7,770,194				6,902,817		6,902,817	
Jury Costs	1,582,180		1,797,814				1,607,392		1,607,392	
Court Costs	3,964,492	25.0	4,222,041	25.0			3,833,011		3,833,011	
<b>Total Mandated Costs</b>	<b>13,152,114</b>	<b>25.0</b>	<b>13,790,049</b>	<b>25.0</b>	<b>12,364,550</b>	<b>0.0</b>	<b>12,343,219</b>	<b>0.0</b>	<b>12,343,219</b>	<b>0.0</b>
General Fund	12,690,774	25.0	13,468,688	25.0	11,829,550		11,808,219		11,808,219	
Cash Funds	461,340		321,361		535,000		535,000		535,000	
<b>MANDATED COSTS RECONCILIATION</b>										
Long Bill Appropriation	12,636,707	0.0	12,636,707	25.0	n/a		13,267,992	25.0	n/a	
Funded Decision Items							(903,442)	(25.0)		
Special Legislation:										
SB06-061 - Interpretation for Hearing Impaired							(21,331)			
FY 2005 Decision Item - #109 Long Bill Clean-Up		25.0								
FY 2006 Supplemental (HB06-1220)			631,285							
Pots Allocations	69,222		90,714							
Transfer	519,857		644,990							
Restriction	(73,660)		(213,639)							
Reversion	(12)		(8)							
<b>Total Mandated Costs Reconciliation</b>	<b>13,152,114</b>	<b>25.0</b>	<b>13,790,049</b>	<b>25.0</b>	<b>n/a</b>		<b>12,343,219</b>	<b>0.0</b>	<b>n/a</b>	
<b>INTERPRETERS</b>										
Language Interpreters	0		0				2,705,561	25.0	2,705,561	25.0
POTS Appropriation Allocation:							88,834			
<b>Total Interpreters (GF)</b>	<b>0</b>		<b>0</b>		<b>2,705,561</b>	<b>25.0</b>	<b>2,794,395</b>	<b>25.0</b>	<b>2,705,561</b>	<b>25.0</b>
<b>INTERPRETERS RECONCILIATION</b>										
Long Bill Appropriation					n/a		0	0.0	n/a	
FY 2007 Funded Decision Items							2,705,561	25.0		
Pot Allocations							88,834			
<b>Total Interpreters Reconciliation</b>	<b>0</b>		<b>0</b>		<b>n/a</b>		<b>2,794,395</b>	<b>25.0</b>	<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DISTRICT ATTORNEY MANDATED COSTS</b>										
DA Mandated Costs	1,911,970		1,879,174				1,962,733		1,915,667	
<b>Total DA Mandated</b>	<b>1,911,970</b>		<b>1,879,174</b>		<b>1,962,733</b>		<b>1,962,733</b>		<b>1,915,667</b>	
General Fund	1,911,970		1,772,849		1,837,733		1,837,733		1,790,667	
Cash Fund			106,325		125,000		125,000		125,000	
<b>DA MANDATED RECONCILIATION</b>										
Long Bill Appropriation	2,150,199		1,911,899		n/a		1,966,899		n/a	
JBC Staff Adjustment	(238,300)						(4,166)			
FY 2006 Supplemental (HB06-1220)			55,000							
Transfer	71									
Restriction			(18,675)							
Reversion			(69,050)							
<b>Total DA Mandated Reconciliation</b>	<b>1,911,970</b>		<b>1,879,174</b>		<b>n/a</b>		<b>1,962,733</b>		<b>n/a</b>	
<b>SEX OFFENDER SURCHARGE</b>										
<b>Total Sex Offender Surcharge (GF)</b>	<b>19,665</b>		<b>15,535</b>		<b>21,021</b>		<b>21,021</b>		<b>24,988</b>	
<b>SEX OFF. SURCHARGE RECONCILIATION</b>										
Long Bill Appropriation	15,000		19,665		n/a		15,535		n/a	
JBC Staff Adjustment	4,665		(4,130)				5,486			
<b>Total Sex Off. Surcharge Reconciliation</b>	<b>19,665</b>		<b>15,535</b>		<b>n/a</b>		<b>21,021</b>		<b>n/a</b>	
<b>VICTIM COMPENSATION *</b>										
<b>Total Victim Compensation</b>	<b>9,300,471</b>		<b>9,275,866</b>		<b>9,654,000</b>		<b>9,654,000</b>		<b>9,654,000</b>	
Cash Funds	8,494,136		9,275,866		9,115,000		9,115,000		9,115,000	
Cash Funds Exempt	806,335				539,000		539,000		539,000	
<b>VICTIM COMPENSATION RECONCILIATION</b>										
Long Bill Appropriation	9,200,000		9,200,000		n/a		9,654,000		n/a	
Adjustment (Continuously Approp.- Info only)			454,000							
Other Appropriation to Spend Reserves	917,159									
Reversion	(816,688)		(378,134)							
<b>Total Victim Comp. Reconciliation</b>	<b>9,300,471</b>		<b>9,275,866</b>		<b>n/a</b>		<b>9,654,000</b>		<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>VICTIM ASSISTANCE *</b>										
<b>Total Victim Assistance</b>	<b>10,816,619</b>		<b>11,456,949</b>		<b>12,003,000</b>		<b>12,003,000</b>		<b>12,003,000</b>	
Cash Funds	10,816,619		11,456,949		11,651,000		11,651,000		11,651,000	
Cash Funds Exempt					352,000		352,000		352,000	
<b>VICTIM ASSISTANCE RECONCILIATION</b>										
Long Bill Appropriation	11,100,000		11,100,000		n/a		12,003,000		n/a	
Adjustment (Continuously Approp.- Info only)			903,000							
Reversion	(283,381)		(546,051)							
<b>Total Victim Assistance Reconciliation</b>	<b>10,816,619</b>		<b>11,456,949</b>		<b>n/a</b>		<b>12,003,000</b>		<b>n/a</b>	
<b>FAMILY PRESERVATION</b>										
<b>Total Family Preservation</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>FAMILY PRESERVATION RECONCILIATION</b>										
Long Bill Appropriation	100,000	1.3			n/a					
FY 2005 JBC Program Line Adjustment	(100,000)	(1.3)								
<b>Total Family Preservation Reconciliation</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>n/a</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>FEDERAL FUNDS AND OTHER GRANTS</b>										
Federal Funds and Other Grants (CF)	124,774		178,442		363,000		363,000		363,000	
Federal Funds and Other Grants (CFE)	16,770	6.0	61,001	6.0	383,469	6.0	383,469	6.0	383,469	6.0
Federal Funds and Other Grants (FF)	502,248	2.5	821,156	2.5	395,158	2.5	395,158	2.5	395,158	2.5
<b>Total Federal Funds and Other Grants</b>	<b>643,792</b>	<b>8.5</b>	<b>1,060,599</b>	<b>8.5</b>	<b>1,141,627</b>	<b>8.5</b>	<b>1,141,627</b>	<b>8.5</b>	<b>1,141,627</b>	<b>8.5</b>



BRANCH: JUDICIAL  
PROGRAM: TRIAL COURTS

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>FF AND GRANTS RECONCILIATION</b>										
Long Bill Appropriation	1,041,627	8.5	1,041,627	8.5	n/a		1,041,627	8.5	n/a	
ODR Grants (FF)			100,000				100,000			
Custodial Appropriation (CFE)	(147,005)		50,616							
Custodial Appropriation (FF)	946,698		1,196,179							
Restriction (CF)	(238,225)		(397,412)							
Restriction (CFE)	(382,469)									
Reversion (CF)			(144,614)							
Reversion (CFE)	(10,385)		(15,613)							
Reversion (FF)	(566,449)		(770,184)							
<b>Total FF and Other Grants Reconciliation</b>	<b>643,792</b>	<b>8.5</b>	<b>1,060,599</b>	<b>8.5</b>	<b>n/a</b>	<b>-</b>	<b>1,141,627</b>	<b>8.5</b>	<b>n/a</b>	
<b>TOTAL TRIAL COURTS</b>	<b>133,053,177</b>	<b>1512.1</b>	<b>141,111,906</b>	<b>1561.9</b>	<b>142,051,718</b>	<b>1705.5</b>	<b>151,496,984</b>	<b>1650.3</b>	<b>150,444,932</b>	<b>1816.3</b>
General Fund	98,849,030	1,416.5	104,889,260	1466.5	105,309,505	1,610.1	114,754,771	1,554.9	108,617,534	1,655.9
Cash Funds	32,233,292	87.1	34,619,717	86.9	35,072,586	86.9	35,072,586	86.9	40,157,771	151.9
Cash Funds Exempt	823,105	6.0	61,001	6.0	1,274,469	6.0	1,274,469	6.0	1,274,469	6.0
Federal Funds	1,147,750	2.5	1,541,927	2.5	395,158	2.5	395,158	2.5	395,158	2.5

\* Victim Comp and Victim Assist. moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

## PROBATION

This Long Bill Group funds the Probation function of the Branch. All personal services, operating and other program-specific costs related to the assessment and monitoring of offenders is funded within this Long Bill Group. Probation is a sentencing alternative available to the courts. The offender serves a sentence in the community under the supervision of a probation officer, subject to the conditions imposed by the court. There are varying levels of supervision that may be required under a probation sentence, and there are numerous services, ranging from drug counseling to child care, that may be provided to offenders sentenced to probation. The amount of supervision and the types of services vary depending on the profile and history of each offender. In addition, probation officers are responsible for investigating the background of persons brought before the court for sentencing.

### Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item
Personal Services	This line funds probation FTE, which includes probation officers, probation supervisors and administrative staff.	All Probation Programs
Operating Expenses	This line funds operating costs necessary to support the probation function of the Branch.	All Probation Programs
Capital Outly	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Probation Programs
Offender Treatment and Services	This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, substance abuse treatment, education and vocational training and mental health services.	All Probation Programs
Alcohol/Drug Driving Safety Contract	This line funds alcohol evaluators and administrative support staff who monitor and supervise persons sentenced to drug and alcohol and drug driving safety education and treatment.	ADDS Program
Victims Grants	This line funds FTE and all costs associated with assisting victims of crime which include: victim notification of their rights and offender status; assistance with victim impact statement; assistance with restitution, and referrals to other services in the community.	Victim's Assistance Program
SB 91-94	Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities.	Senate Bill 94
Federal Funds and Other Grants	This line supports various probation grant programs.	All Probation Programs

Sex Offender Intensive Supervision Program, Offender Services Program, Electronic Home Monitoring, Drug Offender Assessment Program, Substance Abuse Treatment and Sex Offender Assessment were all consolidated into the Offender Treatment and Services line beginning in FY2007.

Genetic Testing was moved into the Operating line beginning in FY2007.

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PROBATION PERSONAL SERVICES</b>										
<b>Position Detail:</b>										
Account Clerk	145	0.0								
Accountant III	30,337	0.5	19,649	0.3						
Administrative Supervisor I	47,602	1.0	70,567	1.6			72,331	1.6	72,331	1.6
Administrative Supervisor II	61,082	1.2	91,427	1.9			89,000	1.2	89,000	1.2
Chief Probation Officer I	142,744	2.0	145,717	2.0			148,020	2.0	148,020	2.0
Chief Probation Officer II	485,070	5.9	476,837	5.8			498,180	6.0	498,180	6.0
Chief Probation Officer III	343,915	3.8	315,136	3.7			371,799	4.0	371,799	4.0
Chief Probation Officer IV	916,575	9.0	915,010	8.9			927,540	9.0	927,540	9.0
Chief Probation Officer V	109,226	1.0	111,469	1.0			113,232	1.0	113,232	1.0
Communication/Public Education Coordin.							33,456	0.5	33,456	0.5
Community Resource Coordinator	155,545	3.4	130,815	3.0			133,656	3.0	133,656	3.0
Computer Technician I	34,778	0.8	93,659	2.0			98,342	2.0	98,342	2.0
Computer Technician II	227,717	3.9	177,006	3.0			209,859	3.0	209,859	3.0
Deputy Chief Probation Officer	118,798	1.5	240,456	2.9			257,268	3.0	257,268	3.0
Drug Court Case Managers							161,177	3.5	161,177	3.5
Drug Court Division Clerk							113,828	2.7	113,828	2.7
Drug Court Coordinator							119,362	1.8	119,362	1.8
Drug Court Magistrate							113,652	1.3	113,652	1.3
Drug Court Probation Officers							236,384	4.8	236,384	4.8
Education Specialist	91,933	1.6	167,408	2.6			267,052	4.0	267,052	4.0
Facilities Planner/Designer							37,550	0.5	37,550	0.5
Interstate Compact Coordinator			44,292	0.8			61,903	1.0	61,903	1.0
Management Analyst II	357,968	5.0	301,400	4.0			662,480	8.0	662,480	8.0
PBX Operator	29,792	1.0	30,415	1.0			31,963	1.0	31,963	1.0
Probation Officer I	3,303,412	85.4	3,562,579	92.1			4,208,962	106.4	4,208,962	106.4
Probation Officer II	5,763,369	127.5	6,519,081	148.0			8,387,094	182.6	8,387,094	182.6
Probation Officer III	17,722,810	295.7	18,597,863	310.3			20,010,453	329.9	20,010,453	329.9
Probation Supervisor I	4,205,638	58.0	4,804,710	64.9			5,219,460	68.0	5,219,460	68.0
Secretary I	182,789	7.7	175,291	7.2			224,573	9.5	224,573	9.5
Secretary II	1,387,673	45.6	1,492,940	49.2			1,636,185	52.2	1,636,185	52.2
Secretary III	1,298,154	32.5	1,313,444	33.0			1,530,987	37.9	1,530,987	37.9
Staff Assistant I	388,279	8.9	475,539	10.1			465,469	10.1	465,469	10.1
Staff Assistant II	572,970	10.9	575,777	11.0			675,703	12.8	675,703	12.8
Staff Development Administrator			79,788	0.9			52,728	0.5	52,728	0.5

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Employee Contracts (previously shown under FTE)										
Contract - Professional	82,205	2.7	58,475	2.3			50,000	2.0	50,000	2.0
Contract - Court Interpreter - Spanish	729	0.0	6,863	0.2			3,000	0.1	3,000	0.1
<b>Continuation Salary Subtotal</b>	<b>38,061,255</b>	<b>716.5</b>	<b>40,993,612</b>	<b>773.7</b>			<b>47,222,648</b>	<b>876.9</b>	<b>47,222,648</b>	<b>876.9</b>
PERA on Continuation Subtotal	3,727,460		4,139,970				4,793,099		4,793,099	
Medicare on Continuation Subtotal	436,293		494,177				684,728		684,728	
<b>Other Personal Services:</b>										
SB06-061 (Interpretation for Hearing Impaired)							(16,265)		(16,265)	
SB06-150 DNA Testing for All Felons (CF)									8,025	
SB06-150 DNA Testing for All Felons (GF)									69,745	1.9
HB06-1011 Child Exploitation Offenses							19,682	0.4	19,682	0.4
Contractual Services			282,550				43,362		43,362	
Overtime Wages			31,135							
Retirement / Termination Payouts	379,613	9.0	371,812	8.2			330,000	5.1	330,000	5.1
Unemployment Compensation	19,673		16,881				35,000		35,000	
<b>Personal Services Subtotal (all above)</b>	<b>42,624,293</b>	<b>725.5</b>	<b>46,330,138</b>	<b>781.9</b>			<b>53,112,254</b>	<b>882.4</b>	<b>53,190,024</b>	<b>884.3</b>
<b>POTS Expenditures/Allocations:</b>										
Salary Survey - GF (non-add)							1,367,052		n/a	
Salary Survey - CF (non-add)							19,679		n/a	
Health/Life/Dental (GF)	1,667,959		2,186,866				3,158,889		n/a	
Health/Life/Dental (CF)	-		-				-		n/a	
Short-Term Disability (GF)	55,001		58,562				55,138		n/a	
Short-Term Disability (CF)	-		-				-		n/a	
<b>Difference: (Request Year FTE are non-add)</b>										
Vacancy Savings							(2,174,579)	(40.4)	(2,182,777)	(42.9)
<b>Total Continuation Personal Services</b>	<b>44,347,252</b>	<b>725.5</b>	<b>48,575,566</b>	<b>781.9</b>			<b>54,151,703</b>	<b>842.0</b>	<b>51,007,247</b>	<b>884.3</b>
<b>FY 2008 Decision Items:</b>										
#104 Regular Probation Officers and Staff									4,680,166	96.5
<b>Total Personal Services</b>	<b>44,347,252</b>	<b>725.5</b>	<b>48,575,566</b>	<b>781.9</b>	<b>49,547,518</b>	<b>882.0</b>	<b>54,151,703</b>	<b>842.0</b>	<b>55,687,413</b>	<b>980.8</b>
General Funds	42,114,953	701.5	46,339,705	751.9	45,255,148	814.3	49,859,333	774.3	51,367,339	913.1
Cash Funds	2,232,299	24.0	2,235,861	30.0	4,292,370	67.7	4,292,370	67.7	4,320,074	67.7

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PROBATION PERSONAL SERVICES RECONCILIATION</b>										
<b>Personal Services Appropriation:</b>										
Previous Year Long Bill Appropriation	40,836,521	762.4	42,250,117	756.4	n/a		46,216,939	824.3	49,550,944	882.0
Unfunded FTE/Vacancy Savings		(30.9)		(42.4)				(40.4)		(42.9)
Annualized Salary Survey			716,580				328,048		1,386,731	
Annualized Anniversary			438,212						-	
0.2% JBC Reduction	(81,673)		(86,810)				(93,090)		(99,485)	
Request Year Decision Items									4,680,166	96.5
FY 2005 Decision items:										
#102a - AISP Probation Officers	631,147									
#102b - JISP Probation Officers	864,122									
#107 - Female Offender, Xfr of FTE		(6.0)								
FY 2005 Supplemental (SB05-115) - PS Reduction (	(163,597)	0.0								
FY 2006 Decision Items										
#102 - Probation Officer Restoration			2,402,892	56.1						
#105 - Interstate Compact Coordinator			58,149	1.0						
#107 - Female Offender Refinance			229,908	6.0						
#107 - JBC Recommended FOP Expansion			207,891	4.8						
FY 2007 Decision items										
#112 - Probation Officers and Staff							1,004,151	20.0	91,287	
#313a - Long Bill Clean up from Offender Svcs.							1,426,935	26.2		
#313a - Long Bill Clean up from Drug Offender							664,535	11.5		
FY 2007 Special Legislation:										
SB06-061 - Interpretation for the Hearing Impaired							(16,256)			
SB06-150- DNA Testing for All Felons									77,770	1.9
HB06-1011 Child Exploitation Offenses							19,682	0.4		
Transfer	(74,000)									
Reversion										
<b>Total Long Bill Appropriation / Request</b>	<b>42,012,520</b>	<b>725.5</b>	<b>46,216,939</b>	<b>781.9</b>			<b>49,550,944</b>	<b>842.0</b>	<b>55,687,413</b>	<b>978.5</b>
<b>POTS Appropriation Allocation:</b>										
Salary Survey	108,080		622,878				1,386,731		n/a	
Anniversary	438,212		-				-		n/a	
HLD	1,733,654		1,678,573				3,158,889		n/a	
STD	54,786		57,176				55,138		n/a	
<b>POTS Subtotal</b>	<b>2,334,732</b>		<b>2,358,627</b>				<b>4,600,759</b>		<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Total Personal Services Reconciliation</b>	<b>44,347,252</b>	<b>725.5</b>	<b>48,575,566</b>	<b>781.9</b>	<b>n/a</b>		<b>54,151,703</b>	<b>842.0</b>	<b>55,687,413</b>	<b>978.5</b>
<b>PROBATION OPERATING EXPENDITURES</b>										
2170 Waste Disposal	13		43				50		50	
2210 Other Maintenance & Repair Services	252		528				600		600	
2230 Equipment Maintenance & Repair	25,207		32,840				35,000		35,000	
2231 ADP Equipment Maint. & Repair	362		660				100		100	
2232 Software Maintenance	181		2,460				2,500		2,500	
2250 Misc Rentals	1,034		1,710				1,800		1,800	
2251 Motor Pool Vehicle Rental			6,300				6,500		6,500	
2252 Motor Pool Mileage Charge	15,402		18,729				20,000		20,000	
2253 Other Rentals	158,882		189,429				195,000		195,000	
2255 Office & Room Rentals	3,482		1,893				2,000		2,000	
2510 General Travel - In State Employees	46,850		85,232				86,000		86,000	
2511 Common Carrier - In State	13,009		17,801				19,000		19,000	
2512 Subsistence, Parking - In State	22,590		29,861				30,000		30,000	
2513 Mileage - In State	271,505		278,451				365,000		365,000	
2520 General Travel - In State Non-Employees	623		1,288				1,300		1,300	
2521 Other Non-Employee Common Carrier	501		899				1,000		1,000	
2522 Non-Employee Subsistence	129		354				400		400	
2523 Non-Employee Mileage	133		985				1,000		1,000	
2530 General Travel - Out of State Employees	1,217		14,259				16,000		16,000	
2531 Common Carrier - Out of State	261		5,181				5,500		5,500	
2532 Subsistence - Out of State	195		1,887				2,000		2,000	
2533 Mileage - Out of State			51							
2540 General Travel - Out of State - Non Employees	25		2,344				2,400		2,400	
2541 Common Carrier - Out of State - Non Employees	748		1,685				1,600		1,600	
2542 Per Diem-Out of State- Non Employee			633				700		700	
2550 Out of Country Travel			1,318							
2610 Advertising / Legal Notices	5,861		5,748				6,500		6,500	
2630 Communications - State Telecommunications	7,422		8,136				8,700		8,700	
2631 Communication - Outside Sources	386,528		410,394				382,584		382,584	
2680 Printing	9,943		12,957				13,000		13,000	
2681 Photocopy Reimbursement	395		242				200		200	
2710 Medical Services	2,458		6,084				6,100		6,100	
2810 Freight	1,627		1,544				500		500	
2820 Other Purchased Services	25,799		41,338				4,200		90,270	
2830 Office Moving Services	1,744		1,999							

**BRANCH: JUDICIAL**  
**PROGRAM: PROBATION**

**SCHEDULE 3**

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2831 Storage Services	1,187		1,635							
3110 Other Supplies	72,111		69,000				75,000		75,000	
3112 Automotive Supplies	6									
3113 Clothing and Uniform Allowance			2,437							
3114 Custodial Supplies	113									
3115 Data Processing Supplies	7,150		7,569				8,000		8,000	
3116 Software	16,643		15,921				15,000		15,000	
3117 Educational Supplies	3,321		4,503				5,500		5,500	
3118 Food	27,195		40,461				45,000		45,000	
3119 Medical Supplies	4,903		1,898				2,000		2,000	
3120 Books / Subscriptions	11,701		16,479				17,000		17,000	
3121 Other Office Supplies	171,581		161,973				165,000		165,000	
3122 Photographic Supplies	683		855				800		800	
3123 Postage	80,388		79,575				83,353		83,353	
3124 Copier Charges & Supplies	118,621		133,596				189,980		189,980	
3126 Repair & Maintenance Supplies	2,424		125							
3128 Noncapitalized Non-IT Equipment	41,186		40,767				48,793		48,793	
3132 Noncapitalized Office Furniture & Fixtures	103,511		49,742				50,000		50,000	
3140 Noncapitalized IT Equipment - PC's	83,770		33,336				35,000		35,000	
3141 Noncapitalized IT Equipment - Servers			868							
3143 Noncapitalized IT Equipment - Other Componen	20,330		18,135				15,000		15,000	
4100 Other Operating Expenditures			1,546				1,500		1,500	
4140 Dues / Memberships	2,217		2,011				2,000		2,000	
4151 Interest - Late Payments	589		683				500		500	
4170 Fees	5,619		4,514				4,500		4,500	
4190 Patient and Client Care	69		66							
4220 Registration Fees	38,723		66,723				69,000		69,000	
<b>Operating Expenditures Subtotal</b>	<b>1,818,419</b>		<b>1,939,679</b>				<b>2,050,160</b>		<b>2,136,230</b>	
<b>FY 2008 Decision Items:</b>										
#104 Regular Probation Officers and Staff									154,400	
<b>Total Probation Operating Expenditures</b>	<b>1,818,419</b>		<b>1,939,679</b>		<b>2,050,160</b>		<b>2,050,160</b>		<b>2,290,630</b>	
General Fund	1,802,852		1,844,114		1,875,660		1,875,660		2,030,060	
Cash Fund	15,567		95,565		174,500		174,500		260,570	

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>PROBATION OPERATING RECONCILIATION</b>										
Long Bill Appropriation	1,860,518		1,913,467		n/a		2,011,115		n/a	
FY 2005 Decision Items	52,950									
FY 2006 Decision Items			95,185							
FY 2006 Supplemental (HB06-1220) - Fleet Fuel			2,462							
FY 2007 Special Bill SB06-150 DNA Testing (CF)										
FY 2007 Decision Items										
#112 - Probation Officers and Staff							24,545			
#313a - Long Bill Clean-Up from Genetic Testing							14,500			
Transfer	47,384									
Restricted	(142,433)		(71,435)							
Reversion										
<b>Total Probation Operating Reconciliation</b>	<b>1,818,419</b>		<b>1,939,679</b>		<b>n/a</b>		<b>2,050,160</b>		<b>n/a</b>	

<b>FEMALE OFFENDER PROGRAM (FOP)</b>		
<b>Continuation Salary Subtotal</b>	<b>181,396</b>	<b>5.4</b>
PERA on Continuation Salary	17,886	
Medicare on Continuation Salary	2,555	
Total Continuation Personal Services	201,837	5.4
<b>Pots Expenditures/Allocations:</b>		
Health/Life/Dental	7,087	
Short-Term Disability	270	
<b>Total Female Offender PS (CFE)</b>	<b>209,194</b>	<b>5.4</b>
<b>Total Female Offender Operating (CFE)</b>	<b>7,292</b>	
<b>Total Female Offender Program (CFE)</b>	<b>216,486</b>	<b>5.4</b>
<b>FEMALE OFFENDER PROGRAM RECONCILIATION</b>		
Long Bill Appropriation	0	0.0
FY 2005 Decision Item - #107 FOP Restoration (CFE)	239,369	6.0
Unfunded FTE		(0.6)
Reversion	(22,883)	
<b>Total FOP Program Reconciliation</b>	<b>216,486</b>	<b>5.4</b>



BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CAPITAL OUTLAY</b>										
Capital Outlay			304,903				87,291		0	
<b>FY 2008 Decision Items:</b>										
#104 Regular Probation Officers and Staff									526,185	
<b>Total Capital Outlay</b>	<b>0</b>		<b>304,903</b>			<b>87,291</b>	<b>87,291</b>		<b>526,185</b>	
General Fund			304,903			87,291	87,291		526,185	
<b>CAPITAL OUTLAY RECONCILIATION</b>										
Long Bill Appropriation	0		0		n/a		341,484		n/a	
Prior Year Annualization							(341,484)			
Funded Decision Items			341,484				87,291			
Rollforward			(36,581)							
<b>Total Capital Outlay Reconciliation (GF)</b>	<b>0</b>		<b>304,903</b>		<b>n/a</b>		<b>87,291</b>		<b>n/a</b>	
<b>OFFENDER TREATMENT AND SERVICES</b>										
Electric Home Monitoring							232,144		232,144	
Drug Testing							482,370		482,370	
Substance Abuse							1,831,140		1,831,140	
Adult Polygraph							180,737		180,737	
Adult Sex Offender Treatment							367,804		367,804	
GPS							101,657		101,657	
Adult Sex Offender Assessment							1,019,311		1,019,311	
Mental Health							525,015		525,015	
Education/Vocation Assistance							106,601		106,601	
General Medical Assistance							82,786		82,786	
Emergency Housing Assistance							93,780		93,780	
Transportation Assistance							77,338		77,338	
Juvenile Sex Offender Treatment							167,832		167,832	
Juvenile Sex Offender Polygraph							132,484		132,484	
Domestic Violence Treatment							307,478		307,478	

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Interpreter							103,600		103,600	
Federal Funds							150,000		150,000	
<b>FY 2008 Decision Items:</b>										
#105 Drug Offender Surcharge Spending Authority Increase (CFE)									332,213	
<b>Total Offender Treatment and Services</b>	<b>n/a</b>		<b>n/a</b>		<b>5,935,077</b>		<b>5,962,077</b>		<b>6,294,290</b>	
General Fund					487,193		487,193		487,193	
Cash Fund					3,797,884		3,824,884		3,824,884	
Cash Funds Exempt					1,650,000		1,650,000		1,982,213	

<b>OFFENDER TREATMENT AND SERVICES RECONCILIATION</b>										
Long Bill Appropriation	n/a		n/a		n/a		0		n/a	
FY 2007 Decision Item - #313a Long Bill Clean-Up										
From SOISP							558,497			
From Offender Services							3,313,143			
From EHM							647,193			
From Drug Offender							147,615			
From Substance Abuse Treatment							993,600			
From Sex Offender Assessment							275,029			
FY2007 Special Bill SB06-22							27,000			
<b>Total Offender Treatment and Services Reconciliation</b>			<b>n/a</b>		<b>n/a</b>		<b>5,962,077</b>		<b>n/a</b>	

<b>SEX OFFENDER INTENSIVE SUPERVISION PROGRAM SERVICES (HB98-1156)</b>										
<b>Total SOISP Services (CF)</b>	<b>454,548</b>		<b>524,608</b>		<b>-</b>		<b>-</b>		<b>-</b>	

<b>SOISP SERVICES RECONCILIATION</b>										
Long Bill Appropriation (CF)	558,497		558,497				558,497			
FY 2007 Decision Item - #313a Long Bill Clean-Up (to Offender Treatment)							(558,497)			
Reversion (CF)	(103,949)		(33,889)							
<b>Total SOISP Services Reconciliation</b>	<b>454,548</b>		<b>524,608</b>		<b>n/a</b>		<b>-</b>		<b>n/a</b>	

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OFFENDER SERVICES PROGRAM</b>										
<b>OFFENDER SERVICES PERSONAL SERVICES</b>										
<b>Offender Services</b>										
Management Analyst II	201,370	2.90	277,895	3.9						
Management Analyst IV	67,926	0.75	79,788	0.9						
Probation Officer I	88,627	2.39	170,196	4.6						
Probation Officer II			32,764	0.8						
Secretary III			40,016	0.9						
Education Specialist	1,430	0.02								
Programmer	10,576	0.17								
Contract - Professional	84,909	2.00	25,785	0.5						
<b>Drug Court</b>										
Magistrate	112,617	1.3	94,275	4.0						
Division Clerk	84,874	2.4	100,235	2.7						
Probation Officer I	99,318	2.6	58,942	1.5						
Probation Officer II	13,861	0.4	52,809	1.2						
Probation Officer III	8,811	0.2	66,970	1.5						
Drug Court Case Manager			99,699	2.7						
Contract - Professional	323,851	6.3	280,626	6.0						
Contract - Staff Support	42,422	1.5	2,944	0.1						
Contract - Court Clerk II	6,274	0.2	5,495	0.2						
<b>Special Projects</b>										
Probation Officer I	83,204	2.0								
<b>Continuation Salary Subtotal</b>	<b>1,230,070</b>	<b>25.1</b>	<b>1,388,439</b>	<b>31.5</b>						
PERA on Continuation Subtotal	120,847		138,848							
Medicare on Continuation Subtotal	14,699		18,345							
<b>Other Personal Services:</b>										
Offender Services Contractual Services	779,183		872,746							
Drug Courts Contractual Services	299,514		300,644							
Retirement/Termination Payouts	10,800		6,564							
Unemployment Compensation	6,812		3,641							
<b>Personal Services Subtotal (all above)</b>	<b>2,461,925</b>	<b>25.1</b>	<b>2,729,226</b>	<b>31.5</b>						

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Pots Expenditures/Allocations:</b>										
Health/Life/Dental (CF)	58,695		79,139							
Short-Term Disability (CF)	1,751		1,996							
<b>Total Off. Svc. Personal Services</b>	<b>2,522,371</b>	<b>25.1</b>	<b>2,810,361</b>	<b>31.5</b>						
Cash Funds	2,522,371	22.1	2,810,361	28.5						
Cash Funds Exempt		3.0	-	3.0						
<b>OFFENDER SERVICES OPERATING EXPENDITURES</b>										
Offender Services - Operating Expenditures	84,212		89,056							
Drug Court - Operating Expenditures	183,810		142,873							
<b>Total Off. Svc. Operating Expenditures</b>	<b>268,022</b>		<b>231,929</b>							
Cash Funds	268,022		231,929							
<b>Total Offender Services Program</b>	<b>2,790,393</b>	<b>25.1</b>	<b>3,042,290</b>	<b>31.5</b>	-	-	-	-	-	-
Cash Funds	2,790,393	22.1	3,042,290	28.5						
Cash Funds Exempt		3.0		3.0						
<b>OFFENDER SERVICES RECONCILIATION</b>										
Long Bill Appropriation	3,019,059	7.5	3,233,940	26.2	n/a		3,227,816	26.2	n/a	
Unappropriated FTE		0.0		5.3						
Underfunded FTE		(1.1)								
Annualized Salary Survey							12,262			
0.2% JBC Reduction	(3,697)		(6,124)							
FY 2003 Special Bill (SB03-076) DUI/Controlled Sub.	218,578	5.5								
FY 2005 End of Drug Court Pilot	(666,009)									
FY 2005 Decision Item - Drug Court Continuation	666,009	4.2								
FY 2005 Decision Item - Long Bill Clean Up		9.0								
FY 2007 Decision Items										
#108 - Mental Health Funding							1,500,000			
#313a - Long Bill Clean-Up to Personal Services							(1,426,935)	(26.2)		
#313a - Long Bill Clean-Up to Offender Treatment							(3,313,143)			
Restriction (CF)	(297,368)		(46,405)							
Restriction (CFE)			(150,000)							
Reversion (CF)	(146,179)									
<b>Total Offender Services Program Costs</b>	<b>2,790,393</b>	<b>25.1</b>	<b>3,031,411</b>	<b>31.5</b>			<b>0</b>	<b>0.0</b>		

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>POTS Appropriation Allocation:</b>										
Salary Survey	-		10,879							
Anniversary	-		-							
HLD	-		-							
STD	-		-							
<b>POTS Subtotal</b>	<b>0</b>		<b>10,879</b>							
<b>Total Offender Services Program Reconciliation</b>	<b>2,790,393</b>	<b>25.1</b>	<b>3,042,290</b>	<b>31.5</b>	<b>n/a</b>		<b>-</b>	<b>-</b>	<b>n/a</b>	

<b>ELECTRONIC HOME MONITORING &amp; DRUG TESTING</b>										
EHM	146,028		157,174							
Drug Testing	375,937		345,848							
<b>Total E.H. Monitoring &amp; Drug Testing</b>	<b>521,964</b>		<b>503,022</b>		<b>-</b>		<b>-</b>		<b>-</b>	
General Fund	464,685		446,605							
Cash Funds	57,280		56,417							

<b>E. H. M. &amp; D. T. RECONCILIATION</b>										
Long Bill Appropriation	647,193		647,193		n/a		647,193		n/a	
FY 2007 Decision Item - #313a - Long Bill Clean-Up to Offender Treatment							(647,193)			
Restriction			(103,584)							
Reversion	(102,721)		(40,587)							
Transfer	(22,508)									
<b>Total EHM &amp; DT Reconciliation</b>	<b>521,964</b>		<b>503,022</b>		<b>n/a</b>		<b>-</b>		<b>n/a</b>	

<b>ALCOHOL &amp; DRUG DRIVING SAFETY (ADDS)</b>										
<b>ADDS PERSONAL SERVICES</b>										
<b>Continuation Salary Subtotal</b>	<b>3,070,741</b>	<b>81.0</b>	<b>3,091,993</b>	<b>72.6</b>			<b>3,900,230</b>	<b>86.2</b>	<b>3,900,230</b>	<b>86.2</b>
PERA on Continuation Salary	301,263		311,983				395,873		395,873	
Medicare on Continuation Salary	39,343		39,857				56,553		56,553	
<b>Other Personal Services</b>										
ADAD Contract	440,993		440,993				440,993		440,993	
Contract with Denver County	280,813		169,127				374,671		374,671	
Contractual Services	15,461		30,331	0.7			20,000		20,000	
Overtime Wages			3,307							
Retirement/Termination Payouts	4,964		1,488				3,500		3,500	
Unemployment Compensation	2,888									

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ADDS Personal Services Subtotal (all above)</b>	<b>4,156,465</b>	<b>81.0</b>	<b>4,089,080</b>	<b>73.3</b>			<b>5,191,821</b>	<b>86.2</b>	<b>5,191,821</b>	<b>86.2</b>
<b>Pots Expenditures/Allocations:</b>										
Salary Survey (non-add)	-						105,072		n/a	
Anniversary (non-add)	-						0		n/a	
Health/Life/Dental (CF)	141,412		189,609				263,772		n/a	
Short-Term Disability (CF)	4,396		4,433				4,670		n/a	
<b>Difference: (Request Year FTE are non-add)</b>										
Vacancy Savings							(773,530)	(17.1)	(782,297)	(17.3)
<b>Total ADDS Personal Services</b>	<b>4,302,273</b>	<b>81.0</b>	<b>4,283,122</b>	<b>73.3</b>	<b>4,313,219</b>	<b>86.2</b>	<b>4,686,733</b>	<b>69.1</b>	<b>4,409,524</b>	<b>86.2</b>
Cash Funds	4,144,867	75.4	4,283,122	73.3	4,313,219	86.2	4,686,733	69.1	4,409,524	86.2
Cash Funds Exempt	157,406	5.6								
<b>Total ADDS Operating Expenditures</b>	<b>225,138</b>		<b>213,824</b>		<b>300,000</b>		<b>300,000</b>		<b>300,000</b>	
Cash Funds	225,138		213,824		300,000		300,000		300,000	
Cash Funds Exempt										
<b>Total ADDS Program Line</b>	<b>4,527,411</b>	<b>81.0</b>	<b>4,496,946</b>	<b>73.3</b>	<b>4,613,219</b>	<b>86.2</b>	<b>4,986,733</b>	<b>69.1</b>	<b>4,709,524</b>	<b>86.2</b>
Cash Funds	4,370,005	75.4	4,496,946	73.3	4,613,219	86.2	4,986,733	69.1	4,709,524	86.2
Cash Funds Exempt	157,406	5.6								
<b>ADDS PROGRAM RECONCILIATION</b>										
Long Bill Appropriation	4,605,738	75.8	4,597,269	91.8	n/a		4,511,285	86.2	4,613,219	86.2
Underfunded FTE		(10.8)		(12.9)				(17.1)		(17.3)
Request Year Decision Items									-	0.0
Annualized Salary Survey			84,483				101,934		105,072	
Annualized Anniversary			36,052						-	
0.2% JBC Reduction	(8,469)		(8,836)						(8,767)	
FY 2005 Decision Item - Long Bill Cleanup		16.0								
FY 2006 Supplemental (HB06-1220) - Reduce CFE			(197,683)	(5.6)						
Transfer										
Restriction										
Reversion	(69,858)		(187,339)							
<b>Total ADDS Program Costs</b>	<b>4,527,411</b>	<b>81.0</b>	<b>4,323,946</b>	<b>73.3</b>			<b>4,613,219</b>	<b>69.1</b>	<b>4,709,524</b>	<b>86.2</b>

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>POTS Appropriation Allocation:</b>										
Salary Survey			-				105,072		n/a	
Anniversary			-				-		n/a	
HLD			168,567				263,772		n/a	
STD			4,433				4,670		n/a	
<b>POTS Subtotal</b>	<b>0</b>		<b>173,000</b>				<b>373,514</b>		<b>n/a</b>	
<b>Total ADDS Program Reconciliation</b>	<b>4,527,411</b>	<b>81.0</b>	<b>4,496,946</b>	<b>73.3</b>	<b>n/a</b>		<b>4,986,733</b>	<b>69.1</b>	<b>4,709,524</b>	<b>86.2</b>

<b>DRUG OFFENDER ASSESSMENT (DOA)</b>										
<b>Continuation Salary Subtotal</b>	<b>578,280</b>	<b>10.7</b>	<b>566,394</b>	<b>11.4</b>						
PERA on Continuation Salary	57,025		56,793							
Medicare on Continuation Salary	8,146		7,917							
<b>Other Personal Services:</b>										
Contractual Services	44,148		10,000							
Retirement / Termination Payouts	5,049		185							
<b>Pots Expenditures</b>										
Salary Survey	-									
Anniversary	-									
Health/Life/Dental (CF)	16,411		21,901							
Short-Term Disability (CF)	829		822							
<b>Total DOA Personal Services</b>	<b>709,887</b>	<b>10.7</b>	<b>664,012</b>	<b>11.5</b>						
Cash Funds	541,418	10.7	664,012	11.5						
Cash Funds Exempt	168,468									
<b>Total Operating Expenditures</b>	<b>89,251</b>		<b>86,120</b>							
Cash Funds	89,251		86,120							
Cash Funds Exempt										
<b>Total Drug Offender Assessment Program</b>	<b>799,138</b>	<b>10.7</b>	<b>750,132</b>	<b>11.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash Funds	630,669	10.7	750,132	11.5						
Cash Funds Exempt	168,468									

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DRUG OFFENDER PROGRAM RECONCILIATION</b>										
Long Bill Appropriation	876,807	11.5	875,195	11.5	n/a		769,712	11.5	n/a	
Unfunded FTE		(0.8)		0.0						
Annualized Salary Survey			13,218				23,650			
Annualized Anniversary			8,830							
0.2% JBC Reduction	(1,612)		(1,614)							
Footnote Report - MultiAgency Request Adjustment			(125,917)				18,788			
FY 2007 Decision Item - #313a Long Bill Clean-Up to Personal Services							(664,535)	(11.5)		
FY 2007 Decision Item - #313a Long Bill Clean-Up to Offender Treatment							(147,615)			
Reversion (CF)	(76,057)		(19,580)							
<b>Total DOA Program Reconciliation</b>	<b>799,138</b>	<b>10.7</b>	<b>750,132</b>	<b>11.5</b>	<b>n/a</b>		<b>0</b>	<b>0.0</b>	<b>n/a</b>	

<b>SUBSTANCE ABUSE TREATMENT</b>										
<b>Total Substance Abuse Treatment (CF)</b>	<b>888,262</b>		<b>819,411</b>		<b>-</b>		<b>-</b>		<b>-</b>	

<b>SUBST. ABUSE TREATMENT RECONCILIATION</b>										
Long Bill Appropriation	993,600		993,600		n/a		993,600		n/a	
FY 2007 Decision Item - #313a Long Bill Clean-Up to Offender Treatment							(993,600)			
Reversion	(105,338)		(174,189)							
<b>Total Subst. Abuse Treatment Reconciliation</b>	<b>888,262</b>		<b>819,411</b>		<b>n/a</b>		<b>0</b>		<b>n/a</b>	

<b>VICTIMS GRANTS</b>										
Victims Grants (CFE)	711,626	12.3	334,081	17.3	882,821	17.3	882,821	17.3	882,821	17.3
Victims Grants (FF)		5.0								
<b>Total Victims Grants</b>	<b>711,626</b>	<b>17.3</b>	<b>334,081</b>	<b>17.3</b>	<b>882,821</b>	<b>17.3</b>	<b>882,821</b>	<b>17.3</b>	<b>882,821</b>	<b>17.3</b>

<b>VICTIMS GRANTS RECONCILIATION</b>										
Long Bill Appropriation	842,821	17.3	882,821	17.3	n/a		882,821	17.3	n/a	
Custodial Appropriation (CFE)	330,786		219,819							
FY 2005 Supplemental (SB05-115) - CFE	205,000									
FY 2005 Supplemental (SB015-115) - FF	(165,000)									
Restriction (CFE)	(267,484)		(92,484)							
Reversion (CFE)	(234,497)		(676,075)							
<b>Total Victims Grants Reconciliation</b>	<b>711,626</b>	<b>17.3</b>	<b>334,081</b>	<b>17.3</b>	<b>n/a</b>		<b>882,821</b>	<b>17.3</b>	<b>n/a</b>	



BRANCH: JUDICIAL  
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SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SENATE BILL 91 - 94</b>										
Senate Bill 91 - 94	1,138,660	25.0	1,248,378	25.0			1,906,837	25.0	1,906,837	25.0
<b>Total Senate Bill 91 - 94 (CFE)</b>	<b>1,138,660</b>	<b>25.0</b>	<b>1,248,378</b>	<b>25.0</b>	<b>1,906,837</b>	<b>25.0</b>	<b>1,906,837</b>	<b>25.0</b>	<b>1,906,837</b>	<b>25.0</b>
<b>SENATE BILL 91 - 94 RECONCILIATION</b>										
Long Bill Appropriation	1,906,837	49.3	1,906,837	25.0	n/a		1,906,837	25.0	n/a	
FY 2005 Supplemental (SB05-115)	(754,355)	(24.3)								
FY 2006 Supplemental (HB06-1220)			(611,623)							
Restrictions	(11,000)		(27,700)							
Reversion	(2,822)		(19,136)							
<b>Total SB 91 - 94 Reconciliation</b>	<b>1,138,660</b>	<b>25.0</b>	<b>1,248,378</b>	<b>25.0</b>	<b>n/a</b>		<b>1,906,837</b>	<b>25.0</b>	<b>n/a</b>	
<b>SENATE BILL 03 - 318</b>										
Senate Bill 03-318	0		0				0		0	
FY2008 Decision Items:										
#106 SB03-318 Funding									2,500,000	
<b>Total Senate Bill 03-318 (GF)</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,500,000</b>	
<b>SENATE BILL 03-318 RECONCILIATION</b>										
Long Bill Appropriation	0		0		n/a		0		n/a	
<b>Total SB 03-318 Reconciliation</b>	<b>0</b>		<b>0</b>		<b>n/a</b>		<b>0</b>		<b>n/a</b>	
<b>SEX OFFENDER ASSESSMENT</b>										
Sex Offender Assessment	230,357		192,597							
<b>Total Sex Offender Assessment</b>	<b>230,357</b>		<b>192,597</b>		<b>-</b>		<b>-</b>		<b>-</b>	
Cash Funds	203,620		192,597							
Cash Funds Exempt	26,737									

BRANCH: JUDICIAL  
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SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>SEX OFF. ASSESS. RECONCILIATION</b>										
Long Bill Appropriation	229,000		244,000		n/a		207,245		n/a	
Sex Offender Mgmt. Board Adjustment			(36,755)				67,784			
FY 2005 Supplemental (SB05-115) (CF)	15,000									
FY 2007 Decision Item - #313a Long Bill Clean-Up to Offender Treatment							(275,029)			
Restriction (GF)	(5,043)									
Restriction (CF)	(8,600)		(14,648)							
<b>Total Sex Off. Assessment Reconciliation</b>	<b>230,357</b>		<b>192,597</b>		<b>n/a</b>		<b>-</b>		<b>n/a</b>	

<b>GENETIC TESTING</b>										
<b>Total Genetic Testing</b>	<b>793</b>		<b>1,480</b>		<b>-</b>		<b>-</b>		<b>-</b>	
General Fund	793		1,480							

<b>GENETIC TESTING RECONCILIATION</b>										
Long Bill Appropriation	7,000		14,500		n/a		14,500		n/a	
FY 2005 Consolidation of all Genetic Testing Lines	7,500									
FY 2007 Decision Item - #313a Long Bill Clean-Up to Operating							(14,500)			
Transfers	(6,207)									
Restriction	(7,500)		(7,500)							
Reversion			(5,520)							
<b>Total Genetic Testing Reconciliation</b>	<b>793</b>		<b>1,480</b>		<b>n/a</b>		<b>0</b>		<b>n/a</b>	

<b>FEDERAL FUNDS AND OTHER GRANTS</b>										
Federal Funds and Other Grants (CF)	442,795	2.0	731,230	2.0	1,190,000	2.0	1,190,000	2.0	1,190,000	2.0
Federal Funds and Other Grants (CFE)	445,073	17.8	294,898	17.8	1,737,985	17.8	1,737,985	17.8	1,737,985	17.8
Federal Funds and Other Grants (FF)	1,410,811	12.5	967,259	12.5	760,754	12.5	760,754	12.5	760,754	12.5
<b>Total Federal Funds and Other Grants</b>	<b>2,298,679</b>	<b>32.3</b>	<b>1,993,387</b>	<b>32.3</b>	<b>3,688,739</b>	<b>32.3</b>	<b>3,688,739</b>	<b>32.3</b>	<b>3,688,739</b>	<b>32.3</b>

BRANCH: JUDICIAL  
PROGRAM: PROBATION

SCHEDULE 3

ITEMS	ACTUAL FY 2005		ACTUAL FY 2006		APPROP. FY 2007		ESTIMATE FY 2007		REQUEST FY 2008	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>FED. FUNDS &amp; GRANTS RECONCILIATION</b>										
Long Bill Appropriation	3,688,739	32.3	3,688,739	32.3	n/a		3,688,739	32.3	n/a	
Custodial Appropriation (CF)	(1,494)		214,398							
Custodial Appropriation (CFE)	417,611		407,560							
Custodial Appropriation (FF)	1,484,516		738,628							
Restriction (CF)	(255,818)		(1,793,134)							
Restriction (CFE)	(5,155)		(8,280)							
Restriction (FF)	(1,587,239)									
Reversion (CF)	(489,404)		(624,981)							
Reversion (CFE)	(118,014)		(104,743)							
Reversion (FF)	(835,063)		(524,800)							
<b>Total Fed. Funds &amp; Grants Reconciliation</b>	<b>2,298,679</b>	<b>32.3</b>	<b>1,993,387</b>	<b>32.3</b>	<b>n/a</b>		<b>3,688,739</b>	<b>32.3</b>	<b>n/a</b>	

<b>TOTAL PROBATION</b>	<b>60,743,988</b>	<b>922.4</b>	<b>64,726,480</b>	<b>972.8</b>	<b>68,711,662</b>	<b>1,042.8</b>	<b>73,716,361</b>	<b>985.7</b>	<b>78,486,439</b>	<b>1,141.6</b>
General Fund	44,383,283	701.5	48,936,807	751.9	47,705,292	814.3	52,309,477	774.3	56,910,777	913.1
Cash Funds	12,085,438	134.3	12,945,058	145.3	14,067,973	155.9	14,468,487	138.8	14,305,052	155.9
Cash Funds Exempt	2,864,456	69.1	1,877,357	63.1	6,177,643	60.1	6,177,643	60.1	6,509,856	60.1
Federal Funds	1,410,811	17.5	967,259	12.5	760,754	12.5	760,754	12.5	760,754	12.5

**Colorado Judicial Branch**  
**FY 2008 Decision Items**

<b>ID #</b>	<b>Priority</b>	<b>Decision Items</b>	<b>FTE</b>	<b>Total</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF</b>
<b>Prioritized Decision Items</b>								
101	1	District Court Judges and Case Processing Staff	65.0	\$ 5,425,879		5,425,879		
102	2	Trial Court Staff	28.8	\$ 1,239,761	1,239,761			
103	3	Magistrates and Case Processing Staff	1.0	\$ 117,299	117,299			
104	4	Regular Probation Officers and Staff	96.5	\$ 5,881,378	5,881,378			
105	5	Drug Offender Surcharge Spending Authority Increase	-	\$ 332,213			332,213	
106	6	Senate Bill 03-318 Funding	-	\$ 2,500,000	2,500,000			
			<b>191.3</b>	<b>\$ 15,496,529</b>	<b>\$ 9,738,438</b>	<b>\$ 5,425,879</b>	<b>\$ 332,213</b>	<b>\$ -</b>

## FY 2008 Change Request Judicial Branch

<b>Decision Item Priority:</b>	<u>1</u>
<b>Tracking Number:</b>	<u>101</u>
<b>Long Bill Group/Division:</b>	<u>Trial Courts</u>
<b>Request Title:</b>	<u>District Judges and Case Processing Staff</u>
<b>Statutory Authority:</b>	<u>Sections 13-5-101, et seq., and 13-6-101, et seq., (C.R.S.)</u>
<b>Department Approval:</b>	
<b>Approval Date:</b>	<u>November 1, 2006</u>

### Schedule 6

	<b>Fund</b>	<b>Actual FY06</b>	<b>Approp FY07</b>	<b>Base Req FY08</b>	<b>Change Req. FY08</b>	<b>Total Revised FY08 Request</b>	<b>Outyear FY09</b>
<b>Total All Line Items</b>	<b>Total</b>	103,633,734	101,474,583	117,113,376	5,425,879	122,539,255	121,488,166
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	65.0	1,753.0	1,753.0
	<b>GF</b>	89,632,189	88,190,997	103,156,715	-	103,156,715	103,156,715
	<b>CF</b>	13,280,774	13,283,586	13,956,661	5,425,879	19,382,540	18,331,451
	<b>CFE</b>	-	-	-	-	-	-
	<b>FF</b>	720,771	-	-	-	-	-
<b>Trial Court Personal Services</b>	<b>Total</b>	97,075,952	94,880,177	97,748,721	3,933,346	101,682,067	101,682,067
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	65.0	1,753.0	1,753.0
	<b>GF</b>	88,982,172	88,022,210	90,890,754	-	90,890,754	90,890,754
	<b>CF</b>	7,373,009	6,857,967	6,857,967	3,933,346	10,791,313	10,791,313
	<b>FF</b>	720,771	-	-	-	-	-
	<b>Operating</b>	<b>Total</b>	6,076,552	6,594,406	6,623,006	100,750	6,723,756
	<b>GF</b>	168,787	168,787	197,387	-	197,387	197,387
	<b>CF</b>	5,907,765	6,425,619	6,425,619	100,750	6,526,369	6,526,369
<b>Capital Outlay</b>	<b>Total</b>	481,230	-	-	1,051,089	1,051,089	-
	<b>GF</b>	481,230	-	-	-	-	-
	<b>CF</b>	-	-	-	1,051,089	1,051,089	-
<b>Special Purpose Health/Life/Dental</b>	<b>Total</b>	-	-	12,534,933	337,740	12,872,673	12,872,673
	<b>GF</b>	N/A	N/A	11,871,319	-	11,871,319	11,871,319
	<b>CF</b>	N/A	N/A	663,614	337,740	1,001,354	1,001,354
<b>Short-Term Disability</b>	<b>Total</b>	-	-	206,716	2,954	209,670	209,670
	<b>GF</b>	N/A	N/A	197,255	-	197,255	197,255
	<b>CF</b>	N/A	N/A	9,461	2,954	12,415	12,415

**Letter Notation:** Letter Note a (trial court) - Of this amount, an estimated \$16,099,465 shall be from the Judicial Stabilization Cash Fund.....

**Cash or Federal Funds Source:** Judicial Stabilization Fund

**Forms Attached:** Efficiency and Effectiveness X

## Efficiency and Effectiveness Analysis

### Summary

To keep judge and staff resources from falling further behind case filing volume in the state's district courts, the Judicial Branch requests funding for 13.0 FTE district judges and 52.0 FTE support staff for these judges. These judges and staff represent the first year of a four-year plan for additional resources for the state's district courts that will be presented to the legislature for approval during in the 2007 legislative session.

### Problem or Opportunity

The last increase in resources for the state's district court bench was HB01-1075, signed into law March 2001, which initially authorized twenty-four judges and associated support staff over a four year period ending in FY 2005. Due to budget constraints, funding for the all of the judges and staff authorized was finally appropriated in FY2007.

The judges and staff received pursuant to HB01-1075 have assisted the Branch in improving service to the public. Through enhanced emphasis on case management, the Branch is making progress in improving case processing times based on standards developed by the American Bar Association (ABA). Continued caseload growth, however, is preventing further gains in service quality and caseload timeliness.

While the twenty-four judges and associated staff received thus far have helped the Branch, the need for additional judicial resources remains. This decision item reflects the need for thirteen additional district court judges in ten judicial districts across the state for FY 2008.

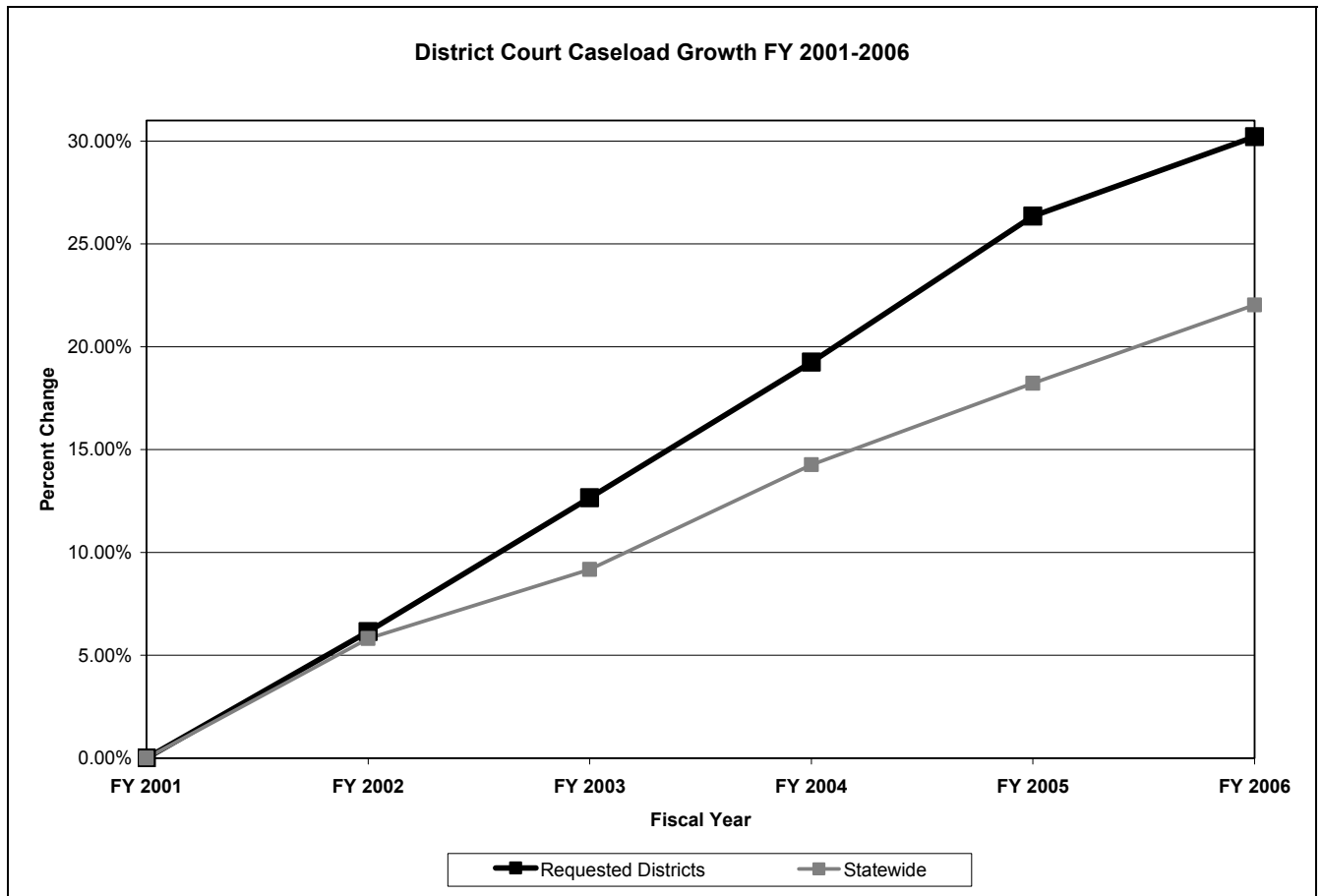
The affected districts are the 1<sup>st</sup> (Jefferson and Gilpin Counties), the 8<sup>th</sup> (Larimer and Jackson Counties), the 11<sup>th</sup> (Chaffee, Custer, Fremont and Park Counties), the 12<sup>th</sup> (Alamosa, Conejos, Costilla, Mineral, Rio Grande and Saguache Counties), the 14<sup>th</sup> (Grand, Moffat, and Routt counties), the 17<sup>th</sup> (Adams and Broomfield Counties), the 18<sup>th</sup> (Arapahoe, Douglas, Elbert and Lincoln counties), the 19<sup>th</sup> (Weld County), the 21<sup>st</sup> (Mesa County) and the 22<sup>nd</sup> (Dolores and Montezuma Counties). The number of judges by district is presented in Figure 1 below.

**Figure 1: Requested Judges and FY 2008 Percent Need by District**

Judicial District	Additional Judges Requested	Projected FY 08 District Judge Staffing Percentage
1 <sup>st</sup>	1	70%
8 <sup>th</sup>	2	60%
11 <sup>th</sup>	1	74%
12 <sup>th</sup>	1	68%
14 <sup>th</sup>	1	71%
17 <sup>th</sup>	2	65%
18 <sup>th</sup>	2	74%
19 <sup>th</sup>	1	68%
21 <sup>st</sup>	1	62%
22 <sup>nd</sup>	1	75%
<b>Total/Average</b>	<b>13</b>	<b>69%</b>

Since the submission of the original decision item in FY 2001, district court case filings statewide have increased 22%; the judicial districts with requests for additional judges included in this decision item grew at an even greater rate (30%) over the same time period.<sup>1</sup> See Figure 2 below.

**Figure 2: District Court Caseload Growth FY 2001-2006**



Compounding the workload demands inherent in the raw increase in filings in these districts is the fact that the growth in caseload occurred primarily in the most serious and complex types of cases. From FY 2001 to FY 2006:

- Criminal filings in these districts increased by 34% where the average rate across the state was 26%.
- The number of civil cases filed grew by 90% compared to a 63% increase statewide.
- Juvenile filings in these districts increased by 3% where the statewide average indicated a 2% decrease in case filings.

<sup>1</sup> Statewide case filings in FY 2001 were 155,220 and were 189,415 in FY 2006. For the districts indicated in this request (1, 8, 11, 12, 14, 17, 18, 19, 21 and 22), filings for the same time period increased from 76,286 to 99,326.

### **Planning for the Future**

In order to meet the workload demands due to the increasing caseload, while at the same time considering the current budgetary situation, the Branch presented a five-year plan for additional resources for the state's trial and appellate courts for FY 2007- FY 2011. For the district court, the plan would anticipate the addition of 49 district court judgeships (including the thirteen indicated above) over the remaining four years. Assuming only minimal caseload growth, the additional judges would bring the state's district courts to full staffing by the final year of the plan. If caseload growth continues at the current rate, additional resources may need to be requested.

For the present, absent the increase in judicial resources requested, the citizens in ten of Colorado's twenty-two judicial districts will experience delays in obtaining a just and equitable outcome of disputes brought before the district court.

### **Available Alternatives**

The Branch has identified three alternatives related to the need for additional judges and support staff:

1. Provide full funding for 13 additional judges and case processing staff out of cash funds that are currently forwarded to the state general fund.
2. Provide funding for the judgeships and staff out of general fund dollars.
3. Provide no additional judges or staff.

### **Assessment of the Alternatives**

As detailed in the Branch's prioritized performance objectives, district judges and their staff are responsible for a significant portion of the Branch's business. Most of the performance measures related to judges and case processing staff have a direct impact on various public safety issues if time deadlines are not met. These objectives, and the impact of each alternative in meeting them, are detailed in Figure 3 on the following page:



**Figure 3:**

<b>Objective</b>	<b>Alternative 1:</b> Provide funding for Judges and staff from Cash funds	<b>Alternative 2:</b> Provide funding for Judges and staff from General fund	<b>Alternative 3:</b> Status Quo
Cost	\$5.4 million CF	\$5.1 million GF (11 months)	\$0
Provide Timely Resolution of Criminal Cases	X	X	
Reduce District Court Backlog	X	X	
Provide Timely Resolution of Civil Cases	X	X	
Provide Timely Resolution of Domestic Relations Cases	X	X	
Provide Timely Resolution of Juvenile Cases	X	X	
Accuracy and timeliness of warrants	X	X	
Reduce public wait times in clerks office	X	X	
Preserve State General Funds for other priorities	X		

Alternative 1:

The Judicial Branch collects approximately \$25 million in court related fees and surcharges which is currently deposited into the general fund on an annual basis. These funds are then subject to the 6% Arveschoug-Bird limitation. Presently, similar fees and surcharges are being deposited into the Judicial Stabilization cash fund which was created in FY03 to minimize the impacts of budget cuts. By redirecting this \$25 million to the Judicial Stabilization cash fund, the General Assembly could provide funding for the branch's judges and trial court staff needs while reducing pressure on the general fund given the 6% growth restriction.

Under this alternative the Branch requests full funding for the thirteen judges, along with support staff from the proposed cash funds. This option would increase the level of resources for all case types to allow for prompt and just disposition. Under this option it is anticipated that progress toward meeting the modified ABA goals set forth in the Program Crosswalks and reducing district court backlog will continue.

**Cost Calculations (Alternative 1):**

	District Judges and Support Staff--CF					Total
	District Judge	CJA (Div Clerk)	CJA (CC II)	Law Clerk	Court Reporter	
<b>FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>65.00</b>
<b>Mo Salary</b>	<b>\$9,436</b>	<b>\$2,954</b>	<b>\$2,530</b>	<b>\$2,943</b>	<b>\$4,196</b>	
Annual Salary	1,472,016	460,824	394,680	459,108	654,576	3,441,204
PERA (13.66%/10.15%)	201,077	46,774	40,060	46,599	66,439	400,950
AED (1.20%)	17,664	5,530	4,736	5,509	7,855	
Medicare (1.45%)	21,344	6,682	5,723	6,657	9,491	49,897
<b>TOTAL PS</b>	<b>1,712,102</b>	<b>519,809</b>	<b>445,199</b>	<b>517,874</b>	<b>738,362</b>	<b>3,933,346</b>
						-
<b>Benefits</b>						
Health/Life/Dental	67,548	67,548	67,548	67,548	67,548	337,740
Short-Term Disability		691	592	689	982	2,954
<b>Total Benefits</b>	<b>67,548</b>	<b>68,239</b>	<b>68,140</b>	<b>68,237</b>	<b>68,530</b>	<b>340,694</b>
Operating Mileage	69,550	7,800	7,800	7,800	7,800	100,750
<b>Total OP Impact</b>	<b>69,550</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>100,750</b>
Capital Outlay	795,769	63,830	63,830	63,830	63,830	1,051,089
<b>TOTAL COST</b>	<b>2,644,969</b>	<b>659,679</b>	<b>584,969</b>	<b>657,740</b>	<b>878,522</b>	<b>5,425,879</b>

Alternative 2:

Under this alternative the Branch requests full funding for the thirteen judges, along with support staff with general fund dollars. This option would increase the level of resources for all case types to allow for prompt and just disposition. Under this option it is anticipated that progress toward meeting the modified ABA goals set forth in the Program Crosswalks and reducing district court backlog will continue. However, the General Assembly would be precluded from using this amount of general fund to provide for other priorities around the state.

**Cost Calculations (Alternative 2):**

	<b>District Judges and Support Staff--GF (11 months)</b>					
	<b>District Judge</b>	<b>CJA (Div Clerk)</b>	<b>CJA (CC II)</b>	<b>Law Clerk</b>	<b>Court Reporter</b>	<b>Total</b>
<b>FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>65.00</b>
<b>Mo Salary</b>	<b>\$9,436</b>	<b>\$2,954</b>	<b>\$2,530</b>	<b>\$2,943</b>	<b>\$4,196</b>	
Annual Salary	1,349,348	422,422	361,790	420,849	600,028	3,154,437
PERA (13.66%/10.15%)	184,321	42,876	36,722	42,716	60,903	367,537
AED (1.20%)	16,192	5,069	4,341	5,050	7,200	
Medicare (1.45%)	19,566	6,125	5,246	6,102	8,700	45,739
<b>TOTAL PS</b>	<b>1,569,427</b>	<b>476,492</b>	<b>408,099</b>	<b>474,718</b>	<b>676,832</b>	<b>3,605,567</b>
						-
<b>Benefits</b>						
Health/Life/Dental	67,548	67,548	67,548	67,548	67,548	337,740
Short-Term Disability		634	543	631	900	2,708
<b>Total Benefits</b>	<b>67,548</b>	<b>68,182</b>	<b>68,091</b>	<b>68,179</b>	<b>68,448</b>	<b>340,448</b>
Operating Mileage	69,550	7,800	7,800	7,800	7,800	100,750
<b>Total OP Impact</b>	<b>69,550</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>100,750</b>
Capital Outlay	795,769	63,830	63,830	63,830	63,830	1,051,089
<b>TOTAL COST</b>	<b>2,502,294</b>	<b>616,304</b>	<b>547,820</b>	<b>614,527</b>	<b>816,910</b>	<b>5,097,854</b>

### Alternative 3:

This alternative represents the status quo and would provide no funding for additional judges or staff. In the face of increasing filings, current measures would likely prove ineffective in preventing further erosion in court access, including untimely case processing, delayed case dispositions, shorter business hours, and longer lines for the public.

The longer the courts are understaffed, the greater the structural degradation to the system and the increased risk to the public and our economy.

### **Recommendation**

The Judicial Branch recommends Alternative 1 as the most cost-effective way to adjudicate district court cases in a timely, effective manner and to provide the best assurance of public safety.

**FY 2008 Change Request  
Judicial Branch**

<b>Decision Item Priority:</b>	<u>2</u>
<b>Tracking Number:</b>	<u>102</u>
<b>Long Bill Group/Division:</b>	<u>Trial Courts</u>
<b>Request Title:</b>	<u>Trial Court Staff</u>
<b>Statutory Authority:</b>	<u>Sections 13-5-101, et seq., and 13-6-101, et seq., C.R.S.</u>
<b>Department Approval:</b>	
<b>Approval Date:</b>	<u>November 1, 2006</u>

**Schedule 6**

	Fund	Actual FY06	Approp FY07	Base Req FY08	Change Req. FY08	Total Revised FY08 Request	Outyear FY09
<b>Total All Line Items</b>	<b>Total</b>	103,633,734	101,474,583	117,113,376	1,239,761	118,353,137	118,289,389
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	28.8	1,716.8	1,716.8
	<b>GF</b>	89,632,189	88,190,997	103,156,715	1,239,761	104,396,476	104,332,728
	<b>CF</b>	13,280,774	13,283,586	13,956,661	-	13,956,661	13,956,661
	<b>FF</b>	720,771	-	-	-	-	-
<b>Trial Court Personal Services</b>	<b>Total</b>	97,075,952	94,880,177	97,748,721	917,860	98,666,581	98,750,023
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	28.8	1,716.8	1,716.8
	<b>GF</b>	88,982,172	88,022,210	90,890,754	917,860	91,808,614	91,892,056
	<b>CF</b>	7,373,009	6,857,967	6,857,967		6,857,967	6,857,967
	<b>FF</b>	720,771					
<b>Operating</b>	<b>Total</b>	6,076,552	6,594,406	6,623,006	17,500	6,640,506	6,640,506
	<b>GF</b>	168,787	168,787	197,387	17,500	214,887	214,887
	<b>CF</b>	5,907,765	6,425,619	6,425,619		6,425,619	6,425,619
<b>Capital Outlay</b>	<b>Total</b>	481,230	-	-	147,300	147,300	-
	<b>GF</b>	481,230			147,300	147,300	
<b>Special Purpose Health/Life/Dental</b>	<b>Total</b>	-	-	12,534,933	155,880	12,690,813	12,690,813
	<b>GF</b>	N/A	N/A	11,871,319	155,880	12,027,199	12,027,199
	<b>CF</b>	N/A	N/A	663,614		663,614	663,614
<b>Short-Term Disability</b>	<b>Total</b>	-	-	206,716	1,221	207,937	208,048
	<b>GF</b>	N/A	N/A	197,255	1,221	198,476	198,587
	<b>CF</b>	N/A	N/A	9,461		9,461	9,461

Letter Notation: None

Cash or Federal Funds Source: None

Forms Attached: Efficiency and Effectiveness X

## **Efficiency and Effectiveness Analysis**

### **Summary**

To ensure core functioning of the state's trial courts, the Judicial Department requests funding for 28.75 additional case processing staff. In past years, the JBC has been supportive of the Branch's need for case processing staff.

### **Problem or Opportunity**

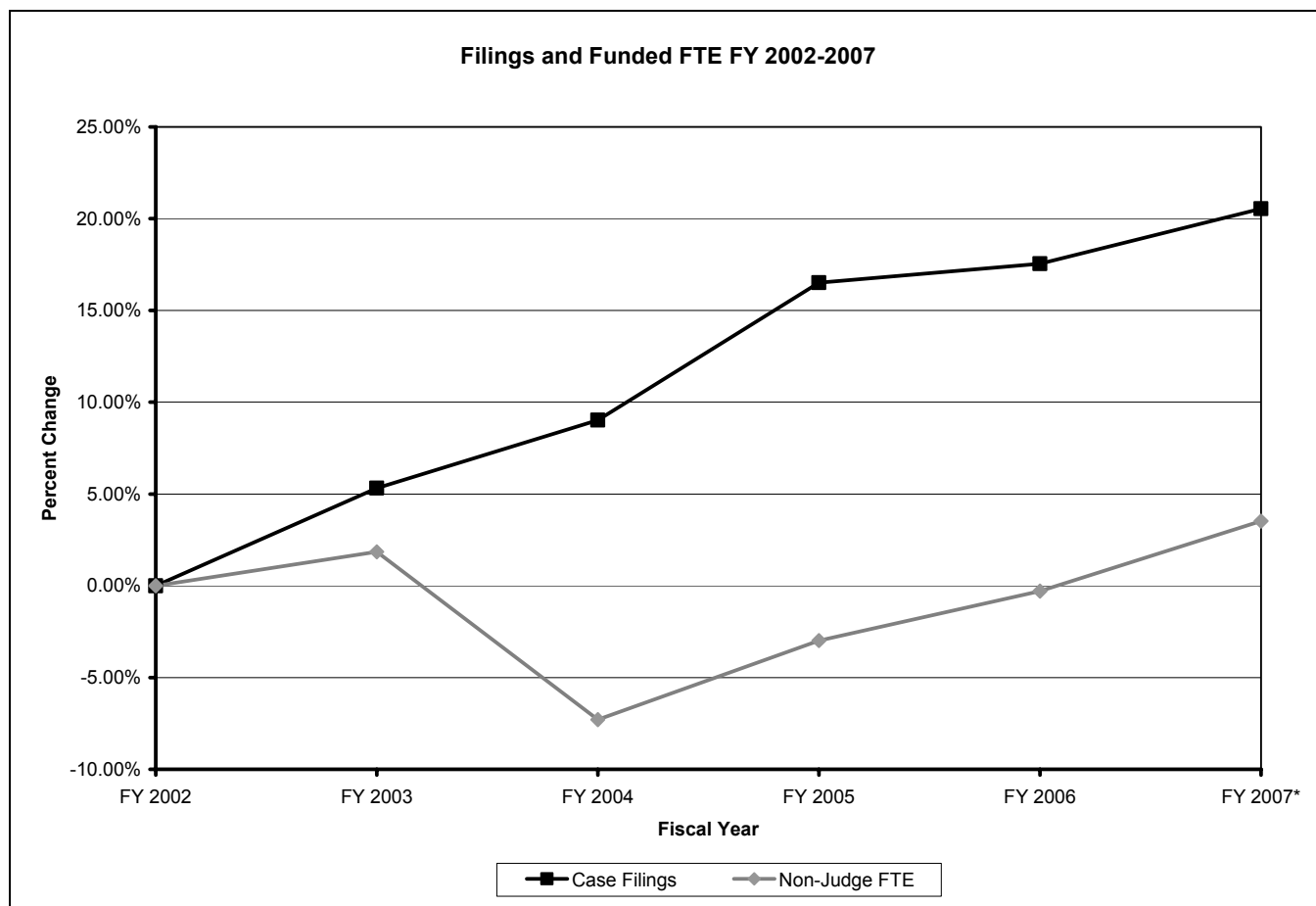
The basic functions of the court--peacefully resolving disputes, and protecting rights and liberties--are duties owed to the citizens of Colorado under article VI of the State Constitution. Adequate judges and court personnel are essential in order for the courts to fulfill their necessary functions. If there are not sufficient judges and staff to keep pace with the workload, it is the people seeking redress through the courts who are harmed because they are deprived of an opportunity to have their cases carefully decided in a timely manner.

Colorado's trial courts serve citizens of each county in the state. The trial courts consist of both district courts (general jurisdiction) and county courts (limited jurisdiction). In Fiscal Year 2006, the total number of new filings for district and county courts was 745,551 and is estimated to rise to 781,637 by the end of FY 2008. This represents an overall increase of 20.5% since FY 2002. During the same time frame, the number of funded support staff FTE in the state's trial courts has increased by 3.5%<sup>1</sup> (approximately one sixth the rate of caseload growth). See Figure 1 on the following page. For FY 2007, the branch received 30 new case processing staff. Despite this infusion of resources, the state's trial courts indicate a need for an additional 212 support staff FTE based on caseload growth by 2008.

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<sup>1</sup> The staffing reduction from FY 2003 to 2004 indicates the elimination of funding for 120 FTE, 30 of which are reflected as restored from FY 2004 to 2005.

**Figure 1: Five-Year Funded FTE and Case Filing History**



\* FY 2007 Filings are estimates.

**Need for Trial Court Support Staff**

This decision item reflects a continued need for additional trial court support staff, and is driven primarily by changes in the nature of their work and the demands of the Branch’s continued commitment to meeting the ABA standards for case processing, as modified to conform with Colorado rules and law. Trial court support staff plays a vital role in the Branch’s ability to maintain and improve the timeliness of case processing.

Since the staff reductions in FY 2004, the Judicial Department maximized limited resources and streamlined procedures wherever feasible, while employing technology wherever practical to increase the efficiency of case processing staff. However, given continued caseload growth, the benefits from these efficiencies cannot be sustained without additional staff.

Ultimately, the Branch must rely on staff to enter data at critical stages in the judicial process. Over the past several years the accuracy and timeliness of data entry has eroded. In FY 2004 100% of warrants were entered into the judicial case management system within one business day of issuance; by FY 2006 this figure has fallen to 89% due to caseload growth. Likewise, the percentage of protective orders entered within one business day of issuance by the court has fallen from 95% to 92% in the past 3 years. These increased delays in entering and vacating warrants and restraining orders correspond to increased risk to the public.

Core case processing has suffered despite the efforts of managers in the local courts to focus clerical resources on warrants and protection orders. Without an ongoing infusion of additional resources the state's trial courts will be unable to keep up with the demands created by ever increasing caseloads.

Colorado is not immune to concerns about incidents in which citizens' confidential information has been compromised. Identity theft has spurred the Colorado Legislature to promulgate legislation to address the problem. Even with the protections that have been enacted, finding solutions to protect an individual's privacy is difficult. Given the volume of personal and identifying information that can potentially land in court files, the Branch has evaluated its current practices with an eye toward preventing the release of sensitive information.

The Colorado Judiciary has endeavored to establish policies and procedures that balance the concerns of personal privacy, public access, and public safety. The Branch examined the use of sensitive information in current court practices, the inclusion of this information in its electronic records, and access to information contained in court records, such as social security numbers, addresses, phone numbers, photographs, medical history information, family-law proceedings, and financial account numbers.

Although great progress has been made in securing our electronic records, with the over 3 million paper court files currently maintained by the branch and countless other records stored via electronic imaging or microfilm<sup>2</sup>, preventing access to sensitive information contained in the millions of pages of documents remains one of manpower.

#### **Need for Additional Human Resources/Information Technology Support**

As the number of staff positions increase, a base level of certain support functions must be maintained. These functions include human resources and information technology.

National standards support the need for one computer support position for every 50 users. Over the years Judicial's ratio has slipped to 1:150. These positions solve hardware and software problems, update virus software, repair and install printers and other equipment.

Human resource positions are needed to recruit, classify, train, handle grievances, assist managers in discipline and terminations cases, and ensure compliance to all federal and state employment laws. As the number of staff increases, so does the human resources work. The national standard for HR positions to staff is 1:82. Judicial is currently at approximately 1:500.

Over the past decade maintaining these ratios near reasonable standards has not been considered when requesting new staff. This has allowed necessary support for staff positions to suffer which subsequently diminishes the effectiveness of additional resources. As a result, the Branch

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<sup>2</sup> The following retention period applies to paper files: CV, DR, JD, JV, PR, CR are kept for 5 years, CW cases are never destroyed, and C, S, M, T, R are maintained for 4 years. Additionally, many of these files require permanent retention of microfilm or electronic images (which are publicly accessible): In CV cases: Municipal and Special District Incorporation, and PRO (others can be destroyed); In C cases: name changes and PROs must be permanently retained as electronic images.; In M and T cases: DUI, and DV cases must be permanently retained as electronic images; All DR, PR, CR, JD, JR, JA, and JV cases require permanent electronic image record retention.



has identified and requested the appropriate ratio of staff support in these two areas to properly reflect the complete cost of staff resources.

**Conclusion**

The Colorado Judicial Branch is beyond a point where additional efficiencies can be realized under current resources while meeting current constitutional and statutory demands. With each passing year, cases will take significantly longer to reach a resolution absent an infusion of resources to keep pace with the rising caseload. This will lead to a significant backlog of cases awaiting adjudication. The resulting backlog would likely take years to reduce with real progress made only when staffing levels are restored to a point commensurate with the workload.

**Available Alternatives**

The Branch has identified three alternatives related to the need for additional case processing staff:

1. Provide funding for 28.75 case processing FTE from state general fund dollars.
2. Provide funding for 28.75 case processing FTE from out of cash funds that are currently forwarded to the state general fund.
3. Provide no additional staff.

As detailed in the Branch’s prioritized performance objectives, case processing staff is responsible for a significant portion of the Branch’s business. Most of the Performance Measures related to case processing staff require accurate and timely entry of data into the Branch’s information management system, and have a direct impact on various public safety issues if time deadlines are not met.

<b>Objective</b>	<b>Alternative 1: Provide Funding for 28.75 Case Processing FTE from General Fund</b>	<b>Alternative 2: Provide Funding for 28.75 Case Processing FTE from Cash Funds</b>	<b>Alternative 3: Status Quo</b>
Cost	\$ 1.2 Million GF (11 months)	\$ 1.3 Million CF	\$0
Restore Effective Warrant Entry	X	X	
Prompt and Accurate Sentence Notification	X	X	
Provide Adequate Office Support for Judicial Officers	X	X	
Accuracy and timeliness of restraining orders	X	X	
Restore Data Entry Accuracy and Time Standards	X	X	
Preserve State General Funds for other priorities		X	

**Assessment of the Alternatives**

**Alternative 1:**

The Judicial Branch would request 28.75 FTE under this option from state general funds. This alternative would allow the trial court to keep pace with filing growth and maintain case processing staff at the current staffing levels. This option will allow the Branch to focus on gaps in data entry accuracy and timeliness in case classes that affect public safety. Unfortunately, timeliness and accuracy will continue to suffer in case classes that do not affect public safety. Under this option it is anticipated that many courts would still be forced to operate under reduced business hours, reduced phone service, and reduced capacity for pro se assistance. Because of their key role in serving the public and discharging the core functions of the branch, judges and magistrates will receive sufficient support to avoid performing clerical duties under this alternative. Absent this addition of resources, it is likely that the amount of time required for a case to reach final disposition will continue to increase. While this option will not result in improved service, it may help stem further erosion.

**Cost Calculations (Alternative 1):**

	Trial Court Staff--GF				
	CJA	Human Resources	Computer	FY 2008 (11 months) Total	FY 2009 Total
		Specialist II	Technician II		
<b>Mo Salary</b>	<b>28.00</b> <b>\$2,530</b>	<b>0.25</b> <b>\$4,593</b>	<b>0.50</b> <b>\$3,970</b>	<b>28.75</b> <b>28.75</b>	<b>28.75</b> <b>28.75</b>
Annual Salary	779,240	12,631	21,835	813,706	887,679
PERA (13.66%/10.15%)	79,093	1,282	2,216	82,591	90,099
AED (1.20%)	9,351	152	262	9,764	10,652
Medicare (1.45%)	11,299	183	317	11,799	12,871
<b>TOTAL PS</b>	<b>878,983</b>	<b>14,247</b>	<b>24,630</b>	<b>917,860</b>	<b>1,001,302</b>
				-	-
<b>Benefits</b>					
Health/Life/Dental	145,488	5,196	5,196	155,880	155,880
Short-Term Disability	1,169	19	33	1,221	1,221
<b>Total Benefits</b>	<b>146,657</b>	<b>5,215</b>	<b>5,229</b>	<b>157,101</b>	<b>157,101</b>
Operating Mileage	16,800	400	300	17,500	17,500
<b>Total OP Impact</b>	<b>16,800</b>	<b>400</b>	<b>300</b>	<b>17,500</b>	<b>18,200</b>
Capital Outlay	137,480	4,910	4,910	147,300	
<b>TOTAL COST</b>	<b>1,179,920</b>	<b>24,772</b>	<b>35,069</b>	<b>1,239,761</b>	<b>1,194,102</b>

Alternative 2:

The Judicial Branch collects approximately \$25 million in court related fees and surcharges which is currently deposited into the general fund on an annual basis. These funds are then subject to the 6% Arveschoug-Bird limitation. Presently, similar fees and surcharges are being deposited into the Judicial Stabilization cash fund which was created in FY03 to minimize the impacts of budget cuts. By redirecting this \$25 million to the Judicial Stabilization cash fund, the General Assembly could provide funding for the branch’s trial court staff needs while reducing pressure on the general fund given the 6% growth restriction.

The Judicial Branch would request 28.75 FTE under this option. This alternative would allow the trial courts to keep pace with filing growth and maintain case processing staff at the current staffing levels. This option will allow the Branch to focus on gaps in data entry accuracy and timeliness in case classes that affect public safety. Unfortunately, timeliness and accuracy will continue to suffer in case classes that do not affect public safety. Under this option it is anticipated that many courts would still be forced to operate under reduced business hours, reduced phone service, and reduced capacity for pro se assistance. Because of their key role in serving the public and discharging the core functions of the branch, judges and magistrates will receive sufficient support to avoid performing clerical duties under this alternative. Absent this addition of resources, it is likely that the amount of time required for a case to reach final disposition will continue to increase. While this option will not result in improved service, it may help stem further erosion.

**Cost Calculations (Alternative 2):**

	<b>Trial Court Staff--CF</b>			
	<b>CJA</b>	<b>Human Resources Specialist II</b>	<b>Computer Technician II</b>	<b>Total</b>
	<b>28.00</b>	<b>0.25</b>	<b>0.50</b>	<b>28.75</b>
<b>Mo Salary</b>	<b>\$2,530</b>	<b>\$4,593</b>	<b>\$3,970</b>	
Annual Salary	850,080	13,779	23,820	887,679
PERA (13.66%/10.15%)	86,283	1,399	2,418	90,099
AED (1.20%)	10,201	165	286	10,652
Medicare (1.45%)	12,326	200	345	12,871
<b>TOTAL PS</b>	<b>958,890</b>	<b>15,543</b>	<b>26,869</b>	<b>1,001,302</b>
				-
<b>Benefits</b>				
Health/Life/Dental	145,488	5,196	5,196	155,880
Short-Term Disability	1,275	21	36	1,332
<b>Total Benefits</b>	<b>146,763</b>	<b>5,217</b>	<b>5,232</b>	<b>157,212</b>
Operating Mileage	16,800	400	300	17,500
<b>Total OP Impact</b>	<b>16,800</b>	<b>400</b>	<b>300</b>	<b>17,500</b>
Capital Outlay	137,480	4,910	4,910	147,300
<b>TOTAL COST</b>	<b>1,259,933</b>	<b>26,069</b>	<b>37,311</b>	<b>1,323,313</b>

Alternative 3:

Without additional staff, it is highly unlikely that any of the objectives will be met. This option will result in further diminution of the services the Judicial Department can provide to the public, which ultimately affects the quality of justice provided. The Branch has made every reasonable effort to realize workload efficiencies. Given current constitutional and statutory obligations, along with rising case filings, it is unlikely that the courts can continue to meet its core obligations.

**Recommendation**

The Judicial Branch recommends Alternative 1 as the most effective way to adjudicate district and county court cases in a timely, effective manner and to provide the best assurance of public safety.

**FY 2008 Change Request  
Judicial Branch**

<b>Decision Item Priority:</b>	<u>3</u>
<b>Tracking Number:</b>	<u>103</u>
<b>Long Bill Group/Division:</b>	<u>Trial Courts</u>
<b>Request Title:</b>	<u>Magistrates and Case Processing Staff</u>
<b>Statutory Authority:</b>	<u>13-6-501, et seq., C.R.S.</u>
<b>Department Approval:</b>	_____
<b>Approval Date:</b>	<u>November 1, 2006</u>

**Schedule 6**

	<b>Fund</b>	<b>Actual FY06</b>	<b>Approp FY07</b>	<b>Base Req FY08</b>	<b>Change Req. FY08</b>	<b>Total Revised FY08 Request</b>	<b>Outyear FY09</b>
<b>Total All Line Items</b>	<b>Total</b>	103,633,734	101,474,583	104,371,727	117,299	104,489,026	104,427,960
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	1.0	1,689.0	1,689.0
	<b>GF</b>	89,632,189	88,190,997	91,088,141	117,299	91,205,440	91,144,374
	<b>CF</b>	13,280,774	13,283,586	13,283,586	-	13,283,586	13,283,586
	<b>FF</b>	720,771	-	-	-	-	-
<b>Trial Court Personal Services</b>	<b>Total</b>	97,075,952	94,880,177	97,748,721	49,908	97,798,629	97,803,166
	<b>FTE</b>	1,528.4	1,672.0	1,688.0	1.0	1,689.0	1,689.0
	<b>GF</b>	88,982,172	88,022,210	90,890,754	49,908	90,940,662	90,945,199
	<b>CF</b>	7,373,009	6,857,967	6,857,967		6,857,967	6,857,967
	<b>FF</b>	720,771					
Operating	<b>Total</b>	6,076,552	6,594,406	6,623,006	1,788	6,624,794	6,624,794
	<b>GF</b>	168,787	168,787	197,387	1,788	199,175	199,175
	<b>CF</b>	5,907,765	6,425,619	6,425,619		6,425,619	6,425,619
Capital Outlay	<b>Total</b>	481,230	-	-	65,603	65,603	-
	<b>GF</b>	481,230			65,603	65,603	
<b>Letter Notation: None</b> <b>Cash or Federal Funds Source: None</b> <b>Forms Attached: Efficiency and Effectiveness <u>X</u></b>							

**Efficiency and Effectiveness Analysis**

**Summary**

The caseload in the Fremont County Court has increased to the point that the judicial resources (currently a part-time county judge serving at full-time capacity) are not sufficient to meet continuing workload demands. Therefore, the Branch is requesting .25 new magistrate FTE and associated support staff.

## **Problem or Opportunity**

Colorado's County Courts serve the citizens of each of the state's 64 counties. The county court is a court of limited jurisdiction, handling cases involving serious public safety issues such as misdemeanor cases, felony advisements, setting bonds, and conducting preliminary hearings. County judges also issue search warrants, grant or hear protection orders in cases involving domestic violence, preside over traffic cases and civil actions involving no more than \$15,000 and preside over jury trials.

Fremont County, designated a "Class C County" under C.R.S. § 13-6-201 as a part-time county court, is currently served by a county judge who is working in a full-time capacity<sup>1</sup>. The caseload in this court has risen to a sustainable level that would call for the movement of Fremont County into "Class B" (full-time) county court status.

The Judicial Branch developed and maintains an objective, standardized methodology for quantitatively evaluating judicial workload as a means to assess the adequacy of the number of judicial officers and to determine the level of compensation for part-time county judges. This method was explicitly designed to provide objective, standardized determinations of judicial resource needs. This approach "weights" cases to account for the varying complexity and need for time and attention among court cases. By weighting court cases, a more accurate assessment can be made of the amount of the time required to process the court's caseload, i.e., converting caseload into workload. Moreover, the weighted caseload model employed has the advantage of providing objective and standardized assessments of judicial resource needs among courts that vary in population and caseload mix. According to the model, the caseload in Fremont County indicates the need for a total of 1.27 judicial officers. The 0.27 FTE staffing deficiency in Fremont County would be the equivalent of a court with 4 full time judges needing an additional judge.

The Fremont County court has never been authorized to have more than one judicial officer. Since 1972, the first year annual filing data was maintained for county courts in Colorado, filings have increased three hundred fifty-three percent (353%) increasing from 1,315 cases filed to 5,961 filings in FY 2006. During a similar time-period, 1970 to 2005<sup>2</sup>, the population of this county increased one hundred twenty-one percent (121%), rising from 21,942 to 48,416 residents. Under Colorado's judicial structure, it is not possible to authorize an additional part-time county judge for Fremont County, however, the existing resource deficiency could be addressed by the authorization of a part-time magistrate.

Magistrates perform judicial duties as assigned by the Chief Judge in any or all of the following areas: criminal, civil, small claims, traffic and other judicial proceedings. According to C.R.S. § 13-6-501 and Rule 8 of the Colorado Rules for Magistrates, the functions of magistrates in county court cases with and without consent of the parties vary depending on the type of case (Criminal, Civil, Traffic, etc.), and some limitations apply to the tasks they are permitted to perform.

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<sup>1</sup> Pursuant to § 13-30-103(1)(I)(III), C.R.S., a Class C or D county court judge may serve on a full time basis when their workload reaches eighty percent of a full time county judge's workload.

<sup>2</sup> Historical population data at the county level was not available from Colorado Department of Local Affairs (DOLA) for the year 1972, therefore, existing data from the previous U.S. Census conducted in 1970 was substituted as a proxy.

Due to the dramatic increases in both caseload and population served, the judge in Fremont County is struggling to meet the workload demands inherent in the current caseload. One such example is the high percentage of DUI cases in Fremont County (28%) that are taking longer than the statewide time standard (six months) to resolve. Accordingly, without the additional resources the citizens of Fremont County will continue to experience lengthy delays to have their day in court.

### **Planning for the Future**

During the 2006 legislative session, the Branch presented the Joint Budget Committee with a five year plan for additional trial and appellate court resources. This plan will allow the Branch to meet workload demands created by increasing caseloads while remaining mindful of the budgetary constraints facing the state of Colorado. The plan calls for the .25 magistrate FTE and associated support staff included in this decision item along with 1.75 additional county magistrates by 2011. Assuming only minimal caseload growth, this addition of resources would bring the county courts to full magistrate staffing statewide by the end of the remaining four-years. However, if caseload growth continues at its present rate or if unanticipated growth occurs in particular courts, additional resources may need to be requested.

### **Available Alternatives**

The Branch has identified three alternatives related to the need for additional magistrates and support staff:

1. Provide funding for .25 additional magistrate FTE and case processing staff from the state general fund.
2. Provide funding for .25 magistrate FTE and staff out of cash funds that are currently forwarded to the state general fund. .
3. Provide no additional magistrate or staff.

### **Assessment of the Alternatives**

As detailed in the Branch's prioritized performance objectives, county magistrates and their staff have a sizeable impact on the Branch's business given the volume of cases handled by Colorado's county courts. Most of the performance measures related to magistrates and case processing staff have a direct impact on the public and assist the county court in meeting key time deadlines. These objectives, and the impact of each alternative in meeting them, are detailed in Figure 1 below.

**Figure 1:**

<b>Objective</b>	<b>Alternative 1: Provide full year funding from GF</b>	<b>Alternative 2: Provide full year funding from GFCF</b>	<b>Alternative 3: Status Quo</b>
Cost	\$117,299 GF (11 months)	\$121,836 CF	\$0
Provide Timely Processing of Preliminary Matters in Misdemeanor Cases	X	X	
Reduce County Court Backlog	X	X	
Provide Timely Resolution of Civil Cases	X	X	
Provide Timely Resolution of Small Claims Cases	X	X	
Provide Timely Resolution of Traffic Cases	X	X	
Reduce public wait times in clerks office	X	X	
Preserve State General Funds for other priorities		X	

Alternative 1:

This alternative would allow the Branch to achieve its objectives for the dispute resolution programs in the Fremont County Court. Providing the additional magistrate and support staff FTE would provide the Branch with a better opportunity to meet the demands in a number of its case types. The additional magistrate and support staff will help assure that cases have an adequate level of resources available to ensure their prompt and just disposition.

**Cost Calculations (Alternative 1):**

	<b>County Court Magistrate--GF</b>				<b>FY 2008 (11 months) Total</b>	<b>FY 2009 Total</b>
	<b>Magistrate</b>	<b>CJA (Div. Clerk)</b>	<b>CJA (Asst. Div. Clerk)</b>	<b>CJA (CC II)</b>		
<b>FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.00</b>	<b>1.00</b>
<b>Mo Salary</b>	<b>\$8,075</b>	<b>\$2,954</b>	<b>\$2,530</b>	<b>\$2,530</b>		
Annual Salary	22,206	8,124	6,958	6,958	44,245	48,267
PERA (13.66%/10.15%)	2,254	825	706	706	4,491	4,899
AED (1.20%)	266	97	83	83		-
Medicare (1.45%)	322	118	101	101	642	700
<b>TOTAL PS</b>	<b>25,049</b>	<b>9,163</b>	<b>7,848</b>	<b>7,848</b>	<b>49,908</b>	<b>53,866</b>
					-	-
Operating Mileage	1,338	150	150	150	1,788	1,788
<b>Total OP Impact</b>	<b>1,338</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,788</b>	<b>1,788</b>
Capital Outlay	50,873	4,910	4,910	4,910	65,603	
<b>TOTAL COST</b>	<b>77,259</b>	<b>14,223</b>	<b>12,908</b>	<b>12,908</b>	<b>117,299</b>	<b>55,653</b>
<b>Benefits (Non-Add)</b>						
Health/Life/Dental	5,196	5,196	5,196	5,196	20,784	20,784
Short-Term Disability	33	12	10	10	66	66



Alternative 2:

The Judicial Branch collects approximately \$25 million in court related fees and surcharges which is currently deposited into the general fund on an annual basis. These funds are then subject to the 6% Arveschoug-Bird limitation. Presently, similar fees and surcharges are being deposited into the Judicial Stabilization cash fund which was created in FY03 to minimize the impacts of budget cuts. By redirecting this \$25 million to the Judicial Stabilization cash fund, the General Assembly could provide funding for the branch's magistrate and trial court staff needs while reducing pressure on the general fund given the 6% growth restriction.

This alternative would allow the Branch to achieve its objectives for the dispute resolution programs in the Fremont County Court. Providing the additional magistrate and support staff FTE would provide the Branch with a better opportunity to meet the demands in a number of its case types. The additional magistrate and support staff will help assure that cases have an adequate level of resources available to ensure their prompt and just disposition.

**Cost Calculations (Alternative 2):**

	County Court Magistrate--CF				Total
	Magistrate	CJA (Div. Clerk)	CJA (Asst. Div. Clerk)	CJA (CC II)	
<b>FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.00</b>
<b>Mo Salary</b>	<b>\$8,075</b>	<b>\$2,954</b>	<b>\$2,530</b>	<b>\$2,530</b>	
Annual Salary	24,225	8,862	7,590	7,590	48,267
PERA (13.66%/10.15%)	2,459	899	770	770	4,899
AED (1.20%)	291	106	91	91	
Medicare (1.45%)	351	128	110	110	700
<b>TOTAL PS</b>	<b>27,326</b>	<b>9,996</b>	<b>8,562</b>	<b>8,562</b>	<b>54,445</b>
					-
Operating Mileage	1,338	150	150	150	1,788
<b>Total OP Impact</b>	<b>1,338</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,788</b>
Capital Outlay	50,873	4,910	4,910	4,910	65,603
<b>TOTAL COST</b>	<b>79,536</b>	<b>15,056</b>	<b>13,622</b>	<b>13,622</b>	<b>121,836</b>
<b>Benefits (Non-Add)</b>					
Health/Life/Dental	5,196	5,196	5,196	5,196	20,784
Short-Term Disability	36	13	11	11	72

### Alternative 3:

Under this option, none of the objectives could be met. Without the appropriation of additional magistrate and support staff FTE, the backlog of cases in Fremont County will increase dramatically, and cases will take longer to resolve, as parties must compete for limited judicial resources. This results in an inequity in judicial services between counties and, ultimately, an extreme disservice to the citizens of Fremont County.

### **Recommendation**

The Judicial Branch recommends Alternative 1 as the most effective way to adjudicate County Court cases in a timely, effective manner and to provide service to the citizenry of Fremont County.

**FY 2008 Change Request  
Judicial Branch**

<b>Decision Item Priority:</b>	<u>4</u>
<b>Tracking Number:</b>	<u>104</u>
<b>Long Bill Group/Division:</b>	<u>Probation</u>
<b>Request Title:</b>	<u>Regular Probation Officers and Staff</u>
<b>Statutory Authority:</b>	<u>Section 18-1.3-208 C.R.S.</u>
<b>Department Approval:</b>	
<b>Approval Date:</b>	<u>November 1, 2006</u>

**Schedule 6**

	Fund	Actual FY06	Approp FY07	Base Req FY08	Change Req. FY08	Total Revised FY08 Request	Outyear FY09
<b>Total All Line Items</b>	<b>Total</b>	50,515,245	51,902,581	65,805,151	5,881,378	71,599,238	71,499,089
	<b>FTE</b>	-	-	883.9	96.5	980.4	980.4
	<b>GF</b>	48,183,819	47,435,711	60,665,206	5,881,378	66,459,293	66,359,144
	<b>CF</b>	2,331,426	4,466,870	5,139,945	-	5,139,945	5,139,945
	<b>CFE</b>	-	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-	-
<b>Probation Services</b>							
Personal Services	<b>Total</b>	48,575,566	49,547,518	50,926,051	4,680,166	55,606,217	56,031,686
	<b>FTE</b>			883.9	96.5	980.4	980.4
	<b>GF</b>	46,339,705	45,255,148	46,633,681	4,680,166	51,313,847	51,739,316
	<b>CF</b>	2,235,861	4,292,370	4,292,370		4,292,370	4,292,370
Operating	<b>Total</b>	1,939,679	2,050,160	2,050,160	154,400	2,204,560	2,204,560
	<b>GF</b>	1,844,114	1,875,660	1,875,660	154,400	2,030,060	2,030,060
	<b>CF</b>	95,565	174,500	174,500		174,500	174,500
Capital Outlay	<b>Total</b>	-	304,903	87,291	526,185	526,185	-
	<b>GF</b>		304,903	87,291	526,185	526,185	
	<b>CF</b>						
<b>Special Purpose</b>							
Health/Life/Dental	<b>Total</b>	-	-	12,534,933	514,404	13,049,337	13,049,337
	<b>GF</b>	N/A	N/A	11,871,319	514,404	12,385,723	12,385,723
	<b>CF</b>	N/A	N/A	663,614		663,614	663,614
Short-Term Disability	<b>Total</b>	-	-	206,716	6,224	212,940	213,505
	<b>GF</b>	N/A	N/A	197,255	6,224	203,479	204,044
	<b>CF</b>	N/A	N/A	9,461		9,461	9,461

Letter Notation: None

Cash or Federal Funds Source: None

Forms Attached: Efficiency and Effectiveness X

## **Efficiency and Effectiveness Analysis**

### **Summary**

To reduce the number of revocations and DOC sentences due to technical violations and provide increased supervision of juvenile sex offenders, the Judicial Department requests funding for 96.5 additional regular probation officer and associated staff FTE. In past years, the JBC has been supportive of the Branch's need for probation staff.

### **Problem or Opportunity**

In determining the need for probation officers, the Colorado Judicial Branch employs a workload model that differentiates the amount of time necessary to supervise offenders based on the risk level in each case type (regular adult and juvenile, domestic violence, juvenile sex offenders and non-Sex Offender Intensive Supervision Probation adult sex offenders). Additional workload values have been developed that account for the completion of pre-sentence investigation reports and investigative activities required at intake when a Pre-sentence Investigation Report (PSIR) was not ordered.<sup>1</sup> When these time values are combined with the number of reports completed and the number of offenders under supervision, the FTE need is derived. Based on this methodology, Regular probation in Colorado is staffed at 77.4% of full staffing, indicating a need for approximately 149.0 additional regular probation officer FTE.

In order to more nearly meet the workload demands, while at the same time considering budgetary constraints, the Branch is requesting an additional 68.0 regular probation officers plus associated staff.<sup>2</sup> This represents an incremental step towards achieving the goals set out in the four-year plan for full staffing.

Over the past several years, Colorado probation has faced serious staffing shortfalls resulting in significant challenges to providing public protection and supervision at a level that allows probationers a reasonable chance of success. Consequently, understaffing in probation results in increased public risk, increased levels of failure and ultimately increased numbers of commitments to DOC and DYC at a substantial cost to the state. To ensure that the current limited levels of resources are targeted on core issues, probation has focused recent efforts in improving the types and quality of data it maintains.

Accordingly, during FY 2005 and 2006 the probation statistical reports underwent extensive reprogramming and testing. These retooling efforts were necessary to respond to statutory changes, increased demand for more detailed data, the desire to measure the effect of evidence based practices and to more accurately reflect case management processes and outcomes. The revised reports have significantly improved the ability of probation to assess offender populations, outcomes and identify concerns. From an analysis of this data in the FY 2005 and

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<sup>1</sup> The workload value reflects the average amount of time required to complete the average activities required to supervise each case or complete each report.

<sup>2</sup> Supervisory and clerical staff is requested using a probation officer staff ratio of 4.5:1 for clerical and a combined probation officer and clerical staff ratio of 8:1 for supervisors. Additionally, Human Resources and Information Technology support staff are requested at a ratio of 1:82 and 1:50 to new FTE to properly reflect the complete cost of staff resources.

FY 2006 annual reports, probation has identified three areas of concern, two concerning adult offenders resulting in DOC placement and one concerning juvenile sex offenders, where the need for additional staff has significant impacted outcomes.<sup>3</sup>

Due to the current limited level of staffing, probation cannot fully employ intermediate sanctions given the extensive time commitments involved.<sup>4</sup> Instead, for public safety reasons, the filing of a motion to revoke probation has become common practice resulting in a significant number of cases being sentenced to DOC or NYC. These type of revocations (technical violations) usually occur after the offender has engaged in a series of rule violations, such as failure to report, comply with treatment or testing positive for drug use. These occurrences are viewed as indicators of increased risk and require the application of responses designed to interdict the behavior of the offender in order to protect public safety.

Revocations for absconding occur after an offender has failed to report and respond to written and other demands to re-establish contact, a warrant has been issued and the offender has not been apprehended after 6 months. In most of these instances the offenders remain at large within their own communities because law enforcement lacks the resources to make service of the warrant and apprehension of these offenders a priority. However, when probation is able to determine a time certain location for an offender, law enforcement can be available to make the arrest and transport the offender to detention.

Determining a time certain location of an offender is labor intensive, requiring the probation officer to make repeated telephone inquiries and to often physically search for the offender in the community. A significant decrease in revocations for absconsion could be accomplished if resources were available to search, locate and assist law enforcement with the apprehension of absconders. Many of these offenders could successfully be returned to probation supervision, thereby reducing the number of offenders revoked and sentenced to DOC and NYC.

The final issue identified by probation concerned the supervision of juvenile sex offenders. Juveniles convicted of sex offenses, from a treatment point of view, are not automatically viewed as having a “no cure” condition. Currently, the majority of juveniles adjudicated for a sexual offense and sentenced to probation are placed within regular juvenile probation. Traditional supervision practices are not adequate to address the unique challenges and risks that juvenile sex offenders pose to the community. Although there are standards and guidelines that probation officers follow in order to supervise these offenders in the community, the Branch does not presently have the resources to implement the type of appropriate community supervision that is critical to the prevention of future victimization and threats to public safety. By adding resources

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<sup>3</sup> It is now possible to separate the success/failure data of adult offenders supervised by state probation from those supervised by private probation. This change eliminates the “halo” or positive effect on the successful termination numbers derived from inclusion of the high number of lower risk offenders, where high rates of successful terminations are expected. The improved reports also remove this effect when including private probation offenders in the rates of the two negative termination categories; Revocation and Absconsion. Additionally, the new reports allow for the identification of juvenile sex offenders separately from the regular juvenile offender population.

<sup>4</sup> Examples that require court authorization are the use of electronic monitoring, GPS monitoring, additional useful public service and jail sentences. Examples that do not require court attention are increased levels of supervision and reporting, new treatment or adjustments to treatment intensity, increased drug testing and home visits.

and reducing the overall caseloads of juvenile probation officers, probation will be better equipped to provide this type of targeted supervision to juvenile sex offenders.

In summary, Colorado Probation invested significant time in improving its data systems which have resulted in the identification of challenges inherent in the present caseload and the development of the resource application strategies indicated in this decision item. Ultimately, understaffing in probation results in increased public risk, increased levels of failure and increased numbers of commitments to DOC and DYC at a substantial cost to the state. The rising prison population has pushed the state to a serious breaking point. Absent an appropriate allocation of resources to deal with the present caseload, the rising prison population and its associated costs are bound to continue.

### **Available Alternatives**

The Branch has identified two alternatives related to the need for additional probation officers and associated staff:

1. Provide full funding for 68.0 additional probation officers and associated support staff.
2. Provide no additional probation officers or staff.

### **Assessment of the Alternatives**

#### **Alternative 1:**

Allocate 48.0 probation officer FTE to handle regular adult probation caseload in order to reduce the number of technical revocations and absconscions. The remaining 20.0 probation officer FTE will be allocated to regular juvenile probation caseloads to reduce the number of technical violations of non-sex offender juveniles and allow for the creation of juvenile sex offender specific caseloads with sufficient resources to provide supervision in accordance with the Standards and Guidelines for the Evaluation, Assessment, Treatment and Supervision of Juveniles Who Have Committed Sexual Offenses.

Providing these new resources would allow the Branch to improve or maintain annual successful termination rates at or above 66.9% for regular adult clients and 75.0% for regular juvenile clients at or above through FY2008.

Figure 1 on the following page indicates the following rates and numbers of commitment for offenders revoked for new crimes and technical violations while on regular probation.

**Figure 1: Adult and Juvenile Commitments by Revocation Type**

	ADULT REGULAR PROBATION					JUVENILE REGULAR PROBATION				
	FY02	FY03	FY04	FY05	FY06	FY02	FY03	FY04	FY05	FY06
<b>Technical violations</b>	1,356	1,560	1,658	1,576	1,786	720	863	898	942	823
<b>Commitment Rate</b>	28.7%	26.2%	28.1%	25.4%	22.4%	38.5%	46.0%	45.0%	41.7%	39.8%
<b>DOC/DYC Beds</b>	<b>389</b>	<b>409</b>	<b>466</b>	<b>400</b>	<b>400</b>	<b>277</b>	<b>397</b>	<b>404</b>	<b>393</b>	<b>328</b>
<b>Felony</b>	414	555	571	667	651	181	178	182	192	171
<b>Misdemeanors</b>	325	365	389	407	441	136	134	138	134	165
<b>Total Revocations</b>	739	920	960	1074	1092	317	312	320	326	336
<b>Commitment Rate</b>	44.0%	49.3%	48.6%	51.7%	47.1%	44.0%	47.4%	55.3%	54.0%	49.3%
<b>DOC/DYC Beds</b>	<b>325</b>	<b>454</b>	<b>467</b>	<b>555</b>	<b>514</b>	<b>139</b>	<b>148</b>	<b>177</b>	<b>176</b>	<b>166</b>
<b>Total DOC/DYC Beds</b>	<b>714</b>	<b>862</b>	<b>932</b>	<b>956</b>	<b>914</b>	<b>417</b>	<b>545</b>	<b>581</b>	<b>569</b>	<b>493</b>
<b>Success Rate</b>	69.5%	67.0%	62.6%	55.4%	55.5%	73.0%	71.7%	68.8%	68.8%	69.6%

1. The data for Fiscal Years 2002-2006 is verified data taken from the Colorado Judicial Department's Annual Statistical Report and the Recidivism Study

2. The termination numbers for Fiscal Years 2002-2004 include offenders transferred to private probation. Starting in Fiscal Year 2005 the positive and negative terminations account only for those offenders supervised by state probation.

As noted earlier, probation is able to exert significant influence on future outcomes in the area of technical violations. When sufficient time is available for probation officers to supervise offenders in accordance with standards and to address technical violations through the use of the full continuum of intermediate sanctions, outcomes improve and sentences to DOC or DYC can be decreased.

**Figure 2: Cost Calculations (Alternative 1)**

	Probation Staff					FY2008 Total (11 mos.)	FY2009 Total
	Probation Officer	Probation Sup. I (1:8)	Support Services (1:4.5)	Human Resources Specialist II (1:82)	Computer Technician II (1:50)		
<b>FTE</b>	<b>68.0</b>	<b>10.4</b>	<b>15.1</b>	<b>1.3</b>	<b>1.8</b>	<b>96.50</b>	<b>96.50</b>
<b>Mo Salary</b>	<b>\$3,804</b>	<b>\$6,466</b>	<b>\$2,558</b>	<b>\$4,593</b>	<b>\$3,970</b>		
<b>Annual Salary (11 mo's)</b>	2,845,392	738,920	425,196	63,154	76,423	4,149,085	4,526,274
PERA (10.15%)	288,807	75,000	43,157	6,410	7,757	421,131	459,416
AED (1.20%)	34,145	8,867	5,102	758	917	49,789	54,315
Medicare (1.45%)	41,258	10,714	6,165	916	1,108	60,161	65,630
<b>TOTAL PS</b>	<b>3,209,602</b>	<b>833,501</b>	<b>479,621</b>	<b>71,238</b>	<b>86,205</b>	<b>4,680,166</b>	<b>5,105,635</b>
Health/Life/Dental	353,328	57,156	83,136	10,392	10,392	514,404	514,404
Short-Term Disability	4,268	1,108	638	95	115	6,224	6,789
<b>Total Benefits</b>	<b>357,596</b>	<b>58,264</b>	<b>83,774</b>	<b>10,487</b>	<b>10,507</b>	<b>520,628</b>	<b>521,193</b>
<b>Total OP Impact</b>	<b>108,800</b>	<b>16,622</b>	<b>24,178</b>	<b>2,000</b>	<b>2,800</b>	<b>154,400</b>	<b>154,400</b>
Capital Outlay	361,420	58,465	85,040	10,630	10,630	526,185	-
<b>TOTAL COST</b>						<b>5,881,378</b>	<b>5,781,229</b>

Regular Adult Probation

The addition of 48.0 probation officer FTE for the supervision of regular adult caseload results in smaller numbers of offenders per officer which would promote movement toward the goal of providing full supervision in accordance with Standards. Since technical violations are, in many cases, precursor behavior to the commission of new crime it is likely that efforts to reduce revocations due to technical violations will also have the effect of decreasing revocations due to the commission of new crimes.

An unpublished draft paper by the American Probation and Parole Association (September 2006) addressing the issue of caseload standards for Probation and Parole cites studies indicating that reduced caseload size matched with supervision strategies based on evidence based practices can reduce the reduce the chances of new crime or revocation for technical violations by 38%<sup>5</sup>. Based on the FY06 total of 914 DOC sentences due to technical violation revocations and new crimes, a reduction of 38% would equal approximately 343 fewer DOC beds. In the first year it is projected that adult regular probation would reduce the percentage of revocations due to technical violations and new crimes by 10-15%. See figure 3 below.

<sup>5</sup> The American Probation and Parole Association (2006) "Caseload Standards for Probation and Parole" Available at [http://www.appa-net.org/ccheadlines/docs/Caseload\\_Standards\\_PP\\_0906.pdf](http://www.appa-net.org/ccheadlines/docs/Caseload_Standards_PP_0906.pdf)



**Figure 3. Adult cost/savings comparison based on reduction in annual number of revocations**

Cost of 48 Adult Probation Officer FTE	10% revocation reduction (91 DOC beds) @ \$26,813/ bed	20% revocation reduction (182 DOC beds) @ \$26.813/ bed	30% revocation reduction (273 DOC beds) @ \$26.813/ bed
\$4,415,191	\$2,439,983	\$4,879,966	\$7,319,949

Regular Juvenile Probation

Allocation of the additional 20.0 probation officer FTE to regular juvenile caseloads will result in the redistribution of 500 juvenile offenders, 80% of which are classified as maximum or medium risk and require significant time to supervise, from the regular probation and JISP case loads to new probation officer FTE. This will provide regular probation officers an increased amount of time to supervise regular juvenile offenders and will create available spaces for juveniles more suited to supervision in JISP.

Since this would be a new approach there is no concrete evidence from which to project positive outcomes. However, similarly to adult probation, it is assumed that the additional time for regular probation offenders resulting from a reduction in the number of offenders supervised will reduce the number of technical violations and increase positive outcomes. In FY06 technical violations and new crimes resulted in 493 juveniles committed to NYC. In the first year it is projected that adult regular probation would reduce the percentage of revocations due to technical violations and new crimes by 5-10%. See figure 4 below for potential savings versus costs of these positions.

**Figure 4. Juvenile cost/savings comparison based on reduction in annual number of revocations**

Cost of 20 FTE Juvenile Probation Officers	10% revocation reduction (49 NYC beds) @ \$64,605	20% revocation reduction (98 NYC beds) @ \$64,605	30% revocation reduction (147 NYC beds) @ \$64,605
\$1,892,225	\$3,165,654	\$6,331,290	\$9,496,935

Alternative 2:

This alternative represents the status quo and would provide no funding for additional probation officers or staff. This will result in increased public risk, increased levels of failure and increased numbers of commitments to DOC and NYC at a substantial cost to the state.

## **Recommendation**

The Branch recommends Alternative 1 as the means to reduce the number of revocations and DOC sentences due to technical violations and to provide supervision of juvenile sex offenders in accordance with the SOMB Standards and Guidelines for the Evaluation, Assessment, Treatment and Supervision of Juveniles Who Have Committed Sexual Offenses

## FY 2008 Change Request Judicial Branch

<b>Decision Item Priority:</b>	<u>5</u>
<b>Tracking Number:</b>	<u>105</u>
<b>Long Bill Group/Division:</b>	<u>Probation Services</u>
<b>Request Title:</b>	<u>Drug Offender Surcharge Spending Authority Increase</u>
<b>Statutory Authority:</b>	<u>Section 18-19-103 C.R.S.</u>
<b>Department Approval:</b>	_____
<b>Approval Date:</b>	<u>November 1, 2006</u>

### Schedule 6

	Fund	Actual FY06	Approp FY07	Base Req FY08	Change Req. FY08	Total Revised FY08 Request	Outyear FY09
<b>Total All Line Items</b>	<b>Total</b>	49,325,698	54,510,643	56,861,128	332,213	57,193,341	57,193,341
	<b>FTE</b>	793.4	781.9	882.0	-	882.0	882.0
	<b>GF</b>	46,339,705	46,826,898	47,120,874	-	47,120,874	47,120,874
	<b>CF</b>	2,985,993	6,033,745	8,090,254	-	8,090,254	8,090,254
	<b>CFE</b>	-	1,650,000	1,650,000	332,213	1,982,213	1,982,213
	<b>FF</b>	-	-	-	-	-	-
<b>Probation Services</b>							
Offender Services and Treatment	<b>Total</b>	-	5,935,077	5,935,077	332,213	6,267,290	6,267,290
	<b>GF</b>	-	487,193	487,193	-	487,193	487,193
	<b>CF</b>	-	3,797,884	3,797,884	-	3,797,884	3,797,884
	<b>CFE</b>	-	1,650,000	1,650,000	332,213	1,982,213	1,982,213
Drug Offender Assessment	<b>Total</b>	750,132	-	-	-	-	-
	<b>FTE</b>	11.5	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-	-
	<b>CF</b>	750,132	-	-	-	-	-

**Letter Notation:** Letter Note d- Of this amount, 1,500,000 shall be from reserves in the Offender Services Fund created in Section 16-11-214 (1) (a) and \$325,000 shall be from reserves from the Drug Offender Surcharge Fund created in section 18-19-103 (4) CRS  
**Cash or Federal Funds Source:** Drug Offender Surcharge Fund  
**Forms Attached:** Efficiency and Effectiveness X

### Efficiency and Effectiveness Analysis

#### Summary

This decision item requests \$332,213 in cash fund exempt spending authority from the Drug Offender Surcharge Fund. This fund was statutorily created to cover the costs associated with drug abuse assessment, testing, education, and treatment. Revenue into the Fund comes from drug offenders who pay a surcharge based on the offense and that surcharge offsets the costs of assessment, supervision and treatment.

Revenue in the fund is shared by the Judicial Department, the Department of Corrections, the Division of Criminal Justice and the Department of Human Services. Revenues have exceeded the annual appropriation from the fund as a result of increased collections and a change in the

way probation supervision fees are applied to the probation cash funds. Since this is a multi-agency fund, each of affected agencies will be submitting related requests for FY08, in order to access fund reserves.

### **Problem or Opportunity**

Approximately 65% of adult offenders assessed at intake to probation are identified as needing some level of treatment intervention for substance abuse. On-going substance abuse is one of the top reasons for revocation of probation. Many of these revocations result in a sentence to DOC at an approximate cost of \$20,000 per year, per offender. The average cost of probation services is \$846 per year, per offender.

The Drug Offender Surcharge Fund has an Interagency Advisory Committee (IAC), which oversees the coordinated efforts of the four agencies. When the IAC met to address the growing fund balance, it identified two ways to better serve the adult drug abusing offenders. The first is to provide training for criminal justice and treatment agency staff involved in the assessment, testing, education, and treatment of adult substance abusing offenders under community supervision. Such training will allow for better coordination between all agencies and result in improved service delivery to the adult substance abuse population. The second way to improve services to these offenders is to provide access to inpatient treatment facilities. Currently there are not enough resources to adequately address the need for this type of treatment as this treatment is the most expensive, yet most successful.

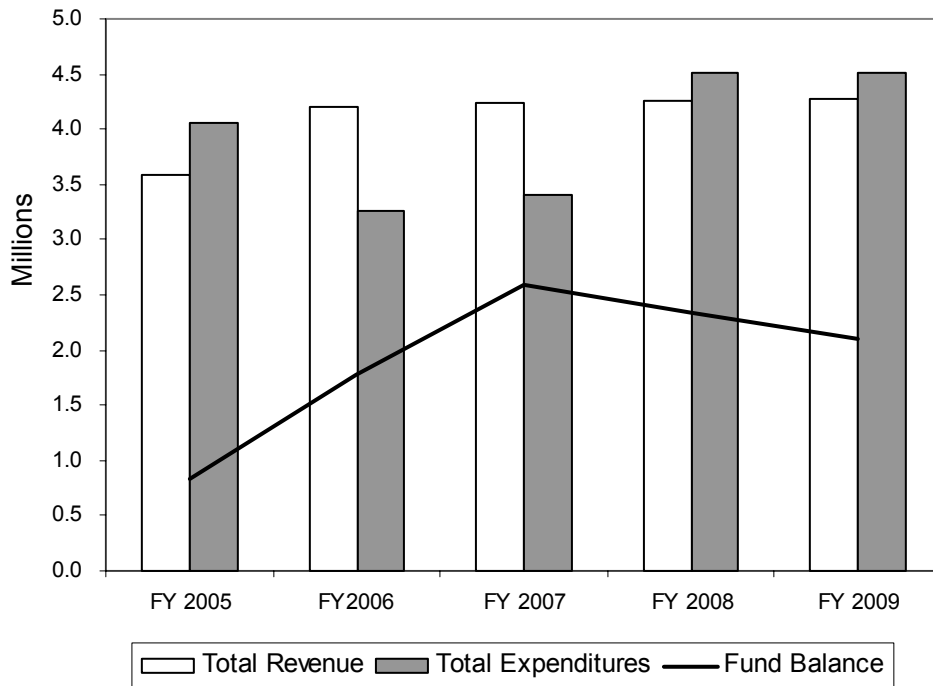
The additional spending authority in this request will be used as follows:

- \$75,000 to support Interagency Advisory Committee training endeavors focused on improved assessment, management and treatment responses.
- \$250,000 for access to approximately 100 additional in-patient/residential treatment beds.
- \$7,213 in indirect cost recoveries.

### **Available Alternatives**

#### **Alternative 1: Approve increased spending authority as requested**

This option will allow the fees assessed and collected from drug offenders to be used for the treatment, assessment and supervision of these offenders as prescribed by statute. With the increase in revenues and increased need for additional services, approving this request would allow the agencies to work collectively to spend revenues being paid into the fund on the necessary services as described above. The Schedule 11 (see below) reflects the stability of the drug offender surcharge fund and its ability to fund this request on an on-going basis.



**Alternative 2: Deny increased spending authority as requested**

By not funding this request for increased spending authority, probation will be unable to enhance treatment for the drug offender population and the risk for revocation will continue.

**Recommendation**

The Branch recommends Alternative 1 as the means to continually enhance successful treatment options for adult substance abusing offenders and avoid incarceration costs to the state.

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**FY 2008 Change Request  
Judicial Branch**

<b>Decision Item Priority:</b>	<u>6</u>
<b>Tracking Number:</b>	<u>106</u>
<b>Long Bill Group/Division:</b>	<u>Probation</u>
<b>Request Title:</b>	<u>Senate Bill 03-318 Funding</u>
<b>Statutory Authority:</b>	<u>C.R.S. 18-18-404 and 18-18-405</u>
<b>Department Approval:</b>	
<b>Approval Date:</b>	<u>November 1, 2006</u>

**Schedule 6**

	Fund	Actual FY06	Approp FY07	Base Req FY08	Change Req. FY08	Total Revised FY08 Request	Outyear FY09
<b>Total All Line Items</b>	<b>Total</b>	-	-	-	2,500,000	2,500,000	2,500,000
	<b>FTE</b>	-	-	-	-	-	-
	<b>GF</b>	-	-	-	2,500,000	2,500,000	2,500,000
	<b>CF</b>	-	-	-	-	-	-
	<b>CFE</b>	-	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-	-
<b>PROBATION SB03-318</b>	<b>Total</b>	-	-	-	2,500,000	2,500,000	2,500,000
	<b>FTE</b>	-	-	-	-	-	-
	<b>GF</b>	-	-	-	2,500,000	2,500,000	2,500,000
Letter Notation: None Cash or Federal Funds Source: None Forms Attached: <u>Efficiency and Effectiveness X</u>							

**Efficiency and Effectiveness Analysis**

**Summary**

SB03-318 decreased felony classifications and resultant penalties for use and possession of small amounts of illegal drugs under C.R.S. 18-18-404 and C.R.S. 18-18-405. This bill required a report estimating DOC savings from the reduced sentences to be prepared for the General Assembly in January 2005. The bill also prescribed that if at least \$2.2 million in cost savings was identified, that the Judicial Branch would submit a request to allocate these savings to a newly formed drug offender treatment fund for community based treatment by FY2008. This report was submitted jointly by Judicial and DOC and estimated cost avoidance and savings of \$2.6 million.

The bill also creates an Interagency Task Force on Treatment (ITFT) which will be comprised of a district attorney or designee, chief public defender or designee and a probation officer. The purpose of the task force is to distribute the money allocated to the drug offender treatment fund to local treatment boards as well as report to the General Assembly in 2005 and 2007 on the cost savings resulting from this bill.

Pursuant to SB03-318, Judicial is submitting this request for \$2.5 million on behalf of the State for allocation to community treatment boards.

**Problem or Opportunity**

The legislative intent of SB03-318 is to reduce the number of drug-dependent offenders by increasing the availability of funding, as there is a high need and limited resources for addressing substance abuse problems in Colorado. The Alcohol and Drug Abuse Division (ADAD) within the Department of Human Services reports that approximately 6.0% (253,400) of Colorado’s population abuse alcohol or drugs<sup>1</sup>. Criminal justice agencies estimate that between 70% and 96% of their populations experience substance abuse problems<sup>2</sup>.

Many offenders fail on community-based supervision due to substance abuse. While data is not available for all populations, it is estimated that approximately half of the failures in community corrections and probation are due to technical violations of supervision, in which substance abuse is involved. Frequently, offenders are referred services that do not match their assessed treatment need simply because funding for the most appropriate service is not available. Failures on community based supervision often lead to additional court proceedings, new sentences and the use of more expensive correctional institutions. Funding in the amount of \$2.5 million is requested to provide additional services.

**Available Alternatives**

**Alternative #1: Fund \$2.5 million for substance abuse treatment**

With \$2.5 million an additional 522 offenders could receive necessary treatment.

<b>Treatment Modality</b>	<b>Unmet Need</b> (number of offenders needing treatment)	<b>Cost of Treatment per Person</b>	<b>Funding Necessary to Meet Need</b>	<b>Proportion al Unmet Need*</b>	<b>Distribution of Potential Funding</b>	<b>Additional Offenders Receiving Treatment</b>
Education	0	\$400	NA (no need)	0%	0	0
Weekly Outpatient	0	\$800	NA (no need)	0%	0	0
Intensive Outpatient	4565	\$4200	\$19,173,000	72.8%	\$1,820,175	<b>433</b>
Inpatient/ Residential	1175	\$6000**	\$7,050,000	18.7%	\$468,501	<b>78</b>
Therapeutic Community	530	\$20,075	\$10,639,750	8.5%	\$211,324	<b>11</b>
<b>Totals</b>	6270		\$36,862,750	100%	\$2,500,000	<b>522</b>

\*This is the percent of offenders needing each treatment modality and is based on the column “Unmet Need (number of offenders needing treatment)” – e.g. 4565/6270=72.8%.

\*\*\$6000 is based on \$3000 necessary for inpatient treatment and \$3000 for outpatient aftercare

<sup>1</sup> *The Costs and Effectiveness of Alcohol and Drug Abuse Programs in the State of Colorado*, Report to the General Assembly House Committee on Health, Environment, Welfare and Institutions and Senate Committee on Health, Environment, Children and Families, Submitted by the Alcohol and Drug Abuse Division, Colorado Department of Human Services, October 31, 2005, p.6.

<sup>2</sup> Source: Department of Corrections, Division of Criminal Justice, Division of Probation Services



**Alternative #2: No Budgetary Changes – Status Quo.**

Under current law, all felony drug penalties reduced by SB03-318 will return to their prior level in July 2007. Available substance abuse treatment services will remain constant, similar to what currently exists. No savings will occur and future offenders will likely serve longer DOC sentences. Rather than treating an additional 522 offenders, the \$2.5 million could pay for the new prison and start up costs for approximately 22 offenders<sup>3</sup>.

**Recommendation**

The Branch recommends Alternative 1 as the means to provide additional substance abuse treatment services, thereby reducing the number of drug dependent Coloradoans.

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<sup>3</sup> New prison cost (\$87,194) plus one year of operation (\$26,813) equals an annual cost of \$114,007 per offender per year ( $\$2,500,000/\$114,007=21.9$ ). The annual CDOC bed costs were calculated using the numbers provided by the Colorado Department of Corrections Office Budget.

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**DITP**  
**Capstone 2007**  
**Colorado Judicial Department**

**General Observation:** Technology should satisfy the business needs of courts and probation, and conversely business interests need to be well versed in how to use technology appropriately, and may even need a kick start from technology to reengineer out dated business practices. Keeping technology and business structurally separate only results in redundant efforts and communication problems. Although the separation of business and technology might have been appropriate in the past, they are so intertwined now, that any further distinctions are an artifact of past organizational structures that haven't been revisited in recent years.

Therefore, in early CY06, the State Court Administrator determined that it was most effective to merge the business side of the State Office with the technology side of the office. In combining these offices, the State Court Administrator created a new division called JBITS (Judicial Business Integrated with Technology Services). The Judicial Branch CIO heads this new division.

JBITS consists of three teams: the Application Development Team; the Court Services/Business Team; and the Technical Services Team. The JBITS Standing Committee will serve as oversight of this new division. The objectives of JBITS will be to: enhance daily court operations; identify and deploy best business practices; recommend business and technology policies as appropriate; respond to daily Q&As from the field; update records retention policy and procedures; improve the flow of appellate court records; develop and support software applications for the Judicial Department; provide business and application software training; work with the field users in identifying, developing, implementing and supporting new technologies that will support business needs; interface with other agencies and departments in implementing data and information exchanges; ensure that the collection and use of data is accurate, reliable and timely; and design, implement and support the technical infrastructure needed for the Judicial Department to conduct its business.

This is a new and innovative approach that should be proactive in merging business and technology interests.

**Questions:**

**I. Cyber-Security.**

- 1. Does the Judicial Department have comprehensive and enforceable information security policies and standards that JBITS administrators, staff and user population are both familiar with and acknowledge compliance with? Please elaborate briefly.**

The Judicial Department does have a written comprehensive security policy that has been in effect for the last five years. This policy is currently undergoing some changes and will be republished within the next 30-45 days. This policy covers such items as: user IDs and passwords; use of the network; use of the Internet; etc. Employees sign an acknowledgement form that they have received a copy of the policy.

2. **On a scale of 1-5 (5 being most advanced), rate the Judicial Department level of maturity with respect to implementation of information system security technology and practices.** The Judicial Department takes security very seriously as demonstrated in its written policy. JBITS is constantly absorbing punches about things such as changing passwords every 30 days, users not having administrative rights to their PCs, etc. Once JBITS hires its Information Security Officer in the next 60 days, I would rate the Judicial Department as a 5.
3. **On a scale of 1-5 (5 being most advanced), rate the Judicial Department's level of maturity with respect to awareness of general information security practices and cyber security threats.** The Judicial Department is generally aware of cyber security threats and spends considerable resources updating operating systems, intrusion detection systems, antivirus programs, and Internet screening systems on a regular basis. The practices also involve constant review of User IDs and monitoring. I would rate the Judicial Department as a 5.
4. **During FY06-07, which of the following information security sectors does the agency plan to invest in? Please elaborate briefly.**
  - i. Asset Inventory Management. The Judicial Department plans to write its own asset management system that will replace its current dependence on the existing system on the iSeries 825.
  - ii. Data Backup. The Judicial Department, in FY05-06, has just invested a considerable sum of money to provide automatic desktop and server backups.
  - iii. Data Encryption for Portable Devices. The Judicial Department plans to invest in this technology in FY06-07. Investigative work has already begun.
  - iv. Disaster Recovery (DR) and Business Continuity Planning (BCP). The number 1 objective of the new Information Security Office will be to focus on DR and BCP during the first half of FY06-07. A part of that effort will involve working with the Secretary of State's Office in relocating our Disaster Recovery platform iSeries 810 to the new facility in Centennial.
  - v. Identity Management/Enterprise Single Sign on (ESSO). The Judicial Department currently has an ability perform ESSO, but part of its security policy requires single sign-on capability but different passwords for network access and access to its primary applications.
  - vi. Incident Response. There are minimal plans for any activity in this area.
  - vii. IT Critical System Risk Assessment. The Judicial Department plans to conduct such a risk assessment during FY-6-07. This

assessment will be spearheaded by the new Information Security Officer in the early part of FY06-07.

- viii. Managed Security Services. Many of these services have already been acquired.
- ix. Network Security Tools (firewalls, intrusion detection/prevention systems, patch management). The Judicial Department already has all of these systems in place and functional, including firewalls, IDS, and patch management through SMS.
- x. Outsourced Third Party Audit Services. JBITS has a policy of not using these services. JBITS believes they compromise the security of the system.
- xi. Policy Development. A written policy is already in place.
- xii. Security Personnel Staffing (FTE or Contractor). The Judicial Department has allocated an FTE for the position of Information Security Officer for the Judicial Branch. That position, once filled, will report directly to the Chief Information Officer of the Judicial Branch.
- xiii. User Awareness Training. The Judicial Department is revamping its Court Academy and plans to include an offering on "Information System Security" which will focus on the written plan.

- 5. **How can the State Chief Information Security Officer (CISO) assist the agency in meeting its mission, securing its IT environment, or providing budget justification for information security related infrastructure, staffing, training, or services?** The most effective suggestion would be for the CISO to help us select a CISO for the Judicial Branch and then stay in close contact. I see no immediate budget issues, but the Judicial Department would like to participate in any training opportunities.

## II. **E-Government/Portal**

- 1. **How does the Judicial Department coordinate the implementation of systems in order to minimize redundancies and maximize their cost effectiveness and use?** To be frank, this is not a question for which there is a simple answer. In the Judicial Department, all applications and systems for the 3,500 Judicial Department users are managed thru JBITS (i.e., the Judicial Department's IT and Business group). Initial planning is completed by the CIO, and the supervisors of technical services, application development, and court services. These individuals have an institutional knowledge base that facilitates this efficiency determination.
  - i. **Is there an IT architecture master plan? Yes. Has the agency documented its application architecture, data architecture, and technical infrastructure architecture? Yes.**
  - ii. **What are the Judicial Department's key IT principles (e.g., buy don't build; all aps must support single sign-on via MS ADS)?**

The Judicial Department's key IT principles include, but are not limited to:

- a. Most importantly the Judicial Department believes it is more effective and efficient to build rather than buy;
  - b. Information security is of paramount concern, and whenever security competes with another principle, security wins.
  - c. Integration of state systems is critical to minimizing redundant data entry.
  - d. User response time is critical to an effectively run Department—efforts must be directed to minimizing user response time.
  - e. Applications should be written for one-stop shopping.
  - f. Applications should be written to minimize the production of paper.
  - g. Applications should be designed to minimize keystrokes and clicks.
  - h. Applications should protect the integrity of the data, and where statutorily provided, protect the privacy of data.
  - i. Sharing data and information is critically important to an effectively run Department.
- iii. **What people and processes are utilized to avoid investing in projects that do not conform to this envisioned future state architecture?** All new systems and applications must be approved by the JBITS Standing Committee. This committee consists of: a Supreme Court Justice; trial judges; court administrators; chief probation officers, clerks of court and unit supervisors. This committee is the oversight committee for the new JBITS division within the State Court Administrator's Office.

2. **How can the Statewide Internet Portal Authority assist the agency in meeting its mission?** Good question—who is selling the services it is offering? Why hasn't the director been to visit with individual departments to assess their needs? Right now, there is nothing that SIPA can offer the Judicial Department. **What portion of the Judicial Department's technology-enabled business infrastructure can SIPA assist with and/or provide?** Ditto above. The real question is what can SIPA help with that would make the delivery of that service and/or product more effective and efficient than the way the Judicial Department is currently acquiring those services/products? Right now, I do not see any.

- i. **How would the Judicial Department benefit from utilizing SIPA to help with existing applications that currently have a WEB interface?** The Judicial Department has recently contracted with LEXIS/NEXIS to provide e-filing services and public access services for the next three years. There are currently no other WEB based applications used by the Judicial Department.

- ii. **Which existing applications, that currently do not have WEB interface, would benefit from one?** Currently, the Judicial Department manages all of its WEB interfaces.
- iii. **What new customer facing applications are on the Judicial Department's wish list and/or in concept development?** The Judicial Department is interested in providing the General Public with an ability to pay fees/fines using a WEB based application. We do not anticipate that this will be pursued prior to FY07-08.
- iv. **During FY 06-07, which of the following common/shared services does the Judicial Department plan investment in: ID mgmt, payment processing, WEB content management, WEB service design, and/or WEB services integration? Please elaborate briefly.** The Judicial Department is not planning to implement any new WEB applications during FY06-07.

### III. Common/Shared Services.

- 1. **What is the status of IT disaster recovery planning and preparation within your agency?** Currently, the Judicial Department's production data and application server (iSeries 825) replicates its data real-time (using a product called DataMirror) to its backup data and application server (iSeries 810). Should a disaster be declared by the State Court Administrator, users from all Judicial Districts will be redirected to the backup machine (iSeries 810)? From there, users will be able to continue business, both query and data entry. The Judicial Department also replicates its production database to LEXIS/NEXIS for public access and e-filing. Should the 810 also be unavailable, users will be directed to the LEXIS public access database where they will be able to "view only" all production data. Although the Judicial Department has tested these sites, they are too close together geographically. The Judicial Department will be working with the Secretary of State's Office to relocate its backup hardware to the new disaster recovery site in Centennial during FY07.
  - i. **What role (with what responsibilities) does the agency-CIO serve with regard to the Judicial Department's Continuity of Operations Planning (COOP) and participation in the statewide Continuity of Government (COG) initiative?** The Judicial Department's CIO will play a more active role in these matters in FY07. The Department's CIO, however, has been active in discussing these issues at the national level, and after discussions with court staff in Houston, New Orleans and Tampa, is well versed in the things to do. The most valuable lesson learned from those experiences is that business continuity is more valuable to plan for than disaster recovery.
  - ii. **Has the Judicial Department identified those systems which are "state government critical" or "Judicial Department essential"?** Yes, those determinations have been indicated on the

appropriate DITO schedule. The JBITS Standing Committee will be prioritizing those this next fiscal year as they conduct a risk assessment of the various systems.

- iii. **How will the Judicial Department utilize the new statewide IT disaster recovery facility in FY06-07 and beyond (e.g., move current DR assets there, purchase new assets to locate there)?**  
The Judicial Department is planning to fully utilize those new DR facilities before the end of FY07. Discussions should begin by mid-Summer when the new Information Security Officer is selected.

#### IV. Governance/IMC

1. **Describe the Judicial Department's efforts to improve delivery of service as it relates to IT governance and project management.**
  - i. **Does the Judicial Department have a project management or program management office?** The Judicial Department is not funded for this kind of enterprise, but is nevertheless committed to effective project management. Project management is designed and implemented at the supervisor and user levels. The Judicial Department's JBITS division is committed to get its senior level management certified in project management methodologies during FY07.
  - ii. **How does the Judicial Department identify, analyze, mitigate, and escalate project risks?** The current organization of the Judicial Department's IT division (i.e., JBITS) easily facilitates this process of problem escalation through weekly meetings and hands on supervision by management. Staff are told that it is bad performance when staff are aware of problems and do not expose them, and good performance when issues and problems are surfaced. An open door management style facilitates that process.
  - iii. **Explain how the Judicial Department differentiates between the roles and responsibilities for Quality Assurance (QA) and either Verification and Validation (V&V) or Independent Verification and Validation (IV&V) on projects. Describe when and how the Judicial Department uses/would use these methods on its projects.** JBITS does not think that IV&V is an effective or efficient method for providing quality control. It is expensive and is usually staffed by individuals who wouldn't have any idea about project nuances and business requirements. It is rarely effective, so JBITS never plans to utilize IV&V as a methodology. The most effective way to produce a quality product is to have users involved in all phases of project development, from conceptualization through deployment. Users must be convinced that the product is their product regardless of where the project originated. When this type of user ownership is involved, they should be employed to provide ideas for development and testing of those ideas. In addition, internal QA, implemented by physical



signoff by programming peers and analysts also helps to ensure that a product has been successfully developed by the predetermined specifications. Deployment is always planned for off-hours, and significant testing by JBITS staff and field users is employed. The most effective QA comes from within the organization by those who own the product.

- iv. **Has/will the Judicial Department use the model IT contracts recently developed by the IT Contracts Task Force and adopted by the IMC?** To date, there has not been any reason to engage in contract negotiations of the type that would lead to the need for using that standard IT contract. Should the time arise, the Judicial Department is likely to use that standard contract.
- v. **How does the Judicial Department use the State's Life Cycle Management (LCM) process? Specifically, who participates in the decision-making at each gate (to move the project from one stage to the next) and how is it helpful to utilize the IMC and/or OIT at the decision point?** The Judicial Branch CIO, JBITS supervisors and the JBITS Standing Committee all participate at various points in the LCM process.

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<b>ARS</b>
<b>IT Architecture Review Scorecard</b>
<b>FY06-07</b>

<b>1. Department:</b>	Judicial Branch			
<b>2. Scope:</b> (select one)	Agency	Project	Procurement	Other (specify below):
	X			
<b>3. Target Name:</b>	Entire Judicial Branch			

4. Summary				
	Number Compliant	Total Possible	Percentage Compliant	Comments
Network	10	11	91%	
Datacenter	7	7	100%	
Web Access	2	2	100%	
Email	3	3	100%	
Identity Mgt	1	1	100%	
Database	4	4	100%	
Application	4	5	80%	
Security	8	8	100%	
<b>Overall</b>	<b>39</b>	<b>41</b>	<b>95%</b>	

5. Data Worksheet							
Network (7.1)	Yes	No	N/A	Email (7.4)	Yes	No	N/A
IP Network	X			SMTP	X		
IP Address Alloc	X			POP /IMAP	X		
Local Net Unroutable	X			MIME	X		
Routing	X			<b>Identity Mgmt. (7.5)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>
DNS	X			LDAP			X
Reverse Proxy			X	<b>Database (7.6)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>
DHCP	X			ODBC / JDBC	X		
VPN	X			SQL	X		
Firewall	X			RDBMS	X		
Wireless Access	X			RDBMS Admin Security	X		
Network Admin Security				<b>Application (7.7)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>
<b>Datacenter (7.2)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>	n-Tier			X
Services	X			Tool SW Dev	X		
Environmentals	X			OOA / OOD		X	
Network Access	X			UML	X		
Physical Security	X			Config. Mgmt	X		
Network Security	X			<b>Security (7.8)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>
Backup	X			Encryption	X		
Bus. Continuance	X			IDS	X		
<b>Web Access (7.3)</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>	Anti-Virus	X		
HTML	X			Wireless	X		
XML	X			DMZ	X		
				Auth / Auth / Acc.	X		
				Sys. Admin Security	X		
				SSL	X		

<b>IT Sch1200</b>
<b>IT Execution Plan</b>
FY06-07

This schedule is intended to provide an overview of the department's total planned IT investment - all IT-related personnel, products, and services - as allocated across the department's inventory of individual projects and systems.

Activities	Category	Personnel Costs (\$)		Operating Costs (\$)				Total	
		Contract	State	Admin	Contract Svcs	State Svcs	Software		Hardware
A	B	C	D	E	F	G	H	I	J
<b>I. Projects (new systems or enhancements to existing systems)</b>									46.0%
ICON/Eclipse JAVA Rewrite	Operational		\$509,354	\$4,356	\$12,425	\$7,465			\$533,600
ICON/Eclipse Imper.Prior to Rewrite	Operational		\$133,172	\$4,356	\$12,425	\$7,465			\$157,419
SupremeCrt Module	Operational		\$214,951	\$4,356	\$12,425	\$7,465			\$239,197
Drug Court Module	Operational	\$219,000	\$0	\$4,356	\$12,425	\$7,465			\$243,247
CICJIS Rewrite	Operational		\$21,953	\$4,356	\$12,425	\$7,465			\$46,200
CICJIS Transport Order	Operational		\$21,953	\$4,356	\$12,425	\$7,465			\$46,200
Filebound EDM Deployment(s)	Operational		\$35,038	\$4,356	\$12,425	\$7,465			\$59,284
Filebound E-Forms Denver PC/PSI	Operational		\$35,038	\$4,356	\$12,425	\$7,465			\$59,284
County Court E-Filing	Operational		\$35,038	\$4,356	\$12,425	\$7,465		\$100,000	\$159,284
Appellate Court E-Filing	Operational		\$35,038	\$4,356	\$12,425	\$7,465		\$20,000	\$79,284
Executive Dashboards	Operational		\$35,038	\$4,356	\$12,425	\$7,465			\$59,284
Integration Outlook/ICON-Eclipse	Operational		\$18,682	\$4,356	\$12,425	\$7,465			\$42,929
OnLine Dockets	Operational		\$18,682	\$4,356	\$12,425	\$7,465	\$18,000	\$55,000	\$115,929
PC/Laptop/Tablet Procure/Deploy	Infrastructure		\$198,595	\$4,356	\$12,425	\$7,465	\$160,000	\$700,000	\$1,082,842
Trial Court Transcript Repository	Operational		\$18,682	\$4,356	\$12,425	\$7,465	\$70,000	\$50,000	\$162,929
Elec Trial Crt Record Program	Operational		\$18,682	\$4,356	\$12,425	\$7,465			\$42,929
Server Procure/Deploy	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465	\$25,000	\$110,000	\$177,929
Wireless Enhancements	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465	\$25,000	\$75,000	\$142,929
Network Circuit Enhancements	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465		\$75,000	\$117,929
Video Conference Deployments	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465		\$35,000	\$77,929
Location Infrastructure Upgrades	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465		\$50,000	\$92,929
Design/Deploy/Test Disas Recov	Infrastructure		\$18,682	\$4,356	\$12,425	\$7,465			\$42,929
Identify/Develop Best Busi Prac.	Operational		\$329,441	\$4,356	\$12,425	\$7,465			\$353,687
Other Misc (e.g., Legis Mandates)	Operational		\$18,682	\$4,356	\$12,425	\$7,465	\$50,000		\$92,929
<b>Sub-totals</b>		\$219,000	\$1,810,104	\$104,550	\$298,207	\$179,167	\$348,000	\$1,270,000	\$4,229,028

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Activities	Category	Personnel Costs (\$)			Operating Costs (\$)				Total
		Contract	State	Admin	Contract Svcs	State Svcs	Software	Hardware	
A	B	C	D	E	F	G	H	I	J
II. Systems (operations & maintenance for existing systems)									54.0%
ICON/Eclipse Base System	Operational		329,441	4,356	12,425	7,465			\$353,687
Jury Management Module	Operational		51,393	4,356	12,425	7,465			\$75,640
Atty Registration Link Module	Operational		18,682	4,356	12,425	7,465			\$42,929
Court App't Counsel Module	Operational		18,682	4,356	12,425	7,465			\$42,929
Court of Appeals Module	Operational		18,682	4,356	12,425	7,465			\$42,929
BRIO-Decision Supp dBase	Operational		67,749	4,356	12,425	7,465			\$91,996
Data Integrity Programs	Operational		35,038	4,356	12,425	7,465			\$59,284
CICJIS-Transfers	Operational		67,749	4,356	12,425	7,465	25,000		\$116,996
SANCA-DHS Transfers	Operational		18,682	4,356	12,425	7,465			\$42,929
DMV-Transfers	Operational		18,682	4,356	12,425	7,465			\$42,929
DORvenue-Transfers	Operational		18,682	4,356	12,425	7,465			\$42,929
Child Support Transfers	Operational		21,953	4,356	12,425	7,465			\$46,200
LEXIS-Public Access System	Operational		18,682	4,356	12,425	7,465			\$42,929
LEXIS-Efiling (CV,DR,PR,WA)	Operational		51,393	4,356	12,425	7,465		120,000	\$195,640
Filebound Imaging (CR,MH)	Operational		51,393	4,356	12,425	7,465	25,000	120,000	\$220,640
FTR Digital Audio Recording	Operational		35,038	4,356	12,425	7,465		100,000	\$159,284
Docket Monitoring Systems	Operational		18,682	4,356	12,425	7,465	25,000		\$67,929
E-Mail	Infrastructure		35,038	4,356	12,425	7,465	25,000		\$84,284
Network Maintenance	Infrastructure		107,003	4,356	12,425	7,465			\$131,250
Telephony Support	Infrastructure		67,749	4,356	12,425	7,465			\$91,996
Server Support	Infrastructure		185,510	4,356	12,425	7,465			\$209,757
Desktop Hard/Software Support	Infrastructure		1,199,565	4,356	12,425	7,465	25,000	154,920	\$1,403,732
Intranet (Judicialnet)	Infrastructure		18,682	4,356	12,425	7,465	5,000		\$47,929
Info System Security	Administrative		35,038	4,356	12,425	7,465	150,000		\$209,284
Business Cont/Disas Recovery	Operational		48,122	4,356	12,425	7,465	50,000		\$122,369
Asset Mgmt/Help Desk System	Administrative		18,682	4,356	12,425	7,465			\$42,929
PTO/Leave/Timesheet System	Administrative		18,682	4,356	12,425	7,465			\$42,929
Course Registration	Administrative		18,682	4,356	12,425	7,465	25,000		\$67,929
Pay for Performance Module	Administrative		21,953	4,356	12,425	7,465			\$46,200
Business/Tech Training	Administrative		466,829	4,356	12,425	7,465			\$491,076
Other Systems	Operational		182,239	4,356	12,425	7,465	75,094		\$281,580
<b>Sub-totals</b>		\$0	\$3,284,373	\$135,044	\$385,185	\$231,423	\$430,094	\$494,920	\$4,961,039
<b>Totals</b>		\$219,000	\$5,094,477	\$239,594	\$683,392	\$410,590	\$778,094	\$1,764,920	\$9,190,067
Percentage of total		2.4%	55.4%	2.6%	7.4%	4.5%	8.5%	19.2%	100.0%

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**IT Sch2000**

FY06-07

**IT System Profiles Summary**

This schedule is intended to provide an overview of the department's inventory of communication and information technology systems. It summarizes the profiles – including some business and technical characteristics – for each individual system.

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Name	Architecture						Role		Services			Other		
	User Interface	Database	Application Language	Computing Platform	Network	Facility	Critical	Mission	Disaster Recovery	ID Mgmt/ Directory	Pmt	D	S	E
A	B	C	D	E	F	G	H	I	J	K	L	M		
ICON/Eclipse Base System	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	Y	Y	Hot-hot site	Enterprise	Y	Y	Y	Y
Jury Management Module	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	Y	Y	Hot-hot site	Enterprise	Y	Y	Y	Y
Atty Registration Link Module	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Enterprise	N	Y	Y	N
Court App't Counsel Module	Web Browse	DB2	Java/J2EE	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Enterprise	Y	Y	Y	N
Court of Appeals Module	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	Y	Y	Hot-hot site	Dept	Y	Y	N	N
BRIO-Decision Supp dBase	Web Browse	DB2	Java/J2EE	AS400	WAN-wireline	Dept DC	N	N	Hot-hot site	Dept	N	Y	N	N
Data Integrity Programs	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Dept	N	N	N	N
CICJIS-Transfers	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	Y	Y	Hot-hot site	Enterprise	N	Y	Y	Y
SANCA-DHS Transfers	Web Browse	DB2	Java/J2EE	AS400	WAN-wireline	Dept DC	Y	Y	Hot-hot site	Enterprise	N	Y	Y	N
DMV-Transfers	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Enterprise	N	Y	Y	N
DORvenue-Transfers	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Enterprise	N	Y	Y	N
Child Support Transfers	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Enterprise	N	Y	Y	N
LEXIS-Public Access System	Web Browse	SQL Svr	.NET	Other	Internet	Outsourced	N	Y	Hot-hot site	Dept	Y	Y	N	N
LEXIS-Efiling (CV,DR,PR,WA)	Web Browse	SQL Svr	.NET	Other	Internet	Outsourced	N	Y	Hot-hot site	Dept	Y	Y	N	N

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Name	Architecture						Role		Services		Other			
	User Interface	Database	Application Language	Computing Platform	Network	Facility	Critical	Missio	Disaster Recovery	ID Mgmt/ Directory	Pmt	D	S	E
	A	B	C	D	E	F	G	H	I	J	K	L	M	
Filebound Imaging (CR,MH)	Web Browse	SQL Svr	Basic/VB	Other	Internet	Outsourced	N	Y	Hot-hot site	Dept	N	Y	N	N
FTR Digital Audio Recording	Windows	Other	.NET	Other	WAN-wireline	Dept DC	Y	Y	Data backup	Dept	N	N	N	N
Docket Monitoring Systems	Windows	SQL Svr	Basic/VB	Other	WAN-wireline	Dept DC	N	Y	Hot-cold site	Dept	N	Y	N	N
E-Mail	Windows	SQL Svr	.NET	Other	WAN-wireline	Dept DC	N	Y	Hot-hot site	Dept	N	Y	Y	Y
Network Maintenance	Other	Other	Other	Other	Other	Dept DC	Y	Y	Hot-hot site	Dept	N	Y	Y	Y
Telephony Support	Other	Other	Other	Other	Other	Dept DC	Y	Y	Other	Dept	N	Y	Y	Y
Server Support	Windows	SQL Svr	Other	Other	WAN-wireline	Dept DC	Y	Y	Hot-cold site	Dept	N	Y	Y	Y
Desktop Hard/Software Support	Windows	Other	.NET	Other	Other	Dept DC	Y	Y	Other	Dept	N	Y	Y	Y
Intranet (Judicialnet)	Web Browse	Other	Other	Other	Internet	Dept DC	N	Y	Hot-cold site	Dept	N	Y	N	N
Info System Security: Varies depending on the System	Other	Other	Macromedia Other	Other	Other	Dept DC	Y	Y	Other	Dept	N	Y	Y	Y
Business Cont/Disas Recovery	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	Y	Y	Hot-hot site	Dept	Y	Y	Y	Y
Asset Mgmt/Help Desk System	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Dept	N	Y	N	N
PTO/Leave/Timesheet System	Web Browse	SQL Svr	Java/J2EE	Other	WAN-wireline	Dept DC	N	Y	Hot-cold site	Dept	N	Y	Y	N
Course Registration	Web Browse	SQL Svr	Basic/VB	Other	Internet	Dept DC	N	N	Hot-cold site	Dept	N	Y	N	N
Pay for Performance Module	Web Browse	SQL Svr	Java/J2EE	Other	WAN-wireline	Dept DC	N	N	Hot-cold site	Dept	N	Y	N	N
Business/Tech Training	Other 3270: GUI	DB2	Other w/Seagull	AS400	WAN-wireline	State DC Backup DDC	N	Y	Hot-hot site	Dept	N	Y	N	N
Other Systems: Vary and can include DOC transfers; FBI	Other	Other	Other	Other	Other	Other	Y	Y	Other	Other	N	N	N	N

<b>IT Project LCM Profiles Summary</b>	<b>IT Sch2100</b>
	FY06-07

This schedule is intended to provide an overview of the department's total planned inventory of IT projects as scheduled in the context of the State's IT Lifecycle Management (LCM) process (with dates to enter each stage).

Name	State's IT Lifecycle Management Process (date stage has/will complete)						Target End Date	Total Budget	Enterprise Reporting
	Ideation/Discovery	Concept Definition	Analysis & Design	Build/Test	User Acceptance	Deploy			
A	B	C	D	E	F	G	H	I	J
ICON/Eclipse JAVA Rewrite	01/01/06	09/30/06	12/30/06	Incremental	Incremental	Incremental	06/30/09	\$856,524	Quarterly
ICON/Eclipse Imper.Prior to Rewrite	05/30/06	06/30/06	07/17/06	08/30/06	09/15/06	09/30/06	09/30/06	BB	Annually
SupremeCrt Module	12/30/05	12/30/05	12/30/05	12/30/06	03/31/07	06/30/07	06/30/07	BB	Annually
Drug Court Module	06/30/05	12/30/05	06/30/06	Incremental	Incremental	Incremental	03/30/07	Grant	Annually
CICJIS Rewrite	06/30/03	09/30/05	12/30/06	Incremental	Incremental	Incremental	12/30/07	CICJIS	Annually
CICJIS Transport Order	03/30/05	07/30/06	09/30/06	03/30/07	04/30/07	06/30/07	09/30/07	Grant	Annually
Filebound EDM Deployment(s)	08/30/05	12/30/05	06/30/06	Incremental	Incremental	Incremental	06/30/07	BB	Annually
Filebound E-Forms Denver PC/PSI	08/30/05	12/30/05	06/30/06	Incremental	Incremental	Incremental	06/30/07	BB	Annually
County Court E-Filing	03/30/05	12/30/05	03/30/06	06/30/06	07/30/06	09/30/06	09/30/06	BB	Annually
Appellate Court E-Filing	03/30/05	12/30/05	09/30/06	12/30/06	01/30/07	03/30/07	06/30/07	BB	Annually
Executive Dashboards	03/30/06	09/30/06	10/30/06	03/30/07	04/30/07	05/30/07	06/30/07	BB	Annually
Integration Outlook/ICON-Eclipse	03/30/04	09/30/06	10/30/06	12/30/06	03/30/07	04/30/07	06/30/07	BB	Annually
OnLine Dockets	05/30/06	06/15/06	06/30/06	07/30/06	07/30/06	08/15/06	09/30/06	BB	Annually
PC/Laptop/Tablet Procure/Deploy	ONGOING					06/30/07	06/30/07	BB	Annually
Trial Court Transcript Repository	12/30/05	09/30/06	12/30/06	03/30/07	04/30/07	06/30/07	06/30/07	BB	Annually
Elec Trial Crt Record Program	09/30/05	12/30/05	03/30/06	07/30/06	09/30/06	09/30/06	06/30/07	BB	Annually
Server Procure/Deploy	03/30/06	05/30/06	06/30/06	ONGOING	ONGOING	ONGOING	06/30/07	BB	Annually
Wireless Enhancements	ONGOING					06/30/07	06/30/07	BB	Annually
Network Circuit Enhancements	ONGOING					06/30/07	06/30/07	\$188,000	Annually
Video Conference Deployments	ONGOING					06/30/07	06/30/07	BB	Annually
Location Infrastructure Upgrades	ONGOING					06/30/07	06/30/07	BB	Annually
Design/Deploy/Test Disas Recov	03/30/06	08/30/06	09/30/06	12/30/06	01/15/07	03/30/07	06/30/07	BB	Annually
Identify/Develop Best Busi Prac.	ONGOING					06/30/07	06/30/07	BB	Annually
Other Misc (e.g., Legis Mandates)	ONGOING					06/30/07	06/30/07	BB	Annually

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<b>IT Sch3000_FTE</b>
<b>IT Staffing Requirements Summary: Quantity - Estimate Year</b> <span style="float: right;">FY06-07</span>

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by quantity as allocated across the department's inventory of individual projects and systems.

													Total Department FTE:	3109.5	
A	B IT Employees FY06-07							C IT Contractors FY06-07						D Totals	
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other		Sub-totals
<b>IT Activities</b>															
<b>I. Projects (new systems or enhancements to existing systems)</b>															
ICON/Eclipse JAVA Rewrite	0.3	4.5	1.0		2.0		7.8							0.0	7.8
ICON/Eclipse Imper.Prior to Rewrite				1.0	1.0		2.0							0.0	2.0
SupremeCrt Module	0.3	2.5		0.5			3.3							0.0	3.3
Drug Court Module							0.0	2.0						2.0	2.0
CICJIS Rewrite				0.3			0.3							0.0	0.3
CICJIS Transport Order				0.3			0.3							0.0	0.3
Filebound EDM Deployment(s)		0.5					0.5							0.0	0.5
Filebound E-Forms Denver PC/PSI		0.5					0.5							0.0	0.5
County Court E-Filing		0.5					0.5							0.0	0.5
Appellate Court E-Filing		0.5					0.5							0.0	0.5
Executive Dashboards		0.5					0.5							0.0	0.5
Integration Outlook/ICON-Eclipse		0.3					0.3							0.0	0.3
OnLine Dockets					0.3		0.3							0.0	0.3
PC/Laptop/Tablet Procure/Deploy			1.0		2.0		3.0							0.0	3.0
Trial Court Transcript Repository					0.3		0.3							0.0	0.3
Elec Trial Crt Record Program		0.3					0.3							0.0	0.3
Server Procure/Deploy					0.3		0.3							0.0	0.3
Wireless Enhancements		0.3					0.3							0.0	0.3
Network Circuit Enhancements		0.3					0.3							0.0	0.3
Video Conference Deployments		0.3					0.3							0.0	0.3
Location Infrastructure Upgrades					0.3		0.3							0.0	0.3
Design/Deploy/Test Disas Recov					0.3		0.3							0.0	0.3
Identify/Develop Best Busi Prac.	0.5	0.5		3.0	1.0		5.0							0.0	5.0
Other Misc (e.g., Legis Mandates)					0.3		0.3							0.0	0.3
<b>Sub-totals</b>	1.0	11.3	2.0	5.1	7.5	0.0	26.85	0.0	2.0	0.0	0.0	0.0	0.0	2.0	28.9

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IT Activities	IT <u>Employees</u> FY06-07							IT <u>Contractors</u> FY06-07							Totals
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	
<b>II. Systems (operations and maintenance on existing systems)</b>															
ICON/Eclipse Base System	0.5				4.5		5.0							0.0	5.0
Jury Management Module				0.8			0.8							0.0	0.8
Atty Registration Link Module					0.3		0.3							0.0	0.3
Court App't Counsel Module					0.3		0.3							0.0	0.3
Court of Appeals Module					0.3		0.3							0.0	0.3
BRIO-Decision Supp dBase				1.0			1.0							0.0	1.0
Data Integrity Programs					0.5		0.5							0.0	0.5
CICJIS-Transfers		0.5		0.5			1.0							0.0	1.0
SANCA-DHS Transfers				0.3			0.3							0.0	0.3
DMV-Transfers				0.3			0.3							0.0	0.3
DORvenue-Transfers				0.3			0.3							0.0	0.3
Child Support Transfers				0.3			0.3							0.0	0.3
LEXIS-Public Access System		0.3					0.3							0.0	0.3
LEXIS-Efiling (CV,DR,PR,WA)		0.8					0.8							0.0	0.8
Filebound Imaging (CR,MH)		0.8					0.8							0.0	0.8
FTR Digital Audio Recording						0.5	0.5							0.0	0.5
Docket Monitoring Systems		0.3					0.3							0.0	0.3
E-Mail		0.5					0.5							0.0	0.5
Network Maintenance	0.6		0.5	0.5			1.6							0.0	1.6
Telephony Support	0.8	0.2					1.0							0.0	1.0
Server Support	0.8			2.0			2.8							0.0	2.8
Desktop Hard/Software Support	0.8				17.5		18.3							0.0	18.3
Intranet (Judicialnet)		0.3					0.3							0.0	0.3
Info System Security			0.5				0.5							0.0	0.5
Business Cont/Disas Recovery			0.2	0.5			0.7							0.0	0.7
Asset Mgmt/Help Desk System					0.3		0.3							0.0	0.3
PTO/Leave/Timesheet System		0.3					0.3							0.0	0.3
Course Registration		0.3					0.3							0.0	0.3
Pay for Performance Module		0.3					0.3							0.0	0.3
Business/Tech Training	0.5	0.5	1.8	0.3	4.0		7.1							0.0	7.1
Other Systems		2.0		0.3		0.5	2.8							0.0	2.8
<b>Sub-totals</b>	4.0	6.8	3.0	6.9	27.5	1.0	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.1
<b>Totals</b>	5.0	18.0	5.0	12.0	35.0	1.0	76.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0	78.0
Category Percentages	6.4%	23.1%	6.4%	15.3%	44.9%	1.3%	97.4%	0.0%	2.6%	0.0%	0.0%	0.0%	0.0%	2.6%	100.0%
IT Management (Employees)							1.0	IT Management (Contractors)							1.0
<b>Grand Totals</b>	<b>Employees</b>						<b>77.0</b>	<b>Contractors</b>						<b>2.0</b>	<b>79.0</b>

<b>IT Sch3000_Cost</b>
<b>IT Staffing Requirements Summary: Cost - Estimate Year</b> <span style="float: right;">FY06-07</span>

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by cost as allocated across the department's inventory of individual projects and systems.

IT Activities	IT Employees FY06-07							IT Contractors FY06-07						Totals	
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other		Sub-totals
<b>I. Projects (new systems or enhancements to existing systems)</b>															
ICON/Eclipse JAVA Rewrite	\$16,356	\$294,403	\$65,423	\$0	\$130,846	\$0	\$507,028							\$0	\$507,028
ICON/Eclipse Imper.Prior to Rewrite	\$0	\$0	\$0	\$65,423	\$65,423	\$0	\$130,846							\$0	\$130,846
SupremeCrt Module	\$16,356	\$163,557	\$0	\$32,711	\$0	\$0	\$212,624							\$0	\$212,624
Drug Court Module	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,000						\$219,000	\$219,000
CICJIS Rewrite	\$0	\$0	\$0	\$19,627	\$0	\$0	\$19,627							\$0	\$19,627
CICJIS Transport Order	\$0	\$0	\$0	\$19,627	\$0	\$0	\$19,627							\$0	\$19,627
Filebound EDM Deployment(s)	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711
Filebound E-Forms Denver PC/PSI	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711
County Court E-Filing	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711
Appellate Court E-Filing	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711
Executive Dashboards	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711
Integration Outlook/ICON-Eclipse	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356
OnLine Dockets	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
PC/Laptop/Tablet Procure/Deploy	\$0	\$0	\$65,423	\$0	\$130,846	\$0	\$196,269							\$0	\$196,269
Trial Court Transcript Repository	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
Elec Trial Crt Record Program	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356
Server Procure/Deploy	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
Wireless Enhancements	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356
Network Circuit Enhancements	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356
Video Conference Deployments	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356
Location Infrastructure Upgrades	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
Design/Deploy/Test Disas Recov	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
Identify/Develop Best Busi Prac.	\$32,711	\$32,711	\$0	\$196,269	\$65,423	\$0	\$327,115							\$0	\$327,115
Other Misc (e.g., Legis Mandates)	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356
<b>Sub-totals</b>	\$65,423	\$736,008	\$130,846	\$333,657	\$490,672	\$0	\$1,756,605	\$0	\$219,000	\$0	\$0	\$0	\$0	\$219,000	\$1,975,605

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A	B							C							D		
	IT Employees FY06-07							IT Contractors FY06-07									
IT Activities	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Totals		
<b>II. Systems (operations and maintenance on existing systems)</b>																	
ICON/Eclipse Base System	\$32,711	\$0	\$0	\$0	\$294,403	\$0	\$327,115							\$0	\$327,115		
Jury Management Module	\$0	\$0	\$0	\$49,067	\$0	\$0	\$49,067							\$0	\$49,067		
Atty Registration Link Module	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356		
Court App't Counsel Module	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356		
Court of Appeals Module	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356		
BRIO-Decision Supp dBase	\$0	\$0	\$0	\$65,423	\$0	\$0	\$65,423							\$0	\$65,423		
Data Integrity Programs	\$0	\$0	\$0	\$0	\$32,711	\$0	\$32,711							\$0	\$32,711		
CICJIS-Transfers	\$0	\$32,711	\$0	\$32,711	\$0	\$0	\$65,423							\$0	\$65,423		
SANCA-DHS Transfers	\$0	\$0	\$0	\$16,356	\$0	\$0	\$16,356							\$0	\$16,356		
DMV-Transfers	\$0	\$0	\$0	\$16,356	\$0	\$0	\$16,356							\$0	\$16,356		
DORvenue-Transfers	\$0	\$0	\$0	\$16,356	\$0	\$0	\$16,356							\$0	\$16,356		
Child Support Transfers	\$0	\$0	\$0	\$19,627	\$0	\$0	\$19,627							\$0	\$19,627		
LEXIS-Public Access System	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356		
LEXIS-Efiling (CV,DR,PR,WA)	\$0	\$49,067	\$0	\$0	\$0	\$0	\$49,067							\$0	\$49,067		
Filebound Imaging (CR,MH)	\$0	\$49,067	\$0	\$0	\$0	\$0	\$49,067							\$0	\$49,067		
FTR Digital Audio Recording	\$0	\$0	\$0	\$0	\$0	\$32,711	\$32,711							\$0	\$32,711		
Docket Monitoring Systems	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356		
E-Mail	\$0	\$32,711	\$0	\$0	\$0	\$0	\$32,711							\$0	\$32,711		
Network Maintenance	\$39,254	\$0	\$32,711	\$32,711	\$0	\$0	\$104,677							\$0	\$104,677		
Telephony Support	\$52,338	\$13,085	\$0	\$0	\$0	\$0	\$65,423							\$0	\$65,423		
Server Support	\$52,338	\$0	\$0	\$130,846	\$0	\$0	\$183,184							\$0	\$183,184		
Desktop Hard/Software Support	\$52,338	\$0	\$0	\$0	\$1,144,901	\$0	\$1,197,239							\$0	\$1,197,239		
Intranet (Judicialnet)	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356		
Info System Security	\$0	\$0	\$32,711	\$0	\$0	\$0	\$32,711							\$0	\$32,711		
Business Cont/Disas Recovery	\$0	\$0	\$13,085	\$32,711	\$0	\$0	\$45,796							\$0	\$45,796		
Asset Mgmt/Help Desk System	\$0	\$0	\$0	\$0	\$16,356	\$0	\$16,356							\$0	\$16,356		
PTO/Leave/Timesheet System	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356		
Course Registration	\$0	\$16,356	\$0	\$0	\$0	\$0	\$16,356							\$0	\$16,356		
Pay for Performance Module	\$0	\$19,627	\$0	\$0	\$0	\$0	\$19,627							\$0	\$19,627		
Business/Tech Training	\$32,711	\$32,711	\$117,761	\$19,627	\$261,692	\$0	\$464,503							\$0	\$464,503		
Other Systems	\$0	\$130,846	\$0	\$16,356	\$0	\$32,711	\$179,913							\$0	\$179,913		
<b>Sub-totals</b>	\$261,692	\$441,605	\$196,269	\$448,147	\$1,799,130	\$65,423	\$3,212,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,212,265		
<b>Totals</b>	\$327,115	\$1,177,612	\$327,115	\$781,804	\$2,289,802	\$65,423	\$4,968,870	\$0	\$219,000	\$0	\$0	\$0	\$0	\$219,000	\$5,187,870		
Category Percentages	6.3%	22.7%	6.3%	15.1%	44.1%	1.3%	95.8%	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%	4.2%	100.0%		
	IT Management (Employees)							\$125,607	IT Management (Contractors)							\$125,607	
<b>Grand Total</b>	<b>Employees</b>							<b>\$5,094,477</b>	<b>Contractors</b>							<b>\$219,000</b>	<b>\$5,313,477</b>

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<b>IT Sch4000</b>
<b>IT Asset Inventory Summary (as of June 30, 2006)</b>
FY06-07

This schedule is intended to provide a high-level, comprehensive overview of the department's IT assets and their associated costs including those for replacement, recurring maintenance, as well as administration and support.

IT Asset Category	IT Asset Sub Category	Quantity of Units	Deployment/Replacement			Ownership		Forecast Expenses
			Total Current Value (replacement cost)	Average Lifecycle	Annual Amortized Cost (D/E)	Annual Maintenance Costs	Category TOTAL (F+G)	
A	B	C	D	E	F	G	H	I
Facilities	<del> </del>	# computer rooms w/ A/C: 1 # Fire Suppression: 1 # Security: 1	\$178,475	5	\$35,695	\$7,139	\$42,834	\$35,695
IT Hardware - Workstations	<del> </del>	Total # of workstations:	\$4,816,850	3	\$1,376,981	\$1,033	\$1,378,014	\$905,167
	Heavy (PC/Laptop)	# of PCs: 4,484 # of Laptops: 778	\$4,801,350	4	\$1,371,814	\$0	\$1,371,814	\$900,000
	Thin (PDA/cell phone/pager)	# of PDAs: 10 # cell phones: 45 # pagers:(same as cells) # Blackberries: 25	\$15,500	3	\$5,167	\$1,033	\$6,200	\$5,167
IT Hardware - Servers	<del> </del>	Total # of server boxes: 44	\$1,637,000	4	\$409,250	\$81,850.00	\$491,100	\$100,000
	Application Functions	# of servers that perform application functions: 5	<del> </del>					
	Database Functions	# of servers that perform DB functions: 13						
	Web Functions	# of servers that perform web functions: 3						
	Other Functions	# of servers that perform functions not mentioned: 23						

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IT Asset Category	IT Asset Sub Category	Quantity of Units	Deployment/Replacement			Ownership		Category TOTAL (F+G)	Forecast Expenses					
			Total Current Value (replacement cost)	Average Lifecycle	Annual Amortized Cost (D/E)	Annual Maintenance Costs								
A	B	C	D	E	F	G	H	I						
IT Hardware - Printers		Total # of printers: 939	\$1,729,000	3	\$576,333	\$115,267	\$691,600	\$150,000						
IT Hardware - Networks		Total # of network devices: 551	\$2,945,500	3	\$981,833	\$196,367	\$1,178,200	\$125,000						
	Connectivity	# of hubs/switches: 439	[Crossed out content]											
	Security	# of Firewalls: 3												
# of IDS Devices: 1 # of Routers: 108														
IT Hardware - Other Components		# of scanners: 118 # of plotters: 1 # of FTR Dig.Audio Record: 221	\$1,638,500	3	\$546,167	\$136,542	\$682,708	\$149,058						
Software		Total # of software licenses/purchases: 9,488	\$ 1,847,100	3	\$615,700	\$ 539,897	\$1,155,597	\$300,000						
	GIS	Total # of GIS licenses:	[Crossed out content]											
<b>Totals</b>									\$14,792,425	24	\$4,541,959	\$1,078,094	\$5,620,054	\$1,764,920
									IT Base Budget:		\$ 1,764,920	\$ 1,078,094	\$2,843,014	\$1,764,920
			Program Base Budget:		\$0	\$0	\$0	\$0						
			Other:		\$2,777,039	\$0	\$2,777,040	\$0						

If the amounts on this last line are > 0, provide explanation in the IT Sch4010

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**IT Sch4010****IT Asset Mgmt Plan Framework**

FY06-07

This schedule is intended to describe the department's objectives, policies, and resources focused on supporting the decisions necessary to manage all IT assets throughout their entire lifecycle.

**Department:** Judicial Department

**1. Plan Description**

The primary goal of the Asset Management Plan is to ensure that the hardware and software available within the Judicial Branch effectively facilitates the business objectives of the Judicial Branch. Although a technical strategy for acquiring, deploying and replacing the technical infrastructure of the Judicial Branch is important to maintain the system at an acceptable level, there is also an appreciation of the fact that technology supports business, and in a zero-sum budget environment, the best laid plans in deploying, maintaining and upgrading technology may give way to funding more important business needs. The Judicial Branch is trying to “make do” with available funds, and has been quite successful “making do” over the past 5-10 years; however, recent changes in the Microsoft licensing policy, keeping up with Microsoft security patches, the need to upgrade the telecommunications network, aging personal computers whose specifications no longer satisfy the exponentially growing requirements for imaged based systems, the need for designing and implementing an electronic document management system to cope with the ever increasing paper crisis, and numerous servers that are reaching the end of their life cycle will require special attention. JBITS has been charged with the acquisition, deployment and upgrading of the technical infrastructure.

**2. Deployment/Replacement**

**Processes:** Networking hardware and client hardware deployment is implemented exclusively by JBITS technical support staff in order to ensure that proper security and networking connectivity is completed. When necessary, JBITS contracts with hardware vendors to help ensure smoother server implementations. Initial software installations are completed by imaging hard drives and having the hardware vendor install the software on new machines. Software upgrades are also installed by JBITS staff. The Judicial Branch has opted not to outsource hardware and software installations.

The Judicial Branch has adopted the recommendations of the Statewide Desktop Standards regarding replacement cycles. These replacement cycles are planned within budgetary constraints.

JBITS also completes random hardware and software audits to ensure the accuracy of the hardware deployment, and compliance with hardware and software standards.

Hardware and software are deployed according to Judicial Branch hardware and software distribution policies approved by the JBITS Standing Committee.

**Tools:** JBITS Staff has used IBM’s Support Center 400 as the tool to record and track hardware and software assets. Support Center 400, however, is dependent on the OS v5.2. JBITS needs to upgrade the operating system to v5.3 by this Fall 2006. JBITS has opted to write its own asset management software over the Summer 2006 that will allow JBITS to upgrade the iSeries’ Operating Systems to v5.3 by the Fall. This new system will need to incorporate “help desk” functionality as well, and fully integrate the two functions.

**3. Staffing (help desk support)**

**Processes:** Recognizing that most of the questions coming to JBITS focus on ICON/E-Clipse,

### 3. Staffing (help desk support)

CICJIS, e-filing, SANCA and networking, the Customer Support Center (CSC) has been staffed by those who can best answer those questions—information system specialists and technicians. Both the technical and the applications teams have a primary and backup person that staff the help desk on a rotating basis that changes weekly. In addition, a coordinator monitors each issue, ensures a timely resolution to all issues, and follows up on each issue to ensure it has been resolved.

JBITS tracks specific issues to ensure they don't fall through the cracks, and then JBITS prioritizes and manages their solutions. Daily and weekly reports are produced routinely using BRIO (the Judicial Department's database inquiry system). These calls cannot be tracked or managed if customer calls originate somewhere other than the CSC. Therefore, **all routine and emergency requests for assistance must originate with the Customer Support Center—users are asked not to call any programmers, information system specialists or technicians directly.** Programmers and information system specialists are instructed to immediately forward any calls to the CSC for resolution.

When a call is received at the CSC because local trainers and/or technical support staff could not resolve the problem: the customer is given an issue number; the problem is prioritized with the other 100 or so requests which are received daily; an effort is made to solve the problem immediately; and staff are assigned to address the problem if it cannot be solved immediately. Customers whose issues are not resolved immediately will hear from JBITS staff according to the Issue Resolution Time Standards outlined below. **Customers are encouraged to keep track of their problems and issue numbers for future reference.** Evaluations will be conducted on the way issues are managed and resolved.

To help ensure customer satisfaction, evaluation cards are mailed to users after their issue has been resolved. This will give users an opportunity to provide feedback that will help JBITS better resolve future issues.

New issues are classified into three groups. Each group receives different levels of attention based on their priority. Users with **PRIORITY ONE** issues that are not satisfied immediately will receive hourly updates. These issues include, but are not limited to: network issues (controllers, routers, circuits, etc), triggers, hard halts, system security and passwords, etc. Users with **PRIORITY TWO** issues which are not satisfied immediately will receive updates every 2-4 hours--such issues include: terminals and monitors not working, broken PC hard drives and floppy drives, etc. Users with **PRIORITY THREE** issues which are not satisfied immediately will receive updates every two working days--these issues include such items as: ICON/E-Clipse or CICJIS business issues, problems with statistical reports, requests for new hardware, financial balancing issues, training issues, GCC reports, etc. As appropriate, district-wide, regional and Statewide users will be informed of relevant problems and solutions.

Tools: Staff use IBM's Support Center 400 as the tool to record and track hardware and software issues. BRIO is used to compile daily, weekly and monthly statistics at both the individual and aggregate level. These tools allow JBITS staff to compile compliance stats on performance goals for the Customer Support Center, e.g., percentage of calls that are successfully answered on the first call. We can also record the number of issues, their age, their subject matter category, etc. These reports are used regularly by the hardware and software supervisors to ensure that issues are resolved in a timely manner. Support Center 400, however, is being discontinued by IBM for use on their iSeries machines. As indicated earlier in this report, JBITS is writing its own asset management and help desk software package. JBITS has experimented with other Help Desk Software packages with little



**3. Staffing (help desk support)**

success. The new system needs to be completed by the end of the Summer so that JBITS can upgrade its iSeries operating systems to version 5.3 in the Fall 2006.

**4. Ownership (administration and maintenance)**

**Processes:** When hardware is received in the Judicial Branch, it is logged into SC400 software—this includes information on: the specific location of the hardware; the model, the vendor; the serial number; date purchased; date warranty expired; a log of repairs; and when the hardware had been surplused. When the location of the hardware changes, these changes are also noted in SC400.

**Tools:** IBM's Support Center 400 is also used as our asset management software. This software allows staff to track all hardware acquisitions, deployments, and surpluses. This software will be replaced this summer with an application that will be developed in-house (please see discussion above).

<b>5. Architecture</b>		<b>Primary Component description</b>
	HW: desktops	Although, the Judicial Branch made most of its FY06 desktop purchases from Dell, there are still large numbers of Gateway desktops and some laptops. Most of the aging IBM laptops are being replaced by either Dell or IBM laptops. In addition, Gateway has produced a new tablet which has been used to replace the aging IBM laptops distributed to judges. The desktops and laptops provide the users with client access to the IBM iSeries applications, e-mail, the Intranet and the Internet, office productivity tools, CICJIS, COFRS, LEXIS' e-filing and all other applications. The tablets by the judges because of their easy interface with imaging systems (e.g., LEXIS E-Filing and Filebound). Judges are finding the handwriting recognition, signature capabilities and handwriting annotation capabilities as incredibly useful as we migrate from a paper based environment to an electronic environment.
User	SW: interface	Most of the development on the iSeries is done in RPG IV-ILE, and object oriented programming code native to the AS400 (i.e., i-series). The front end is a product called JWalk produced by Seagull, Inc. This has browser enabled the iSeries green screens. Significant programming has been done using JAVA to create new ICON/Eclipse modules. This is in preparation for a complete migration to JAVA over the next several years as approved by the JBC and Legislature during the 05-06 Session. Temporary three year funding was approved for JBITS to reprogram ICON/E-Clipse in JAVA. Several test modules have already been put into production, including: court appointed counsel, Judicial's leave system, a data exchange in Juvenile dependency and neglect cases with DHS, and a customer evaluation system used within the Judicial Branch. The Supreme Court/Court of Appeal's module, and the Pay for Performance system is also being written in JAVA. JBITS has staffed up with JAVA programmers, and that staff will be supplemented with three new programmers and two analysts approved by the Legislature. This process will need considerable project planning sessions this Summer, with full development beginning this Fall 2006.

5. Architecture		Primary Component description	
Applications	Other	database	Db400
		directory	Active Directory
		e-mail	Microsoft Exchange Outlook 2003
		productivity	Microsoft Office Professional 2003
	Security	anti-spyware	McAfee Webshield Appliance
		anti-virus	McAfee
		central event log analysis	Microsoft Operations Manager; McAfee's IDS
		patch mgmt	SMS, Windows AutoUpdate
		vulnerability mgmt	CISCO, SMS, Languard Network Security
Data	Db400		
Computing / Servers	The primary servers are two IBM iSeries model 825 and 810.; The 825 is the production server and the 810 is the business recovery server and development platform. Several other IBM Netfinity servers house the Branch's e-mail, document server, jury server, intranet server and other minor applications.		
Network	<p>There are a total of 88 data circuits connecting these court and probation locations to 4 aggregation circuits located in the Denver Metro area. These 88 circuits consist of 6 ATM-IMA circuits with 3Mb capacity, 61 ATM circuits with 1.5Mb capacity and 11 Frame-Relay circuits (7 with 1.5Mb capacity and 4 with 64K capacity). JBITS recently upgraded 4 of the 1.5Mb capacity circuits to 3Mb ATM-IMA circuits. The 4 aggregation points consist of one OC3 connection to the MNT network and three DS3 circuits. The MNT connection currently provides data access for the remote Judicial Branch locations in the 719 area code. The other 3 aggregation circuits exist in the State Court Administrator's Office, the JBITS Office at Denver West, and at GGCC. Each of the DS3 aggregation points has 10Mb PVCs for interconnecting the aggregation points. In addition to these circuits, there are an additional 7 Frame-Relay circuits with 64K capacity that the Judicial Branch supports to provide access for rural District Attorney's offices to CDAC.</p> <p>The WAN is a TCP/IP network that supports multiple LANs, Intranet connectivity, Internet connectivity, VPN, and wireless connectivity in selected locations. This is currently a private network, however, staff migrated some of the more expensive circuits in the 719 area code to the MNT during FY03-04.</p>		
Facilities	The two primary data centers within the Judicial Network are located at the JBITS Office in Denver West and at GGCC. The Denver West office hosts servers for email, document storage, Intranet and web based applications, specialized applications for Human Resources and training, and network management and monitoring. In addition, this site supports an iSeries system (Model 810) used for application development and business recovery. The GGCC location hosts the production iSeries (model 825) server which supports the primary application used by the courts and probation locations, the ICON/Eclipse case management system. The GGCC location is also the		

5. Architecture	Primary Component description
	<p>primary location for connecting to other State agencies, 3<sup>rd</sup> party vendors, the State's mainframe system, remote access for Judicial Branch employees and contractors, and for providing Internet access to all Judicial Branch locations. In addition to the OC3 and DS3 circuits at the GGCC location, there are two T1 Frame-Relay circuits for the purpose of connecting 3<sup>rd</sup> party vendors to the ICON database. One of these circuits is for supporting the Judicial Branch's electronic filing provider, Lexis-Nexis Court Link. The other connection is used to connect the ICON database to the Judicial Branch's public access provider. This latter connection is anticipated to be eliminated within the next couple of months. Since the GGCC location is the point at which a number of peripheral connections are made and is the source for Internet access, most network security devices are supported at this location. The primary network security devices consist of a perimeter router, redundant Cisco Pix firewalls, dedicated Intrusion Detection System appliance, an antivirus and anti-spam gateway appliance and an Internet filtering and blocking server. Remote access for authorized Judicial Branch employees and for connecting contract agencies such as private probation providers is accomplished through a VPN concentrator that is maintained at the GGCC location. Traditionally, Judicial has maintained connections to other state agencies for data exchange primarily through firewall rules. However, recently a DMZ area was created and it is anticipated that this will be used for supporting future dedicated connections outside of the Judicial Network.</p>

6. Standards		Lifecycle	Source
Facilities		5 years	Departmental standards.
Network		3 years	Departmental standards.
Printers		3 years	Departmental standards.
Scanners		3 years	Departmental standards.
Servers		4 years	Departmental standards.
Software	applications	5 years	This includes ICON/Eclipse and other case management internally designed and implemented systems. The life cycle of these applications varies significantly. They never "die," they are constantly updated. Major revisions can occur after five years.
	database	3 years	The primary database used for ICON is db2. Other databases are used to help support the jury selection system, CAC, and the Judicial Branch leave system. Although these databases are upgraded periodically, the core database remains constant.
	directory	3 years	The Judicial Branch uses Active Directory.

6. Standards		Lifecycle	Source
	e-mail	3 years	The Judicial Branch uses Microsoft Exchange Server 2003 and Outlook as its e-mail system. In FY06, the Judicial Branch added Office Communicator to this suite of services which included instant messaging capabilities, and VOIP within the Judicial Network.
	OS	3 years	The Judicial Branch uses OS/400 as the primary operating system on its IBM iSeries primary and backup servers. Software support for this system is priced annually for a three year product. Windows XP is the current PC operating system.
	productivity	3 years	The Judicial Branch uses Microsoft Office Professional 2003 as its primary productivity suite. This suite is scheduled for upgrades over a three year period—based on the distribution of new hardware.
Workstations - heavy	desktops	4 years	Statewide Standards approved by the IMC. In reality, funding only permits for a 4-5 year replacement cycle.
	laptops	3 years	Statewide Standards approved by the IMC. In reality, funding only permits for a 4 year replacement cycle.
Workstations - thin		n/a	n/a

Comments: Schedule 4000 indicated that the Judicial Branch is under-funded in its technology projects by approximately \$2.7. This has resulted in desktops and servers having to be used past their life cycles. Numerous issues have arisen regarding the ability of older desktops to have sufficient specifications to power the latest software applications. In numerous situations this has resulted in slower than acceptable user response time and other application instabilities. In addition, the network is significantly under-funded. T1 circuits are no longer adequate to support acceptable user response times. JBITS has already had to upgrade some of its busier circuits to T3 equivalents. Significant upgrades to these circuits will be implemented during FY07 as funded by the Legislature, but additional budget requests will be inevitable as the demands on circuits continue to increase (e.g., additional video conferencing and imaging projects). The Judicial Branch plans to ask for full JBITS funding in FY08.

## Colorado Judicial Branch

### Summary of FY 2008 Long Bill Footnote Reports (HB06-1385)

Footnote #	Description	Report Due	Complied?	Comments
2	Footnote Reports to JBC and Leadership	11/1/2006	✓	All Footnote Reports included in Budget Submission and provided to Legislative leadership.
3	Federal and Grant FTE	11/1/2006	✓	Due annually.
4	Drug Offender Surcharge, Sex Offender Surcharge, Persistent Drunk Driver and ADDS Multi-agency Request	11/1/2006	✓	Judicial is the designated “lead agency” for the Drug Offender Surcharge Fund.
84	Judges Salaries	NA	NA	No report required, this footnote simply details Judge pay increases and the salary information is reflected in the Long Bill each year.
85	District Attorney Mandated Costs	11/1/2006	✓	Due annually and is a separate tab in the operating budget request document.
86	Pre-release Recidivism Report	11/1/2006	✓	Due annually.
87	Breakout of Treatment Funding	11/1/2006	✓	Due annually and is included in the budget submission.

### Footnote Report #3

All Departments- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash fund exempt FTE associated with any federal grants or private donations that are applied for or received during FY2006-2007. The information should include the number of FTE, the associated costs that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grants or donated funds, the duration of the grant, and a brief description of the program and its' goals and objectives.

Long Bill Line	Grant Name	Revenue Code	Grantor	Grant Period	FTE	Amount	Judicial Match
IIS Personal Services	CICJIS Sex Offender Grant	FED	DPS-CICJIS	3/3/05 - 1/22/07		25,900	
	Automation of Commitment & Transport Orders Grant	FED	DCJ	10/1/05 - 9/30/06		46,636	
	Criminal History Disposition Matching Grant	FED	DCJ	10/1/05 - 9/30/06		21,277	
<b>Total IIS Grants</b>						<b>93,813</b>	
Judicial / Heritage Program	Homeland Security Grant	FED	DOLA			246,267	
<b>Total Judicial Heritage Grants</b>						<b>246,267</b>	
Office of Dispute Resolution	ODR Access & Visitation Grant	FED	HHS	9/14/05 - 9/30/06		23,522	
<b>Total ODR Grants</b>						<b>23,522</b>	
PB - Fed Funds & Other Grants	8th Probation HB 1451 Program	CASH	Larimer County	4/1/06 - 3/31/07		113,326	
	20th Probation WISE Referral Project	CASH	Boulder County	8/1/06 - 12/31/06		24,163	
	20th Probation Impact Grant	CFE	DYC	7/1/06 - 6/30/07		141,292	
	25th Probation Offender Services Grant	CFE & CASH	Denver Cty &Cnty	7/1/06 - 12/31/06		85,093	
	25th PB Denver Juvenile Drug Treatment Court Enhancement Grant	FED	DHHS - feds	6/1/03 - 1/31/07		115,613	
	1st Probation Adult Literacy Grant	FED	CDOE Literacy	7/1/06 - 6/30/07		82,410	
	SCAO - Building Drug Court Module:MIS	FED	DOJ	7/1/05 - 3/31/07		108,049	
	25th Probation Intervention w/ Substance Abusing Youth Grant	FED	HHS	9/30/03 - 9/29/06		108,228	
	25th Probation Family Drug Court Implementation Grant	FED	DOJ	9/1/03 - 8/31/06		79,817	
	6th Courts/Probation Encourage Arrest Grant	FED	DOJ	9/1/04 - 7/31/07		113,094	
	1st Probation Domestic Violence Services Grant (VAWA)	FED	DCJ	4/1/05 - 9/30/06		3,977	
	6th Probation Minority Over Representation Program	FED	DCJ	10/1/05 - 9/30/06		15,879	
	19th Probation JAIBG Grant	FED	Weld County	10/1/05 - 9/30/06		1,767	
	DJJITN JAIBG Grant (DCJ to City/County of Denver to Judicial)	FED	County	10/1/05 - 9/30/06		40,711	
	1st Probation Domestic Violence Services Grant (VAWA)	FED	DCJ	4/1/06 - 3/31/07		71,288	
	25th Probation TASC Engaging Families in Crisis	FED	MHCD	10/1/05 - 9/30/06		15,216	
	20th Probation Boulder Bridges	FED	Boulder County	7/1/06 - 6/30/07		19,250	
	20th Probation Integrated Juvenile Substance Abuse Grant -ISIS	FED	Boulder County	10/1/05 - 9/30/06		12,992	
	SCAO JAIBG Training Grant	FED	DCJ	8/9/06 - 9/11/06		1,200	
	<b>Sub-Total PB-Fed Funds &amp; Other Grants</b>						<b>1,153,365</b>
PB - Victims Grants	Statewide VOCA Grant	FED	DCJ	1/1/06 - 12/31/06		88,434	
	SCAO Victim Services Training Grant	FED	DCJ	1/1/06 - 12/31/06		4,395	
	State VALE Grant	CFE	DCJ	7/1/06 - 6/30/07		51,803	
<b>Sub-Total PB Victims Grants</b>						<b>144,632</b>	
<b>Total - All Probation Grants</b>						<b>1,297,997</b>	
TC - Fed Funds & Other Grants	4th District Mediation Services for El Paso County DHS	CASH	El Paso County	6/1/06 - 5/31/07		71,800	
	Weld County Model Traffic Code Grant	CASH	Weld County	3/1/05 - 12/31/05		52,538	
	Weld County Model Traffic Code Grant	CASH	Weld County	1/1/06 - 12/31/06		55,000	
	10th District Robert Hoag Rawlings Foundation Contribution	CFE	Rawlings Frndtn			12,000	
	Court Improvement Grant	FED	HHS	7/1/05 - 9/30/07		225,093	
	Court Improvement Grant	FED	HHS	7/1/04 - 6/30/06		50,507	
	4th District VAWA Grant Domestic Violence Case Monitor	FED	Tessa	7/1/06 - 12/31/06		21,413	
	17th District SAMHSA FASD Grant	FED	Northrop Grum.	1/15/05 - 8/31/06		162,140	
	Strengthening Abuse & Neglect Courts in America: MIS	FED	DOJ -OJJDP	11/1/03 - 9/30/06		31,779	
	Denver Juvenile SAMHSA FASD Grant	FED	Northrop Grum.	1/15/05 - 8/31/06		204,453	
	SCAO DV Institute for Colorado Judges (VAWA)	FED	DCJ	4/1/05 - 12/31/06		10,000	
<b>Sub-Total TC- Fed Funds &amp; Other Grants</b>						<b>896,724</b>	
Trial Courts Personal Services	18th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		138,731	71,468
	2nd District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		204,391	105,292
	7th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		29,299	15,093
	8th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		49,829	25,669
	22nd District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		9,475	4,881
	19th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		56,131	28,916
	17th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		52,225	26,904
	20th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		68,413	35,243
	1st District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		87,653	45,154
	4th District Child Support Grant	FED	DHS	7/1/06 - 6/30/07		131,278	67,628
<b>Sub-Total Trial Courts Personal Services</b>						<b>827,425</b>	
<b>Total All Trial Court Grants</b>						<b>1,724,149</b>	

## Footnote Report #4

*State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.*

### **FY 2008 DRUG OFFENDER SURCHARGE FUND**

**Statutory Authority:** 16-11.5-102 (3) C.R.S. (1991)

**Program Description:**

In accordance with Section 18-19-103, C.R.S. (Supp.1995), drug offenders who are either convicted or receive a deferred sentence are assessed a surcharge ranging from \$150 to \$4,500 to cover costs incurred by the criminal justice system. Moneys collected under this statute are deposited into the Drug Offender Surcharge Fund. These funds are designated for assessment and treatment of substance abusing offenders.

The Fund, subject to annual appropriation, may be disbursed to the Judicial Branch, the Department of Corrections, the Department of Public Safety, and the Department of Human Services. Pursuant to SB 99-215, the Judicial Branch was designated as the lead agency responsible for submitting a comprehensive annual budget reflecting the total requested expenditures for the Fund; however this footnote was vetoed in 2001 and 2002 long bills. The comprehensive plan is submitted in accordance with statute. The agencies conduct monthly meetings to discuss activities and planning necessary for the effective implementation of this legislation. In FY 2000, the executive directors of the agencies appointed a body, the Interagency Advisory Committee on Adult and Juvenile Correctional Treatment, to oversee expanded collaboration directed at improving the delivery of all offender treatment, in addition to the development of the plan to expend the drug offender surcharge fund.

The attached table outlines the FY 2008 plan for all agencies requesting continuation funding.

**Footnote Report #4**  
 Interagency Committee on Adult and Juvenile Correctional Treatment  
 FY 2008 Comprehensive Drug Offender Surcharge Fund Budget Request by Activity

	FY 2007 ACTUAL	ASSESSMENT	TREATMENT	PROGRAM REVIEW/ RESEARCH	TRAINING	FY 2008 TOTAL REQUEST
DEPT OF CORRECTIONS		DRDC and TASC \$ 177,393 DRDC and TASC Staff \$ 250,000	<u>PRISON TX AND GRANT MATCH</u> RSAT TC Match and TC Program \$ 161,766 Alcohol and Drug Services \$ 312,607	Research Services \$80,000		
	\$ 651,766	\$ 427,393	\$ 474,373	\$ 80,000	\$ -	\$ 981,766
DEPT OF PUBLIC SAFETY			<u>BASE PROGRAMS</u> Div IRT (31.4 beds) \$ 204,310 Female Transition Program \$ 87,082 T.C. Peer1/Haven \$ 299,373 TC Day treatment \$ 97,412 Transition Medication Program \$ 121,843	Personal Services \$ 71,683 Pots \$ 6,484 Operating \$ 7,690 Indirect \$ 7,817	SOA-R Training \$ 10,300	
	\$ 763,994	\$ -	\$ 810,020	\$ 93,674	\$ 10,300	\$ 913,994
DEPT OF HUMAN SERVICES: ALCOHOL & DRUG ABUSE DIVISION			<u>BASE PROGRAMS</u> Outpatient \$ 573,168 STIRRT \$ 383,316 Haven (ARTS) \$ 46,132	SOA-R Evaluation \$ 18,000		
	\$ 752,616	\$ -	\$ 1,002,616	\$ 18,000	\$ -	\$ 1,020,616
JUDICIAL DEPARTMENT		Assessment Staff \$ 815,904 Annual Licensing Fees \$ 12,500 (LSI, SUS 1a, ASAP) State/Dept. Indirects \$119,322	<u>BASE PROGRAMS</u> Substance Abuse Treatment \$ 565,600		Joint IAC Agency Training \$ 75,000	
	\$ 1,263,326	\$ 947,726	\$ 565,600		\$ 75,000	\$ 1,588,326
TOTAL REQUEST						
	\$ 3,431,702	\$ 1,375,119	\$ 2,852,609	\$ 191,674	\$ 85,300	\$ 4,504,702



# Pre-release Termination and Post-release Recidivism Rates of Colorado's Probationers: FY 2005 Releases

A report in compliance with Footnote 86 of the 2007 Appropriations Bill, HB06-1385

October 13, 2006

Prepared by

*Division of Probation Services,  
Research and Evaluation Unit  
State Court Administrator's Office  
Colorado Judicial Branch*

**Pre-release Termination and Post-release  
Recidivism Rates of Colorado's Probationers:  
FY 2005 Releases**

*A report submitted to the General Assembly's  
Joint Budget Committee to satisfy the conditions  
of Footnote 86 of the 2007 Appropriations Bill, HB06-1385*

October 13, 2006

Prepared by

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## FOOTNOTE 86

This report satisfies the conditions laid out in Footnote 86 of the General Assembly's 2007 Appropriations Bill, HB06-1385

*Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including*

- *adult and juvenile intensive supervision,*
- *adult and juvenile minimum, medium, and maximum supervision and*
- *the female offender program.*

*The department is requested to include information about the disposition of pre-release failures and post-release recidivists, including*

- *how many offenders are incarcerated (in different kinds of facilities) and*
- *how many return to probation as the result of violations.*

For the eleventh consecutive year, the Judicial Branch's Division of Probation Services has met the conditions of the above footnote by preparing a report on recidivism. This report stands as an independent document intended to fulfill the requirements contained in footnote 86 of the 2007 Appropriations Bill.

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<sup>1</sup> Note: Table percentages may not total to 100% because of rounding .

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***Pre-release Termination and Post-release  
Recidivism Rates of Colorado's Probationers:  
FY 2005 Releases***

## **Executive Summary**

### **Introduction**

The Judicial Branch's Division of Probation Services annually prepares a report on recidivism among probationers. This executive summary provides an overview of the findings of the full report on the pre-release failure and one-year post-release recidivism for probationers terminated during FY2005.

This report uses two definitions of recidivism: one that pertains to pre-release recidivism/failure (while still on probation supervision) and the second pertaining to recidivism post-release (after terminating from probation supervision). These are defined as follows:

Pre-release recidivism/failure:

*An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.*

Post-release recidivism:

*A filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.*

### **Research Questions**

The General Assembly's footnote, requiring this study, requests the following research questions be answered.

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed in Colorado within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups:
  - regular probationers in each supervision level,
  - probationers in each of the specialized probation programs (adult and juvenile intensive supervision probation and the adult female offender program)?

4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2005? Also, where are probationers placed upon failure?

**Important Note:** To allow for comparisons and to identify possible trends, probation outcome data and recidivism rates from the previous fiscal year are also provided in this report. Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. **These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases.** Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers. Programming changes did not affect the analysis of juvenile regular or specialized probation FY2005 releases.

## Findings

### 1. Probation Termination: Success and Failure (pre-release recidivism/failure)

- Successful termination rates have remained relatively stable. For FY2005, slightly more than two thirds (68.1%) of juveniles terminated successfully from regular supervision. This represents a slight reduction (0.7%) for juveniles from FY2004 that had a success rate of 68.8%. The successful termination rate of 62.6% for adults in FY2005 is affected by the exclusion of private probation outcome cited above. (See Table 1)
- Youth on probation terminated for technical violations of probation in 25.7% of cases. This rate reflects a slight increase from the previous year (0.7%). The adult technical violation rate of 36.9% is also affected by the absence of private probation in the comparison between FY2004 and FY2005. (See Table 1).
- Youth terminated for the commission of a new crime in 6.2% of the cases which is identical to the previous year FY2004. The adult new crime rate of 7.7% reflects an increase however this rate is also affected by the absence of all FY2005 releases. (See Table 1).

### 2. Probation's Post-Release Recidivism Rate, One Year after Termination

- For youth who successfully complete regular probation supervision, 16.6% received a new filing in FY2005 compared to 15.4% in FY2004. (See Table 2)
- As explained above, programming changes temporarily do not allow for accurate comparisons of adult regular probation between FY2004 and FY2005. The rate

of new crime for regular supervision of 8.2% for 2005 is just slightly higher than the 2004 rate. (See Table 2)

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- 3. **Differences In Pre- And Post-Release Failure By Supervision Level** (Pre-release failure includes technical violations and new crimes *during* supervision. Post-release failure refers to crimes filed within one year post-termination from supervision).
  - For both youth and adults, those supervised at the maximum supervision level and those classified as administrative<sup>2</sup> cases were the most likely to fail both pre-release and post-release. The higher failure rate among maximum level probationers is consistent with risk classification tools, in which high risk/maximum level supervision offenders are often more than twice as likely as those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases is not surprising, given the range of offenders included in this classification category, which includes a mixture of risk levels and supervision outside of probation. Rates of success/failure for adult probationers presented are artificially lower than expected (due to the absence of lower risk private probation cases that tend to have higher rates of success) and should not be interpreted as the success rate for all adult regular probationers. (See Tables 3 & 5).
  - Among the three (formerly four)<sup>3</sup> specialized probation programs [Juvenile Intensive Supervision Probation (JISP), Adult Intensive Supervision Probation (AISP), and the Female Offender Program (FOP)] pre-release failures are greater than on regular probation supervision, which is expected, given that the specialized programs are designed to supervise higher risk offenders. (See Tables 4 and 6.)
  - Successful terminations from AISP have increased (7.8%) at nearly the same rate (8.2%) technical violations have decreased. (See Table 6).
  - Those juveniles who had a new case filed within one year of successfully terminating JISP and completing probation remained stable in FY2005 compared to FY2004. Those adults who had a new case filed within one year of successfully terminating AISP and completing probation decreased by 2.5% in FY2005 compared to FY2004. Of the seven women who successful completed FOP and were terminated from probation, not one received a new filing. (See Tables 8 and 10)
- 4. **Overall Success and Failure Rates among Colorado Probationers:** *How many offenders terminated supervision successfully and remained crime-free (measured by a new court filing) within one year of termination?*

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<sup>2</sup> Administrative cases is a classification category used to denote offenders who are under the jurisdiction of probation, but who may be currently supervised by other agencies, including community corrections, county jails or detention centers and may be classified at any one of the designated risk levels (e.g. minimum, medium, maximum).

<sup>3</sup> The Specialized Drug Offender Program (SDOP) and the Female Offender Program (FOP) were discontinued in FY03 as a result of budget cuts. The FOP program was restored in FY2004 and increased by three FTE in FY2006. The Specialized Drug Offender Program has not been restored.



- More than one half (56.8%) of juveniles remain successful one year after release from probation. This represents a small decrease (2.2%) from FY2004. (See Table 11).
- Approximately one fifth (17.8%) of youth supervised in the JISP, who terminated directly were successful. However, when considering those youth who successfully terminated JISP and then transferred to regular probation supervision, the success rate more than doubles to 46.8%. This is a slight decrease (48.7%) from FY2004. (See both “successful” columns of Table 12).
- The overall success rate for regular adult probation of 50.8% cannot be accurately compared to the previous year as lower risk offenders supervised in private probation have been temporarily excluded. Historically, the success rate for regular probation is higher when privately supervised (or lower risk) cases are included. (See Table 15)
- The Adult Intensive Supervision Program produced an overall success rate of 5.3%, a decrease of two percentage points from the previous year (7.8%), however this only relates to those AISP offenders terminating directly from intensive supervision and is a percentage of all offenders who terminated. It should be noted that the majority of adults supervised on a specialized program are appropriately transferred to regular probation supervision and when considering these offenders, the success rate increases to 51.9%. (See both “successful” columns of Table 16).
- The post-release recidivism rate for AISP is noteworthy as only one (.1%) probationer who successfully completed the program and terminated had a new filing one year post release. (See Table 16).
- The Female Offender Program (FOP) had an overall success rate of 18.4% but when combined with offenders transferred to regular probation supervision, the success rate increased to 57.9%. (See both “successful” columns of Table 16).

#### **5. Disposition Of Pre-Release Failures And Post-Release Recidivists**

- Both youthful and adult offenders supervised on regular probation are most frequently sentenced to detention or a county jail for technical violations. Sentences for offenders who commit new crimes while under supervision were evenly split between the county jail and the Division of Youth Corrections and the Department of Corrections. (See Tables 13 and 17.)
- Youth and adults on specialized programs, who tend to be more serious offenders, are most frequently incarcerated at the Division of Youth Corrections or Department of Corrections when they violate their probation sentence. (See Tables 13 and 17.)
- Of those cases where information is available, post-release recidivists (juveniles and adults) were most frequently re-sentenced to probation. This held true for both regular and intensive probation supervision, however the

very small number of cases for some specialized programs do not allow for interpretation of trends. (See Tables 14 and 18.)

### **Summary**

The findings in this report highlight the fact that probation programs are successful in helping offenders remain crime free during periods of supervision. Indeed, 68.1% juvenile regular probationers were successful on probation (Table 1). For this year only, it was not possible to calculate the actual success rate of adult regular supervision because privately supervised probationer numbers were not available in FY2005 due to programming changes. However the regular adult success rate has ranged from 62.6% to 69.5% in the past three years. Both adults and juveniles classified as high risk are less likely to successfully terminate, and less likely to remain crime-free after termination than their lower-risk counterparts.

In the intensive supervision programs designed to divert youth and adults who would otherwise be incarcerated, overall success rates (successful probation termination and no post-release recidivism and those transferred from specialized to regular supervision) range from 46.8% for the juvenile intensive supervision program, 51.9% for the adult intensive supervision program and 57.9% for the female offender program (See Tables 12 and 15). The largest type of failure among all specialized programs is in the area of technical violations. Statewide responses to technical violations and absconders continue to be on the priority list of supervision issues to address.

## **INTRODUCTION**

On June 30, 2004 there were 47,076 offenders on probation in Colorado, including 39,207 adult and 7,869 juvenile probationers in both regular and specialized programs. Probation officers across the state work within a range of regular and specialized probation programs, working to assess, supervise, educate and refer their probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess offenders according to the level of risk they pose to the community, their ability to function in pro-social ways and the skills they need to make amends to victims and communities they have harmed. Probationers are supervised within the community according to their assessed risk level, and they are referred to appropriate community-based treatment and skill-based programs, based upon their assessed needs. Programs have been developed that are designed to match the intensity of supervision to the risk and need of each probationer. Programs include regular probation supervision and specialized intensive probation supervision. Budget cuts in FY2003 resulted in the elimination of the Specialized Drug Offender Program (SDOP) and the Female Offender Program (FOP). The FOP has since been restored and expanded. The SDOP has not been restored and the Division of Probation Services is in the process of exploring new strategies to address the needs of higher risk substance abusing offenders. The Adult and Juvenile Intensive Supervision programs (AISP and JISP) were also impacted by budget cuts in FY2003; however both programs have been restored.

Colorado probation's *Statement of Common Ground* emphasizes the need to maintain community safety through appropriate supervision and attention to the risk and needs of offenders *as well as* the need to identify and serve crime victims and the community at large. Embedded in this philosophy of restorative justice is the need to hold offenders accountable for their criminal behavior and to require offenders to repair the harm caused to the victim and/or the community. Additionally, a restorative justice philosophy invites crime victims and community members to actively participate in the restoration response.

Under the framework of restorative justice, crime is believed to be a community problem, and, therefore, community involvement should be encouraged. Additionally, the presence of informal social controls, and the collaborative efforts of community agents and criminal justice agencies are believed to significantly impact crime (Fulton, 1996). Restorative justice activities implemented in Colorado probation include involving offenders in meaningful community service endeavors and other offender reparation activities.

It is important to note that all of probation's specialized programs were designed to be alternatives to incarceration. Thus, offenders placed in these programs have higher levels of risk (risk is related to the probability of program failure and the commission of a new crime), and typically have higher levels of identified needs. For these reasons, program success levels are expected to be lower for offenders in specialized programs than for those on regular probation.

## **OVERVIEW**

The Colorado General Assembly first requested the Judicial Branch's Division of Probation Services (DPS) to prepare an annual report on pre- and post-release recidivism rates of offenders terminated from probation in 1996. While this mandate has

not been funded, the Division of Probation Services has made every effort to produce a report that is both useful to the General Assembly and to probation departments in Colorado.

Based upon a recommendation of the State Auditor's Office in its December 1998 audit of juvenile probation, the Division of Probation Services convened a group of representatives from criminal justice agencies to develop a uniform definition of recidivism. With the use of this definition, policy makers can more easily compare outcomes across state criminal justice agencies in Colorado. The group agreed on a definition of pre-release recidivism and post-release recidivism. These definitions are as follows:

Pre-release recidivism:

*An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program*

Post-release recidivism:

*A filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense*

These definitions are consistent with the definition of recidivism used by the Division of Probation Services since 1998, thus comparisons can easily be made between the probation outcomes reported in 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005 and those reported here, with one exception. Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. **These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases.** Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers. Programming changes did not affect the analysis of juvenile regular or specialized probation FY2005 releases.

## **METHODOLOGY**

The annual recidivism study is generally based upon the entire population of probationers terminated from probation during the previous fiscal year. (For this year only a portion of the total population had to be excluded due to programming changes that affect adult regular probation only). This design allows for follow-up to determine, *for those who successfully terminated*, what proportion received a filing in Colorado for a new criminal offense within the year following their termination. In addition to recidivism findings for the 2005 cohort of probationers terminated, the current report, based upon further recommendations by the State Auditor's Office, presents disposition and placement findings for those who recidivated or failed pre-release from the current, 2005 cohort.

## **Data**

For the 2005 termination cohort, a query was written to extract a data file of all adult and juvenile probationers who terminated probation during FY2005. The data file was generated from the Judicial Branch's Management Information System, ICON/ECLIPSE.

The termination files were combined with a file of all misdemeanor and felony criminal cases and juvenile delinquency petitions filed in Colorado's district and county courts in FY2005 and FY2006 to derive post-release recidivism rates for those probationers who successfully completed probation<sup>4</sup>. The recidivism period is limited to a uniform one-year time at risk. It should be noted that this method can result in over estimates especially when considering that filing may not result in conviction. Pre-release failure rates were derived based upon the type of termination (e.g. termination for technical violation or new crime).

## **Analysis**

To meet the request of the General Assembly, the following research questions guided the analysis.

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups:
  - regular probationers in each supervision level, and
  - probationers in each of the specialized probation programs (adult and juvenile intensive supervision probation, and the adult female offender program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2005? Also, where are probationers placed upon failure?

To answer the research questions posed, we first disaggregated the data by offender case type (juvenile and adult). Second, placement categories were created for adult and juvenile probationers, designating their supervision level or specialized program type at termination. The data were further disaggregated by termination type (success/fail), and the failures were further analyzed to determine, for pre-release failures, where the

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<sup>4</sup> Denver County court cases are not included in this cohort because the cases from this court are not part of the judicial system's information management system (ECLIPSE). However, this data may be included in future years as this court comes on-line with ECLIPSE.

offender was ultimately placed and, for those successfully terminated from probation, the proportion who received a criminal filing for a new crime.

Data for FY2005 releases allow us to determine which proportion of offenders in specialized programs were terminated directly from the specialized program and which offenders were transferred to regular probation supervision upon completion of a specialized program. Termination data for both situations are presented in this report, to provide additional information to the reader. These data will be described in the pertinent sections.

1. ***What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?***

**Table 1  
REGULAR PROBATION  
Adult Probation and Juvenile Comparison  
FY2004 and FY2005 Terminations**

TERMINATION TYPE	JUVENILE FY 2004	JUVENILE FY 2005	ADULT FY2004	ADULT FY2005*
Successful	68.8% (3,574)	68.1% (3,579)	62.6% (10,719)	55.4% (7,678)
Failure: Technical	25.0% (1,298)	25.7% (1,353)	31.8% (5,457)	36.9% (5,113)
Failure: New Crime	6.2% (320)	6.2% (326)	5.6% (960)	7.7% (1074)
TOTAL	100% (5,192)	100% (5,258)	100% (17,136)	100% (13,865)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers. Programming changes did not affect the analysis of juvenile regular or specialized probation FY2005 releases.**

Table 1 compares the termination data for juveniles and adults released from regular probation programs during FY2004 and FY2005. There are only slight differences between study years for juveniles who successfully completed probation and for technical and pre-release recidivism (new crimes). Historically, termination rates have varied by one or two percentage points from year to year. The significant limitations of the adult data are identified above.

2. ***What proportion of probationers, who terminated successfully, had a juvenile delinquency petition or a criminal case filed on them within one year of termination of probation (post-release recidivism)?***

**Table 2  
REGULAR PROBATION  
Juvenile and Adult Successful Terminations for FY2005  
And Proportion with New Case Filed  
Comparison of FY2004 and FY2005 for Juvenile Releases**

POST-RELEASE	JUVENILES FY2004	JUVENILES FY2005	ADULTS FY2004	ADULTS FY2005*
New Case Filed	15.4%(550)	16.6% (594)	7.9%(847)	8.2%(628)
No New Case Filed	84.6%(3,024)	83.4% (2,985)	92.1% (9872)	91.8% (7,050)
TOTAL	100% (3,574)	100% (3,579)	100% (10,719)	*100% (7,678)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases and also affects the rate of post-release recidivism. Lower risk probationers who successfully complete probation are less likely to re-offend post-release which will have the affect of inflating the reported 8.2% recidivism rate. Table 2 reflects only those probationers who were supervised by state probation (higher risk adults) who had new case(s) filed after a successful termination.**

Table 2 reflects the post-release recidivism rates for juveniles and adults, respectively. More specifically, Table 2 compares, for regular probationers who successfully terminated probation during FY2004 and FY2005, the proportion of juveniles that remained crime free and the proportion that had a new juvenile delinquency petition or criminal case filed against them within one year of termination from supervision. The rate at which juveniles had new case(s) filed after a successful termination increased slightly between FY2004 (15.4%) and FY2005 (16.6%).

The significant limitations of the adult data are identified above.

**3. What are the differences in pre-release and post-release recidivism rates for the following groups:**

- **regular probationers in each supervision level, and**
- **probationers in each of the specialized probation programs (adult and juvenile intensive supervision probation, the adult female offender program, and the specialized drug offender program)?**

**Pre-release Recidivism and Failure Rates**

Colorado Probation Officers use the LSI (Level of Supervision Inventory) to classify adults according to risk level and the CYO-LSI (Colorado Young Offender Level of Supervision Inventory) to classify juvenile offenders. The LSI is a research-based

reliable and valid risk instrument that helps predict outcome, success on supervision and recidivism. The LSI is commonly used by probation and parole officers and other correctional workers in the United States and abroad. The CYO-LSI is based on similar research used to develop the LSI, but it was developed by Colorado criminal justice professionals and validated on a Colorado sample of juvenile offenders. Both of these classification tools result in one of three supervision levels: minimum, medium or maximum. In addition, probation uses the management classification level of “administrative” to denote those offenders who are under the jurisdiction of probation, but who may be currently supervised by other agencies, including community corrections or county jail for adults; and residential child care facilities for juveniles. The administrative classification includes offenders of all risk levels, including a high proportion assessed as high risk. Some probationers classified as administrative may also have completed all of the court requirements for probation, but still have outstanding restitution or fees to pay.

The higher rate of failure among maximum level probationers is consistent with risk prediction classification tools, in which high risk/maximum level supervision offenders are often more than twice as likely as those classified at lower supervision levels to commit a new crime while under supervision. It is important to note that the LSI and CYO-LSI are instruments in which the probationer is scored on a number of risk factors, the sum of which comprise a total score. The probationer is initially assigned a risk level based upon the category (minimum, medium or maximum) in which his or her score falls and the intensity of supervision is matched to that assessed level of risk. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with the corresponding changes in the risk level score. Classification categories are determined according to policy, which has set the scores that correspond to each risk level. The policy determining risk categories is typically based on research that determines where cut-points are most appropriately set, given actual failure rates among the study group and resulting in more predictive cut-points.



**Table 3**  
**REGULAR PROBATION:**  
**Juvenile Probation Termination Type by Supervision Level – FY2005**  
**Compared with Overall Termination Type FY2004**

SUPERVISION LEVEL	JUVENILE PROBATIONERS TERMINATED			
	Success	Fail: Technical	Fail: New Crime	Total
Juvenile Probationers Terminated FY2005				
Regular: Administrative	51.0% (891)	41.4% (723)	7.6% (133)	100% (1747)
Regular: Unclassified	64.9% (37)	26.3% (15)	8.8% (5)	100% (57)
Regular: Minimum	93.1% (1,329)	5.1% (73)	1.8% (26)	100% (1,428)
Regular: Medium	77.7% (994)	17.2% (220)	5.1% (65)	100% (1279)
Regular: Maximum	44.0% (328)	43.0% (320)	13.0% (97)	100% (745)
TOTAL REGULAR PROBATION	68.1% (3,579)	25.7% (1,351)	6.2% (326)	100% (5,256)
Juvenile Probationers Terminated FY2004				
TOTAL REGULAR PROBATION	68.8% (3,574)	25.0% (1,298)	6.2% (320)	100% (5,192)

Table 3 reflects the termination rates for juveniles on regular probation supervision, by risk/classification level. (Table 4 reflects the termination rates for juveniles on intensive supervision probation.) Both tables compare the overall termination rates for FY2005 with those in FY2004. Termination rates in FY2005 are consistent with the rates in FY2004, with only slight variations. As represented in Table 3, the 68.1% overall successful termination rate of juvenile probationers on regular supervision for FY2005 is slightly lower than the 68.8% success rate reported for youth in FY2004. Of juveniles that terminated probation in FY2005, 25.7% failed for violating the terms and conditions of probation (including absconding from supervision), and 6.2% failed by committing a new crime. These figures reflect a slight increase in technical violations in FY2004 (25.0%) and no difference from the FY2004 new crime failure rate of 6.2%.

As has been true historically, juveniles supervised at the maximum and administrative levels on regular probation had the lowest success rates (44.0% and 51.0%, respectively). Youth classified at the maximum level represented the highest proportion of offenders terminating for the commission of a new crime. The rate at which maximum supervision level juveniles terminated due to a new crime decreased by 2.2% between FY2004 (15.2% not shown) and FY2005 (13.0%). It is expected that those classified at the higher risk levels would fail at a greater rate than the lower classification levels; indeed, that is the reason we develop levels of risk. Similarly, it is not surprising that youth *classified as administrative* cases fail at higher rates, given that this caseload constitutes a large number of cases that are either higher risk or are supervised by

another entity in tandem with probation (such as detention or other placement facilities), or both.

**Table 4**  
**Juvenile Intensive Supervision Probation:**  
**Termination Type – FY2005**  
**Compared with Juvenile ISP Termination Type FY2004**

PROGRAM	JUVENILE ISP PROBATIONERS TERMINATED				
	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
Juvenile Intensive Probation FY2005	29.0% (135)	19.7% (92)	39.1% (182)	12.2% (57)	100% (466)
Juvenile Intensive Probation FY2004	26.8% (101)	24.5% (93)	37.4% (142)	11.3% (43)	100% (379)

Table 4 indicates that JISP clients succeeded 48.7% of the time<sup>5</sup>, but failed for committing technical violations in approximately one third of the cases (39.1%) and failed due to a new crime in 12.2% of the cases. These findings reflect a decrease in successes from FY2004 termination results in which 51.3% of youth succeeded on JISP. Technical and new crime violations in FY2005 were slightly higher than in FY2004 which account for the decreased success rate. This higher failure rate among JISP probationers compared to regular supervision probationers is not surprising, given that these juveniles are considered the most high risk offenders on probation, and often have the most severe levels of needs.<sup>6</sup> This classification of offender would also likely be committed to a Division of Youth Corrections facility in the absence of the JISP sentencing option.

The decision to transfer a probationer (both juveniles and adults) from a specialized probation program to regular probation supervision is based on local policy. Only recently have we been able to begin tracking those offenders who transfer from a specialized probation program to regular probation supervision. While we are able to report the termination status as they leave a specialized program, we have not yet been able to report the final termination status of these offenders as they exit regular probation supervision.

<sup>5</sup> JISP clients who successfully terminated included 29.0% who were successfully terminated from JISP and then moved to regular supervision and 19.7% who were successfully terminated directly from JISP and released from supervision.

<sup>6</sup> The Office of the State Auditor's report of findings from the 1998 audit of juvenile probation found that high risk juveniles on probation and on JISP frequently have high levels of need as well.

**Table 5**  
**REGULAR PROBATION:**  
**Adult Probation Termination Type by Supervision Level – FY2005**

SUPERVISION LEVEL	ADULT PROBATIONERS TERMINATED			
	Success	Fail: Technical	Fail: New Crime	Total
Adult Probationers Terminated FY2005*				
Regular: Administrative	27.3% (1,504)	64.4% (3,545)	8.2% (452)	100% (5,501)
Regular: Unclassified	69.3% (677)	28.4% (277)	2.3% (22)	100% (976)
Regular: Minimum	89.5% (3,179)	8.1% (286)	2.4% (87)	100% (3,552)
Regular: Medium	73.3% (1,910)	19.1% (497)	7.6% (198)	100% (2,605)
Regular: Maximum	33.1% (407)	41.3% (508)	25.5% (314)	100% (1,229)
TOTAL REGULAR PROBATION	55.4% (7678)	36.9% (5,113)	7.7% (1074)	*100% (13,865)
Adult Probationers Terminated 2004				
TOTAL REGULAR PROBATION	62.6% (10,719)	31.8% (5,457)	5.6% (960)	100% (17,136)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers.**

Table 5 reflects the pre-release termination status for regular adult offenders by supervision level and is subject to the limitations as noted directly above.

Similar to the juvenile probationers, adult probationers supervised at administrative and maximum levels<sup>7</sup> were the least likely to successfully terminate probation (27.3% and 33.1%, respectively). The higher failure rate among administrative cases is not surprising, given the range of offenders included in this classification category, which includes a mixture of risk levels and supervision outside of probation. Similarly, those classified at the maximum supervision level are considered to be at the highest risk for re-offense. Probationers who were last supervised at the administrative and maximum

<sup>7</sup> Higher rates of failure among those classified as administrative are expected, since this classification level comprises offenders of all risk levels, and actually denotes a supervision *classification* as opposed to *risk level*. In addition to comprising all levels of risk, these offenders were also likely to be under active supervision by another criminal justice entity, such as community corrections.

levels were by far the most likely to terminate due to technical violations as well as a new crime, with one exception. That is, adults last classified at the medium level were nearly as likely to fail for a new crime (7.6%) as those adults classified as administrative (8.2%). Overall, only 7.7% of adults on regular probation supervision were terminated due to a new crime.

**Table 6**  
**SPECIALIZED PROGRAMS:**  
**Adult Probation Termination Type by Program – FY2005**  
**Compared with Specialized Programs Termination Type FY2004**

PROGRAM	Successful on Specialized Program		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Specialized Program			
<b>FY2005 Specialized Programs Terminations</b>					
Adult Intensive Supervision Probation (AISP)	46.6% (599)	5.4% (69)	34.4% (443)	13.6% (175)	100% (1286)
Female Offender Program (FOP) *	39.5% (15)	18.4% (7)	31.6% (12)	10.5% (4)	100% (38)
<b>FY2004 Specialized Programs Terminations</b>					
Adult Intensive Supervision Probation (AISP)	36.2% (343)	8.0% (77)	42.6% (404)	13.2% (125)	100% (949)

\*The Female Offender Program was discontinued in FY2004 due to budget reductions and therefore data is not available. The Female Offender Program was reinstated in FY05.

Table 6 presents termination data for adults supervised in specialized probation programs; it includes the success rates for those offenders who completed the specialized program and then continued under regular probation supervision and those who completed the specialized program, ending supervision directly from the specialized program, as well as failure rates for those probationers in a specialized program.

The combined success rates (transfer to regular and terminate directly) for Adult Intensive Supervision Probation (AISP) increased between FY2004 (44.2%) and FY2005 (52.0%), a 7.8% increase. The increase in large part is the result of a decrease in technical violations from 42.6% in FY2004 to 34.4% in FY2005. As expected, the failure for new crime remained stable with 13.2% rate in FY2004 and a 13.6% rate in FY2005.

The Female Offender Program was discontinued as a result of budget reduction in FY2003, but restored in FY2005. Comparative data is not available for the FOP; however in FY2005 the combined rate of those who were successful and transferred to regular probation (39.5%) and those who terminated directly and successfully (18.4%) from FOP is 57.9%.

**Post-release Recidivism Rates Among  
Probationers who Successfully Terminate**

To answer the second portion of question number three, we selected only those probationers who successfully terminated probation, and analyzed the data to determine what proportion had new cases filed in court. Tables 7 (regular probation) and 8 (JISP) present the post-release recidivism findings for juveniles; Tables 9 (regular probation) and 10 (AISP) present these findings for adults.

**Table 7  
REGULAR PROBATION:  
Juvenile Post-release Recidivism by Last Supervision Level – FY2005  
Compared with Overall Post-Release Recidivism Findings – FY2004**

JUVENILES WHO SUCCESSFULLY TERMINATED PROBATION			
SUPERVISION LEVEL	New Case Filed	No New Case Filed	Total
FY2005 Successful Terminations			
Regular: Administrative	17.6% (157)	82.4% (734)	100% (891)
Regular: Unclassified	16.2% (6)	83.8% (31)	100% (37)
Regular: Minimum	14.1% (188)	85.9% (1,141)	100% (1,329)
Regular: Medium	18.5% (184)	81.5% (809)	100% (993)
Regular: Maximum	18.0% (59)	82.0% (269)	100% (328)
Total	16.6% (594)	83.4% (2,985)	100% (3,579)
FY2004 Successful Terminations			
Total	15.4% (549)	84.6% (3,025)	100% (3,574)

Table 7 indicates that the majority (83.4%) of juveniles who terminated regular probation successfully in FY2005 remained crime free for at least one year post termination. The remaining 16.6% had a delinquency petition filed in court within one year of termination.

As expected, youth classified at higher supervision levels had higher rates of recidivism. The recidivism rate for probationers at the maximum supervision level was 18.0%, at the medium supervision level it was 18.5%, and at the minimum supervision level it was 14.1%. The recidivism rate among those offenders last classified at administrative level was (17.6%). Juveniles classified as administrative, tend to assess with higher criminal risk and need and include youth in residential placement.

**Table 8  
JUVENILE ISP:  
Post-Release Recidivism – FY2005  
Compared with Post-Release Recidivism Findings – FY2004**

JISP Clients Who Successfully Terminated JISP and Completed Probation			
PROGRAM	New Case Filed	No New Case Filed	Total
JISP FY2005	10.0% (9)	90.0% (83)	100% (92)
JISP FY2004	10.1% (9)	89.9% (84)	100% (93)

Table 8 reflects that 90.0% of juveniles who terminated intensive probation supervision in FY2005 remained crime free for at least one year post termination. The remaining 10.0% had a delinquency petition filed in court within one year of termination. These figures reflect a significant improvement over FY2002 and FY2003 (not shown) in which the post-release recidivism rates were 21.6% and 19.8% respectively.

Note that Table 8 represents only those 92 youth released from supervision altogether. An additional 135 youth successfully completed the terms of JISP and were transferred to regular probation supervision during the study year (See Table 4). Outcome behavior for these youth will be included in the *regular supervision* population as they complete probation supervision.<sup>8</sup>

**Table 9  
REGULAR PROBATION:  
Adult Post-Release Recidivism by Last Supervision Level – FY2005**

ADULTS WHO SUCCESSFULLY TERMINATED PROBATION			
SUPERVISION LEVEL	New Case Filed	No New Case Filed	Total
FY2005 Successful Terminations			
Regular: Administrative	8.2% (124)	91.8% (1,381)	100% (1,505)
Regular: Unclassified	6.1% (41)	93.9% (636)	100% (677)
Regular: Minimum	6.5% (207)	93.5% (2,972)	100% (3,179)
Regular: Medium	10.9% (209)	89.1% (1,701)	100% (1,910)
Regular: Maximum	11.5% (47)	88.5% (360)	100% (407)
Total	8.2% (628)	91.8% (7,050)	100% (7,678)
FY2004 Successful Terminations			
Total	7.9% (847)	92.1% (9,872)	100% (10,719)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers.**

Table 9 reflects that, overall, more than 90% of adult probationers who terminated successfully from probation during FY2005 remained crime free for at least one year post termination. The remaining 8.2% were subsequently brought to court on new charges within one year of termination. Table 9 reflects only those probationers who were supervised by state probation (higher risk adults) who had new case(s) filed after a successful termination. These data can not be compared with FY2004 data due to the limitations noted directly above.

<sup>8</sup> The addition of new codes in ICON now allows us to identify probationers who transfer from specialized program supervision to regular supervision. Data limitations did not allow for specific tracking of these offenders within the "regular supervision" cohort of offenders.

Those probationers last supervised at the maximum level were the most likely to have a new crime filed against them within one year of termination (11.5%), followed closely by those classified at the medium supervision level (10.9%).

**Table 10**  
**SPECIALIZED PROBATION PROGRAMS:**  
**Adult Successful Terminations and**  
**Proportion with New Case Filed – FY2005**  
**Compared with Overall Post-Release Recidivism Findings – FY2005**

POST-RELEASE	New Case Filed	No New Case Filed	TOTAL
Adults Who Successfully Terminated a Specialized Program and Completed Probation FY2005			
AISP	1.4% (1)	98.6% (68)	100% (69)
FOP*	0% (0)	100.0% (7)	100% (7)
Adults Who Successfully Terminated a Specialized Program and Completed Probation FY2004			
AISP	3.9% (3)	96.1% (73)	100% (76)

\*The Female Offender Program was discontinued in FY2004 due to budget reductions and therefore data is not available. The Female Offender Program was reinstated in FY05.

Table 10 reflects, for adult specialized program participants who successfully terminated probation, the proportion that remained crime free and those who had a new criminal case filed against them within one year. As reported for the JISP cohort of terminated probationers, Table 10 reflects only those adult offenders who completely terminated from specialized supervision, and not those transferred to regular probation for continued supervision. Those adult offenders who transferred to regular supervision are included in Table 6.

Offenders successfully completing AISP have very low rates of recidivism. In FY2005, 98.6% of these offenders remained crime free for at least one year post termination, a slight improvement from the FY2004 rate of 96.1%. The actual *number* of adults who had successfully completed AISP and had cases filed post-release decreased from three offenders in FY2004 to one offender in FY2005. As a percentage, this is a 2.5% decrease from 3.9% in FY2004 and 1.4% in FY2005.

Of the seven women who successfully completed the Female Offender Program there were no new cases filed one year following termination, resulting in a recidivism rate of 0.0%. Historical rates for FOP on this measure include a 5.9% and 16.7% recidivism rate for FY2002 and FY2003 (not shown) respectively. Again, the FOP was temporarily discontinued in FY2004.

**4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the failure rate of probationers? Also, where are probationers placed upon failure?**

To answer the fourth question for the FY2005 termination cohort, we combined the pre-release and post-release failure categories to arrive at an overall probation failure rate by supervision level. Additionally, we combined the pre-release recidivism rate and the post-release recidivism rate to derive an overall recidivism rate. As a result, totals in Table 11 do not match totals in other tables that address *only* pre-release failures or *only* post-release recidivism. Finally, for comparison's sake, the overall figures for the FY2004 study period are presented for each level of supervision. However, rates for adult regular supervision can not be compared between fiscal years 2004 and 2005 due to the limitations described throughout this report.

**Table 11  
REGULAR PROBATION  
Overall Juvenile Program Failures and Successes – FY2005  
Compared with Overall Post-Release Recidivism Findings – FY2004**

SUPERVISION LEVEL	Pre-release Failure: Technical <sup>9</sup>	Pre-release Failure: New Crime <sup>10</sup>	Successful and Post-release Recidivism <sup>11</sup>	Successful <sup>12</sup>	Total
<b>Juvenile Terminations FY2005</b>					
Regular: Administrative	41.4% (723)	7.6% (133)	9.0% (157)	42.0% (734)	100% (1747)
Regular: Unclassified	26.3% (15)	8.8% (5)	10.5% (6)	54.4% (31)	100% (57)
Regular: Minimum	5.1% (73)	1.8% (26)	13.2% (188)	79.9% (1,141)	100% (1,428)
Regular: Medium	17.2% (220)	5.1% (65)	14.4% (184)	63.3% (810)	100% (1,279)
Regular: Maximum	43.0% (320)	13.0% (97)	7.9% (59)	36.1% (269)	100% (745)
<b>TOTAL REGULAR PROBATION</b>	<b>25.7% (1,351)</b>	<b>6.2% (326)</b>	<b>11.3% (594)</b>	<b>56.8% (2,985)</b>	<b>100% (5,258)</b>
<b>Juvenile Terminations FY2005</b>					
<b>TOTAL REGULAR PROBATION</b>	<b>25.0% (1,298)</b>	<b>6.2% (320)</b>	<b>10.6% (549)</b>	<b>58.2% (3,025)</b>	<b>100% (5,192)</b>

Table 11 represents all those juveniles who completed regular probation supervision and illustrates the rate at which these juveniles failed and succeeded. The failures include those youth who, during supervision, were terminated for a technical violation(s) or for

<sup>9</sup> The probationers included in this category terminated unsuccessfully from probation due to a technical violation(s).

<sup>10</sup> The probationers included in this category terminated unsuccessfully from probation due to a new crime.

<sup>11</sup> The probationers included in this category terminated successfully from probation and then recidivated within one year of termination.

<sup>12</sup> The probationers included in this category terminated successfully from probation and did not recidivate within one year of termination.



the commission of a crime and those who “failed” by recidivating within one year of termination.

As indicated in Table 11, the overall success rate for juveniles supervised on regular probation in FY2005 was 56.8%, which is slightly lower than the overall success rate in FY2004 of 58.2%. Not surprisingly, those youth supervised at the maximum supervision level and classified as administrative cases had the lowest success rates (36.1% and 42.0%, respectively).

**Table 12**  
**JUVENILE ISP:**  
**Overall Program Failure and Success – FY2005 and FY2005**

PROGRAM	Pre-release Failure: Technical <sup>13</sup>	Pre-release Failure: New Crime <sup>14</sup>	Post-release Recidivism <sup>15</sup>	Successfully terminated directly from JISP and did not recidivate <sup>16</sup>	Successfully terminated from JISP & transferred to regular supervision <sup>17</sup>	Total
JISP FY2005	39.1% (182)	12.2% (57)	1.9% (9)	17.8% (83)	29.0% (135)	100% (466)
JISP FY2005	37.5% (142)	11.4% (43)	2.4% (9)	22.1% (84)	26.6% (101)	100% (379)

Table 12 represents all those juveniles who completed JISP and illustrates the rate at which these juveniles failed and succeeded. The failures include youth who, during supervision on JISP, were terminated for a technical violation(s) or for the commission of a crime and those who “failed” by recidivating within one year of termination from JISP. The successes include those youth who terminated the JISP program successfully and either terminated supervision at that point or transferred to regular probation supervision upon completion of JISP.

It is a common practice among probation departments statewide to “step offenders down” from the intensive level of supervision in specialized programs to less intensive levels on regular probation prior to release from supervision. Given that more than one-quarter (29.0%) of youth are transferred from JISP to regular probation supervision, it is most accurate to consider those youth in the overall success rate. However it is useful to look at the data in two ways: the success rate of those juveniles who terminate supervision directly from JISP and the success rate of those juveniles who terminate JISP and then transfer to regular probation supervision.

<sup>13</sup>The probationers included in this category terminated unsuccessfully from JISP due to a technical violation(s).

<sup>14</sup> The probationers included in this category terminated unsuccessfully from JISP due to a new crime.

<sup>15</sup> The probationers included in this category terminated successfully and directly from JISP and recidivated within one year of termination.

<sup>16</sup> The probationers included in this category terminated successfully and directly from JISP and did not recidivate within one year of termination.

<sup>17</sup> The probationers included in this category terminated successfully from JISP and were then transferred to regular probation supervision. Their final termination status (e.g. failure/success/recidivism) is unknown and will be reflected in the overall program failure and success rates for regular probation.

The overall success rate of those juveniles who terminate directly from JISP is relatively low (17.8%). However, when all JISP releases are considered (including those transferred to regular supervision), the program shows a 46.8% success rate, compared to 48.7% in FY2004. This overall success rate for FY2005 is calculated by adding the two “successful” columns in Table 12 together (17.8% and 29.0%).

As explained earlier, lower rates of success are to be expected with higher risk cases. In the absence of a program like JISP, or without the ability to place youth under extremely close supervision conditions; these youth would likely be placed in commitment facilities with the Division of Youth Corrections. In this respect, JISP is cost-effective with these high risk and high need youth, whereby all of these youth would likely have been placed in NYC at a cost of \$64,605<sup>18</sup> per year compared to \$4,270 on JISP<sup>19</sup>. In summary, JISP redirected 218<sup>20</sup> youth from NYC in FY2005 and, of those, we know more than one-third of them (83 of 218 = 38.0%) were successful. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

**Table 13**  
**JUVENILE REGULAR PROBATION and JISP**  
**Placement of Juvenile Probationers Who**  
**Terminated Probation for Technical Violations or a New Crime: FY2005**

PLACEMENT	Incarceration: Dept. of Corrections or Div. of Youth Corrections	Detention/ County Jail	Fines, Fees, Comm. Service, Other (includes no sentence)	TOTAL
Pre-Release Failure: Technical Violation				
Juvenile Regular Probation	39.8% (538)	59.9% (809)	0.3% (4)	100% (1351)
JISP	65.1% (118)	34.9% (64)	0.0% (0)	100% (182)
Pre-Release Failure: New Crime				
Juvenile Regular Probation	49.3% (161)	50.7% (165)	0% (0)	100% (326)
JISP	77.8% (44)	22.2% (13)	0.0% (0)	100% (57)

<sup>18</sup> The commitment figure was provided by the Division of Youth Corrections Budget Office 7-2006.

<sup>19</sup> The JISP figure is based on the Judicial Branch's annual cost per case for FY2005.

<sup>20</sup> This analysis includes offenders who succeeded and were terminated (83) and those that succeeded and were transferred to regular probation (135).

**Table 14**  
**JUVENILE REGULAR PROBATIONERS and JISP**  
**Placement of Juvenile Probationers Who Successfully Completed Probation**  
**and had a New Filing Post-Release: FY2005**

PLACEMENT	Incarceration: Dept. of Corrections or Div. of Youth Corrections	Community Corrections	Detention/ County Jail	Supervised Probation	Fines, Fees, Comm. Service, Other	Not Yet Sentenced or Case Dismissed	TOTAL
Juvenile Regular Probation	6.7% (40)	0.7% (4)	4.1% (24)	35.7% (212)	25.7% (153)	27.1% (161)	100% (594)
JISP	10.9% (1)	0% (0)	7.3% (1)	40.9% (4)	30.0% (3)	10.9% (1)	100% (9)

Tables 13 and 14 reflect the placement of youth who failed their probation terms or recidivated after successfully terminating from probation. Those youth who failed probation due to a technical violation or a new crime committed while on supervision are represented in Table 13. Those youth who received a new filing after successfully terminating probation are represented in Table 14.

In addition to the probationers reflected in Table 13, some youth are revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department's management information system because they continue under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

As expected, placement data for many youth who recidivated after terminating probation is unknown. Post-release recidivism is defined and measured as a filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense. By definition then, *filings* for youth who terminated in FY2005 were tracked through June 30, 2006. It often takes a year *from the time of filing*, which could have occurred as late as June 2005, for sentencing or placement determination to occur and therefore that data are not yet available.

A youth must be 18 or older at the time of revocation to be sentenced to the county jail, and then the term cannot exceed 180 days. Table 13 indicates that the majority of youth supervised on regular probation supervision are sentenced to detention for technical violations (59.9%). This year a slight majority of youth whose probation is revoked for a new crime committed while under supervision were also sentenced to detention or county jail (50.7%). The second most frequently used placement for youth on regular probation who were revoked for either technical violations (39.8%) or a new crime (49.3%) was Division of Youth Corrections.

As expected, those youth who were supervised on JISP, programs typically consisting of more serious offenders were sentenced at a higher rate to the Division of Youth

Corrections. More JISP youth were incarcerated at the Division of Youth Corrections than were sentenced to detention when they committed a technical violation (65.1%) or a new crime (77.8%). Fewer JISP youth were given a detention sentence for a technical violation (34.9%) and for a new crime (22.2%). Less than one percent (0.3%) of all youth failing either regular probation or JISP received a fine, fee or community service as the only response to that failure.

Table 14 reflects that youth who recidivated after successfully completing probation *whose cases have been adjudicated and a sentencing decision has been made* were most likely to be placed on probation (35.7%) followed by a sentence to fines, fees or other (25.7%). Just over four percent (4.1%) of these youth were sentenced to detention. Nearly seven percent (6.7%) were sentenced to the Division of Youth Corrections and less than 1.0% (0.7%) were sentenced to community corrections.

Of the nine (9) youth who recidivated after successfully completing JISP *and whose cases reached disposition* most (4 or 40.9%) were placed back on probation while three (or 30.0%) were sanctioned with fines, fees, community service or otherwise. The number of juveniles in this category is too small to derive conclusions or observe trends.

As reflected in Table 14, approximately one out of three (27.1%) regular probation cases have not yet reached disposition. As that data becomes available we would anticipate seeing many more offenders falling into the other placement categories (incarceration, community corrections, detention/jail, probation) while the number of cases in the fines/fee, community service and other category would remain relatively small. The cases falling into this latter category may be lower level and less serious offenses that are being resolved more quickly (therefore showing up in the data results sooner) and receiving the lighter sanction of a fine or community service work.

**Table 15**  
**REGULAR PROBATION**  
**Overall Adult Program Failures and Successes – FY2005**  
**Compared with Overall Post-Release Recidivism Findings – FY2004**

SUPERVISION LEVEL	Pre-release Failure: Technical <sup>21</sup>	Pre-release Failure: New Crime <sup>22</sup>	Successful and Post-release Recidivism <sup>23</sup>	Successful <sup>24</sup>	Total
<b>Adult Terminations FY2005</b>					
Regular: Administrative	64.4% (3,545)	8.2% (452)	2.3% (124)	25.1% (1,308)	100% (5,501)
Regular: Unclassified	28.4% (277)	2.3% (22)	4.2% (41)	65.2% (636)	100% (976)
Regular: Minimum	8.1% (286)	2.4% (87)	5.8% (207)	83.7% (2,972)	100% (3,552)
Regular: Medium	19.1% (497)	7.6% (198)	8.0% (209)	65.3% (1,701)	100% (2,605)
Regular: Maximum	41.3% (508)	25.5% (314)	3.8% (47)	29.3% (360)	100% (1,229)
<b>TOTAL REGULAR PROBATION</b>	<b>36.8% (5,113)</b>	<b>7.7% (1074)</b>	<b>4.5% (628)</b>	<b>50.8% (7050)</b>	<b>*100% (13,865)</b>
<b>Adult Terminations FY2004</b>					
<b>TOTAL REGULAR PROBATION</b>	<b>31.8% (5,457)</b>	<b>5.6% (960)</b>	<b>4.9% (847)</b>	<b>57.7% (9,872)</b>	<b>100% (17,136)</b>

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers.**

Table 15 depicts the overall success rate of adult regular probation, defined as those who successfully terminated probation *and* remained crime-free for one year. Again, this analysis is incomplete due to the limitations described directly above and only reflects those higher risk probationers who were supervised by state probation. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rate (29.3% and 25.1% respectively), and the failure was largely

<sup>21</sup> The probationers included in this category terminated unsuccessfully from regular probation supervision due to a technical violation(s).

<sup>22</sup> The probationers included in this category terminated unsuccessfully from regular probation supervision due to a new crime.

<sup>23</sup> The probationers included in this category terminated successfully from regular probation supervision but recidivated within one year of termination.

<sup>24</sup> The probationers included in this category terminated successfully from regular probation supervision and did not recidivate within one year of termination.

due to technical violations of their probation supervision (41.3% for maximum supervision) and (64.4% for administrative supervision).

**Table 16**  
**SPECIALIZED PROGRAMS**  
**(Adult Intensive Supervision Probation and Female Offender Program)**  
**Overall Adult Program Failures and Successes: FY2005 and FY2004**

SUPERVISION LEVEL	Pre-release Failure: Technical <sup>25</sup>	Pre-release Failure: New Crime <sup>26</sup>	Post-release Recidivism <sup>27</sup>	Successfully terminated directly from specialized probation and did not recidivate <sup>28</sup>	Successfully terminated from specialized & transferred to regular supervision <sup>29</sup>	Total
<b>Adult Specialized Program Terminations FY2005</b>						
AISP	34.4% (443)	13.6% (175)	0.1% (1)	5.3% (68)	46.6% (599)	100% (1,286)
FOP*	31.6% (12)	10.5% (4)	0% (0)	18.4% (7)	39.5% (15)	100% (38)
<b>Adult Specialized Program Terminations FY2004</b>						
AISP	42.6% (404)	13.2% (125)	0.3% (3)	7.8% (74)	36.1% (343)	100% (949)

\* The Female Offender Program (FOP) was discontinued in FY2004 as a result of budget reductions and therefore data are not available. FOP was reinstated in FY2005.

Table 16 reflects, as expected, that overall adult offenders in specialized programs performed more poorly than those on regular probation supervision. Adults terminated from the intensive supervision probation program had an overall success rate of 51.9%, with a 46.6% success rate for those offenders who transferred from AISP to regular probation supervision and 5.3% for those offenders who did not continue on any supervision following an AISP sentence. This 51.9% overall success rate for AISP represents an 8% increase compared to the FY2004 overall success rate of 43.9%.

It should be noted that the rate of technical violations (34.4%) decreased by 8.2% from the previous year (42.6%). This decrease may be attributed to a reduction in caseload size (45 to 25 offenders) in FY2005 as a result of program restoration; that is, caseload reductions allowed officers the time to intervene more quickly to violations and avoid failure in the program.

The overall success rate for the Female Offender Program was 57.9% (18.4% and 39.5% combined) with no post-release recidivism for those who terminated directly from

<sup>25</sup> The probationers included in this category terminated unsuccessfully from a specialized program due to a technical violation(s).

<sup>26</sup> The probationers included in this category terminated unsuccessfully from a specialized program due to a new crime.

<sup>27</sup> The probationers included in this category terminated directly and successfully from a specialized program and recidivated within one year of termination.

<sup>28</sup> The probationers included in this category terminated directly and successfully from a specialized program and did not recidivate within one year of termination.

<sup>29</sup> The probationers included in this category terminated successfully from specialized programs and were then transferred to regular probation supervision. Their final termination status (e.g. failure/success/recidivism) is unknown and will be reflected in the overall failure and success rates for regular probation supervision.

the program. In summary, FOP redirected 22<sup>30</sup> offenders from DOC in FY2005 and, of for the 7 women who were successful and terminated, there was no recidivism. That is, they completed FOP successfully and did not recidivate for at least one year following their completion of FOP.

Again, it is important to note that the intensive supervision program is a prison-avoidant program, and all offenders in these programs succeeded and remained crime free in nearly one half of the cases. In the absence of these programs, these offenders quite likely would have served time in prison, at a costly sum, both in human and fiscal terms. In the absence of programs like AISP and FOP, or without the ability to place higher risk probationers under extremely close supervision conditions; these offenders would likely have been sentenced to the Department of Corrections (DOC). Comparatively, the cost of sentencing an offender to the Department of Corrections is \$26,813<sup>31</sup> per year compared to \$2,610 on AISP and \$2,178 for FOP<sup>32</sup>. In summary, AISP redirected 667<sup>33</sup> offenders from DOC in FY2005.

Data on overall success rates can be useful to probation administrators, planners, and officers in developing strategies to assist probationers in increasing success rates. The lower rates of success among those probationers who terminated directly from a specialized program are heavily influenced by the pre-release failure rates and the most common practice of “stepping down” offenders from specialized programs to regular probation supervision. Most pre-release failures are due to technical violations, which can be addressed up front with strategies to prevent probationers from engaging in these behaviors.

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<sup>30</sup> This analysis includes offenders who succeeded and were terminated (7) and those that succeeded and were transferred to regular probation (15).

<sup>31</sup> This annualized cost of a prison bed was provided by the Budget Office of the Department of Corrections, July, 2006.

<sup>32</sup> The JISP figure is based on the Judicial Branch's annual cost per case for FY2005.

<sup>33</sup> This analysis includes offenders who succeeded and were terminated (68) and those that succeeded and were transferred to regular probation (599).

**Table 17**  
**ALL ADULT PROBATION PROGRAMS**  
**Placement of Adult Probationers Who Terminated Probation**  
**for Technical Violations or a New Crime: FY2005**

PLACEMENT	Incarceration: Dept. of Corrections	County Jail	Fines, Fees, Comm. Service, Other (includes no sentence)	TOTAL
<b>Pre-Release Failure: Technical Violation</b>				
Adult Regular Probation <sup>34</sup>	22.4% (1145)	76.7% (3,921)	0.9% (47)	*100% (5,113)
AISP	79.0% (350)	21.0% (93)	0.0% (0)	100% (443)
<b>Pre-Release Failure: New Crime</b>				
Adult Regular Probation	47.1% (506)	52.9% (568)	0.0% (0)	100% (1074)
AISP	91.3% (159)	8.7% (16)	0.0% (0)	100% (175)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers.**

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. The majority of adults supervised on regular probation who receive technical violations are sentenced to the county jail (76.7%) and secondly to the Department of Corrections (22.4%). Probationers on regular supervision who failed probation for the commission of a new crime were more likely to be incarcerated in the county jail (52.9%) and a little less frequently, sentenced to the Department of Corrections (47.1%).

As expected, adults who terminated from the Intensive Probation Supervision Program, regardless of whether that failure was due to a technical violation or a new crime, were most likely to be incarcerated at the Department of Corrections (DOC). Nearly eighty percent (79.0%) of the technical violators were sentenced to DOC while 91.3% of those committing a new crime received this type of sentence.

In addition to the probationers reflected in Table 17, some probationers are revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in Judicial Department management information system because they continue under the

<sup>34</sup> Note that, for regular probation, a revocation is only counted in the data base for those offenders who actually terminate probation. For this reason, we cannot, at this time, account for those offenders who are revoked and reinstated to probation.



jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

**Table 18**  
**ALL ADULT PROBATIONERS**  
**Placement of Adult Probationers Who Successfully Terminated Probation**  
**And had a New Filing Post-Release: FY2005**

PLACEMENT	Incarceration Dept. of Corrections	Community Corrections	County Jail	Probation	Fines, Fees, Comm. Service, Other	Not Yet Sentenced or Case Dismissed	TOTAL
*Adult Regular Probation	5.6% (35)	1.8% (11)	9.4% (59)	29.9% (187)	20.1% (126)	33.2% (208)	100% (628)
AISP	0.0% (0)	0.0% (0)	0.0% (0)	100.0% (1)	0.0% (0)	0.0% (0)	100% (1)
FOP	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	100% (0)

**\*Due to programming changes in the management information system, a portion of the releases (approximately 3,600 offenders supervised by private probation) are not included in the FY2005, regular adult probation termination data. These changes temporarily prevent an accurate comparison with FY2004 results which included private probation releases. Success/failure rates for the FY2005 adult regular probation cohort are not complete because of the omission of private probationers. This is significant because private probation supervises the lower risk probationers who typically have higher success rates. The result of this missing data is deflated success rates for adult regular supervision probationers.**

Table 18 represents placement for those adult offenders who successfully completed regular or specialized probation, but had a new filing post-release. As expected, placement data for some adult offenders who recidivated after terminating probation is unknown. Post-release recidivism is a filing for a felony or misdemeanor within one year of successful termination from program placement for a criminal offense. By definition then, *filings* for adults who terminated in FY2005 were tracked through June 30, 2006. It often takes a year *from the time of filing*, which could have occurred as late as June 2006, for sentencing or placement determination to occur and therefore that data are not yet available.

Table 18 reflects that approximately one-third of new criminal cases filed on adults who recidivated *after successfully* terminating from regular probation supervision have not reached disposition (33.2%). Adult recidivists were most often sentenced to another probation sentence (29.9%) or to fines, community service or other sanction (20.1%). Again the placement analysis does not include the entire population of offenders terminated from regular supervision probation.

The number of adults who recidivated after terminating from a specialized program are so low (1), that it is impossible to draw any conclusions about these offenders from the data provided in Table 18.

Females (7) who successfully completed FOP and completed probation did not recidivate, one year out.

## Summary: 2005 Termination Cohort

The Judicial Branch has produced a report on recidivism rates among probationers since 1996. Since 1998, the method and measures reported have been consistent with those reported here. Recidivism among probationers has remained relatively stable – particularly while offenders are under the supervision of the probation department. Once terminated, rates of recidivism among probationers has remained relatively low at less than ten percent for adults and less than twenty percent for juveniles on regular probation<sup>35</sup>. Adults and juveniles assessed at higher levels of risk and need have higher rates of new crimes committed once terminated from probation, but these are still generally less than twenty percent across all programs<sup>36</sup>.

The findings in this report highlight the fact that probation programs are successful in helping offenders remain crime free during periods of supervision. Indeed, juvenile and adult probationers were successful (they were successfully terminated from probation and remained crime free for one year after termination) in more than one half of all cases with overall success rates of 56.8% for juveniles and 50.8% for adults (adult success rates are underestimated due to the unavailability of the rates for lower risk, privately supervised probationers, as indicated throughout this report.<sup>37</sup> Overall success rates were slight lower for juvenile regular supervision than previous years and we are temporarily unable to accurately compare adults. Both adults and juveniles classified as higher risk are less likely to successfully terminate, and less likely to remain crime-free after termination than their lower-risk counterparts.

Post-termination recidivism rates, which spiked in FY2001, have remained relatively stable over the years this report has been produced. In FY2005, post-release recidivism rates were 16.6% for juvenile probationers and 8.2% for adult probationers<sup>38</sup>. This represents a slight increase from FY2004 for juveniles.

Across specialized programs, those programs designed to divert youth and adults who would otherwise be incarcerated, overall success rates range from 46.8%<sup>39</sup> for the juvenile intensive supervision program and 51.9%<sup>40</sup> for the adult intensive supervision program. When considering only those offenders terminated from specialized probation programs altogether, success rates range from 5.3% - 17.8%. These lower rates are heavily influenced by the pre-release failure rates and the most common practice of “stepping down” offenders from specialized programs to regular probation supervision. Historically, the largest type of failure among all specialized programs is in the area of technical violations, however for FY2005 the technical failure rate for Adult Intensive Supervised Probation fell by nearly 10% from the previous year, a possible artifact of the decreased caseload size for this time period. Statewide responses to technical violations continue to be on the priority list of supervision issues to address.

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<sup>35</sup> See tables 2 and 5

<sup>36</sup> See tables 3 and 5

<sup>37</sup> See tables 11 and 15

<sup>38</sup> See Table 2

<sup>39</sup> See Table 12

<sup>40</sup> See table 16

The decision to transfer a probationer from a specialized probation program to regular probation supervision is based on local policy. Only recently have we been able to begin tracking those offenders who transfer from a specialized probation program to regular probation supervision. While we are able to report the termination status as they leave a specialized program, we have not yet been able to report the final termination status of these offenders as they exit regular probation supervision.

The Division of Probation Services and probation departments statewide take seriously the need to protect the public's safety and, in particular, prevent probationers from engaging in future criminal behavior. Recidivism is an important performance measure for the criminal justice system. The public expects that offenders supervised within the criminal justice system are being supervised effectively. This can be accomplished with quality staff and training and adequate resources within probation and in those critical services (e.g. substance abuse, mental health, domestic violence treatment) necessary to probationers' success.

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## Footnote Report # 87

*The Judicial Department is requested to provide by November 1 of each year a detailed report on the amount spent on testing, treatment and assessments for offenders. As this is the first year under the new long bill line consolidations, this report contains only FY07 allocations. FY07 actual expenditures will be reported in the FY09 budget.*

<b>Appropriation</b>	<b>Appropriation Title</b>	<b>Original Allocation</b>
650	EHM	232,144
651	Drug Testing	482,370
652	Substance Abuse Treatment	1,831,140
653	Adult Polygraphs	180,737
654	Adult Sex Offender Treatment	367,804
655	GPS	101,657
656	Adult Sex Offender Assessment	782,311
657	Mental Health Services	525,015
658	Education / Vocation Assistance	106,601
659	General Medical Assistance	82,786
660	Emergency Housing	93,780
661	Transportation Assistance	77,338
662	Juvenile Sex Offender Assessment	167,832
663	Juvenile Sex Offender Polygraphs	132,484
664	Domestic Violence Treatment	307,478
665	Interpreter Services	103,600
		<b>5,575,077</b>

## **DISTRICT ATTORNEY'S MANDATED COSTS FISCAL YEAR 2007/2008**

Colorado's district attorneys' offices are responsible for prosecuting all criminal and traffic cases filed in the district and county courts. Mandated costs are reimbursement payments for costs expended by local district attorneys' offices for prosecution of state matters and are not part of any offices' local budget. They are required to be paid by the state pursuant to CRS 16-18-101. Pursuant to that statute and 18-1.3-701(2), these costs include reimbursement to district attorneys' offices for such things as:

- Costs of preliminary hearings,
- Necessary court reporter fees,
- Actual costs paid to expert witnesses,
- Witness fees and mileage paid,
- Lodging and transportation costs for witnesses traveling more than fifty miles,
- Transportation and lodging expenses for parents of witnesses under age 18,
- Necessary exemplification and copy fees,
- Deposition fees,
- Fees for service of process or publication,
- Interpreter fees,
- Costs incurred in obtaining governor's warrants,
- Costs for photocopying reports, developing film and purchasing videotape as necessary,
- Any other costs authorized by statute, and
- Any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

Unlike the offices of the public defender and alternate defense counsel, which are fully funded from the state general fund, mandated costs are the only state funds that are allocated for prosecution, except that portion of the elected district attorneys' salaries that is paid by the state. Because district attorneys are elected officials of a judicial district, the boards of county commissioners of their respective judicial districts, and not the general assembly, set the remainder of their budgets. District attorneys have far less flexibility than the offices of the public defender or alternate defense counsel in the expenditure of mandated costs because they do not have any other state line item from which to transfer funds if their costs projections are inaccurate.

Beginning in 1999, at the request of the Chief Justice, the General Assembly required that the Colorado District Attorneys' Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial districts. Accurately projecting the nature and extent of future criminal activity

throughout the state and the costs associated with prosecuting it is inherently problematic. It is often the nature of the cases, and not just the number, that dictates costs necessary to achieve a just result. Complex and expensive cases can and do occur in every part of the state regardless of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Over the past five years, the Mandated Costs Committee of the Colorado District Attorneys' Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 22 judicial districts. Using this system and actual expense averaging has allowed the district attorneys to come within 5% of the projected costs budget over the past four years, and within less than 1% of the projection in FY 05/06.

The FY 06/07 mandated costs budget remained very close to the FY 04/05 and FY 05/06 allocations. Because we have less than one quarter of expenditure history, we are unable to accurately project the actual expenditures through June, 2007. Due to our history of expenses and the operation of our allocation system we believe that averaging actual expenditures in the past five fiscal years may be the best predictor of future expenses. Actual expenses have been as follows:

FY 01/02 = \$1,975,963;  
FY 02/03 = \$1,904,527;  
FY 03/04 = \$1,906,703;  
FY 04/05 = \$1,911,969.  
FY 05/06 = \$1,879,174

The average of these five years of expenditures is **\$1,915,667**, a modest decrease of less than 1/2%.

**Fiscal Year 2007/2008 District Attorney's Mandated Costs funds requested:**

**\$1,915,667**