

Colorado Judicial Branch FY2009 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.

Since 2003, the Branch has been working with the General Assembly to restore the Courts and Probation to a level that adequately meets case processing and public safety requirements. In FY08, HB07-1054 authorized additional judgeships over the next 3 years and increased certain court fees to fund these judgeships while minimizing the impacts to the overall state general fund budget.

The FY2009 Judicial Branch total budget request is for \$339.7 million (\$237.7 million general fund). This represents an increase of \$32.2 million or 10.5% total increase over the FY2008 appropriation and a \$19.9 million or 9.2% increase in general funds. This increase is primarily due to:

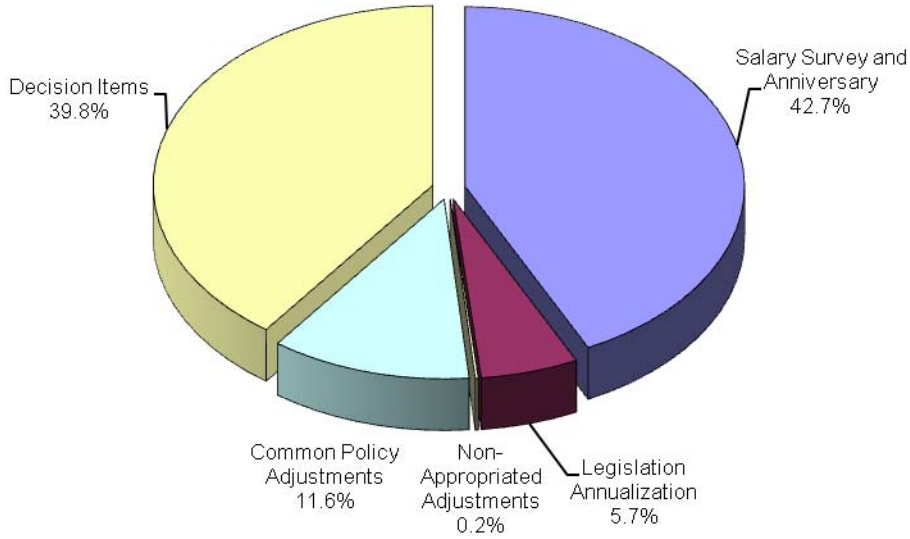
- \$10.8 million due to statewide common policy increases for employee salary survey and pay for performance;
- \$6.5 million in cash funds related to HB07-1054 which will create 19 new district and court of appeals judgeships and staff (88.5 FTE);
- \$3.4 million statewide common policy increase in the State's contribution for employee health, life, dental benefits;
- \$3.3 million for 50.4 FTE additional probation officers and support staff to improve successful termination rates;
- \$1.8 million to fund the fourth year of the amortization equalization disbursement (AED) and supplemental AED appropriation for PERA;
- \$1.3 million in cash funds to add 28.5 FTE case processing staff in the courts;
- \$1.2 million to realign judicial officer compensation over the next 4 years.

These increases are partially offset by:

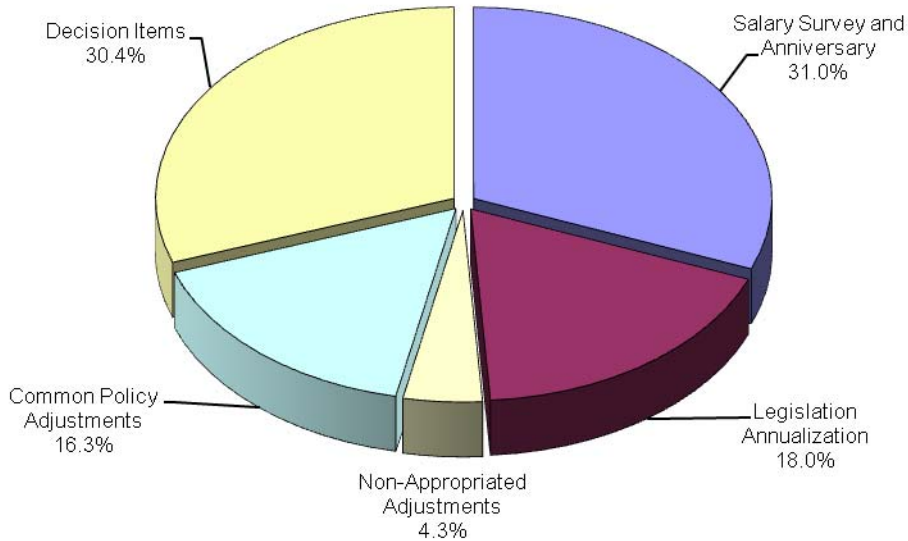
- \$392k decrease due to a 20% common policy reduction in the FY08 performance pay appropriation;
- \$407k personal services reduction due to the 0.20% statewide common policy.

Comparison of FY 2008 actual budget increase drivers to FY 2009 request.

**Judicial Branch
FY 2008 Budget Increase Drivers (all funds)
(\$27.7 million)**

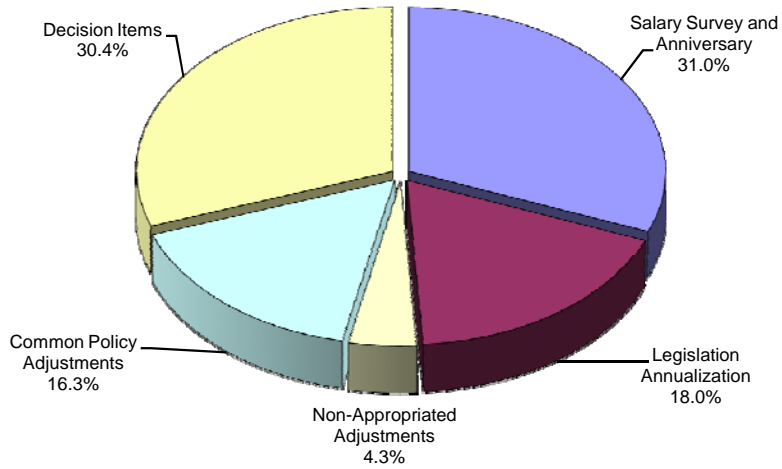


**Judicial Branch
FY 2009 Budget Increase Drivers (all funds)
(\$32.2 million)**

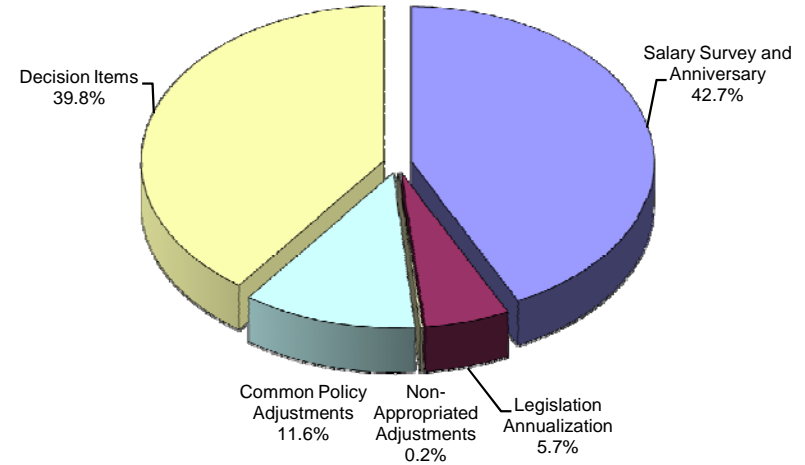


Salary Survey and Anniversary	31.0%	10,001,682	42.7%	11,858,496
Legislation Annualization	18.0%	5,799,132	5.7%	1,568,058
Non-Appropriated Adjustments	4.3%	1,381,045	0.2%	48,967
Common Policy Adjustments	16.3%	5,277,389	11.6%	3,213,784
Decision Items	30.4%	9,821,938	39.8%	11,054,159
	100.0%	32,281,185	100.0%	27,743,464

**Judicial Branch
FY 2009 Budget Increase Drivers (all funds)**
(\$32.2 million)



**Judicial Branch
FY 2008 Budget Increase Drivers (all funds)**
(\$27.7 million)



Colorado Judicial Branch

FY2009 Change Request Summary

ID#	Priority	FTE	Total	GF	CF	CFE	FF
Prioritized Decision Items							
101	1		-				
102	2		-				
103	3		-				
104	4		-				
105	5		-				
106	6		-				
107	7		-				
108	8		-				
109	9		-				
110	10		-				
Total Prioritized Decision Items		-	-	-	-	-	-
Non-Prioritized/Statewide Decision Items							
		-	-				
		-	-				
			-				
Total Non-Prioritized/Statewide Decision Items		-	-	-	-	-	-
Grand Total Decision Item Request		-	-	-	-	-	-

Colorado Judicial Branch FY2009 Budget Change Summary

	<u>FTE</u>	<u>Total</u>	<u>GF</u>	<u>CF</u>	<u>CFE</u>	<u>FF</u>		
Long Bill								
SB07-239 FY08 Appropriations Bill (Long Bill)	3,800.7	377,352,204	297,470,514	67,215,501	10,374,725	2,291,464		
Less: Public Defender	(479.0)	(44,720,097)	(44,405,660)	(305,890)	(8,547)	-		
Alternate Defense Counsel	(6.5)	(21,640,265)	(21,632,265)	(8,000)	-	-		
Office of the Child's Representative	(25.8)	(13,694,989)	(13,694,989)	-	-	-		
Judicial Branch Long Bill Appropriation (July 1, 2007)	3,289.4	297,296,853	217,737,600	66,901,611	10,366,178	2,291,464		
Special Bills								
HB07-1054 (Judge Bill)	46.0	3,756,378		3,756,378				
SB07-055 (Surcharge for Crime Victims)		4,186,071		4,186,071				
SB07-118 (Courthouse Security)	1.0	2,194,622		2,194,622				
Total Special Bills	46.0	10,137,071	-	10,137,071	-	-		
Total FY08 Judicial Branch Appropriation	3,335.4	307,433,924	217,737,600	77,038,682	10,366,178	2,291,464		
Special Bill Annualization								
HB07-1054 (Judge Bill)	88.5	5,755,202	80,850	5,674,352			0.04%	0.0%
SB07-118 (Courthouse Security)		-					-	0.0%
Total Special Bill Annualization	88.5	5,755,202	80,850	5,674,352	-	-	0.04%	
Prior Year Decision Item Annualizations								
Probation Officers		106,060	106,060				0.05%	0.1%
Trial Court Staff		(9,736)	(9,736)				-0.00%	0.1%
Magistrates and Staff		(52,394)	(52,394)				-0.02%	0.1%
Total Decision Item Annualization	-	43,930	43,930	-	-	-	0.02%	
Salary Survey and Anniversary								
FY2008 Salary Survey Appropriation		(9,900,227)	(8,998,492)	(901,735)			-4.13%	-4.1%
FY2008 Anniversary Appropriation		(1,958,269)	(1,847,001)	(111,268)			-0.85%	-4.9%
FY2009 Salary Survey		8,746,198	7,600,865	1,145,333			3.49%	-1.4%
FY2009 Performance Pay		2,054,036	1,829,640	224,396			0.84%	-0.6%
Total FY09 Salary Survey and Anniversary	-	(1,058,262)	(1,414,988)	356,726	-	-	-0.65%	
Option 8								
FY2008 Salary Survey Allocations		9,900,227	8,998,492	901,735			4.13%	3.5%
FY2008 Anniversary Allocations (annualized)		1,566,615	1,477,600	89,015			0.68%	4.2%
JBC Base Reduction		(406,899)	(359,404)	(47,495)			-0.17%	4.1%
Total FY09 Option 8 Adjustments	-	11,059,943	10,116,688	943,255	-	-	4.65%	
Other Adjustments								
Victims Compensation (non-appropriated)		(435,198)		(435,198)			-	4.1%
Victims Assistance (non-appropriated)		1,807,287		1,807,287			-	4.1%
Museum Joint Operating Agreement adjustment		-	33,982		(33,982)		0.02%	4.1%
DA Mandated Increase		10,385	10,385				0.00%	4.1%
Sex Offender Surcharge Adjustment C.R.S. 18-21-103(2)(a) - (5%)		(1,429)	(1,429)				-0.00%	4.1%
Total Other Adjustments	-	1,381,045	42,938	1,372,089	(33,982)	-	0.02%	
Common Policy Adjustments								
Health Life Dental Increase	[Aug 1 enrollment data]	3,139,577	2,703,006	436,571			1.24%	5.3%
Short Term Disability		25,826	28,039	(2,213)			0.01%	5.3%
Amortization Equalization Disbursement (PERA)		1,207,859	1,116,186	91,673			0.51%	5.8%
Supplemental AED (PERA)		623,526	572,437	51,089			0.26%	6.1%
Statewide Indirect Cost Changes		18,546		16,053	3,692	(1,199)	-	6.1%
Departmentwide Indirect Cost Changes		(20,867)		(20,867)			-	6.1%
SCAO ICA Adjustment		-	2,319		(2,319)		0.00%	6.1%
Lease Space Escalation		18,660	18,660				0.01%	6.1%
Legal Services (4227 hours @ \$72.03/hr)		-	-				-	6.1%
Communication Services		468	468				0.00%	6.1%
Fleet		(13,737)	(13,737)				-0.01%	6.1%
MNT		-	-				-	6.1%
GGCC		(34,642)	(34,642)				-0.02%	6.1%
Workers Compensation		339,097	339,097				0.16%	6.2%
Risk Management		(26,924)	(26,924)				-0.01%	6.2%
Total Common Policy Adjustments	-	5,277,389	4,704,908	572,306	1,373	(1,199)	2.16%	
Decision Items/Budget Amendments								
1 Trial Court Staff	28.5	1,362,483	42,202	1,320,281			0.02%	6.3%
2 Probation Officers and Staff	50.4	3,312,555	3,312,555				1.52%	7.8%
3 Judicial Compensation		1,172,896	1,172,896				0.54%	8.3%
4 Court-Appointed Counsel Rate Increase		1,358,504	1,358,504				0.62%	8.9%
5 Offender Services Spending Authority Increase		2,000,000		2,000,000			-	8.9%
6 Judicial Education	2.0	176,783		176,783			-	8.9%
7 Family Violence		250,000	250,000				0.11%	9.1%
8 Probate Audit Response	3.0	188,717	188,717				0.09%	9.1%
Statewide Requests								
9 MNT		39,881	39,881				0.02%	9.2%
10 C-SEAP		22,279	22,279				0.01%	9.2%
11 Fleet Replacement		4,140	4,140				0.00%	9.2%
Total FY09 Decision Items	83.9	9,821,938	6,391,174	3,497,064	-	-	2.94%	
<i>* legislation required</i>								
Total FY2009 Budget Request	3,507.8	339,715,109	237,703,100	89,454,475	10,333,569	2,290,265		
Change from FY2008	172.4	32,281,185	19,965,500	12,415,793	(32,609)	(1,199)		
% chg	5.2%	10.5%	9.2%	18.6%	-0.3%	-0.1%		
			12.7%					
Schedule 2 variance	3,507.8	339,781,412	237,703,102	89,454,477	10,333,569	2,290,265		
		3	1	2				
Other Issues								
Building (\$400 million)								
Courthouse Furnishings (\$1.5 million)								
Back Office System (BOSS) (\$350k)								
IT Security (\$475k)								
E-forms (\$635k)								

Colorado Judicial Branch FY2009 Budget Change Summary

	<u>FTE</u>	<u>Total</u>	<u>Long Bill Line Items</u>					
			<u>Appellate</u>	<u>ADM</u>	<u>Spec</u>	<u>IIS</u>	<u>TC</u>	<u>PB</u>
<u>Long Bill</u>								
SB07-239 FY08 Appropriations Bill (Long Bill)	3,800.7	377,352,204	16,076,281	9,471,424	36,385,985	7,784,041	147,771,863	79,807,259
Less: Public Defender	(479.0)	(44,720,097)						
Alternate Defense Counsel	(6.5)	(21,640,265)						
Office of the Child's Representative	(25.8)	(13,694,989)						
Judicial Branch Long Bill Appropriation (July 1, 2008)	3,289.4	297,296,853	16,076,281	9,471,424	36,385,985	7,784,041	147,771,863	79,807,259
			166.7	61.5	84.2	47.8	1,705.5	1,042.8
<u>Special Bills</u>								
HB07-1054 (Judge Bill)	45.0	3,756,378			235,865		3,520,513	
SB07-055 (Surcharge for Crime Victims)		4,186,071					4,186,071	
SB07-118 (Courthouse Security)	1.0	2,194,622		2,194,622				
Total Special Bills	46.0	10,137,071	-	2,194,622	235,865	-	7,706,584	-
Total FY08 Judicial Branch Appropriation	3,335.4	307,433,924	16,076,281	11,666,046	36,621,850	7,784,041	155,478,447	79,807,259
			166.7	61.5	84.2	47.8	1,750.5	1,042.8
<u>Special Bill Annualization</u>								
HB07-1054 (Judge Bill)	88.5	5,755,202	1,238,837		80,850		4,435,515	
SB07-118 (Courthouse Security)	-	-						
Total Special Bill Annualization	88.5	5,755,202	1,238,837	-	80,850	-	4,435,515	-
<u>Prior Year Decision item annualizations</u>								
Probation Officers	-	106,060		1,604		909		103,547
Trial Court Staff	-	(9,736)		(2,240)		(2,413)	(5,083)	
Magistrates and Staff	-	(52,394)					(52,394)	
Total Decision Item Annualization	-	43,930	-	(636)	-	(1,504)	(57,477)	103,547
<u>Salary Survey and Anniversary</u>								
FY2008 Salary Survey Appropriation		(9,900,227)			(9,900,227)			
FY2008 Anniversary Appropriation		(1,958,269)			(1,958,269)			
FY2009 Salary Survey		8,746,198			8,746,198			
FY2009 Performance Pay		2,054,036			2,054,036			
Total FY09 Salary Survey and Anniversary	-	(1,058,262)	-	-	(1,058,262)	-	-	-
<u>Option 8</u>								
FY2008 Salary Survey Allocations		9,900,227	536,640	175,447	494,866	101,897	3,956,425	4,634,951
FY2008 Anniversary Allocations (annualized)		1,566,615	65,096	54,160	40,325	32,371	762,100	612,563
JBC Base Reduction		(406,899)	(22,138)	(10,302)	(7,634)	(6,291)	(228,261)	(132,273)
Total FY09 Option 8 Adjustments	-	11,059,943	579,598	219,305	527,557	127,977	4,490,264	5,115,241
<u>Other Adjustments</u>								
Victims Compensation (non-appropriated)	-	(435,198)					(435,198)	
Victims Assistance (non-appropriated)	-	1,807,287					1,807,287	
DA Mandated Increase	-	10,385					10,385	
Sex Offender Surcharge Adjustment C.R.S. 18-21	-	(1,429)					(1,429)	
Total Other Adjustments	-	1,381,045	-	-	-	-	1,381,045	-

Common Policy Adjustments

Health Life Dental Increase	[Aug 1 enrollment data]	3,139,577		3,139,577				
Short Term Disability		25,826		25,826				
Amortization Equalization Disbursement (PERA)		1,207,859		1,207,859				
Supplemental AED (PERA)		623,526		623,526				
Statewide Indirect Cost Changes		18,546	18,546					
Departmentwide Indirect Cost Changes		(20,867)	(20,867)					
SCAO ICA Adjustment		-	-					
Lease Space Escalation		18,660		18,660				
Legal Services (4227 hours @ \$72.03/hr)		-						
Communication Services		468			468			
Fleet		(13,737)		(13,737)				
MNT		-						
GGCC		(34,642)			(34,642)			
Workers Compensation		339,097		339,097				
Risk Management		(26,924)		(26,924)				
Total Common Policy Adjustments		-	5,277,389	-	(2,321)	5,313,884	(34,174)	-

Decision Items/Budget Amendments

Courts

1 Trial Court Staff	28.5	1,362,483		222,844		1,139,639	
2 Probation Officers and Staff	50.4	3,312,555		405,019			2,907,536
3 Judicial Compensation	-	1,172,896		1,172,896			
4 Court-Appointed Counsel Rate Increase	-	1,358,504				1,358,504	
5 Offender Services Spending Authority Incre	-	2,000,000					2,000,000
6 Judicial Education	2.0	176,783		3,224		173,559	
7 Family Violence	-	250,000	250,000				
8 Probate Audit Response	3.0	188,717		3,422		185,295	

Statewide Requests

9 MNT		39,881				39,881		
10 C-SEAP		22,279		22,279				
11 Fleet Replacement		4,140		4,140				
Total FY09 Decision Items	83.9	9,888,238	-	250,000	1,833,824	39,881	2,856,997	4,907,536

* legislation required

Total FY2009 Budget Request	3,507.8	339,781,409	17,894,716	12,132,394	43,319,703	7,916,221	168,584,791	89,933,583
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Change from FY2008	172.4	32,347,485	1,818,435	466,348	6,697,853	132,180	13,106,344	10,126,324
% chg	5.2%	10.5%	10.2%	3.8%	15.5%	1.7%	7.8%	11.3%

Schedule 2		339,781,412	17,894,718	12,132,395	43,319,703	7,916,221	168,584,794	89,933,582
variance		3	2	1	(0)	(0)	3	(1)

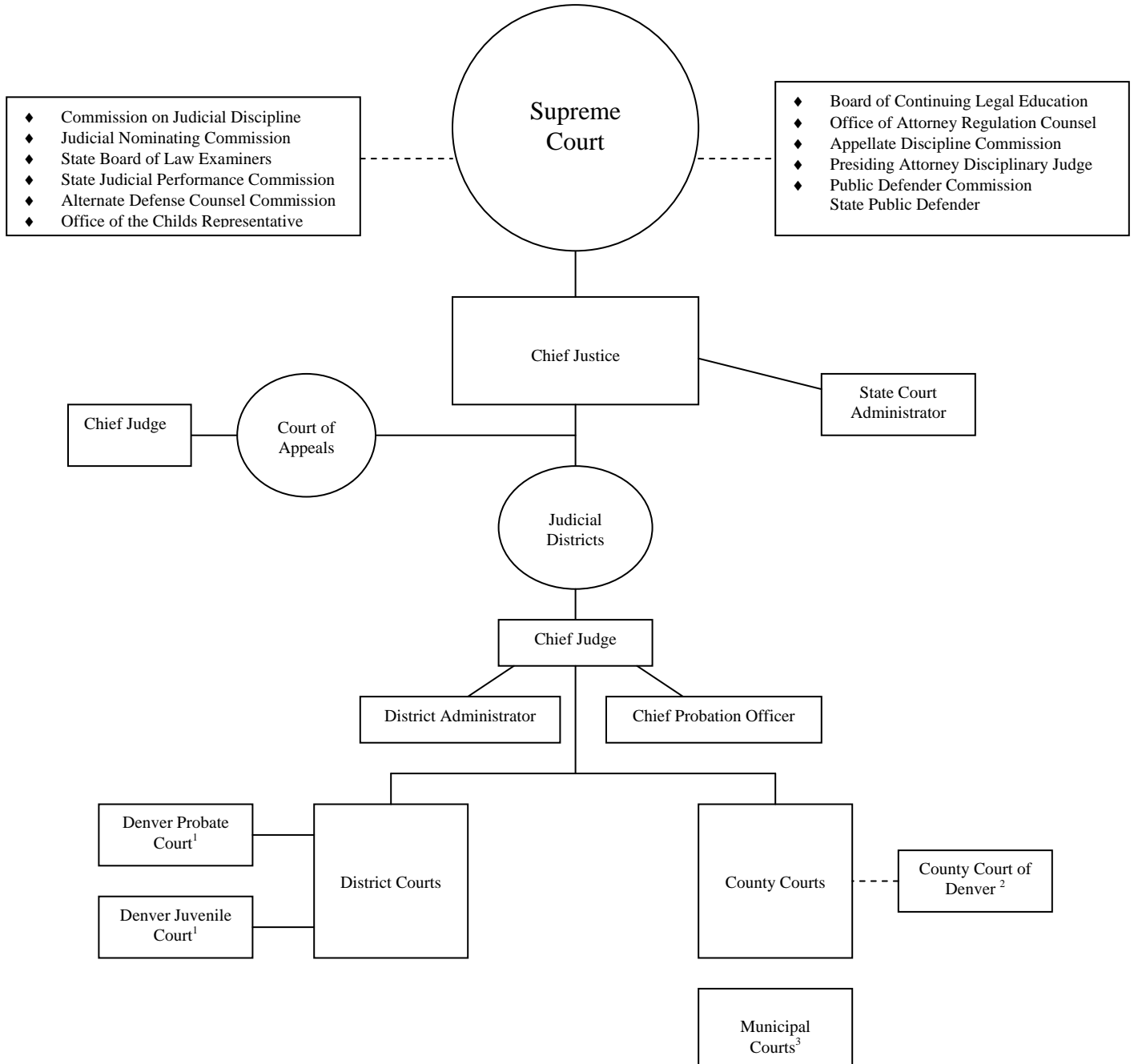
Other Issues

- Building (\$400 million)
- Courthouse Furnishings (\$1.5 million)
- Back Office System (BOSS) (\$350k)

IT Security (\$475k)
E-forms (\$635k)

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

