

# Colorado Judicial Branch



## FY 2009 Strategic Plan

November 1, 2007

# 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, Objectives, and Measures**

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, objectives and measures that will serve and grow with the organization. Once these objectives 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 objectives and measures 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.

## Measure I-1: Access and Fairness

Many assume that "winning" or "losing" is what matters most to citizens when dealing with the courts. However, research consistently shows that positive perceptions of court experience are shaped more by court users' perceptions of how they are treated in court, and whether the court's process of making decisions seems fair.

This measure provides a tool for surveying all court users about their experience in the courthouse. Comparison of results by location, division, type of customer, and across courts can inform and improve court management practices.

The questions posed in the survey are as follows:

Question	Access and Fairness Survey
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### Section 1: Access

- 1 Finding the courthouse was easy.
- 2 The forms I needed were clear and easy to understand.
- 3 I felt safe in the courthouse.
- 4 The court makes reasonable efforts to remove physical and language barriers to service.
- 5 I was able to get my court business done in a reasonable time.
- 6 Court staff paid attention to my needs.
- 7 I was treated with courtesy and respect.
- 8 I easily found the courtroom or office I needed.
- 9 The Court's website was useful.
- 10 The court's hours of operation made it easy for me to do business.

### Section II: Fairness

- 11 The way my cases was handled was fair.
- 12 The judge listened to my side of the story before he or she made a decision.
- 13 The judge had the information necessary to make good decisions about my case.
- 14 I was treated the same as everyone else.
- 15 As I leave the court, I know what to do next about my case.

<b>MEASURE I-1:</b>					
<b>Objective – Increase positive perceptions of court experience.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of respondents surveyed indicating positive perception of access and fairness.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure 1-2: Victim Services**

The victim services program is designed to provide notification to victims of critical stages of probation supervision, additionally, the program provides victims with information and education about the probation process, the criminal justice system, and victims’ rights.

<b>MEASURE I-2:</b>					
<b>Objective - Deliver Victim Rights Amendment post-sentence services to all eligible victims.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of eligible victims receiving notices.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure 1-3: Pre-sentence Investigation Reports**

<b>MEASURE I-3:</b>					
<b>Objective - Provide timely and comprehensive assessments and pre-sentence investigations reports (PSIR) that assist the courts in making sentencing decisions.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percent of (PSIR) completed with established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

## 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.

### Measure II-1: Clearance Rates

Clearance rate measures whether the courts are keeping up with incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within a court for any and all case types, from month to month and year to year, or between one court and another. Knowledge of clearance rates by case type can help pinpoint emerging problems and indicate where improvements may be made.

<b>MEASURE II-1(a):</b>					
<b>Objective – Trial Court Case dispositions should keep pace with the number of filings.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Clearance rate of district court civil cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of county court civil cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of felony cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of misdemeanor cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of juvenile delinquency cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of domestic relations cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of traffic cases filed annually.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE II-1(b):</b>					
<b>Objective</b> – Appellate Court Case dispositions should keep pace with the number of filings.					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Clearance rate of cases filed annually with the Colorado Supreme Court.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Clearance rate of cases filed annually with the Colorado Court of Appeals.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure II-2: Time to Disposition**

This measure, used in conjunction with Measure 2-1 Clearance Rates and 2-3 Age of Active Pending Caseload, is a fundamental management tool that assesses the length of time it takes a court to process cases. It compares a court’s performance with guidelines for timely case processing.

<b>MEASURE II-2(a):</b>					
<b>Objective</b> – Trial Court case dispositions should occur within established time standards.					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of district court civil dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of county court civil dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of felony dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of misdemeanor dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of juvenile dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of domestic relations dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of traffic dispositions meeting established time standards.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A



<b>MEASURE II-2(b):</b>					
<b>Objective – Supreme Court actions and decisions should occur within established time standards.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Number of days after case is “at issue” to decide whether to grant or deny certiorari review.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of cases where decision to grant or deny certiorari review is made within three months of “at issue” date.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of cases argued within three months of “at issue” date.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE II-2(c):</b>					
<b>Objective – Court of Appeals decisions should occur within established time standards.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of agency decisions reviewed meeting standard .	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of criminal cases reviewed meeting standard.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of civil cases reviewed meeting standard.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of Workers Comp. and Unemployment Comp. cases reviewed meeting standard.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of juvenile dependency & neglect cases meeting standard.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure II-3: Age of Active Pending Caseload**

Cases filed but not yet disposed make up the court's pending caseload. Having a complete and accurate inventory of active pending cases as well as tracking their number and age is important because this pool of cases potentially requires court action. Examining the age of pending cases makes clear, for example, the number and type of cases drawing near or about to surpass the court's case processing time standards. Once the age spectrum of cases is determined, the court can focus attention on what is required to ensure cases are brought to completion within reasonable timeframes.

<b>MEASURE II-3:</b>					
<b>Objective – Pending cases in the state’s trial courts should fall within established time frames.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of pending district court civil cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending county court civil cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending felony cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending misdemeanor cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending juvenile cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending domestic relations cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of pending traffic cases falling within established time frames from the date of filing.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure II-3: Trial Date Certainty**

A court’s ability to hold trials on the first date they are scheduled to be heard (trial date certainty) is closely associated with timely case disposition. This measure provides a tool to evaluate the effectiveness of calendaring and continuance practices. For this measure, "trials" includes jury trials, bench trials (also known as non-jury trials or court trials), and adjudicatory hearings in juvenile cases.

<b>MEASURE II-3:</b>					
<b>Objective – Reduce the number of trial settings per case in Colorado’s trial courts.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Average number of trial settings per district court civil case.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Average number of trial settings per county court civil case.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Average number of trial settings per felony case.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Average number of trial settings per misdemeanor case.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure II-4: Collection of Monetary Penalties**

Integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance. In particular, restitution for crime victims and accountability for enforcement of monetary penalties imposed on offenders are issues of intense public interest and concern. The focus of this measure is on the extent to which a court takes responsibility for the enforcement of orders requiring payment of monetary penalties.

Timely payment of restitution is a significant part of how success is defined for this measure. Collection and disbursement of restitution to victims of crime is particularly emblematic of the court's commitment to public accountability.

<b>MEASURE II-4:</b>					
<b>Objective – Increase enforcement of orders requiring payment of monetary penalties.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of cases with unpaid amounts receiving financial evaluations.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of payment schedules that are past due.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of specialized program offenders paying court-ordered restitution while under program supervision.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of regular probation offenders (adult and juvenile) that pay 100% of court-ordered restitution while under program supervision.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measures II-5 through II-8: Probation Supervision Outcomes**

Colorado Probation is committed to public safety, victim and community reparation through offender accountability, skill and competency development and services to the communities of Colorado. Within this framework Colorado probation strives to maintain full capacity, cost effective and intensive sentencing options for offenders who would otherwise be sentenced to prison, community corrections or the Department of Youth Corrections.

<b>MEASURE II-5:</b>					
<b>Objective – Decrease rate of revocations for new crimes committed by offenders.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of offenders committing new crimes while under probation supervision	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE II-6:</b>					
<b>Objective – Reduce the rate of offenders who are negatively terminated for absconding.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of offenders negatively terminated for absconding.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE II-7:</b>					
<b>Objective – Reduce the rate of offender revocations for technical violations that result in incarceration in prison, jail or DYC.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of offenders with revocations that result in incarceration.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE II-8:</b>					
<b>Objective</b> – Improve the percentage of offenders and the length of compliance with interim performance measures. <i>(Not currently measurable)</i> <sup>1</sup>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Abstinence of offenders from alcohol and other drug use while under supervision.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Offender compliance with treatment plans.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Offender acquisition of skill building competencies.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Offender employment or education status.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<sup>1</sup> Although data on these measures is not currently available within the existing Judicial Case Management System (ICON/Eclipse), specifications for gathering this information have been developed as part of the rewrite that is underway, with estimated completion by FY 2010. Once capabilities for gathering this data have been completed, the system will be able to yield detailed aggregate data that will provide valuable insight to the performance of offenders on probation throughout the state.

### 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.

**Measure III-1:                      Effective Use of Jurors**

The percentage of citizens available to serve relates to the integrity of source lists, the effectiveness of jury management practices, the willingness of citizens to serve, the efficacy of excuse and postponement policies, and the number of exemptions allowed. The objective of this measure is to minimize the number of unused prospective jurors—the number of citizens who are summoned, qualified, report for jury service, and who are not needed.

<b>MEASURE III-1:</b>					
<b>Objective – Increase citizen participation when called for jury duty.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of qualified jurors who report to serve, of the total number of prospective jurors.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure III-2:                      Judicial Performance**

<b>MEASURE III-2:</b>					
<b>Objective – Maintain satisfaction levels in the courts as measured by the results of the surveys conducted by the Judicial Performance Commission.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Percentage of respondents satisfied with the performance of appellate and trial courts, as indicated by a “retain” answer on the Judicial Performance surveys.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Measure III-3:**

**Public Education and Information**

<b>MEASURE III-3:</b>					
<b>Objective</b> – Provide public education and information programs to increase knowledge and awareness of the role of the judiciary.					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
Number of times Supreme Court conducts oral arguments in a high school.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Number of times a division of the Court of Appeals conducts oral argument in a high school or law school.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Average number of daily page views to Colorado Courts website, which includes access to Supreme Court opinions and a variety of consumer information.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
Percentage of participation by judges of the Court of Appeals in public education programs concerning the law and the judicial process.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A



## 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

### Measure IV-3: Employee Satisfaction

Committed and loyal employees have a direct impact on a court's performance. This measure is a powerful tool for surveying employee opinion on whether staff have the materials, motivation, direction, sense of mission, and commitment to do quality work. Knowing how employees perceive the workplace is essential to facilitate organizational development and change, assess teamwork and management style, enhance job satisfaction, and thus, improve service to the public.

Question	Court Employee Satisfaction Survey Questions
1	I understand what is expected of me.
2	I am kept informed...
3	I have the resources ... to do my job well.
4	I am able to do my best every day.
5	Communication within my ... unit is good.
6	...I was recognized ... for doing a good job.
7	Someone in the court cares about me...
8	I have opportunities to express my opinion...
9	The court is respected in the community.
10	My coworkers work well together.
11	I am encouraged to try new ways of doing things.
12	I understand ... the work I do and ... goals of the court.
13	My working conditions ... enable me to do my job well.
14	I feel valued by my supervisor...
15	I feel free to speak my mind.
16	... Someone ... has talked to me about my performance.
17	I enjoy coming to work.
18	My coworkers care about the quality ... we provide.
19	I am treated with respect.
20	I am proud that I work in the court.

<b>MEASURE IV-1:</b>					
<b>Objective</b> – Increase employee satisfaction.					
Performance Measure	Outcome	FY 07-08 (actual)	FY 08-09 (actual)	FY 09-10 (estimate)	FY 10-11 (projected)
Percentage of judicial employees surveyed indicating positive perception of the workplace.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**Objectives and Measures - State Court Administrator's Office**

The State Court Administrator's Office provides administrative support and services to the trial and appellate courts to assist them in providing the citizens of Colorado meaningful, speedy and economical forums to resolve disputes. The office also supports the management of probation services to enhance public protection and offender rehabilitation.

<b>MEASURE 1-1:</b>					
<b>Objective – Provide administrative and technical support to the appellate courts, trial courts and probation.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
<b>Financial Services</b> Assess the satisfaction with training delivered to help staff achieve a thorough understanding of authoritative guidance (such as fiscal rules, chief justice directives, and statutes) in the financial arena.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Human Resources</b> Assess the satisfaction with branch-wide leadership initiatives.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>JBITS (IIS)</b> Percentage of users indicating satisfaction with services provided by JBITS.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Planning and Analysis</b> Percentage of attendees indicating satisfaction with training and conferences conducted by P&A staff.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Probation Services</b> Evaluate satisfaction with “trigger training” to both court and probation clerical staff to insure fuller understanding of the impact of data integrity and the importance of using correct codes.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE 1-2:</b>					
<b>Objective – Provide centralized policy guidance</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
<b>Financial Services</b> Assess FSD efforts in identifying opportunities to improve financial policies, procedures and guidelines that impact Department staff.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Human Resources</b> Assess the quality of training provided by HR staff on anti-harassment, code of ethics and Hr management practices.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>JBITS (IIS)</b> Measure the number of data transfers to outside entities.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Planning and Analysis</b> Percentage of standing committee/task force members expressing satisfaction with services provided by P&A staff.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Probation Services</b> Assess performance of DPS staff in effectively implementing new policy areas (such as DNA collection requirements, etc.) by obtaining perspective from sister agencies	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

<b>MEASURE 1-3:</b>					
<b>Objective – Develop and implement standards and guidelines.</b>					
<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
<b>Financial Services</b> Evaluate whether financial transactions and practices performed throughout the Department, including the recovery and distribution of funds delivered to victims, local governments, and the State Treasury, are accurate and consistently applied statewide.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Human Resources</b> Assess the satisfaction with the quality of in-court linguistic services provided by interpreters.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>JBITS (IIS)</b> Percentage of users indicating satisfaction with software applications.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Planning and Analysis</b> Assess the internal and external user satisfaction with responses from P&A staff to requests for information.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Probation Services</b> Conduct performance reviews in the field to determine compliance with probation standards and to identify training needs.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

**MEASURE 1-4:****Objective** – Provide services in an accurate, timely and equitable manner.

<b>Performance Measure</b>	<b>Outcome</b>	<b>FY 07-08 (actual)</b>	<b>FY 08-09 (actual)</b>	<b>FY 09-10 (estimate)</b>	<b>FY 10-11 (projected)</b>
<b>Financial Services</b> Measure FSD response to inquiries and resolves issues from Department staff, other governmental and non-governmental entities, and the public regarding financial matters of the Department in an accurate, timely and cooperative manner.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Human Resources</b> Conduct compensation and job classification analysis for 1/3 of the classification system on annual basis.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>JBITS (IIS)</b> Measure the number of open issues in the help desk log.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Planning and Analysis</b> Assess timeliness of dissemination of quarterly and annual reports.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A
<b>Probation Services</b> Assess participant satisfaction levels with training for both new staff and experienced staff in central locations and regionally.	Benchmark	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	N/A	N/A

## ❖ 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;

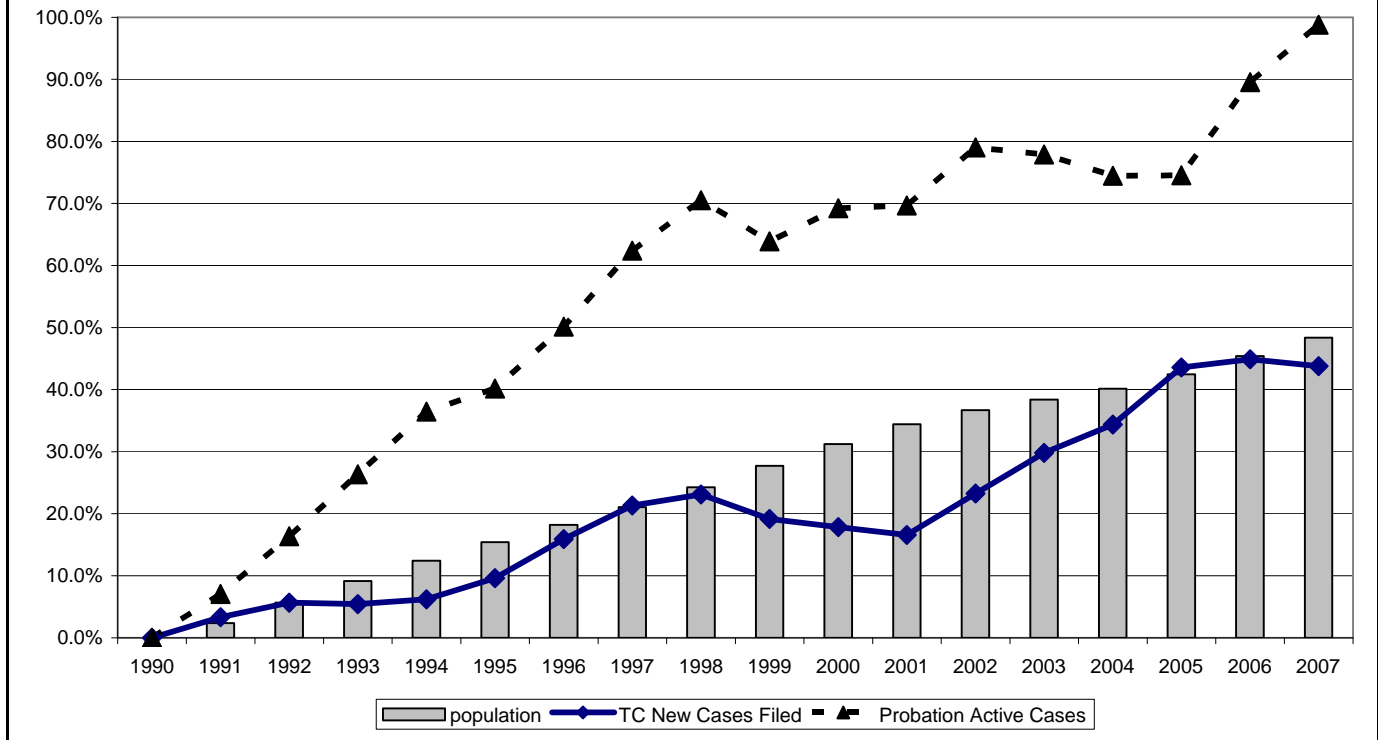
- Population growth
- Changes in demographics
  - Aging population
  - Increased numbers of residents speaking foreign languages
- Increased pro se litigants
- Economic factors
- Increased reliance on technology
- Aging workforce (increased retirements)

### **Population growth**

From 1990 to 2007, the Colorado population increased over 48.4%. Colorado's population is anticipated to grow by 2.09% in 2008 and 2.1% in 2009, outpacing the U.S. average of expected growth at 0.95% 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 44% in trial court filings and a rise of 99% 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  
FY 1990-2007**



**Changes in demographics**

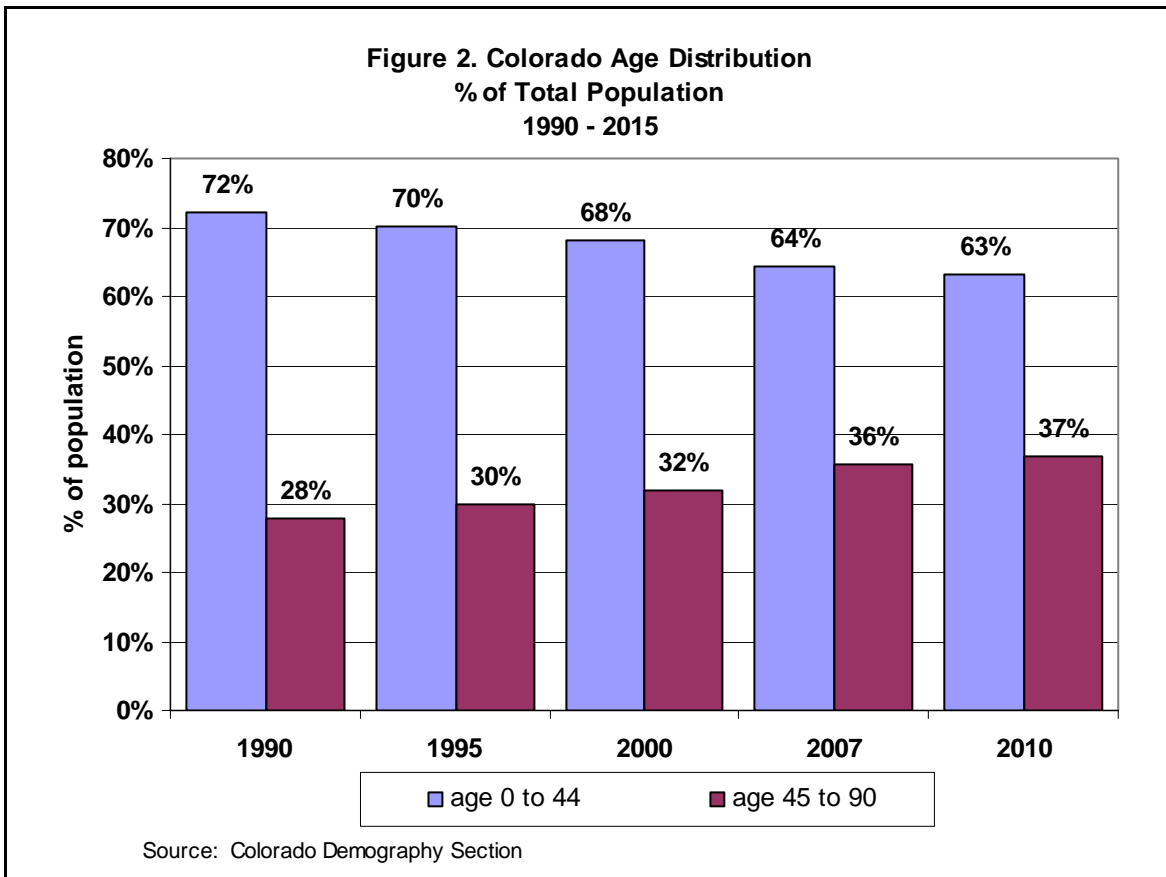
This dramatic growth in overall population has been accompanied by noticeable changes in the state’s demographics. These include: a continued aging of the state’s population, a sharp rise in the number of foreign-born citizens residing in the state, and an increase in not only both the number of citizens 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 Coloradans 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 36% in 2007 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.

Demographic trends are converging to create an unprecedented increase in probate and guardianship cases. 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>2</sup>

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

<sup>2</sup> The census data indicates that there has also been growth, although not as large, in persons speaking Asian and other non-English languages.



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>3</sup>, unemployment in Colorado reached a peak of 6.2% in 2003, rising from 2.7% in 2000, and is projected to fall to 3.9% by the close of 2007

Despite these gains in employment, foreclosure filings across the state have continued to rise. In FY 2007, there were 34,597 actions of this nature filed in the state's districts courts compared to 26,433 in FY 2005 for an overall one year increase of 31% statewide.

### **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 (Meth) 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,

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<sup>3</sup> *September 2007 Revenue Forecast*, Office of State Planning and Budgeting.

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>4</sup> Colorado reported a 95% increase in Methamphetamine related arrests and prosecutions from 2001-2005.<sup>5</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>6</sup>

### **Budgetary resources**

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 2007, the total number of new filings for district and county courts was 739,856 and is estimated to rise to 764,509 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 only 8.4%<sup>7</sup> (approximately 40% the rate of caseload growth).

While the partial restoration of staff in FY 05 and the additional resources added from FY 2006 through FY 2008 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 additional judgeships authorized by HB-07-1054 and in the decision items included in this budget submission. (See Figure 3 on the following page.)

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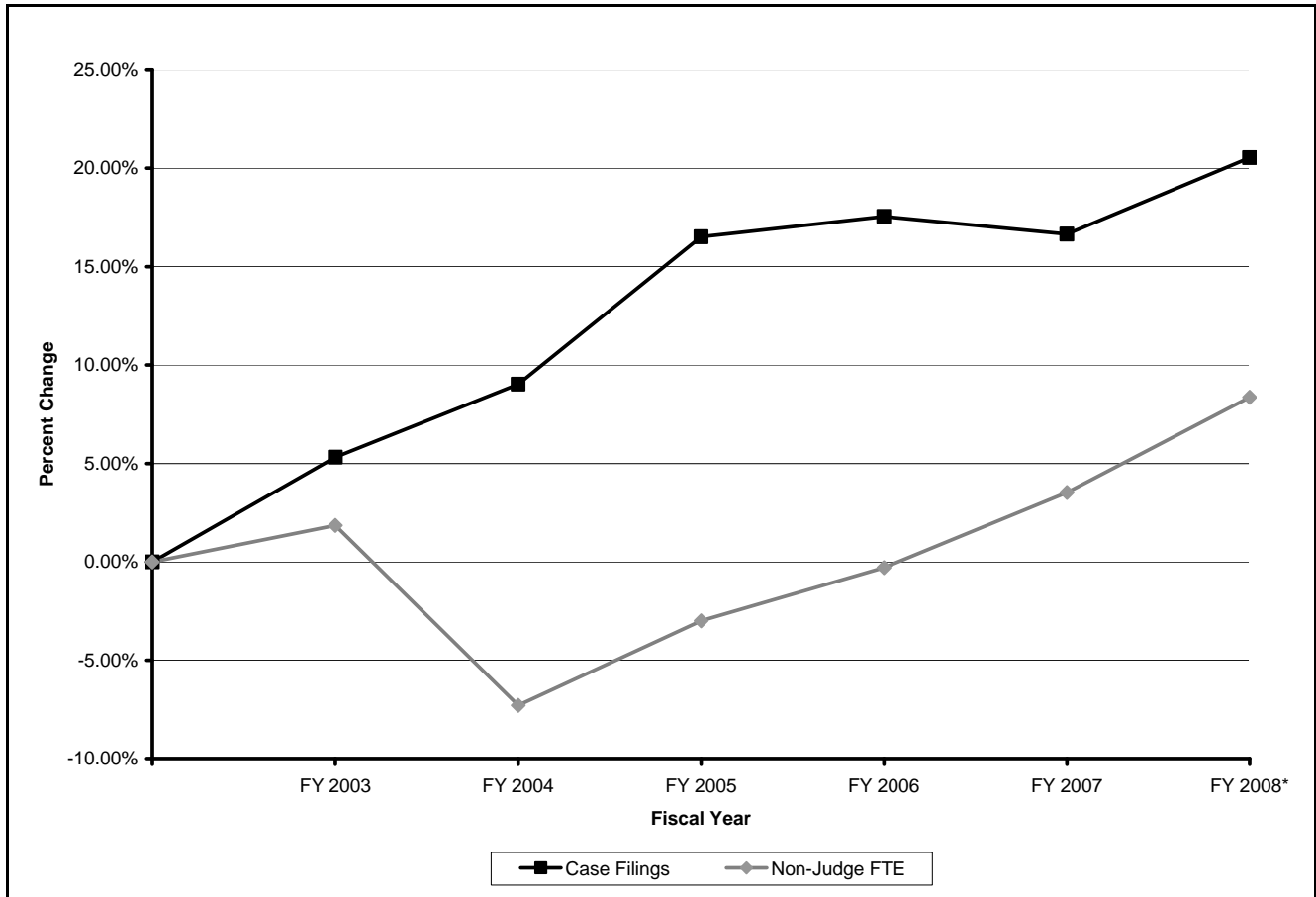
<sup>4</sup> *Patterns and Trends in Drug Abuse in Denver and Colorado: January—June 2005*, ADAD 2006.

<sup>5</sup> *The Meth Epidemic in America*, National Association of Counties 2005.

<sup>6</sup> *Methamphetamine: A Colorado View*; Yilan Shen, County Perspectives, CCI May 2006.

<sup>7</sup> The staffing reduction from FY 2003 to 2004 indicates the elimination of funding for 120.0 FTE, 30.0 of which are reflected as restored from FY 2004 to 2005.

**Figure 3. Filings and Funded FTE FY 2002-2008**



\* FY 2008 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.

## **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**

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.

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.

During FY 2007 filings grew by 10%, with terminations increasing as well. A historical perspective on filings and terminations at the Supreme Court is depicted in Figure 4 below.

**Figure 4. Colorado Supreme Court Filings and Terminations FY 1993-2007**

<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
2007	1,534	1,450

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.

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 in the final stages of an effort to develop an appellate court module for our automation system. This module due to be completed within the next year, 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 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.

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.

The court's workload has remained at historically high levels; FY2007 saw 2,548 new appeals filed and 2,810 dispositions.<sup>8</sup> Of these dispositions, 1,922 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.

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, despite a 7% increase in dispositions, the level of new filings have caused that figure to once again exceed the number of new appeals filed. The court's pending case count was 2,688 as of June 30, 2007, or 105.5% of the fiscal year's filings.

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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 07-1054 providing three new judgeships and 10.5 FTE staff positions for FY 2009.

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<sup>8</sup> The majority of cases appealed from Colorado's district courts are lodged with the Colorado Court of Appeals.

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

### **Criminal**

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 with an overall 20% increase in since FY 2001. 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.

### **Civil**

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.

### **Family - Domestic Relations**

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.

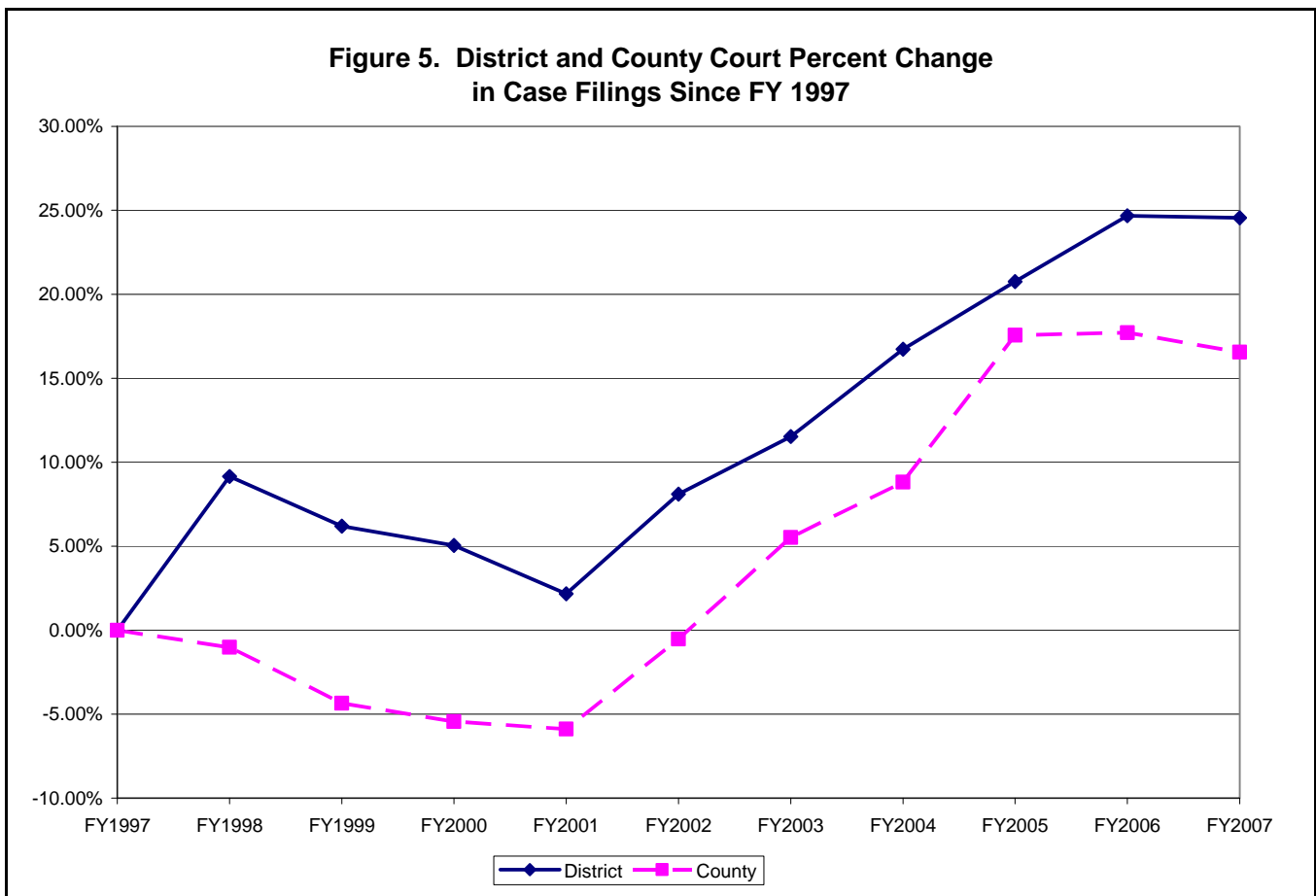
### Family – Dependency and Neglect

Federal and state statutes mandate courts handling Dependency and Neglect 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 Judicial Branch 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.

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.

### Increasing Filings

From FY 1997-2007, combined district and county court filings increased approximately 19%, with district court filings leading the way with 25% caseload growth. (See figure 5 below and figures 6 and 7 on the following pages.)





## Figure 6. County Court Filings by Case Type

(Does not include Denver County Court)

Case Class	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<b>CIVIL</b>										
New Cases Filed	120,846	121,897	127,017	139,919	151,905	165,210	165,324	175,847	176,244	184,994
Cases Terminated	118,561	124,746	137,436	138,581	151,773	162,492	165,761	174,773	176,714	181,463
<b>INFRACTIONS</b>										
New Cases Filed	68,184	64,018	70,094	70,090	69,800	74,947	82,732	107,780	101,386	95,421
Cases Terminated	71,789	66,127	70,776	73,560	72,824	73,597	82,382	103,978	105,440	95,218
<b>MISDEMEANORS</b>										
New Cases Filed	70,271	69,932	73,853	72,354	72,973	74,367	74,779	72,607	75,703	74,094
Cases Terminated	70,347	73,182	76,011	71,727	75,212	72,932	74,168	71,386	74,938	73,451
<b>SMALL CLAIMS</b>										
New Cases Filed	16,650	15,888	15,568	14,961	15,591	15,438	14,292	13,588	13,380	12,880
Cases Terminated	16,646	16,747	17,174	14,587	15,624	15,036	15,113	14,005	13,329	12,933
<b>TRAFFIC</b>										
New Cases Filed	170,614	159,861	140,183	133,860	138,439	149,720	159,413	167,488	168,155	165,298
Cases Terminated	171,321	170,316	168,898	139,866	139,995	144,555	156,139	161,433	165,823	162,482
<b>FELONY COMPLAINTS (a)</b>	21,097	20,301	20,010	13,445	21,285	18,833	17,554	18,137	21,268	18,510
<b>TOTAL</b>										
<b>New Cases Filed</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>	<b>551,197</b>
<b>Cases Terminated (b)</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>	<b>525,547</b>

(a) Felony complaints represent the number of criminal cases, docketed as (CR), that begin in county court. The processing of felony cases varies between locations. The counties processing CR cases hear advisements. Some counties do preliminary hearings in county court before moving the case to district court for completion of the felony process. The case can also be reduced to a misdemeanor and remain in county court. The cases retain the same docket number in either county or district court.

(b) Does not include felony complaints.

## Figure 7. District Court Filings by Case Type

Case Class	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<b>CIVIL</b>										
New Cases Filed	40,389	38,848	39,161	37,235	41,349	43,976	51,846	55,465	60,546	64,603
Cases Terminated	43,442	37,969	38,783	36,817	41,277	43,000	50,777	54,912	59,146	65,029
<b>CRIMINAL</b>										
New Cases Filed	38,815	37,538	35,770	36,860	39,147	41,257	42,427	45,405	46,501	44,245
Cases Terminated	36,455	38,880	36,037	35,071	37,621	39,725	40,588	42,569	46,127	45,200
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	32,179	31,885	32,318	31,068	32,166	31,771	30,826	31,064	32,481	32,230
Cases Terminated	35,030	38,934	33,146	31,468	33,719	32,282	31,510	31,197	32,316	31,933
<b>JUVENILE</b>										
New Cases Filed	38,905	37,214	36,601	34,481	35,691	36,362	36,078	34,851	33,709	32,500
Cases Terminated	37,062	35,616	40,434	35,910	35,409	35,902	35,561	33,546	32,960	30,993
<b>MENTAL HEALTH</b>										
New Cases Filed	4,139	4,142	4,141	4,216	4,229	4,330	4,528	5,021	4,653	4,459
Cases Terminated	3,804	4,149	4,544	4,290	4,194	4,405	4,308	4,782	4,679	4,626
<b>PROBATE</b>										
New Cases Filed	11,412	11,714	11,605	11,360	11,655	11,762	11,653	11,706	11,525	11,198
Cases Terminated	9,742	9,888	18,618	11,577	13,675	11,946	13,562	12,989	11,164	11,187
<b>TOTAL</b>										
<b>New Cases Filed</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>	<b>189,235</b>
<b>Cases Terminated</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>	<b>188,968</b>

## **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. 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;
- 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**

### **Adult Probation**

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.

### **Adult Intensive Supervision Probation**

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.

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.

### **Sex Offender Intensive Supervision Probation**

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.

### **Juvenile Probation**

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).

### **Juvenile Intensive Supervision Probation**

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.

### **Resources and Outcomes**

Probation's loss of staff combined with the increase in risk level of offenders supervised over the past several years had resulted in a measurable drop in successful outcomes. Probation 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 translated 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 8 on the following page. However, with the increase in staff and treatment resources provided to

probation over the last several years, there appears to be some progress in reducing the rate of incarceration for offenders on state probation.

**Figure 8. Successful Termination and Failure Rates for Regular Adult and Juvenile Probation FY 2002-2007**

	ADULT REGULAR PROBATION					JUVENILE REGULAR PROBATION				
	FY03	FY04	FY05	FY06	FY07	FY03	FY04	FY05	FY06	FY07
<b>Technical Violations</b>	1,560	1,658	1,576	1,786	1,829	863	898	942	823	685
<b>Commitment Rate</b>	26.2%	28.1%	25.4%	22.4%	19.1%	46.0%	45.0%	41.7%	39.8%	39.8%
<b>DOC/DYC Beds</b>	<b>409</b>	<b>466</b>	<b>400</b>	<b>400</b>	<b>349</b>	<b>397</b>	<b>404</b>	<b>393</b>	<b>328</b>	<b>273</b>
<b>Felony</b>	555	571	667	651	721	178	182	192	171	154
<b>Misdemeanors</b>	365	389	407	441	503	134	138	134	165	159
<b>Total Revocations</b>	920	960	1074	1092	1224	312	320	326	336	313
<b>Commitment Rate</b>	49.3%	48.6%	51.7%	47.1%	46.1%	47.4%	55.3%	54.0%	49.3%	46.4%
<b>DOC/DYC Beds</b>	<b>454</b>	<b>467</b>	<b>555</b>	<b>514</b>	<b>564</b>	<b>148</b>	<b>177</b>	<b>176</b>	<b>166</b>	<b>145</b>
<b>Total DOC/DYC Beds</b>	<b>862</b>	<b>932</b>	<b>956</b>	<b>914</b>	<b>914</b>	<b>545</b>	<b>581</b>	<b>569</b>	<b>493</b>	<b>418</b>
<b>Success Rate</b>	67.0%	62.6%	55.4%	55.5%	56.6%	71.7%	68.8%	68.8%	69.6%	72.0%

1. The data for Fiscal Years 2003-2007 is verified data taken from the Colorado Judicial Department's Annual Statistical Report and the Recidivism Study.

2. The termination numbers for Fiscal Years 2003-2004 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

Probation is taking steps to improve results with existing resources. With the funds available in the Offender Treatment and Services line and the new funding available under SB03-318 probation is able to offer added treatment for indigent offenders when treatment resources are available in the community. Probation Services is also reviewing and applying Evidence Based research to ensure good return on investment; training on Motivation Interviewing and Relapse prevention (which have been linked to success) have been upgraded for delivery to field probation officers.

Despite these initiatives, due to the current limited level of staffing, probation officers do not have adequate time to fully utilize intermediate sanctions and monitor their effectiveness.<sup>9</sup> The average caseload size on regular probation particularly in adult probation is still too large to allow for full use of intermediate sanctions. With the increase in staff included in this budget submission, probation hopes to make additional progress in further reducing the incarceration rate of probationers.

<sup>9</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, curfews, increased drug testing and home visits. All of these activities require additional time for monitoring and responses to violations.

### ❖ **Five -Year Resource Plan**

Over the past year, Judicial has continued to utilize its mission, vision and strategic plan to develop goals and refine budgetary priorities and potential decision items for the five-year period ending in FY 2011. (Figure 9 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 in 2006 that would allow Judicial to achieve full staffing for judges, probation officers and court staff by FY 2011. The current estimated cost to meet the remaining three years of needs for the appellate courts, trial courts and probation is nearly \$58 million.

In an effort to identify alternatives that allow for a “responsible recovery” for the Judiciary, Judicial worked closely with JBC staff to explore feasible alternatives. HB 07-1054 provided for redirecting existing court fees and surcharges to the Judicial Stabilization fund and allowed Judicial to cash fund 100% of its identified judge and related court staff needs for the next four years.

# Colorado Judicial Department

## 5 - Year Plan (FY2009 - FY2011)

Figure 9.

	FY2007		FY2008		FY2009		FY2010		FY2011		FY09-FY11		5 Year	
	Appropriation		Appropriation		Need		Need		Need		Projected Need		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 *	30.0	\$2.395	45.0	\$3.756	55.0	\$4.591	60.0	\$5.008	80.0	\$6.678	195.0	\$16.277	270.0	\$22.428
Court of Appeals Panel and Support Staff *	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 *	16.0	\$1.237	-	-	20.0	\$1.694	12.0	\$1.016	-	-	32.0	\$2.710	48.0	\$3.947
Trial Court Staff	31.0	\$1.382	28.0	\$1.323	28.5	\$1.362	28.5	\$1.362	28.5	\$1.362	85.5	\$4.086	144.5	\$6.791
Magistrates and Case Processing Staff	14.0	\$0.895	1.0	\$0.122	-	-	12.0	\$0.740	20.0	\$1.190	32.0	\$1.930	47.0	\$2.947
Respondent Parent Counsel	-	-	-	-	-	-	2.0	\$0.275	-	-	2.0	\$0.275	2.0	\$0.275
Courthouse Security*	-	-	1.0	\$2.195	-	-	-	-	-	-	-	-	1.0	\$2.195
Judicial Officer Compensation	-	-	-	-	-	\$1.172	-	\$1.172	-	\$1.172	-	\$3.516	-	\$3.516
Supreme Court Staff	-	-	-	-	-	-	1.0	\$0.075	-	-	1.0	\$0.075	1.0	\$0.075
Court Appointed Counsel Rate Increases	-	\$1.802	-	-	-	\$1.358	-	\$0.850	-	-	-	\$2.208	-	\$4.010
Language Interpreters	-	\$0.410	-	-	-	-	-	\$0.500	-	\$0.500	-	\$1.000	-	\$1.410
Senior Judges	-	\$0.178	-	-	-	-	-	-	-	-	-	-	-	\$0.178
Limited Drug Court Expansion	-	-	-	-	-	-	1.0	\$0.570	-	-	1.0	\$0.570	1.0	\$0.570
Mandated Caseload Growth	-	\$0.750	-	-	-	-	-	\$0.750	-	\$0.750	-	\$1.500	-	\$2.250
Probate Audit Response	-	-	-	-	3.0	\$0.188	-	-	-	-	3.0	\$0.188	3.0	\$0.188
Family Violence Grants	-	-	-	-	-	\$0.250	-	-	-	-	-	\$0.250	-	\$0.250
Family Court Facilitators	-	-	-	-	-	-	20.0	\$1.307	-	-	20.0	\$1.307	20.0	\$1.307
Judicial Education Enhancement	-	-	-	-	2.0	\$0.176	-	-	-	-	2.0	\$0.176	2.0	\$0.176
<b>Subtotal</b>	<b>104.5</b>	<b>\$10.311</b>	<b>75.0</b>	<b>\$7.396</b>	<b>122.0</b>	<b>\$12.091</b>	<b>136.5</b>	<b>\$13.625</b>	<b>142.0</b>	<b>\$12.952</b>	<b>400.5</b>	<b>\$38.668</b>	<b>580.0</b>	<b>\$56.375</b>
<b>Probation</b>														
Cash Spending Authority (OSF ans DOS)	-	\$1.500	-	\$0.325	-	\$2.000	-	-	-	-	-	\$2.000	-	\$3.825
SB03-318 Funding	-	-	-	\$2.200	-	-	-	-	-	-	-	-	-	\$2.200
Probation Officers and Staff	20.0	\$1.362	111.5	\$6.033	50.4	\$3.331	62.0	\$4.098	74.0	\$4.874	186.4	\$12.303	317.9	\$19.698
<b>Subtotal</b>	<b>20.0</b>	<b>\$2.862</b>	<b>111.5</b>	<b>\$8.558</b>	<b>50.4</b>	<b>\$5.331</b>	<b>62.0</b>	<b>\$4.098</b>	<b>74.0</b>	<b>\$4.874</b>	<b>186.4</b>	<b>\$14.303</b>	<b>317.9</b>	<b>\$25.723</b>
<b>Information Technology</b>														
JAVA Programming Staff	3.0	\$0.227	-	-	-	-	(3.0)	(\$0.227)	-	-	(3.0)	(\$0.227)	-	-
Network Bandwidth	-	\$0.188	-	-	-	-	-	\$0.150	-	\$0.150	-	\$0.300	-	\$0.488
Network Infrastructure	-	-	-	-	-	-	-	\$0.250	-	\$0.250	-	\$0.500	-	\$0.500
Court Services Staff	-	-	-	-	-	-	2.0	\$0.125	-	-	2.0	\$0.125	2.0	\$0.125
Information System Specialists	2.0	\$0.108	-	-	-	-	(2.0)	(\$0.108)	-	-	(2.0)	(\$0.108)	-	-
Hardware Replacement	-	-	-	-	-	-	-	\$0.500	-	\$0.500	-	\$1.000	-	\$1.000
AS400 Replacement	-	-	-	-	-	-	-	-	-	\$0.850	-	\$0.850	-	\$0.850
Regional Technicians	-	-	1.3	\$0.069	-	-	-	-	-	-	-	-	1.3	\$0.069
Security (POAM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Video Network Deployment	-	-	-	-	-	-	1.0	\$0.325	-	-	1.0	\$0.325	1.0	\$0.325
Videographer	-	-	-	-	-	-	-	-	1.0	\$0.060	1.0	\$0.060	1.0	\$0.060
E-Forms Development	-	-	-	-	-	-	5.0	\$0.635	-	-	5.0	\$0.635	5.0	\$0.635
<b>Subtotal</b>	<b>5.0</b>	<b>\$0.523</b>	<b>1.3</b>	<b>\$0.069</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$1.650</b>	<b>1.0</b>	<b>\$1.810</b>	<b>4.0</b>	<b>\$3.460</b>	<b>10.3</b>	<b>\$4.052</b>
<b>Other/Capital Construction</b>														
Human Resource Specialists	2.0	\$0.151	1.3	\$0.079	-	-	2.0	\$0.151	-	-	2.0	\$0.151	5.3	\$0.381
Emergency Response Coordinator	-	-	-	-	-	-	1.0	\$0.080	-	-	1.0	\$0.080	1.0	\$0.080
Collections Investigators (cash funds)	15.0	\$0.691	-	-	-	-	-	-	15.0	\$0.700	15.0	\$0.700	30.0	\$1.391
Courthouse Capital/Infrastructure Maintenance	-	-	-	-	-	-	-	\$1.500	-	(\$1.000)	-	\$0.500	-	\$0.500
Auditors	-	-	-	-	-	-	2.0	\$0.150	-	-	2.0	\$0.150	2.0	\$0.150
Purchasing	-	-	-	-	-	-	2.0	\$0.150	-	-	2.0	\$0.150	2.0	\$0.150
Bi-lingual Pay Differential	-	-	-	-	-	-	-	-	-	\$0.150	-	\$0.150	-	\$0.150
New Judicial Complex *	-	\$0.450	-	-	-	-	-	-	-	-	-	-	-	\$0.450
<b>Subtotal</b>	<b>17.0</b>	<b>\$1.292</b>	<b>1.3</b>	<b>\$0.079</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>\$2.031</b>	<b>15.0</b>	<b>(\$0.150)</b>	<b>22.0</b>	<b>\$1.881</b>	<b>40.3</b>	<b>\$3.252</b>
<b>Total New Resource Requests</b>	<b>146.5</b>	<b>\$14.988</b>	<b>189.1</b>	<b>\$16.102</b>	<b>172.4</b>	<b>\$17.422</b>	<b>208.5</b>	<b>\$21.404</b>	<b>232.0</b>	<b>\$19.486</b>	<b>612.9</b>	<b>\$58.312</b>	<b>948.5</b>	<b>\$89.402</b>

\* requires legislation