

COLORADO JUDICIAL BRANCH

2014 BUDGET REQUEST



Michael L. Bender, Chief Justice

November 1, 2012

JUDICIAL BRANCH BUDGET REQUEST FISCAL YEAR 2014

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Colorado Judicial Branch Courts and Probation FY2014 Budget Summary

The FY2014 Judicial Branch total budget request is for \$429.1 million (\$262.3 million general fund). This represents an increase over the FY2013 appropriation of \$25.5 million (\$14.8 GF and \$8.9 CF). The primary driver for the general fund increase is due to the proposed salary survey and merit increases of 1.5% and 1.6% respectively. These two item items drive \$9.1 million (\$7.6 million GF) of the FY2013 increase, and combined with Health, Life and Dental, AED and SAED and other common policies account for a 5.6% general fund growth over FY2013. Decision items to address caseload growth and programmatic changes represent only a **0.4% general fund** increase.

| | <u>General Fund</u> | <u>% inc.</u> |
|---|---------------------|---------------|
| FY2013 Judicial Branch Appropriation | 247,448,935 | |
| FY2014 Budget Request | 262,317,192 | 6.0% |
| Less Common Policies/Pass Throughs/Transfers/Special Bills | | |
| Salary Survey/Merit | (7,666,806) | -3.1% |
| AED/SAED | (1,626,803) | -0.7% |
| Health Life Dental Increase | (1,537,197) | -0.6% |
| HB12-1310 (Changes to Criminal Procedures) | (1,843,800) | -0.7% |
| Transfer from PD for lease payments | (520,492) | -0.2% |
| Other Common Policies | (655,635) | -0.3% |
| FY2014 Adjusted Request | <u>248,466,459</u> | 0.4% |

The FY2014 budget continues to address the changing needs of the courts and probation functions while respecting the general fund pressure that the State faces.

The FY2014 budget does include a number of cash-funded decision item requests, including a request for 2 judgeships (which requires legislation) to address caseload growth in the 5th and 9th Judicial districts, staff to build on prior drug court successes, and continue the commitment to improve services to unrepresented parties in the court system. These requests will help the Courts and Probation continue to provide services to the citizens of Colorado with fair and equal access to Justice and ensure their public safety.

Over the past few years, the Courts and Probation has engaged in a financial strategy that sought to reduce the general fund burden on the state by maximizing the revenue that is generated from court filing fees. The FY2014 budget submission is consistent with this intent but will consume the last available filing fee revenues under current law. This means this is likely the final year courts needs can be addressed in any meaningful way from cash funds without additional statutory fee increases.

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Colorado Judicial Branch

FY2014 Budget Change Summary - By Fund Source

| Long Bill | FTE | Total | GF | CF | RAF | FF |
|---|----------------|--------------------|--------------------|--------------------|-------------------|------------------|
| HB12-1335 FY13 Appropriations Bill (Long Bill) | 4,266.6 | 502,529,529 | 352,071,327 | 129,120,172 | 16,913,030 | 4,425,000 |
| Less: Public Defender | (656.4) | (62,998,015) | (62,749,755) | (248,260) | - | - |
| Alternate Defense Counsel | (7.5) | (22,560,446) | (22,540,446) | (20,000) | - | - |
| Office of the Child's Representative | (26.9) | (19,123,343) | (19,123,343) | - | - | - |
| Independent Ethics Commission | (1.0) | (224,963) | (224,963) | - | - | - |
| Judicial Branch Long Bill Appropriation (July 1, 2012) | 3,574.8 | 397,622,762 | 247,432,820 | 128,851,912 | 16,913,030 | 4,425,000 |
| Special Bills | | | | | | |
| HB12-1310 - Correctional Treatment CF | 1.0 | 5,813,759 | - | 3,613,759 | 2,200,000 | - |
| HB12-1310 - Interstate Compact Appropriation | | 93,750 | | 93,750 | | |
| HB12-1246 - Pay Date Shift | | 16,115 | 16,115 | | | |
| Total Special Bills | 1.0 | 5,923,624 | 16,115 | 3,707,509 | 2,200,000 | - |
| Total FY13 Judicial Branch Appropriation | 3,575.8 | 403,546,386 | 247,448,935 | 132,559,421 | 19,113,030 | 4,425,000 |
| Special Bill Annualization | | | | | | |
| HB08-054 - Judicial Performance | | 30,000 | | 30,000 | | |
| HB12-1310 - Changes to Criminal Procedures (Interstate Compact) | | 93,750 | | 93,750 | | |
| HB12-1310 - Changes to Crim. Proc - remove capital approp | | (4,703) | | | (4,703) | |
| HB12-1310 Changes to Criminal Procedures | - | 3,687,600 | 1,843,800 | - | 1,843,800 | - |
| Total Special Bill Annualization | - | 3,806,647 | 1,843,800 | 123,750 | 1,839,097 | - |
| Prior Year Budget Change annualizations | | | | | | |
| Courthouse Furnishings | | (1,378,000) | | (1,378,000) | | |
| Probate, Protective Proceedings | | (130,593) | | (130,593) | | |
| Pro Se Case Managers | | (56,436) | | (56,436) | | |
| Sex Offender Probation Officers | | (89,357) | | (89,357) | | |
| PAS-ICCES Annualization | 4.0 | (114,475) | | (114,475) | | |
| Training Decision Item Annualization | | (125,000) | | (125,000) | | |
| IT Hardware Decision Item Annualization | | (860,000) | | (860,000) | | |
| Total Prior Year Annualizations | 4.0 | (2,753,861) | - | (2,753,861) | - | - |
| Salary Survey and Merit | | | | | | |
| FY2014 Salary Survey | | 5,278,717 | 4,456,246 | 822,471 | | |
| FY2014 Merit | | 3,825,889 | 3,210,560 | 615,329 | | |
| Total FY14 Salary Survey and Anniversary | - | 9,104,606 | 7,666,806 | 1,437,800 | - | - |
| Other Adjustments | | | | | | |
| FY2014 Move Lease Line to Carr Budget | | (1,323,343) | (1,151,863) | (171,480) | | |
| Transfer of Judicial Agency Leases to Carr Budget | | 1,624,423 | 1,624,423 | | | |
| DA Mandated Adjustment | | 67,932 | 47,932 | 20,000 | | |
| Courthouse Security Adjustment | | 844 | | 844 | | |
| Total Other Adjustments | - | 369,856 | 520,492 | (150,636) | - | - |
| Common Policy Adjustments | | | | | | |
| Health Life Dental Increase | | 1,648,134 | 1,537,197 | 110,937 | | |
| Short Term Disability | | (59,822) | (68,124) | 8,302 | | |
| Amortization Equalization Disbursement (PERA) | | 1,205,379 | 761,111 | 444,268 | | |
| Supplemental AED (PERA) | | 1,341,603 | 865,692 | 475,911 | | |
| Workers Compensation | | (385,758) | (385,758) | | | |
| Risk Management | | 375,432 | 375,432 | | | |
| GGCC | | (78,013) | (78,013) | | | |
| MNT | | 609,427 | 609,427 | | | |
| Communication Services | | (8,022) | (8,022) | | | |
| FY13 Statewide Indirect Cost Changes | | (110,175) | | (110,175) | | |
| FY13 Departmentwide Indirect Cost Changes | | (1,870,435) | | (1,870,435) | | |
| FY14 Indirect Cost Assessment | | 1,759,825 | | 1,748,545 | 3,426 | 7,854 |
| SCAO ICA Adjustment | | - | 220,785 | | (220,785) | |
| Total Common Policy Adjustments | - | 4,427,575 | 3,829,727 | 807,353 | (217,359) | 7,854 |
| Decision Items/Budget Amendments | | | | | | |
| 1 New District Judges & Staff* | 8.0 | 892,951 | | 892,951 | | |
| 2 Procedural Fairness & Leadership Education | | 517,500 | | 517,500 | | |
| 3 Legal FTE | 1.6 | 181,702 | 181,702 | | | |
| 4 Self-Represented Litigant Coordinators | 10.0 | 705,489 | | 705,489 | | |
| 5 Court Appointed Professional Coordinator - Parents' F | 1.0 | 91,456 | 91,456 | | | |
| 6 Problem Solving Courts | 5.0 | 451,133 | | 451,133 | | |
| 7 Evidence-Based Practice Implementation | 3.0 | 291,447 | 291,447 | | | |
| Non-Discretionary Requests | | | | | | |
| 8 Courthouse Capital & Infrastructure Maintenance | | 3,848,500 | | 3,848,500 | | |
| 9 Ralph L. Carr Operating Budget | | 3,602,312 | 431,701 | 3,030,611 | 140,000 | |
| 10 Common Policy - Vehicle Lease Replacement | | 21,218 | 21,218 | | | |
| Total FY14 Decision Items | 28.6 | 10,603,708 | 1,017,524 | 9,446,184 | 140,000 | - |
| * legislation required | 0.8% | 2.6% | 0.4% | 7.1% | 0.7% | |
| Total FY2014 Budget Request | 3,608.4 | 429,104,917 | 262,327,284 | 141,470,011 | 20,874,768 | 4,432,854 |
| Change from FY2013 | 32.6 | 25,558,531 | 14,878,349 | 8,910,590 | 1,761,738 | 7,854 |
| % chg | 0.9% | 6.3% | 6.01% | 6.7% | 9.2% | 0.2% |

Colorado Judicial Branch

FY2014 Budget Change Summary - By Long Bill Group

| Long Bill | FTE | Total | Long Bill Line Items | | | | | | |
|---|----------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------|--------------------|--------------------|
| | | | Appellate | Admin & Tech | Cent App | Cent Adm Prog | Ralph Carr | TC | PB |
| HB12-1335 FY13 Appropriations Bill (Long Bill) | 4,266.6 | 502,529,529 | 20,519,237 | 24,012,559 | 41,200,736 | 49,780,644 | 4,141,609 | 144,008,319 | 113,959,658 |
| Less: <i>Public Defender</i> | (656.4) | (62,998,015) | | | | | | | |
| <i>Alternate Defense Counsel</i> | (7.5) | (22,560,446) | | | | | | | |
| <i>Office of the Child's Representative</i> | (26.9) | (19,123,343) | | | | | | | |
| Independent Ethics Commission | (1.0) | (224,963) | | | | | | | |
| Judicial Branch Long Bill Appropriation (July 1, 2011) | 3,574.8 | 397,622,762 | 20,519,237 | 24,012,559 | 41,200,736 | 49,780,644 | 4,141,609 | 144,008,319 | 113,959,658 |
| | | | 194.2 | 190.4 | - | 145.4 | | 1,762.6 | 1,194.4 |
| <u>Special Bills</u> | | | | | | | | | |
| HB12-1310 - Correctional Treatment CF | 1.0 | 5,813,759 | | 91,078 | - | 4,703 | | | 5,717,978 |
| HB12-1310 - Interstate Compact Appropriation | | 93,750 | | | | | | | 93,750 |
| HB112-1246 - Pay Date Shift | - | 16,115 | 16,115 | | | | | | |
| Total Special Bills | 1.0 | 5,923,624 | 16,115 | 91,078 | - | 4,703 | - | - | 5,811,728 |
| Total FY13 Judicial Branch Appropriation | 3,575.8 | 403,546,386 | 20,535,352 | 24,103,637 | 41,200,736 | 49,785,347 | 4,141,609 | 144,008,319 | 119,771,386 |
| | - | - | 194.2 | 190.4 | - | 145.4 | | 1,762.6 | 1,194.4 |
| <u>Special Bill Annualization</u> | | | | | | | | | |
| HB08-054 - Judicial Performance | | 30,000 | | | | 30,000 | | | |
| HB12-1310 - Changes to Criminal Procedures (Interstate Compact) | | 93,750 | | | | | | | 93,750 |
| HB12-1310 - Changes to Crim. Proc - remove capital approp | | (4,703) | | | | (4,703) | | | |
| HB12-1310 Changes to Criminal Procedures | | 3,687,600 | | | | | | | 3,687,600 |
| Total Special Bill Annualization | - | 3,806,647 | - | - | - | 25,297 | - | - | 3,781,350 |
| <u>Prior Year Budget Change annualizations</u> | | | | | | | | | |
| Courthouse Furnishings | | (1,378,000) | | | | (1,378,000) | | | |
| Probate, Protective Proceedings | | (130,593) | | | | (130,593) | | | |
| Pro Se Case Managers | | (56,436) | | | | (56,436) | | | |
| Sex Offender Probation Officers | | (89,357) | | | | (89,357) | | | |
| PAS-ICCES Annualization | 4.0 | (114,475) | | (114,475) | | | | | |
| Training Decision Item Annualization | | (125,000) | | | | (125,000) | | | |
| IT Hardware Decision Item Annualization | | (860,000) | | (860,000) | | | | | |
| Total Prior Year Annualizations | 4.0 | (2,753,861) | - | (974,475) | - | (1,779,386) | - | - | - |
| <u>Salary Survey and Anniversary</u> | | | | | | | | | |
| FY2014 Salary Survey | - | 5,278,717 | | | 5,278,717 | | | | |
| FY2014 Merit | - | 3,825,889 | | | 3,825,889 | | | | |
| | - | - | | | - | | | | |
| Total FY14 Salary Survey and Anniversary | - | 9,104,606 | - | - | 9,104,606 | - | - | - | - |
| <u>Other Adjustments</u> | | | | | | | | | |
| FY2014 Move Lease Line to Carr Budget | | (1,323,343) | | | (1,323,343) | | | | |
| Transfer of Judicial Agency Leases to Carr Budget | | 1,624,423 | | | | | 1,624,423 | | |
| DA Mandated Adjustment | | 67,932 | | | | | | 67,932 | |

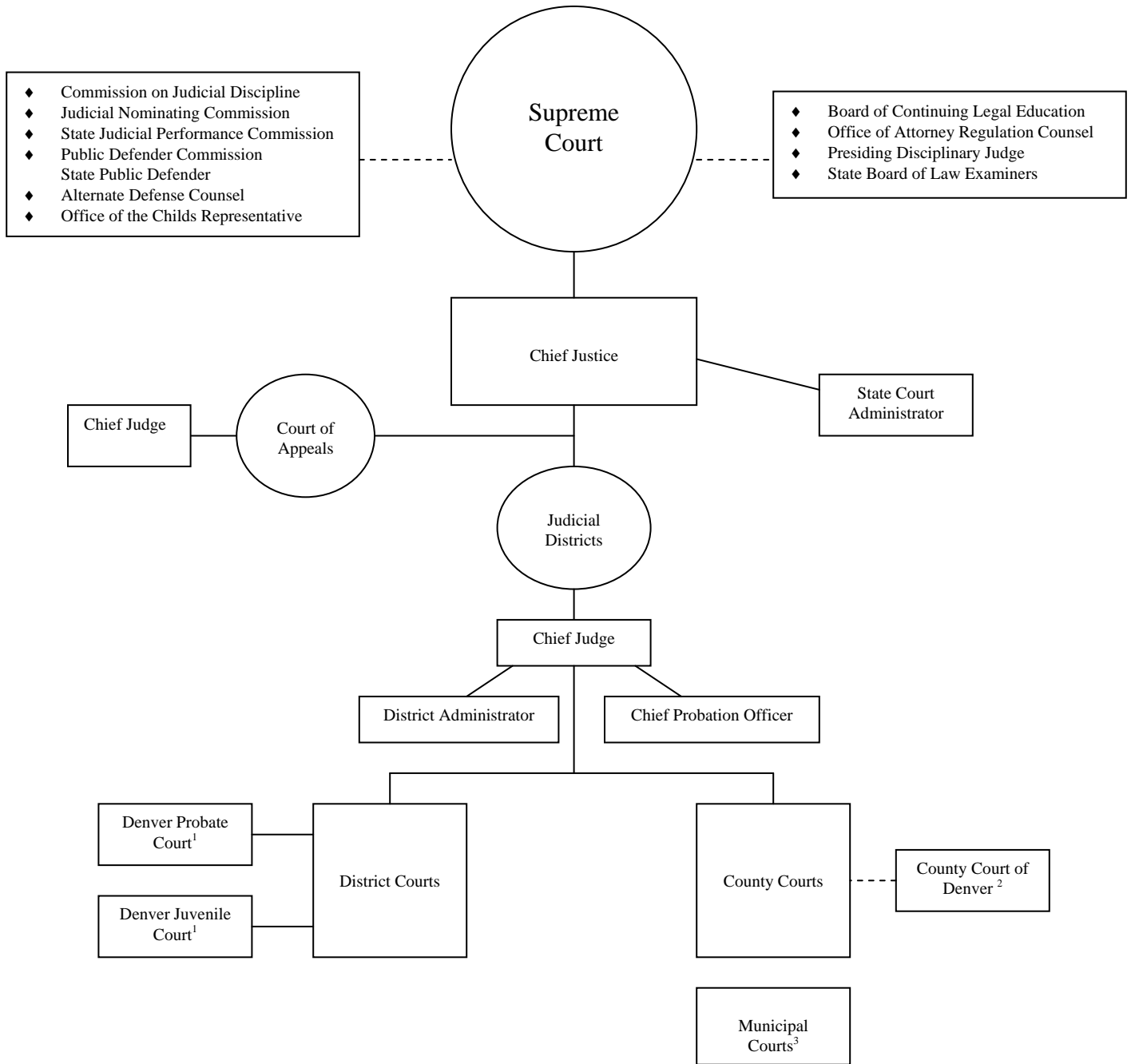
Colorado Judicial Branch

FY2014 Budget Change Summary - By Long Bill Group

| Long Bill | Long Bill Line Items | | | | | | | | | |
|---|----------------------|--------------------|-------------------|--------------------|--------------------|-------------------|------------------|--------------------|--------------------|--|
| | FTE | Total | Appellate | Admin & Tech | Cent App | Cent Adm Prog | Ralph Carr | TC | PB | |
| Drug Offender Multi Agency Footnote Adjustment | | 844 | | | - | 844 | | | | |
| Total Other Adjustments | - | 369,856 | - | - | (1,323,343) | 844 | 1,624,423 | 67,932 | - | |
| Common Policy Adjustments | | | | | | | | | | |
| Health Life Dental Increase | | 1,648,134 | | | 1,648,134 | | | | | |
| Short Term Disability | | (59,822) | | | (59,822) | | | | | |
| Amortization Equalization Disbursement (PERA) | | 1,205,379 | | | 1,205,379 | | | | | |
| Supplemental AED (PERA) | | 1,341,603 | | | 1,341,603 | | | | | |
| Workers Compensation | | (385,758) | | | (385,758) | | | | | |
| Risk Management | | 375,432 | | | 375,432 | | | | | |
| GGCC | | (78,013) | | | (78,013) | | | | | |
| MNT | | 609,427 | | | 609,427 | | | | | |
| Communication Services | | (8,022) | | | (8,022) | | | | | |
| Salary Survey | | - | 5,887 | - | (1,352,600) | | | 1,048,066 | 298,647 | |
| FY13 Statewide Indirect Cost Changes | | (110,175) | | (110,175) | | | | | | |
| FY13 Departmentwide Indirect Cost Changes | | (1,870,435) | | (1,870,435) | | | | | | |
| FY14 Indirect Cost Assessment | | 1,759,825 | 148,025 | 587,298 | | | | | 1,024,502 | |
| SCAO ICA Adjustment | | - | | - | - | | | | | |
| Total Common Policy Adjustments | - | 4,427,575 | 153,912 | (1,393,312) | 3,295,760 | - | - | 1,048,066 | 1,323,149 | |
| Decision Items/Budget Amendments | | | | | | | | | | |
| 1 Common Policy Salary Increases and Performance Pay | - | - | | | | | | | | |
| 2 Compensation Realignment (phase 2, CJA/Support Serv | - | - | | | | | | | | |
| 1 New District Judges & Staff* | 8.0 | 892,951 | | | 19,996 | 242,750 | | 630,205 | | |
| 2 Procedural Fairness & Leadership Education | - | 517,500 | | | | 517,500 | | | | |
| 3 Legal FTE | 1.6 | 181,703 | | 164,337 | 9,841 | 7,525 | | | | |
| 4 Self-Represented Litigant Coordinators | 10.0 | 705,489 | | | 34,606 | 47,030 | | 623,853 | | |
| 5 Court Appointed Professional Coordinator - Parents' Rep | 1.0 | 91,456 | | 80,632 | 4,891 | 5,933 | | | | |
| 6 Problem Solving Courts | 5.0 | 451,133 | | | 24,455 | 426,678 | | - | | |
| 7 Evidence-Based Practice Implementation | 3.0 | 291,447 | | 262,788 | 15,780 | 12,879 | | | | |
| Non-Discretionary Requests | - | - | | | | | | | | |
| 8 Courthouse Capital & Infrastructure Maintenance | - | 3,848,500 | | | | 3,848,500 | | | | |
| 9 Ralph L. Carr Operating Budget | - | 3,602,312 | | | | | 3,602,312 | | | |
| 10 Common Policy - Vehicle Lease Replacement | - | 21,218 | | | 21,218 | | | | | |
| | | - | | | - | | | | | |
| Total FY14 Decision Items | 28.6 | 10,603,709 | - | 507,757 | 130,787 | 5,108,795 | 3,602,312 | 1,254,058 | - | |
| <i>* legislation required</i> | | | | | | | | | | |
| Total FY2014 Budget Request | 3,608.4 | 429,104,918 | 20,689,264 | 22,243,607 | 52,408,546 | 53,140,897 | 9,368,344 | 146,378,375 | 124,875,885 | |
| Change from FY2013 | 32.6 | 25,558,532 | 153,912 | (1,860,030) | 11,207,810 | 3,355,550 | 5,226,735 | 2,370,056 | 5,104,499 | |
| % chg | 0.0 | 6.3% | 0.7% | -8.4% | 21.4% | 6.3% | 55.8% | 1.6% | 4.1% | |

Organization Chart of the Judicial Department

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.



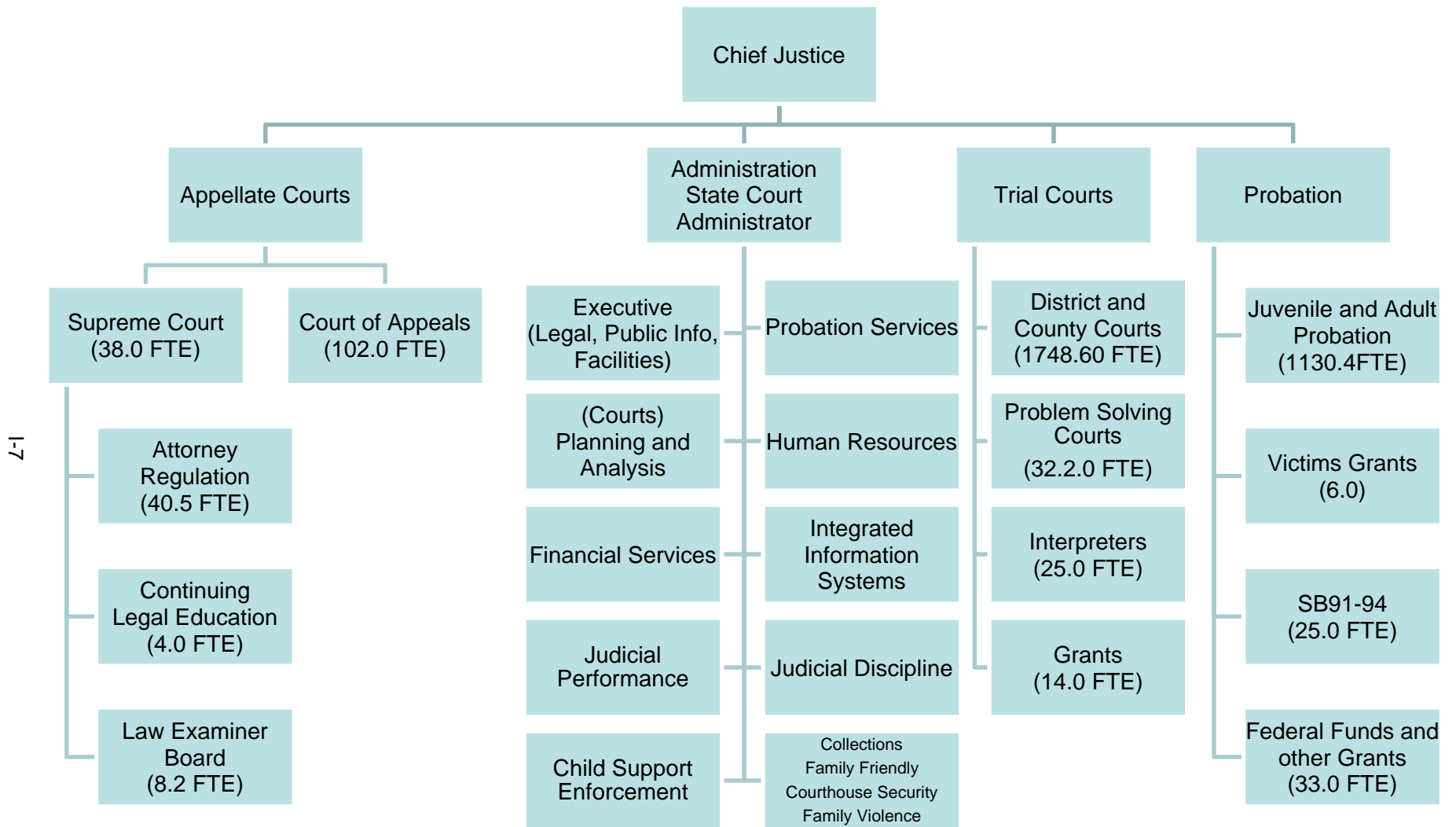
1 - Exclusive to the City and County of Denver. In the rest of the state, the district court is responsible for juvenile and probate matters.

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

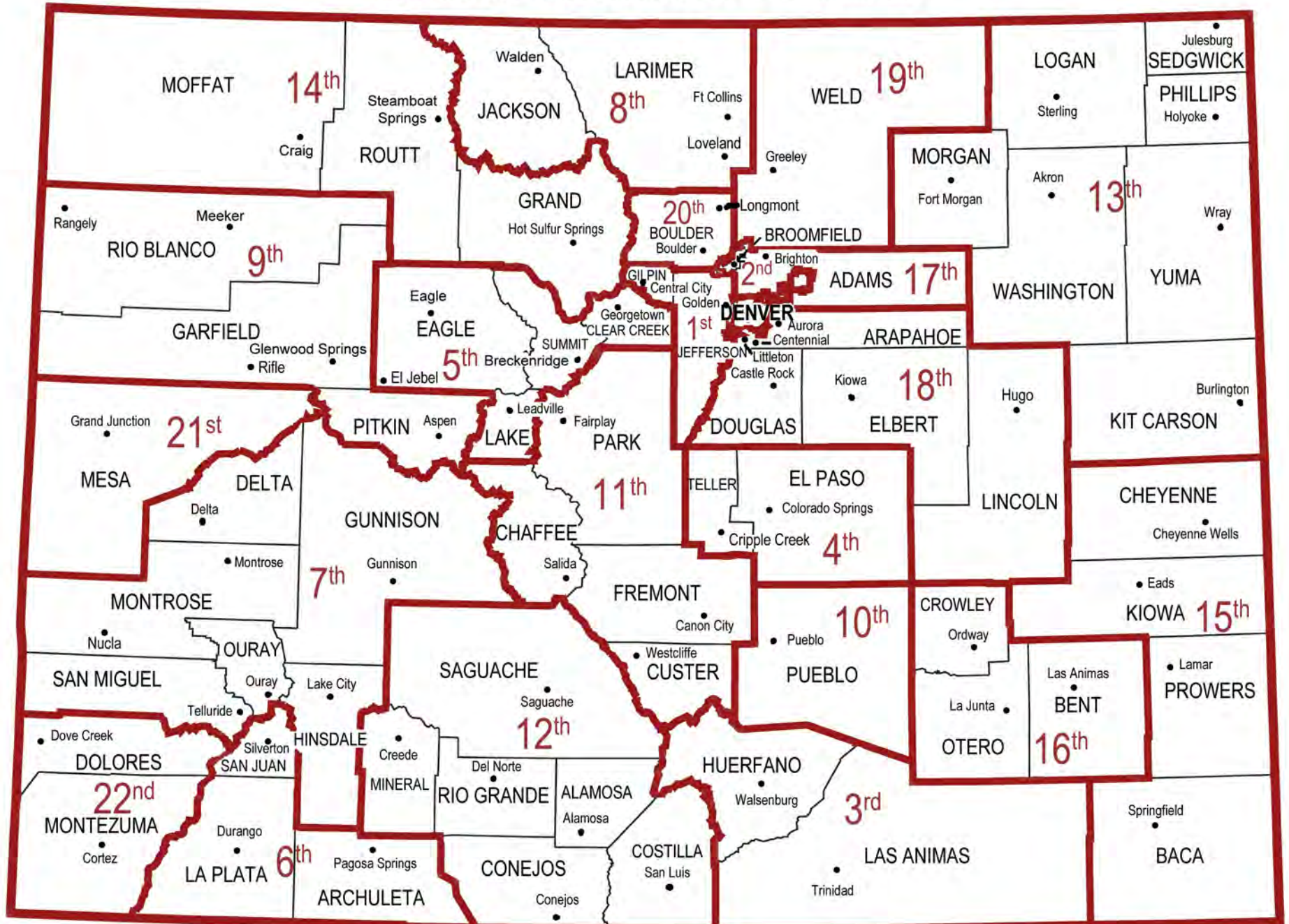
3 - Created and maintained by local government but subject to Supreme Court rules and procedures.

4 - The Colorado Judicial Branch has no control over the ALJ (Administrative Law Judges) who report to the Executive Branch.

5 - The Colorado Judicial Branch has no control over the Federal Court System.



Judicial Districts of Colorado





Colorado Courts and Probation

Goals and Strategies

Mission

The Colorado Judicial Branch (Courts and Probation) provides 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 community welfare and public safety.

STATUTORY AUTHORITY: The statutory authority for the Courts at Article VI, Colo. Const. and §13-4-101, C.R.S.; and for Probation at 18-1.3-201 and 18-1.3-202.

PRINCIPLE 1: Provide equal access to the legal system and give all an opportunity to be heard.

Barriers to access range from difficulties navigating within the court and probation facilities to a lack of information on obtaining accommodations for people with disabilities or limited English proficiency to inadequate resources to assist self-represented parties with their procedural questions. Such barriers may compromise effective and meaningful access to the court system.

GOAL 1a. Identify and address barriers to effective participation.

GOAL 1b. Maintain safety in all court and probation facilities.

GOAL 1c. Assist self-represented parties.

PRINCIPLE 2: Treat all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias.

As Colorado's population continues to diversify, so does the population that participates in the court system. It is important that judges and judicial staff be aware of the values of a wide number of cultures, and, when appropriate, to make accommodations. Courts and Probation is working to ensure that the courts are free from both bias and the appearance of bias, meeting the needs of increasing numbers of self-represented litigants, remaining receptive to the needs of all constituents, ensuring that court procedures are fair and understandable, and providing culturally responsive programs and services.

GOAL 2a. Collect feedback from court users, victims of crime, and those on probation regarding their experience with court and probation services.

GOAL 2b. Train all court and probation employees in communication, cultural competency, and customer service skills.

PRINCIPLE 3: Promote quality judicial decision-making and judicial leadership.

Court practices and case management procedures should be as uniform as practicable to avoid confusion and uncertainty. Courts and Probation must provide ongoing professional development, education, and training to address many concerns including the increasing complexity of court practices and procedures, the incorporation of evidence based practices, and the importance of procedural fairness in all court operations and interactions with the public. Maintaining professional excellence will promote public trust and confidence in the judicial system as a whole.

GOAL 3a. Employ effective case management strategies.

GOAL 3b. Incorporate evidence-based principles in judicial decision making.

GOAL 3c. Employ accountability methods that ensure that court orders are being enforced and monitored.

GOAL 3d. Develop systems that assure court-appointed persons are providing quality services.

GOAL 3e. Train and educate judicial officers on an ongoing basis.

GOAL 3f. Implement professional development and leadership programs for staff.

PRINCIPLE 4: Implement quality assessments and community supervision of adult and juvenile probationers to demonstrably enhance public safety and respect victim rights.

The Division of Probation Services strives to reduce offender recidivism through the application of the Eight Principles of Effective Intervention. Probation Services promotes accountability and responsiveness in its enforcement of the court's orders while affecting long-term behavior change in offenders.

GOAL 4a. Ensure the accuracy and efficiency of pre- and post-sentence assessments; and provide comprehensive assessment information to judicial officers to assist judicial officers in making more informed decisions, leading to improved and less costly outcomes.

4b. Employ evidence-based practices in all applicable areas of probation.

PRINCIPLE 5: Cultivate public trust and confidence through the thoughtful stewardship of public resources.

In serving the people of Colorado, Courts and Probation must also exercise its constitutional and statutory authority and responsibility to plan for, direct, monitor, and support the business of the system and to account to the public for the system's performance. The fulfillment of this role is only possible when the other branches of government and the public have trust and confidence in the system. In order to retain that trust and confidence, the system must be accountable to the people it serves by providing a fair and open process, communicating clear and consistent expectations for all who participate in that process, and being good stewards of the resources appropriated to it for the fulfillment of its mission.

GOAL 5a. Utilize the most effective and cost-efficient methods to conduct the business of the courts and probation.

GOAL 5b. Employ new and enhanced technology solutions for managing judicial business.

GOAL 5c. Share information and data with other governmental entities and the public, while balancing privacy and security concerns.

GOAL 5d. Ensure transparency of court and probation services operations.

GOAL 5e. Maintain a strong and well-trained workforce.

❖ ENVIRONMENTAL SCAN / KEY TRENDS

These goals and strategies have been developed in an effort to identify and meet the challenges faced by the Colorado Courts and Probation in an ever changing environment. Many factors impact the operations of Colorado's courts and probation, including:

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

Economic Factors

During periods of economic change, the courts see changes in the types and numbers of certain case filings. Economic challenges in certain sectors have contributed to an increased number of debt collection actions in county court along with business disputes, foreclosures, and tax liens in district court. Each of these case types has grown strongly in the last decade with much of the growth coming in the last couple of years. (See Figure 1 below)

Figure 1.

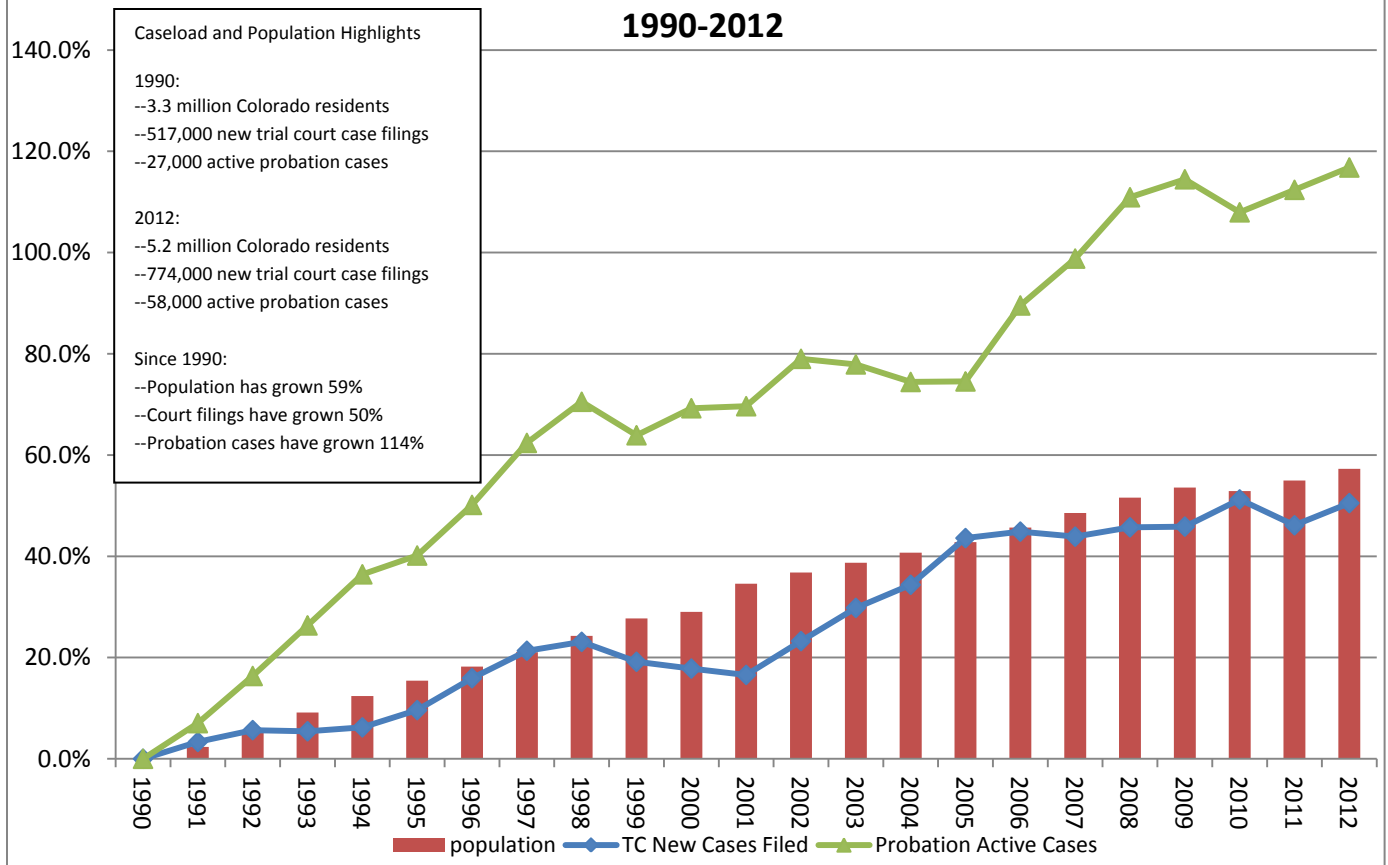
| Case Type | Year Case Filed | | Percent Change |
|-------------------------------------|------------------|------------------|----------------|
| | Fiscal Year 2002 | Fiscal Year 2012 | |
| Business Disputes in District Court | 15,881 | 17,956 | 13% |
| Foreclosures | 10,449 | 28,273 | 171% |
| Tax Liens | 6,421 | 112,543 | 1,653% |
| Debt Collections in County Court | 96,401 | 136,143 | 41% |

Population growth

Since 1990, the Colorado population has increased by 57%--an additional 1.9 million people. Colorado's population is anticipated to grow by approximately 76,000 people in 2012 alone—that is the equivalent of adding a city the size of Longmont to Colorado annually. Colorado's estimated growth rate in 2012, 1.5%, continues to outpace the U.S. average expected growth rate of 0.9% per year.

Rapid population growth often places pressure on civic institutions, and Colorado's courts are not immune from this pressure. Population growth has helped contribute to an increase in trial court filings of approximately 50% since FY 1990, and a rise in the number of active probation cases by 116% during that same period. (See Figure 2 below.)

**Figure 2. Colorado Population Growth
Compared to Trial Court and Probation Case Growth
1990-2012**



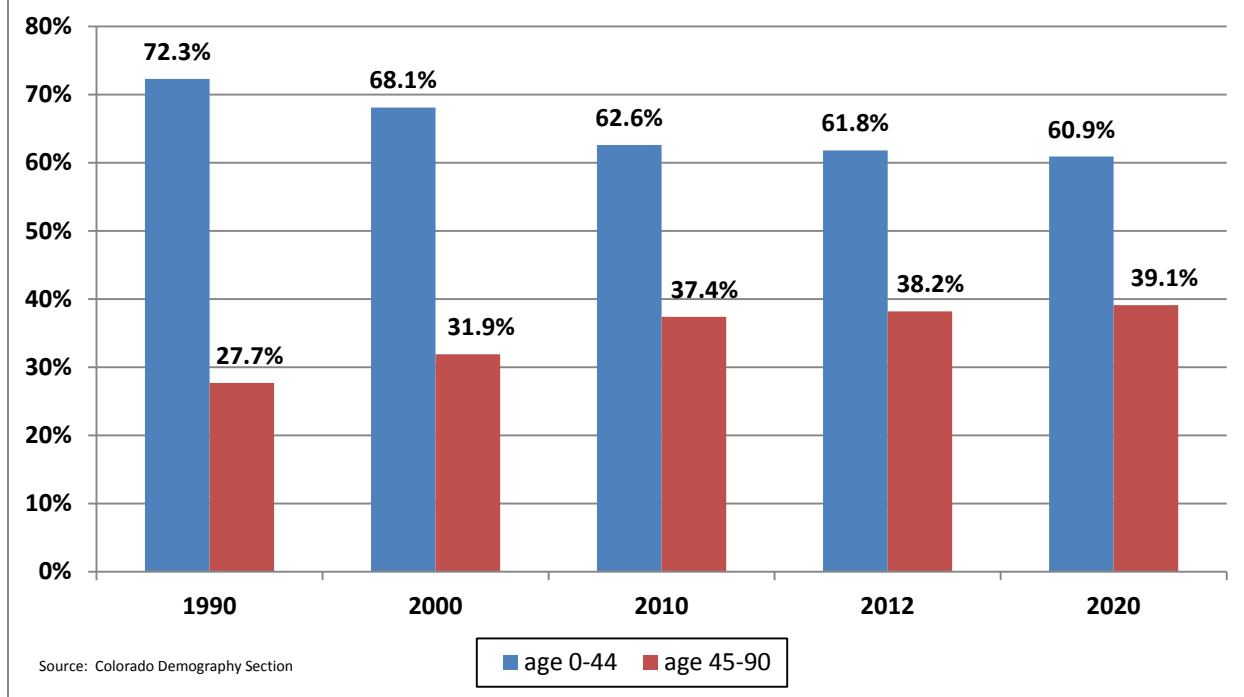
Changes in demographics

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 the number of citizens speaking foreign languages but in the diversity of languages spoken as well. These demographic changes have a variety of impacts on the operations of Colorado’s courts and probation.

Aging population

Colorado has seen significant changes in the age of its population over the last decade. The number of Coloradoans over 45 years of age has increased faster than the population as a whole, growing by 116% from 1990 to 2012. Those over 45 years of age accounted for 28% of the State population in 1990, and are projected to rise to 40% in 2020. (See Figure 3)

**Figure 3. Colorado Age Distribution
Percentage of Total Population
1990-2020**



Nationally, approximately 13% of the U.S. population was over age 65 in 2010. With increased life expectancy and the aging of the baby boom generation in America, this segment is projected to account for 20% of the total population by the year 2030. As the population ages, the courts expect to see increases in case types such as probate and protective proceedings (i.e. guardianships and conservatorships). Unlike some types of court cases which can be resolved in a year or less, many protective proceedings cases require long term oversight by the courts.

Based on historical information, of the 2,500 protective proceedings cases filed annually we would anticipate that:

- Half of the cases will require court monitoring for more than 5 years
- A third of the cases will require court monitoring longer than 10 years
- 15% will require court monitoring longer than 20 years
- **5% will still require court monitoring after 30 years**

After a period when new probate case filings were relatively stable, probate filings have sharply increased in the last few years. New probate case filings, protective proceedings and decedent's estates combined, are up 22% just since FY 2009.

Foreign languages

Colorado's foreign-born population more than doubled since 1990. By 2008, approximately 500,000 or 10% of the state's population was foreign-born.¹ 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 census data, the number of people in Colorado with limited English proficiency (LEP) has grown dramatically over the last twenty years—up 26% since 2000 and up 88% since 1990. The percentage of Colorado's population speaking Spanish as the primary language at home increased from 6.7% in 1990 to 10.5% 2000 to 12.1% in 2008. These figures are consistent with the increase in the state's Hispanic population, as reported in the decennial census, which indicates that the percentage of residents identifying themselves as Hispanic grew from 12.9% in 1990 to 20.7% in 2010.²

Language and cultural barriers can create other obstacles such as misconceptions about the role of the court system and law enforcement. These challenges can create significant barriers for LEP litigants that can keep them from participating fully 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 using the civil justice system as a forum to address grievances. These concerns coupled with the growth in the LEP population amplify the significance of court interpretation as a management issue for the trial courts, which are increasingly compelled to use language interpreters in court proceedings.

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 self-represented parties

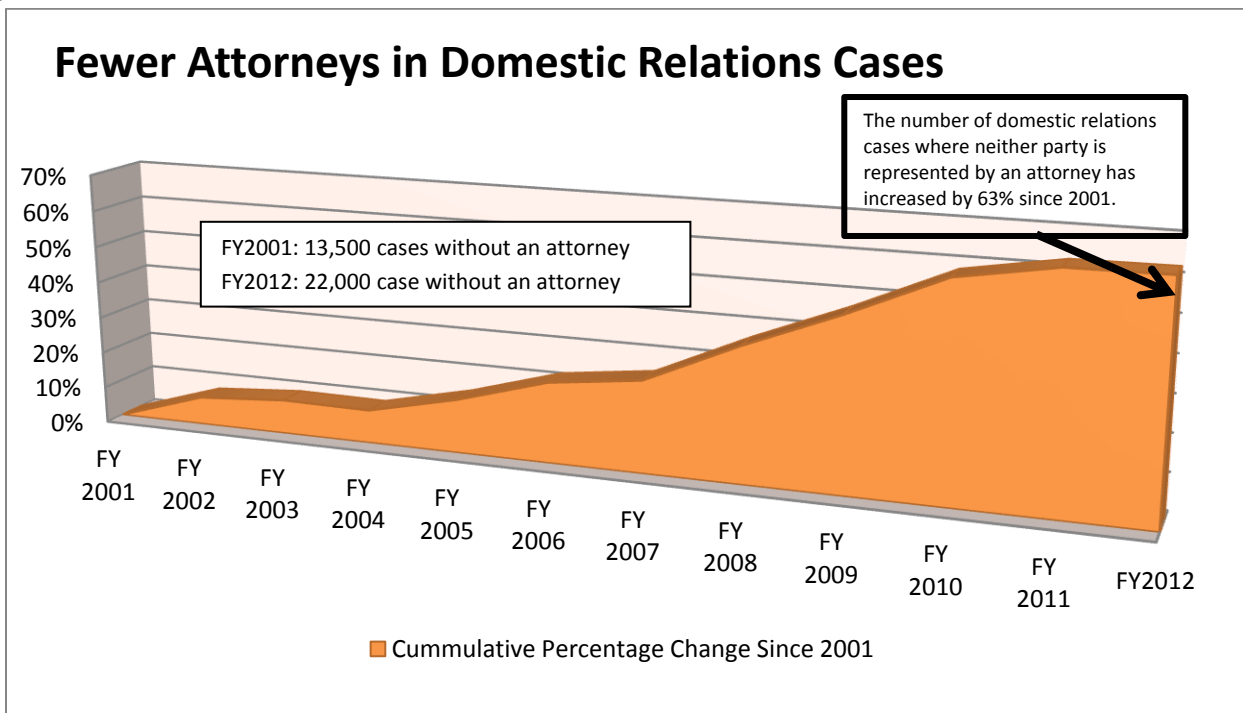
Over the last decade, a greater number of litigants are not represented by a lawyer. The number of domestic relations cases proceeding without an attorney has grown by 63% through 2012 (see figure 4). Between FY 2001 and FY 2009, total domestic relations cases had grown 6%; since FY 2009, domestic relations filings increased 6.7%. This caseload growth, along with a marked increase in self-represented litigants, has put significant pressure on the trial courts. Other case types that have seen large increases in the number of self-represented litigants include civil actions in district court (up 25% over the last five years) and probate (up 14% in five years). When an attorney is not involved in a case, the amount of time required to process a case by court staff increases. Self-represented litigants are not well versed in basic court procedures and are often not knowledgeable about their legal rights and responsibilities. As a result, self-represented litigants often require a significant amount of in-person staff time to address gaps in procedural knowledge while also explaining why it is improper for the courts to provide legal advice.

¹ Source: U.S. Census Bureau, 2008 American Community Survey, C05002, "Place of Birth by Citizenship Status" and C05005, "Year of Entry by Citizenship Status," accessed October 2009.

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

In order to address this issue, the trial courts across the State of Colorado have recognized that ultimately it is the court that must take leadership in addressing the procedural needs of self-represented litigants. By streamlining processes and providing informational resources, courts will be better situated to face the challenges related to self-represented litigants. In FY 2013, the General Assembly funded twelve new FTE that will focus solely on providing procedural support to self-represented litigants. While the new allocation only addresses about half of the resources currently needed, the allocation does allow a handful of courts to pilot different service delivery models in different sized jurisdictions in order to assess best practices.

Figure 4.



Increased reliance on technology

As caseloads increase the Branch has become increasingly reliant on technology to process the large volume 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.

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. Despite losing 10% of trial court support staff statewide (151 FTE) in 2010, courts have been able to maintain important data entry accuracy and timeliness standards in the face of staffing reductions. However, without staffing that is commensurate with workload, possible delays in critical areas of data entry, such as arrest warrants and restraining orders, correspond to increased risk to the public.

The Branch developed an in-house Public Access system (PAS) that went live on schedule July 1, 2010. Revenue raised from fees charged for public access to court data are now exclusively funding the PAS, as well as funding the development of the new in-house e-filing system (Integrated Colorado Courts E-Filing System, ICCES). Development on ICCES began in FY2011, and that project is expected to be completed through phase I of its development by December 31, 2012. The Branch is hoping to leverage the use of e-filing to help manage the workload of clerk office staff in the face of personnel reductions and shifting workloads.

CURRENT STATUS – Appellate Courts
Colorado Supreme Court and the Colorado Court of Appeals

Like every other court in the state system, the appellate courts in Colorado face the challenge of providing superior service with limited resources. It is through the efforts of hard-working and dedicated employees that the appellate courts have been able to maintain a high level of service. The retirement of the previous Clerk of the Supreme Court provided an opportunity to maximize operational efficiency by utilizing a single Clerk of Court to administer both appellate courts. This administrative change has also allowed the two appellate courts to better integrate workflow and allow for cross training opportunities. It is anticipated that combining appellate administration will allow support staff to take better advantage of economies of scale presented by the combined staff.

❖ **CURRENT STATUS – Trial Courts**

New Case Filings

While total trial court filings have grown in the past decade, the growth is not uniform. Generally speaking, non-criminal case types have grown while criminal case types are smaller. Case types that are most directly influenced by economic pressures have grown the most—county court civil (debt collections) and district court civil (business disputes, foreclosures, and tax liens). Other areas of growth include domestic relations, probate, and mental health case filings. (See figures 6 and 7)

Figure 6. County Court Filings by Case Type

(Does not include Denver County Court)

| | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CIVIL | | | | | | | | | | |
| New Cases Filed | 165,210 | 165,324 | 175,847 | 176,244 | 184,994 | 198,229 | 202,958 | 206,954 | 200,250 | 193,291 |
| Cases Terminated | 162,492 | 165,761 | 174,773 | 176,714 | 181,463 | 193,836 | 200,895 | 205,545 | 199,308 | 192,635 |
| INFRACTIONS | | | | | | | | | | |
| New Cases Filed | 74,947 | 82,732 | 107,780 | 101,386 | 95,421 | 96,483 | 100,804 | 95,557 | 84,610 | 75,450 |
| Cases Terminated | 73,597 | 82,382 | 103,978 | 105,440 | 95,218 | 96,681 | 99,055 | 95,786 | 87,072 | 76,228 |
| MISDEMEANORS | | | | | | | | | | |
| New Cases Filed | 74,367 | 74,779 | 72,607 | 75,703 | 74,094 | 74,136 | 73,605 | 69,695 | 67,137 | 69,966 |
| Cases Terminated | 72,932 | 74,168 | 71,386 | 74,938 | 73,451 | 78,886 | 74,147 | 69,232 | 68,187 | 67,482 |
| SMALL CLAIMS | | | | | | | | | | |
| New Cases Filed | 15,438 | 14,292 | 13,588 | 13,380 | 12,880 | 12,600 | 12,266 | 11,097 | 9,619 | 9,117 |
| Cases Terminated | 15,036 | 15,113 | 14,005 | 13,329 | 12,933 | 12,778 | 12,337 | 11,010 | 9,707 | 9,244 |
| TRAFFIC | | | | | | | | | | |
| New Cases Filed | 149,720 | 159,413 | 167,488 | 168,155 | 165,298 | 162,729 | 155,235 | 141,493 | 126,788 | 121,104 |
| Cases Terminated | 144,555 | 156,139 | 161,433 | 165,823 | 162,482 | 174,678 | 160,307 | 146,373 | 135,046 | 124,842 |
| FELONY COMPLAINTS (a) | 18,833 | 17,554 | 18,137 | 21,268 | 18,510 | 18,393 | 17,235 | 16,795 | 16,851 | 16,851 |
| TOTAL | | | | | | | | | | |
| <i>New Cases Filed</i> | 498,515 | 514,094 | 555,447 | 556,136 | 551,197 | 580,963 | 562,103 | 541,591 | 505,265 | 485,779 |
| <i>Cases Terminated (b)</i> | 468,612 | 493,563 | 525,575 | 536,244 | 525,547 | 556,859 | 546,741 | 527,946 | 499,320 | 470,431 |

(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 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CIVIL | | | | | | | | | | |
| New Cases Filed | 43,976 | 51,846 | 55,465 | 60,546 | 64,603 | 64,199 | 67,480 | 116,346 | 125,597 | 169,037 |
| Cases Terminated | 43,000 | 50,777 | 54,912 | 59,146 | 65,029 | 64,021 | 65,909 | 117,836 | 126,804 | 169,186 |
| CRIMINAL | | | | | | | | | | |
| New Cases Filed | 41,257 | 42,427 | 45,405 | 46,501 | 44,245 | 40,494 | 39,464 | 36,993 | 35,966 | 35,567 |
| Cases Terminated | 39,725 | 40,588 | 42,569 | 46,127 | 45,200 | 43,396 | 40,169 | 37,905 | 36,324 | 34,957 |
| DOMESTIC RELATIONS | | | | | | | | | | |
| New Cases Filed | 31,771 | 30,826 | 31,064 | 32,481 | 32,230 | 33,025 | 33,190 | 35,624 | 36,009 | 35,433 |
| Cases Terminated | 32,282 | 31,510 | 31,197 | 32,316 | 31,933 | 32,518 | 32,426 | 34,965 | 35,748 | 35,683 |
| JUVENILE | | | | | | | | | | |
| New Cases Filed | 36,362 | 36,078 | 34,851 | 33,709 | 32,500 | 33,370 | 32,165 | 30,360 | 29,958 | 28,614 |
| Cases Terminated | 35,902 | 35,561 | 33,546 | 32,960 | 30,993 | 32,391 | 30,170 | 29,855 | 29,326 | 26,455 |
| MENTAL HEALTH | | | | | | | | | | |
| New Cases Filed | 4,330 | 4,528 | 5,021 | 4,653 | 4,459 | 4,713 | 4,795 | 5,159 | 5,543 | 6,064 |
| Cases Terminated | 4,405 | 4,308 | 4,782 | 4,679 | 4,626 | 4,487 | 4,865 | 5,127 | 5,483 | 5,744 |
| PROBATE | | | | | | | | | | |
| New Cases Filed | 11,762 | 11,653 | 11,706 | 11,525 | 11,198 | 11,551 | 11,443 | 12,189 | 13,655 | 14,042 |
| Cases Terminated | 11,946 | 13,562 | 12,989 | 11,164 | 11,187 | 12,574 | 11,780 | 12,777 | 14,067 | 14,387 |
| TOTAL | | | | | | | | | | |
| <i>New Cases Filed</i> | 169,458 | 177,358 | 183,512 | 189,415 | 189,235 | 187,352 | 188,537 | 236,671 | 246,728 | 288,757 |
| <i>Cases Terminated</i> | 167,260 | 176,306 | 179,995 | 186,392 | 188,968 | 189,387 | 185,319 | 238,465 | 247,752 | 286,412 |

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. This is attributable to various management strategies, many begun before the budget cuts. These include:

- A significant investment in case flow management to improve the processing, scheduling and management of cases that have allowed the courts to hold the line on case processing times. The Institute for the Advancement of the American Legal System at the University of Denver is working on a pilot project, which began in January 2012, which aims to reduce the cost and time associated with complex civil litigation. The pilot relies on modified rules of civil procedure to streamline cases. If successful, the efficiencies generated by this project may have ancillary benefits to the courts.
- 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 project has been very successful in improving access for attorneys, reducing work for the courts and generating revenue.

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

- Reduced court access for the public due to a reduction in the hours courts are open has resulted in longer lines in clerk’s offices during business hours and increases in the number of telephone inquiries received by the court.
- Diminished availability of court records to the public and other interested parties; due to inadequate staffing the prioritization of researching and retrieving archived records has been dramatically reduced.

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

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

CURRENT STATUS- Probation

In FY 2013 Probation was appropriated 18.0 Probation Officers to provide supervision services for the increased population of adult sex offenders. Some of these officers were assigned to the Sex Offender Intensive Supervision Probation (SOISP) program in those departments where the caseloads per officer had exceeded the standard of 25 cases per officer. The remainder of the appropriated officers were allocated to those districts where the number of sex offenders, both post-SOISP and misdemeanor, being supervised on regular probation were exceeding the capacity of the department to provide supervision at a level that allowed for all of the necessary elements of sex offender supervision to be fully met. All sex offenders require polygraphs, development of safety plans and increased levels of surveillance for the entire period of supervision, regardless of the class of criminal conviction. Sex offenders, whether convicted of a felony or misdemeanor, are the most time intensive cases currently being supervised on probation. Through experience Probation has learned that the

“step-down” or reduction in contact when a sex offender moves from the SOISP program to regular probation, even at the maximum supervision level, is too large and most departments have taken to assigning all post-SOISP and misdemeanor sex offender cases to officers specially qualified to manage these cases. These officers also carry a lower number of cases on their caseload.

Probation is currently authorized staffing at 92% of need. In FY 2008 the Chief Probation Officers agreed to establish target success rates for the three probation populations with the lowest success rates. Beginning in FY 2009 all district probation departments received quarterly reports on their progress toward the established goals. In addition the Division of Probation Services offered technical assistance and additional training to the departments to assist them in developing plans to improve their outcomes. The result was that all populations identified in FY 2008 experienced improved outcomes. In FY 2009 the Chief Probation Officers elected to establish target success rates for all of the probation populations. The results for FY 2012, measured in percentages and actual numbers of cases, are below. The programs that met or exceeded the FY 2012 target success rates are in bold.

| Statewide Success Rates | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Program | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Target | FY12 Actual |
| Regular Adult | 64% (10,629) | 66% (11,678) | 68% (12,407) | 68% | 67% (13,325) |
| Adult ISP* | 66% (810) | 66% (809) | 67% (700) | 67% | 64% (731) |
| Female Offender Program* | 73% (147) | 69% (99) | 70% (112) | 71% | 67% (104) |
| Sex Offender ISP* | 46% (124) | 39% (138) | 46% (135) | 41% | 45% (149) |
| Regular Juvenile | 74% (3,485) | 73% (3,285) | 74% (2,940) | 75% | 75% (2,855) |
| Juvenile ISP* | 45% (245) | 46% (271) | 50% (223) | 48% | 50% (199) |

*Due to the small number of probationers in some intensive programs, the actual success rate may experience drastic fluctuations.

Probation management strategies

To maintain and improve current levels of success Probation Services continues to pursue the goal of full staffing and to aggressively work to implement applicable evidence- based practices and programs, training and skill testing. Evidence- based means the practice or program has undergone rigorous research and has demonstrated effectiveness.

Probation Services’ current efforts to improve outcomes include the following:

- The implementation of the Colorado Juvenile Risk Assessment instrument. This is an improvement in the area of juvenile assessment, recognizing strengths as well as risks and providing better information from which to develop case plans and provide more targeted supervision.

- An on-going review of the adult and juvenile screening and risk/ need assessment instruments with planned upgrades. The adult and juvenile sex offender assessment instruments are expected to be replaced during FY 2013. This is in support of the Judicial Department's broader support for Evidence-Based Sentencing.
- A format has been developed for the reporting of risk/need information to the courts prior to sentencing. This effort comes in support of the Chief Justice's Evidence-Based Decision Making initiative. The Assessment Summary report is currently being pilot-tested.
- Case planning practices are currently under review. This effort is in support of the other evidence-based practice improvements currently underway, as the case plan is the repository for much of the information generated by assessment.
- A recently completed study of Colorado's cognitive- behavioral skill building classes and a continuing outcome study of two primary curriculums (Thinking for a Change and Why Try). The results of this study will be used to strengthen and expand the use of cognitive- behavioral skill building training for offenders.
- An in-process evaluation of Juvenile and Adult Intensive Supervision Probation (ISP) programs that has led to the development of offender typologies and evidence-based supervision strategies.
- A review of efforts to reduce technical violations and the development of a standardized, evidence-based policy, practices and training for responding to probationers' both positive and negative behaviors designed to reinforce pro-social behaviors and reduce those that are not.
- Participation with four other agencies in a \$2.1M multi-agency training Justice Assistance Grant awarded to the Colorado Department of Public Safety in October of 2009. The primary goals of this two-year initiative are to reduce recidivism among adult offenders and enhance public safety through the use of evidence-based practices. The principle training components being trained to five saturation sites are Motivational Interviewing, Level of Supervision Inventory and Cognitive Behavior Training. The fourth training component is Mental Health First Aid which is being trained statewide.
- Expanded use of Family Functional Therapy and Multi-Systemic Therapy for juveniles; both are evidence-based programs.
- Monthly publication and distribution of *Research in Brief* to all probation departments. Relevant criminal justice research is reviewed and summarized on a single page with a focus on providing enhanced understanding of current research and practical tips for application in probation. This publication has achieved a national following.
- Expansion of performance feedback efforts including quarterly statistical reports summarizing progress toward reaching targeted outcomes for all probation programs/populations, the statewide results of which are in the table above.
- Fourth year continuation of the Rural Initiative program to facilitate the training and state approval of domestic violence, sex offender and substance abuse treatment providers in rural counties. This effort is intended to provide quality treatment "close to home" for probationers who would otherwise be required to travel significant distances to secure treatment. This project has reduced technical violations and improved treatment compliance. The initiative is supported by offender pay cash funds.
- Following a successful pilot project and a recently completed RFP process a vendor has been selected to provide a telephone reporting system to manage the reporting requirements of the lowest risk population and the daily reporting requirements of the highest risk populations. This is a highly cost

effective system that creates increased time to be devoted to the management of higher risk offender's supervision without a loss of accountability for a large segment of the low risk probation population.

Colorado Judicial Branch

FY 2014 Decision Items

| Priority | Decision Items | FTE | Total | GF | CF | RF | FF |
|----------|---|-------------|----------------------|---------------------|---------------------|-------------------|-------------|
| 1 | New District Judges & Staff | 8.0 | \$ 892,951 | | 892,951 | | |
| 2 | Procedural Fairness and Leadership Education | | \$ 517,500 | - | 517,500 | | |
| 3 | Legal FTE | 1.6 | \$ 181,702 | 181,702 | - | - | - |
| 4 | Self-Represented Litigant Coordinators | 10.0 | \$ 705,489 | | 705,489 | | |
| 5 | Court-Appointed Professional Coordinator | 1.0 | \$ 91,456 | 91,456 | | | |
| 6 | Problem-Solving Courts | 5.0 | \$ 451,133 | | 451,133 | | |
| 7 | Evidence-Based Practice Implementation | 3.0 | \$ 291,447 | 291,447 | | | |
| 8 | Courthouse Capital & Infrastructure Replacement | | \$ 3,848,500 | - | 3,848,500 | - | - |
| 9 | Ralph L. Carr Operating Budget | | \$ 3,602,312 | 431,701 | 3,030,611 | 140,000 | |
| 10 | Common Policy - Vehicle Lease Replacement | | \$ 21,218 | 21,218 | | | |
| | | 28.6 | \$ 10,603,708 | \$ 1,017,525 | \$ 9,446,184 | \$ 140,000 | \$ - |



COLORADO JUDICIAL DEPARTMENT

*FY 2013-14 Funding Request
November 1, 2012*

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

Department Priority: #1
Request Title: District Judges & Staff

| Summary of Incremental Funding Change for FY2013-14 | Total Funds | Cash Funds | FTE |
|--|----------------|----------------|------------|
| TOTAL REQUEST (All Lines) | 892,951 | 892,951 | 8.0 |
| Total Personal Services/Operating | | | |
| Total Program: | 630,205 | 630,205 | 8.0 |
| Personal Services | 622,105 | 622,105 | 8.0 |
| Operating | 8,100 | 8,100 | |
| Central Appropriations | | | |
| Total | 19,996 | 19,996 | 0.0 |
| AED | 11,890 | 11,890 | |
| SAED | 8,107 | 8,107 | |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrs. Replacement | 242,750 | 242,750 | 0.0 |
| Trial Court Programs | | | |
| Total Program: | 630,205 | 630,205 | 8.0 |
| Personal Services | 622,105 | 622,105 | 8.0 |
| Operating | 8,100 | 8,100 | |

Request Summary:

The Judicial Department is requesting cash funds spending authority for two new district judgeships and the associated support staff, one judge each for the Fifth and Ninth Judicial Districts (a total of two new district court judgeships and six FTE support staff). The Branch is seeking legislation to make this change, and is also submitting this decision item for informational purposes.

General Description of Request

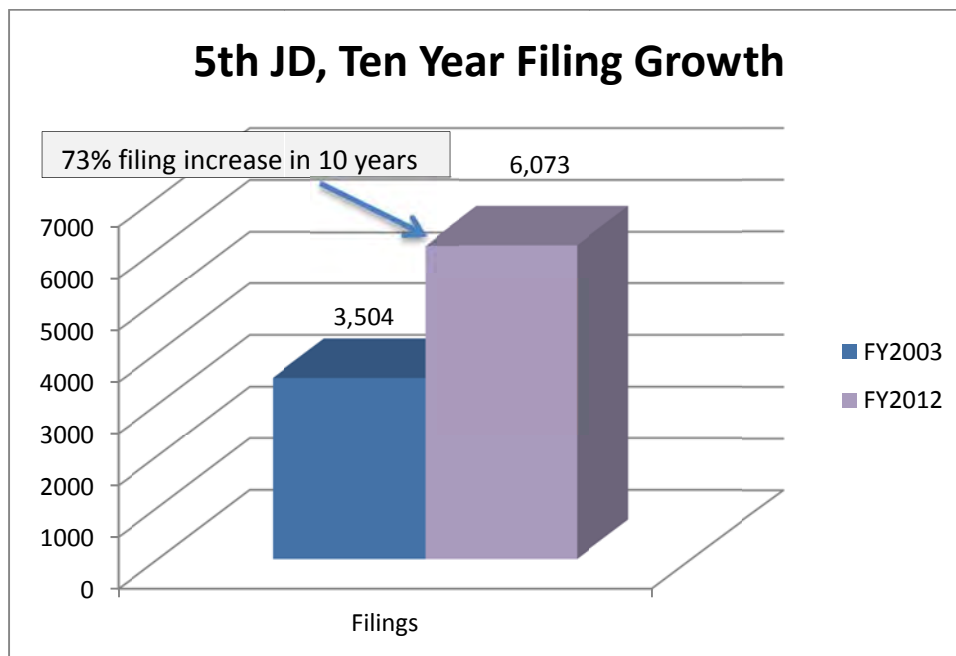
Fifth Judicial District

The Fifth Judicial District currently has the lowest district court judge staffing level in Colorado—just under 70% of full staffing. The staffing need and the expected caseload growth in the Fifth District are the primary reasons for the request.

The Fifth Judicial District is a four county jurisdiction located in central Colorado, along the I-70 corridor. The counties within the district are Clear Creek, Eagle, Lake and Summit. There is a courthouse in each of

the county seats with Eagle County having a second location required by statute.¹ The Colorado Department of Local Affairs estimates that the district’s population in 2010 was approximately 96,589 — an 8% increase since 2005.² Population is anticipated to continue to grow approximately 2% per year for the next fifteen years.³ The Department of Local Affairs predicts that population growth in this area will remain strong for the next 30 years, due to increased tourist activities related to the aging baby boomer population.

In FY 2012, there were approximately 6,000 district court filings in the Fifth Judicial District. Currently, there are five district court judges in the Fifth Judicial District including the chief judge. The chart below illustrates the filing growth in the Fifth Judicial District in the past ten years.



The leading areas of case growth in the Fifth District are in civil (excluding foreclosures and tax liens, which have experienced an unprecedented increase in the past ten years, 332% in the 5th JD), and domestic relations cases. The table below contains the growth in these case types since 2003.

| Type of Case | Percentage Growth Since 2003 |
|---|-------------------------------------|
| <i>Civil (excluding foreclosures and tax liens)</i> | 55% |
| <i>Domestic Relations</i> | 10% |

Though every county location has experienced filing growth, the growth has disproportionately affected Eagle County.

¹ See §13-6-209(1), C.R.S.

² See http://dola.colorado.gov/dlg/demog/pop_color_estimates.html.

³ See <http://dola.colorado.gov/dlg/demog/profiles/region10.pdf>.

| County | Percentage Growth Since 2003 |
|--------------------|-------------------------------------|
| <i>Clear Creek</i> | <i>45%</i> |
| <i>Eagle</i> | <i>98%</i> |
| <i>Lake</i> | <i>12%</i> |
| <i>Summit</i> | <i>68%</i> |

Currently, there are two district judges assigned to Eagle County, two to Summit County and one to Clear Creek (with judges traveling to Lake County when necessary). Because of the significant filing growth in Eagle, judges from Summit and Clear Creek often travel to Eagle to help with the overflow of cases filed there. If funded, the district will place another judge in Eagle County to help offset this workload, and allow the other judges to focus their time on Summit, Clear Creek and Lake Counties, which have also experienced workload increases.

Consequences if Not Funded

Courts must strive to balance fairness and justice with access and timeliness. Excessive delays in case resolution can negatively impact public safety, disrupt families, impair the business community, and increase costs for other agencies. Though the Fifth Judicial District has been able to maintain timely case processing (per Chief Justice Directive 08-05 established timeliness goals for case processing in Colorado’s trial courts) recent results from a CourTools Access and Fairness survey indicate that the impact of insufficient judge levels in the Fifth Judicial District are being felt by the community. The survey was conducted in August of 2012 in Eagle County. Thirty-six percent of respondents indicated that they felt that the judicial officer on the case “did not listen to their side of the story.” In their efforts to continue to meet established timeliness goals while managing increasing caseloads, judicial officers may not feel that they have the time necessary to give each case the individualized attention it deserves. The Chief Judge from the Fifth Judicial District indicated that the addition of a district judge would allow judges the time to once again provide settlement conferences in civil cases, which will give litigants more time with the judicial officer and may help correct the impression that their case was not given the consideration merited.

Population growth in the Fifth Judicial District is expected to continue for the next several decades and therefore the strain felt by a 70% staffing level on the district court bench will only worsen. An additional 2.25 judgeships would be necessary to bring this district to full staffing in FY 2013. One additional judgeship is needed immediately to help stabilize basic case processing in the district and increase quality for court users.

Ninth Judicial District

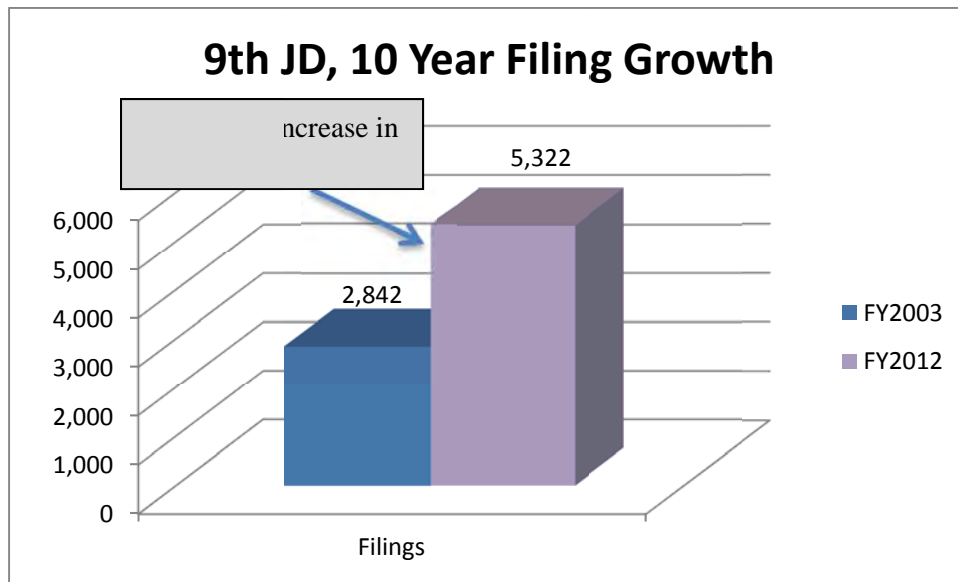
The Ninth Judicial District currently has the second lowest district court judge staffing level in Colorado — approximately 73% of full staffing. The staffing need and the expected caseload growth in the Ninth District are the primary reasons for the request.

The Ninth Judicial District is a three county jurisdiction located in northwest Colorado, also along the I-70 corridor. The counties within the district are Garfield, Pitkin, and Rio Blanco. There is a courthouse in each of the county seats, with Garfield and Rio Blanco Counties each having a second location as required by statute.⁴ The Colorado Department of Local Affairs estimates that the district’s population in 2010 was

⁴ See §13-6-209(1), C.R.S.

approximately 80,203 — a 15% increase since 2005.⁵ Population is anticipated to continue to grow approximately 2% per year for the next fifteen years.⁶ The Department of Local Affairs predicts that population growth in this area will remain strong for the next 30 years, due to increased tourist activities related to the aging baby boomer population.

In FY 2012, there were approximately 5,300 district court filings in the Ninth Judicial District. In addition to the normal array of filings, the Ninth District is also the water court for Water Division Five. Currently, there are four district court judges in the Ninth Judicial District including the chief judge. The chart below illustrates the filing growth in the Ninth Judicial District in the past ten years.



The overall filing growth in the Ninth Judicial District is 87%. The leading areas of case growth in the Ninth District are in civil (excluding foreclosures and tax liens, which have experienced an unprecedented increase in the past ten years, 1,147% in the 9th JD), and probate cases. The table below contains the growth in these case types since 2003.

| Type of Case | Percentage Growth Since 2003 |
|---|-------------------------------------|
| <i>Civil (excluding foreclosures and tax liens)</i> | 41% |
| <i>Probate</i> | 33% |

Consequences if Not Funded

As mentioned earlier, courts must strive to balance fairness and justice with access and timeliness. Excessive delays in case resolution can negatively impact public safety, disrupt families, impair the business community, and increase costs for other agencies. The impacts of insufficient judge levels in the Ninth District can be seen in the age of their pending caseload. Chief Justice Directive 08-05 establishes

⁵ See http://dola.colorado.gov/dlg/demog/pop_colo_estimates.html. The counties of the 7th District also comprise Region 10 for planning purposes by the Department of Local Affairs.

⁶ See <http://dola.colorado.gov/dlg/demog/profiles/region10.pdf>.

timeliness goals for case processing in Colorado’s trial courts. The table below contains the timeliness goals in CJD 08-05 by case type along with the Ninth District’s current performance and the recent trend.

| Case Type | District Court Organizational Goals | 9th District Meeting Goal? Trend Over the Last Year. |
|------------------------|--|--|
| Domestic Relations | No more than 5% of cases open more than 1 year | No. Age of pending caseload is stable. |
| Civil | No more than 10% of cases open more than 1 year | No. Age of pending caseload is increasing. |
| Expedited Permanency | No more than 10% of cases open more than 1 year | No. Age of pending caseload is increasing. |
| Dependency and Neglect | No more than 5% of cases open more than 18 months | Yes. Age of pending caseload is stable. |
| Criminal | No more than 5% of cases open more than 1 year | No. Age of pending caseload is stable. |
| Juvenile Delinquency | No more than 5% of cases open more than 1 year | Yes. Age of pending caseload is stable. |
| General Juvenile | No more than 5% of cases open more than 1 year | No. Age of pending caseload is stable. |

As of Third Quarter of FY12

Timeliness goals are not being met for cases in all but two case types. One of the categories, district civil is one of the fastest growing categories in the Ninth Judicial District. The other category not meeting timeliness goals involves dependent children, while district criminal involves important civil rights of those accused of serious crimes. Improvements in case timeliness will require additional judge resources. Caseload growth without additional judicial officer resources will only exacerbate the timeliness issues in this district.

In contrast to the Fifth Judicial District, timeliness standards in the Ninth are suffering but public perception indicates that 95% of those surveyed during the July 2012 Access and Fairness Survey conducted in Garfield County felt that the judicial officer “listened to their side of the story.” Looking at these two districts in tandem reveals that understaffing on the bench can result in negative effects on the populace in more than one way (in this instance, timeliness versus perception of fairness), and often in meeting established or valued measures in one area, the other measure may suffer.

An additional 1.75 judgeships would be necessary to bring this district to full staffing (from 73%) in FY 2013. An additional judgeship is needed immediately to help stabilize basic case processing in the district and improve timeliness.

Assumptions for Calculations:

| <i>PERSONAL SERVICES</i> | | District Judge | Law Clerk | Court Reporter II | Court Judicial Assistant | Total | FY2013 |
|---|-----------|-------------------|-----------|----------------------|--------------------------------|-----------|-----------|
| Number of PERSONS / class title | | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 8.00 |
| Monthly base salary | \$ | 10,717 | 3,812 | 4,876 | 3,114 | | |
| Number months <u>working</u> in FY 13-14 | | 12 | 12 | 12 | 12 | 12 | 12 |
| Salary | | \$257,196 | \$91,488 | \$117,024 | \$74,736 | \$540,444 | \$540,444 |
| PERA | 13.66% | \$35,133 | \$12,497 | \$15,985 | \$10,209 | \$73,824 | \$73,824 |
| AED | 2.20% | \$5,658 | \$2,013 | \$2,575 | \$1,644 | \$11,890 | \$11,890 |
| SAED | 1.50% | \$3,858 | \$1,372 | \$1,755 | \$1,121 | \$8,107 | \$8,107 |
| Medicare | 1.45% | \$3,729 | \$1,327 | \$1,697 | \$1,084 | \$7,837 | \$7,837 |
| Sub-total Base Salary | | \$305,574 | \$108,697 | \$139,036 | \$88,794 | \$642,101 | \$642,101 |
| Subtotal Personal Services | | \$305,574 | \$108,697 | \$139,036 | \$88,794 | \$642,101 | \$642,101 |
| TOTAL PERSONAL SERVICES | | \$305,574 | \$108,697 | \$139,036 | \$88,794 | \$642,101 | \$642,101 |
| FTE | | 2.0 | 2.0 | 2.0 | 2.0 | 8.0 | 8.0 |
| OPERATING | | | | | | | |
| Supplies - Non-Judicial Officer | \$ 500 | | \$1,000 | \$1,000 | \$1,000 | \$3,000 | \$3,000 |
| Supplies - Judicial Officer | \$ 750 | \$1,500 | | | | \$1,500 | \$1,500 |
| Telephone Base | \$ 450 | \$900 | \$900 | \$900 | \$900 | \$3,600 | \$3,600 |
| Add'l Operating/Travel - Judicial Officer | \$ 4,500 | \$9,000 | | | | \$9,000 | \$9,000 |
| Subtotal Operating | | \$2,400 | | | | \$8,100 | \$8,100 |
| CAPITAL OUTLAY | | | | | | | |
| Computer/Software - Non-Judicial Officer | \$ 1,230 | | \$2,460 | \$2,460 | \$2,460 | \$7,380 | \$7,380 |
| Computer/Software - Judicial Officer | \$ 3,330 | \$6,660 | | | | \$6,660 | \$6,660 |
| Office Furniture - Non-Judicial Officer | \$ 18,812 | | \$37,624 | \$37,624 | \$37,624 | \$112,872 | \$112,872 |
| Furniture/Chambers - Judicial Officer | \$ 57,919 | \$115,838 | | | | \$115,838 | \$115,838 |
| Subtotal Capital Outlay | | \$122,498 | \$40,084 | \$40,084 | \$40,084 | \$242,750 | \$242,750 |
| GRAND TOTAL ALL COSTS | | \$430,472 | \$148,781 | \$179,120 | \$128,878 | \$892,951 | \$892,951 |

Statutory Cite:

Sections 13-5-106 and 13-5-110 et seq, C.R.S.

Impact to Other State Government Agencies:

No impact.

Cash Fund Projections:

This request seeks cash fund spending authority from the Judicial Stabilization Fund and is part of the long-term strategy to support Judicial Branch needs. The Judicial Stabilization Fund is stable and capable of funding this request.



COLORADO JUDICIAL BRANCH

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: #2
Request Title: Procedural Fairness and Leadership Education

| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | General Fund | Cash Funds | FTE |
|---|----------------|--------------|----------------|------------|
| TOTAL REQUEST (All Lines) | 517,500 | 0 | 517,500 | 0.0 |
| Centrally Administered Programs: Judicial Training | | | | |
| Total Program: | 517,500 | 0 | 517,500 | 0.0 |
| Personal Services | 0 | 0 | | |
| Operating | 517,500 | | 517,500 | |

Request Summary:

This request is for \$517,500 of Cash funds to implement an ongoing and long-term initiative to provide training and technical assistance on procedural fairness throughout the Colorado Judicial Branch. According to a White Paper of the American Judges Association on the topic, Americans are highly sensitive to the processes of procedural fairness. It is no surprise, then, that the perception of unfair or unequal treatment “is the single most important source of popular dissatisfaction with the American legal system.” Judges and court staff can alleviate much of the public dissatisfaction with the judicial branch by paying critical attention to the key elements of procedural fairness: voice, neutrality, respectful treatment, and engendering trust in authorities. Many people have little contact with the court system in their daily life, so it is understandable that they feel overwhelmed and lost when they are confronted with an unfamiliar legal system. This lack of knowledge about the court has resulted in a state of ambivalence—accentuated by the lack of depth to most news coverage of the courts and the misinformation of entertainment television. In many ways, procedural fairness bridges the gap that exists between familiarity and unfamiliarity and the differences between each person regardless of their gender, race, age, or economic status.

There are four basic expectations that encompass procedural fairness:

1. **Voice:** the ability to participate in the case by expressing their viewpoint;
2. **Neutrality:** consistently applied legal principles, unbiased decision makers, and a “transparency” about how decisions are made;
3. **Respectful treatment:** individuals are treated with dignity and their rights are obviously protected;
4. **Trustworthy authorities:** authorities are benevolent, caring, and sincerely trying to help the litigants—this trust is garnered by listening to individuals and by explaining or justifying decisions that address the litigants’ needs

Substantial research suggests that the public perception of procedural fairness is associated with higher levels of compliance with court orders and lower levels of recidivism. In fact, studies have shown that most people are in fact more willing to accept a negative outcome in their case if they feel that the decision was arrived at through a fair method. This does not mean that people are happy if they lose their case and fail to obtain the outcomes they desire. It does mean, however, that they are more willing to accept and

abide by decisions when those decisions seem to have been made fairly. In addition, procedural fairness increases the public's perception of the legitimacy of the process.

Education and training for employees, Judges, District Administrators and Chief Probation Officers is needed to bridge the gap between academic research and day-to-day practices and ensure an enduring effect on reinforcing procedural fairness principles throughout the Judicial Branch. To that end, the Branch is currently working to expand education in the following areas:

- Train staff and bench officers on the importance of procedural fairness emphasizing non/verbal cues, importance of explanation, and listening skills.
- Conduct enhanced trainings for staff regarding the kinds of information they can and should provide to litigants.
- Conduct brown bag discussions, mentorships, site visits, and other activities to help court staff and bench officers learn more about procedural fairness and how to interact more respectfully with court users. Use brown bag lunches to reflect on the experiences and concerns of court users from a variety of backgrounds. Invite local minority group leaders to come to court and speak about community needs and their experiences and expectations of the courts. Create campaigns to celebrate diversity and the community in the courthouse.
- Expand educational programming for court staff on the experience of limited English proficiency litigants in the court.
- A portion of the Procedural Fairness budget will be reserved to facilitate the creation of customized trainings, initiatives and resources targeted at the local level based on the results of district wide procedural fairness surveys. As the local courts determine where to concentrate efforts to increase public trust and confidence, the resources will be tailored to the district's efforts.

Leadership education is a critical component of the Courts procedural fairness implementation strategies. Court Executives (the chief judge, district administrator and chief probation officers in each Judicial District) must become champions for the administration of justice, working both inside and outside the public courtroom to promote the effective and efficient administration of justice while maintaining procedurally fair processes and procedures. The skills needed to carry out this role are not necessarily part of the skill set and abilities attorneys, probation officers or administrators bring to the court operations. These skills must be taught and developed. Colorado court executives will develop these leadership skills and expertise through classroom learning, field experience, and long-term coaching and mentoring services that comprise a quality executive leadership program.

Anticipated Outcomes:

The implementation of procedural fairness throughout the Colorado Judicial Branch is expected to increase the public's satisfaction with the courts, increase compliance with court orders, decrease recidivism, and increase the legitimacy of the judicial system. Goal 2.b. of the Branch's Strategic Plan (to train all court and probation employees in communication, cultural competency, and customer service skills) will be furthered by this initiative.

Assumptions for Calculations:

Cost assumptions for the training come from detailed training cost estimates prepared by the Human Resources Division, the Division of Probation Services, and the Staff Development and Communication Administrator of the Colorado Judicial Branch.

Course Design

The cost of designing and implementing the course is estimated to be \$20,000.

Executive Education

Executive level training will be provided to approximately 90 Judicial Department leaders, including the Chief Justice of the Supreme Court, the State Court Administrator, the Deputy State Court Administrator, the Senior Staff of the State Court Administrator’s Office, and Judges, District Administrators, and Chief Probation Officers from each of the 22 Judicial districts. The participants will receive training in 3 cohorts of approximately 30 participants each. Each training session will meet at least ten days throughout the year at a rate of \$9,000 per day, resulting in a total of \$90,000 per cohort and a total cost of \$270,000 in FY2013-2014. It is anticipated that one additional cohort of new and existing Judicial leaders will be provided initial or additional training in each future year, at a cost of \$90,000 per year ongoing.

Travel, lodging and per diem expense are estimated at \$2,300 per participant, and it is anticipated that approximately 45 of the 90 participants will incur such expenses, resulting in a cost of \$34,500 per cohort and a total cost of \$103,500.

Staff Education

Five classes of approximately 30 to 40 participants per class are planned. Each class will be \$16,000, for a total of \$80,000.

Facilitating Local Efforts

Up to \$2,000 for each of the 22 Judicial Districts, a total of \$44,000 will be used to support local procedural fairness implementation efforts based on demonstrated needs.

| | | |
|--|----|-----------------------|
| Course Design and Development | \$ | 20,000 |
| Executive Education | | |
| 3 cohorts at \$90,000 per cohort | | 270,000 |
| Travel, lodging and per diem expenses at \$2,300 x 45 participants | | <u>103,500</u> |
| Total Executive Education | \$ | 373,500 |
| Staff Education | | |
| 5 classes at \$16,000 per class | | 80,000 |
| Facilitating Local Efforts | | |
| 22 Districts at \$2,000 per District | | <u>44,000</u> |
| Total Procedural Fairness & Leadership Education | \$ | <u><u>517,500</u></u> |

Consequences if not Funded:

Judges and court staff can alleviate much of the public dissatisfaction with the judicial branch by paying critical attention to the key elements of procedural fairness: voice, neutrality, respectful treatment, and engendering trust in authorities. Research suggests that a lack of procedural fairness efforts may result in

- The court not being seen as legitimate authorities that may result in a decrease in compliance with court orders,
- Increased recidivism, and
- Increased differences in how minority populations perceive and react to the courts.

Procedural Fairness is a critical part of understanding how the public interprets their experience with the court system and translates that experience into a subjective valuation of the court system as whole. If not funded, the Branch will be unable to implement procedural fairness fully and quickly. The positive outcomes expected from the initiative will be delayed.

Impact to Other State Government Agencies:

None

Cash Fund Projections:

This request seeks cash fund spending authority from the Judicial Stabilization Fund and is part of the long-term strategy to support judicial training needs. This fund is stable and capable of funding this request.

Current Statutory Authority or Needed Statutory Change:

Section 13-3-102, C.R.S.



COLORADO JUDICIAL BRANCH

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: #3
Request Title: Legal FTE

| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | General Fund | Cash Funds | FTE |
|--|----------------|----------------|------------|------------|
| TOTAL REQUEST | 181,702 | 181,702 | 0 | 1.6 |
| Courts Administration: Admin & Tech | | | | |
| Total Program: | 164,337 | 164,337 | 0 | 1.6 |
| Personal Services | 162,097 | 162,097 | | 1.6 |
| Operating | 2,240 | 2,240 | 0 | |
| Central Appropriations | | | | |
| Total | 9,841 | 9,841 | 0 | 0.0 |
| HLD | 0 | | 0 | |
| STD | 0 | | | |
| AED | 5,181 | 5,181 | | |
| SAED | 4,660 | 4,660 | | |
| Centrally Administered | | | | |
| Courthouse Capital | 7,525 | 7,525 | 0 | 0.0 |

Request Summary:

The Judicial Branch is requesting \$184,279 FY14 General Fund spending authority in order to increase the staffing of the Legal Department to 5.5 FTE from the current 3.9 FTE, an increase of 1.6 FTE. This request includes \$1,520 in ongoing operating expenses and \$4,703 in one-time capital expenses.

The Legal Department of the Judicial Branch is responsible for reviewing all policies, contracts, grants, forms, and special programs of the Judicial Branch. In addition, the Legal Department reviews Human Resources matters and has been instrumental in the Branch’s ability to avoid most employment lawsuits. Further, the Department has responsibility to: train judicial officers and court and probation employees of the Branch on legal implications of policy and law, review legislation, review and respond to letters from citizens, provide ethical advice, handle issues related to Chief Justice Directives, and implement and/or monitor special projects.

Changes in the environment and the business of the Branch have increased the demand for the services of the Legal Department without a corresponding increase in FTE. The Branch has undertaken many initiatives in response to changing business needs (e.g., pro se service centers, on-line filing access, and intensive treatment courts) that have increased the number of contracts, forms, and policies that must be drafted or reviewed. These initiatives also increase the amount of training and guidance that must be provided by the Legal Department. In addition, the Branch has greatly increased the number of grants, the number of grant sources, and the amount of grant funding since FY03 and the grants obtained require

increasing levels of legal review and research in order to ensure that we are able to comply with new rules and regulations. The increase in grants also means that there are more sub-grants and grant-related contracts which the Legal Department must draft or review. Finally, Judicial Branch staff has increased significantly since FY03 without any increase in Legal Department staff.

As a result, the Legal Department has been struggling to keep up with the demand for services. Work in all areas has been delayed, and work in the areas of Chief Justice Directive review, public access policy review, and other internal policies has become backlogged.

Anticipated Outcomes:

The addition of 1.6 FTE in the Legal Department will make it possible to add a generalist to the staff who can work on issues that impact the Courts and Probation as a whole, including public access, pro se and forms development, and Chief Justice Directive re-writes. In addition, the areas of grants and contracts will have increased FTE to ensure compliance with grant requirements and contract review for all aspects of Judicial Business. The FTE increase will forward several goals and strategies in the Strategic Plan of the Courts and Probation, including:

Strategy 3.e. – Train and educate judicial officers on an on-going basis. This is undertaken by Legal Counsel who participates in judicial education of new judges and develops education relating to ethics and the administrative functions of judges as needed.

Strategy 3.f. – Implement professional development and leadership programs for staff. This is undertaken by the lawyer primarily responsible for human resources training, representation and policy development.

Strategy 4.b. – Employ evidence-based practices in all applicable areas of probation. This is accomplished with the help of the lawyer who advises probation in policy development and legal issues. This attorney trains probation officers and supervisors, advises on sex offender issues and interstate compact application.

Goal 5 – Cultivate public trust and confidence through the thoughtful stewardship of public resources. The Legal Department facilitates each of the five strategies to meet this goal. Legal staff work closely with JBITS in programming development, forms review, auto apply, auditing, data integrity and collections. Additionally, the Courts and Probation has reduced the use of the Attorney General’s office every year due to the proactive and useful service being performed in-house by the legal staff in everything from RFPs to contracts, subpoenas, and open records responses. Finally, the Legal Department advises all levels of court and probation employees on issues relating to liability and course of conduct, thereby preventing or limiting the State’s liability in a variety of situations, a function which is vital to the Branch and to the State.

Assumptions for Calculations:

The request is based on the assumption that one new attorney will be hired and that the hours of existing positions will be increased by a total of 24 hours per week.

| PERSONAL SERVICES | | Legal Counsel, Assistant | Total |
|--|-----------------|---------------------------------|------------------|
| Number of PERSONS / class title | | 1.60 | 1.60 |
| Monthly base salary | | \$ 7,565 | |
| Number months <u>working</u> in FY 13-14 | | 12 | 12 |
| Salary | | \$145,248 | \$145,248 |
| PERA | 10.15% | \$14,743 | \$14,743 |
| AED | 3.57% | \$5,181 | \$5,181 |
| SAED | 3.21% | \$4,660 | \$4,660 |
| Medicare | 1.45% | <u>\$2,106</u> | <u>\$2,106</u> |
| Sub-total Base Salary | | \$171,938 | \$171,938 |
| Health/Life/Dental | 9,174 | \$0 | \$0 |
| Short-Term Disability | 0.17% | \$0 | \$0 |
| Subtotal Personal Services | | \$171,938 | \$171,938 |
| TOTAL PERSONAL SERVICES | | \$171,938 | \$171,938 |
| FTE | | 1.6 | 1.6 |
| OPERATING | | | |
| Supplies | \$ 450 | \$720 | \$720 |
| Telephone Base | \$ 950 | \$1,520 | \$1,520 |
| Subtotal Operating | | \$2,240 | \$2,240 |
| CAPITAL OUTLAY | | | |
| Computer | \$ 900 | \$1,440 | \$1,440 |
| Laptop | \$ - | \$0 | \$0 |
| Office Suite Software | \$ 330 | \$528 | \$528 |
| Office Furniture | \$ 3,473 | \$5,557 | \$5,557 |
| Printer | \$ - | \$0 | \$0 |
| Subtotal Capital Outlay | | \$7,525 | \$7,525 |
| GRAND TOTAL ALL COSTS | | \$181,702 | \$181,702 |

Consequences if not Funded:

The Judicial Branch will continue to struggle to meet minimum requirements and will be unavailable to provide review, guidance, training, and leadership on issues and initiatives of critical importance to the Branch's mission to provide a fair and impartial system of justice.

Impact to Other State Government Agencies:

None

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

Sections 13-3-105 and 106, C.R.S.



COLORADO JUDICIAL DEPARTMENT

*FY 2013-14 Funding Request
November 1, 2012*

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

Department Priority: #4
Request Title: Self-Represented Litigant Coordinators

| Summary of Incremental Funding Change for FY2013-14 | Total Funds | Cash Funds | FTE |
|--|----------------|----------------|-------------|
| TOTAL REQUEST (All Lines) | 705,489 | 705,489 | 10.0 |
| Total Personal Services/Operating | | | |
| Total Program: | 623,853 | 623,853 | 10.0 |
| Personal Services | 563,803 | 563,803 | 10.0 |
| Operating | 60,050 | 60,050 | |
| Central Appropriations | | | |
| Total | 34,606 | 34,606 | 0.0 |
| AED | 18,187 | 18,187 | |
| SAED | 16,419 | 16,419 | |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrast. Replacement | 47,030 | 47,030 | 0.0 |
| Trial Court Programs | | | |
| Total Program: | 623,853 | 623,853 | 10.0 |
| Personal Services | 563,803 | 563,803 | 10.0 |
| Operating | 60,050 | 60,050 | |

Request Summary: The Judicial Branch is requesting \$705,489 cash funds spending authority to expand its statewide network of services to assist self-represented parties in court cases. This request includes equipment and materials, along with ten (10.0) FTE Self-Represented Litigant Coordinators to direct and provide the services at the local level.

The environmental factors that precipitated the initial request for FTE during the FY 2013 budget process continue to persist into FY 2014. The Colorado Judicial Department is still struggling to meaningfully meet the demand for providing services to self-represented parties, particularly requests for one-on-one procedural assistance, across the state. During the FY 2013 appropriations process the Department was allocated 12.0 FTE to begin to address these statewide needs. In an effort to encourage creative solutions the Department requested that interested districts submit a proposal for how they would use FTE in their districts to provide services to self-represented litigants. Through this process, the districts identified a need of at least 24.0 Self-Represented Litigant Coordinator FTE across the state with some districts requesting .50 FTE and others requesting as many as 3.0 FTE. With only 12.0 to allocate this year, it is clear that there is still a real need for assistance in the districts with meeting our citizens' needs. This continued focus and expansion in services is necessary so that we can be confident that the process of justice does not get in the way of doing justice.

In September of 2012 the Chief Justice approved an allocation of those FTE to eleven different districts, seven urban and four rural, based the recommendation of a committee that reviewed the proposals:

| District | FTE Allocation |
|----------|----------------|
| 1 | 1 |
| 2 | 2 |
| 4 | 2 |
| 6 | 0.5 |
| 7 | 0.5 |
| 10 | 1 |
| 12 | 0.5 |
| 17 | 1 |
| 17 | 1 |
| 18 | 1 |
| 21 | 1 |
| 22 | 0.5 |

The committee reviewed nineteen unique proposals and made an effort to fully fund the most promising, innovative and adaptable proposals in the hopes of being able to replicate the most successful practices statewide. The committee was able to fully fund seven proposals, partially fund five of the proposals and did not fund seven proposals at all.

Some of the most promising proposals that were fully funded contemplated innovative cross-jurisdictional partnerships with the assistance of local stakeholder organizations. For example, one proposal (2nd Judicial District; Denver) conceived a comprehensive service framework across three separately administered jurisdictions: Denver District Court, Denver Juvenile Court and Denver Probate Court to help court users more efficiently navigate the system. Many proposals also included pledges of formal support (time or money) from many local partners.

Another original proposal that was contemplated by several applicants was the use of technology to enhance access to justice for self-represented parties. One district proposed staffing an online self-help center accessible to the public from other court locations, public libraries or home computers to assist with identifying, completing and filing forms for self-represented litigants and to make referrals to other legal resources. Several districts proposed delivering information via webinar while others contemplated video conferencing. Another innovative proposal sought to provide very basic computer skills assistance to its self-represented litigants who are expected to be more and more technologically literate every day but for whom the digital divide exists as a meaningful barrier to access to justice.

Finally, many of the RFPs that were funded provided well thought out and measurable deliverables to provide value to their local communities. Some proposals committed to providing a certain number clinics per month on common issues for specific case types that self-represented litigants encounter on a regular basis. Other RFPs had a component focusing on issues faced by specific populations like immigrants. While still other RFPs that were committed to technology proposed educating public librarians throughout their judicial districts on how to assist self-represented litigants with navigating the Department’s online presence and access Department resources. Finally, almost every proposal committed to producing documents that can be used by parties in common, easily understood language, for example, a handout on ‘I’m a grandparent seeking custody’.

As part of this proposal process, every district that was allocated part of the FTE has committed to working with the Department to develop evaluation and measurement mechanisms appropriate to their specific proposals. The results of these evaluations and analysis of performance measures will assist the Department in determining which service delivery models work the best under different circumstances, bundles of resources and partnerships. It is anticipated that those districts that were not fully funded or funded at all this year will still have a significant need for self-represented litigant assistance into the future in addition to those districts who did not participate in the RFP process this year and therefore, we respectfully request the additional 10.0 FTE to continue to accommodate their need. This decision item is critical to our ability to meet the service expectations of the citizens of Colorado.

Assumptions for Calculations:

| <i>PERSONAL SERVICES</i> | | Self-Rep Litigant Coord | Total |
|--|---------------|------------------------------------|------------------|
| Number of PERSONS / class title | | 10.00 | 10.00 |
| Monthly base salary | \$ | 4,210 | |
| Number months <u>working</u> in FY 12-13 | | 12 | 12 |
| Salary | | \$505,200 | \$505,200 |
| PERA | 10.15% | \$51,278 | \$51,278 |
| AED | 3.60% | \$18,187 | \$18,187 |
| SAED | 3.25% | \$16,419 | \$16,419 |
| Medicare | 1.45% | <u>\$7,325</u> | <u>\$7,325</u> |
| Sub-total Base Salary | | \$598,409 | \$598,409 |
| Subtotal Personal Services | | \$598,409 | \$598,409 |
| TOTAL PERSONAL SERVICES | | \$598,409 | \$598,409 |
| FTE | | 10.0 | 10.0 |
| OPERATING | | | |
| Supplies | \$ 500 | \$5,000 | \$5,000 |
| Telephone Base | \$ 450 | \$4,500 | \$4,500 |
| Subtotal Operating | | \$9,500 | \$9,500 |
| CAPITAL OUTLAY | | | |
| Computer/Software | \$ 1,230 | \$12,300 | \$12,300 |
| Office Furniture | \$ 3,473 | \$34,730 | \$34,730 |
| Subtotal Capital Outlay | | \$47,030 | \$47,030 |
| GRAND TOTAL ALL COSTS | | \$654,939 | \$654,939 |

| Operating for Pro Se Centers | |
|---|---------------|
| Computer/Software/Printer | 2,730 |
| 1 set Colorado Revised Statutes | 285 |
| 2-Volume set - Colorado Family Law and Practice Series & CD-ROM | 290 |
| 1 The Family Law and Practice Handbook | 130 |
| 1 Colorado Elder Law Colorado Practice Series Volume | 120 |
| Office Supplies | 1,500 |
| Subtotal | 5,055 |
| No. of Pro Se Centers | 10 |
| Total | 50,550 |

Consequences if not Funded: The Judicial Department will struggle to meet the needs of self-represented parties if we do not receive additional funds to provide meaningful and effective services to assist them in their navigation of the legal system.

Part of the mission of the Department is to provide a fair and impartial system of justice. The Department's ability to provide fair outcomes and fair processes toward those outcomes will continue to be less than adequate for parties that are unrepresented if we don't make a commitment to provide them with the attention and individualized treatment that they need. The legitimacy of the Department is based in part on the public's confidence that the system is speedy, fair and just. Unless more is done to improve services to self-represented parties, the public's confidence in the system may wane.

Impact to Other State Government Agencies:

No impact.

Cash Fund Projections:

This request seeks cash fund spending authority from the Judicial Stabilization Fund and is part of the long-term strategy to support Judicial Branch needs. The Judicial Stabilization Fund is stable and capable of funding this request.

Current Statutory Authority or Needed Statutory Change: Article VI, Colo. Const., C.R.S. 13-5-101, et seq., 13-6-101, et seq., 13-3-105 and 108. Judicial Code of Conduct, Rule 2.6: Ensuring the Right to be Heard, comment [2].



COLORADO JUDICIAL DEPARTMENT

*FY 2013-14 Funding Request
November 1, 2012*

Chief Justice Michael L. Bender

*Gerald Marroney
State Court Administrator*

Department Priority: #5

Request Title: Court Appointed Professionals Coordinator - Parents' Representation

| Summary of Incremental Funding Change for FY2013-14 | Total Funds | General Fund | FTE |
|--|----------------|-----------------|------------|
| TOTAL REQUEST (All Lines) | 91,456 | 91,456 | 1.0 |
| Total Personal Services/Operating | | | |
| Total Program: | 80,632 | 80,632 | 1.0 |
| Personal Services | 79,682 | 79,682 | 1.0 |
| Operating | 950 | 950 | |
| Central Appropriations | | | |
| Total | 4,891 | 4,891 | 0.0 |
| AED | 2,570 | 2,570 | |
| SAED | 2,321 | 2,321 | |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrs. Replacement | 5,933 | 5,933 | 0.0 |
| Courts Administration: Admin & Tech | | | |
| Total Program: | 80,632 | 80,632 | 1.0 |
| Personal Services | 79,682 | 79,682 | 1.0 |
| Operating | 950 | 950 | |

Request Summary:

This request is for one position to administer the eight million dollar Respondent Parents' Counsel Program (RPC) and to improve the quality of advocacy for respondent parents in dependency and neglect cases. This position would be responsible for management and oversight of respondent parents' services at the trial court and appellate levels. By providing more centralized management of respondent parent counsel, the Branch hopes to improve the quality of representation and pilot alternative service delivery models.

Background

In 2007, the Colorado Supreme Court Respondent Parents' Counsel Task Force recommended that centralized oversight and support of respondent parents' counsel was needed. In 2010, the Court Auxiliary Professionals Coordinator position was created to address the need for more oversight and coordination of court appointed professionals. This position is currently responsible for parental responsibility evaluators, parenting coordinators, decision makers, Guardian Ad Litem for adults, truancy counsel, mental health counsel, respondent parent counsel, and early neutral evaluation providers. However, the workload associated with these duties has limited the position's scope to child and family investigator reforms, respondent parent counsel training, and on a limited basis, inspection of billing irregularities (resulting in \$115,000 recovery of funds).

Over the past years, trial judges have noted this area of legal representation as an area needing improvement. Since the establishment of the Office of Childs' Representative, judges have noted improvements in the quality of work performed by GALs. This seems to be due to the fact that a dedicated office provides quality control, technical consultation, training, and oversight. It is important that parents receive a similar quality of representation. This decision item proposes one position to begin the process of developing standard policies, training, and oversight strategies.

Justification

In fiscal year 2011, the State of Colorado spent \$8,300,000 on legal services provided by RPC to indigent parents. A program this size requires dedicated staff to ensure that funds are being spent in the most effective way and that services are being provided in a quality fashion. Oversight and administration of the program currently resides primarily with local court administrators and judges.

The proposed staff member would directly relieve districts of some of their administrative burdens in RPC services. Judicial officers in several districts have expressed support for such a transfer of responsibilities and discomfort with their current role in monitoring attorney billing, appointment of experts, and attorney performance. Of concern to the judicial officers is not only the amount of time consumed by reviewing requests for experts, motions for excess fees, and complaints, but also concerns with potential conflicts of interest created by such inquiry into attorney practices and case development.

Many of the functions listed above are similar to the types of functions performed by the Office of Child's Representative as it relates to GALs. Judges from across the state agree that the creation of the Office of the Childs Representative resulted in many administrative improvements and increased the quality of representation that children receive in Colorado.

This position also could more effectively return to addressing the recommendations of the Colorado Supreme Court 2007 Respondent Parents' Task Force pertaining to:

- Development and evaluation of a social worker model for RPC.
- Development and evaluation of staff office model for RPC.
- Development and implementation of RPC training and resources (e.g. motions bank, standard training curriculum, trial skills).

In May 2012, the Division of Planning and Analysis and the Court of Appeals collaborated to deliver RPC appellate training. Evaluation of the training indicated that the participant's knowledge of the rules and laws governing dependency appeals as well as their ability to spot issues and develop reasoned arguments improved. There was consensus among participants that the following items required further study and improvement: 1) appellate training; 2) changes to Court of Appeals Rule 3.4; 3) more timely delivery of transcripts; 4) utilization of electronic filing methods; and 5) improved oversight model and quality assurance systems for appellate respondent parents' counsel.

This staff member would also enable the Court of Appeals to pursue alternative models of oversight and quality assurance, with an evaluation of outcomes. Appellate Judges have indicated a concern with the quality of briefs provided in a number of dependency and neglect appeals. The service delivery models currently under consideration include:

- Central staff model similar to the one employed in North Carolina, where centralized training and oversight services are provided to a select pool of private attorneys who handle dependency and neglect appeals.
- Development of a staff attorney model where cases are centrally assigned to attorneys who are contracted to work full time on salary handling D&N appeals, rather than on a case by case basis.
- Development of a hybrid model, which includes a blend of centralized training and oversight and local control of the appointment of counsel on a case by case basis by trial judges.

Anticipated Outcomes:

The following outcomes would be expected if this request is approved:

- Piloting and evaluating alternative oversight models for RPC.
- Mandating annual training to RPC that is focused on appellate and trial court issues.
- Piloting and evaluating tools that assess attorney performance in comparison to established standards of practice on a statewide basis.
- Centrally reviewing requests for experts, motions of excess fees and complaints.
- Improved monitoring of RPC contracting and eligibility for contract.

Assumptions for Calculations:

| <i>PERSONAL SERVICES</i> | | Court Programs Analyst II | Total | FY2013 |
|--|----------|---------------------------|-----------------|-----------------|
| Number of PERSONS / class title | | 1.00 | 1.00 | 1.00 |
| Monthly base salary | \$ | 5,950 | | |
| Number months <u>working</u> in FY 13-14 | | 12 | 12 | 12 |
| Salary | | \$71,400 | \$71,400 | \$71,400 |
| PERA | 10.15% | \$7,247 | \$7,247 | \$7,247 |
| AED | 3.60% | \$2,570 | \$2,570 | \$2,570 |
| SAED | 3.25% | \$2,321 | \$2,321 | \$2,321 |
| Medicare | 1.45% | \$1,035 | \$1,035 | \$1,035 |
| Sub-total Base Salary | | \$84,573 | \$84,573 | \$84,573 |
| Subtotal Personal Services | | \$84,573 | \$84,573 | \$84,573 |
| TOTAL PERSONAL SERVICES | | \$84,573 | \$84,573 | \$84,573 |
| FTE | | 1.0 | 1.0 | 1.0 |
| <i>OPERATING</i> | | | | |
| Supplies | \$ 500 | \$500 | \$500 | \$500 |
| Telephone Base | \$ 450 | \$450 | \$450 | \$450 |
| Subtotal Operating | | \$950 | \$950 | \$950 |
| <i>CAPITAL OUTLAY</i> | | | | |
| Computer/Software | \$ 3,473 | \$0 | \$0 | \$0 |
| Office Suite Software | \$ 1,230 | \$1,230 | \$1,230 | \$1,230 |
| Office Furniture | \$ 4,703 | \$4,703 | \$4,703 | \$4,703 |
| Subtotal Capital Outlay | | \$5,933 | \$5,933 | \$5,933 |
| GRAND TOTAL ALL COSTS | | \$91,456 | \$91,456 | \$91,456 |

Consequences if not Funded:

Ongoing efforts to improve respondent parent representation are supported by existing state funding, federal grant funds and a portion of 1.0 FTE at the State Court Administrator's Office (i.e., court appointed professionals coordinator). If this request is not funded, the efforts currently underway to improve the representation for parents in dependency and neglect cases both at the appellate and trial court level will continue to be pursued. However, the pace and ability to implement substantial quality assurance measures such as mandatory training, standard evaluation of performance statewide and the piloting of alternative oversight models will take much longer without a dedicated staff person managing such efforts on a full time basis. Without this new position, the ability to pilot and evaluate alternative models will be unavailable.

Impact to Other State Government Agencies:

No Impact.

Current Statutory Authority or Needed Statutory Change:

§ 19-3-202. Right to counsel and jury trial. (1) At the first appearance of a respondent parent, guardian, or legal custodian, the court shall fully advise such party of his legal rights, including the right to a jury trial, the right to be represented by counsel at every stage of the proceedings, and the right to seek the appointment of counsel if the party is unable financially to secure counsel on his own. The court shall fully explain to such party the informational notice of rights and remedies for families prepared pursuant to section 19-3-212, and shall recommend that the party discuss such notice with counsel. Further, the court shall advise the party of the minimum and maximum time frames for the dependency and neglect process, including the minimum and maximum time frames for adjudication, disposition, and termination of parental rights for a child who is under six years of age at the time the petition is filed in a county designated pursuant to section 19-1-123.



COLORADO JUDICIAL DEPARTMENT

*FY 2013-14 Funding Request
November 1, 2012*

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

Department Priority: #6
Request Title: Problem Solving Court Coordinators

| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | Cash Funds | FTE |
|---|----------------|----------------|------------|
| TOTAL REQUEST (All Lines) | 451,133 | 451,133 | 5.0 |
| Problem Solving Courts | | | |
| Total Program: | 403,163 | 403,163 | 5.0 |
| Personal Services | 398,413 | 398,413 | 5.0 |
| Operating | 4,750 | 4,750 | |
| Central Appropriations | | | |
| Total | 24,455 | 24,455 | 0.0 |
| AED | 12,852 | 12,852 | |
| SAED | 11,603 | 11,603 | |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrs. Replacement | 23,515 | 23,515 | 0.0 |

Request Summary:

This is a request for five (5.0 FTE) Problem Solving Court Coordinator II's to serve in Family Dependency & Neglect and Veterans Trauma Courts.

Background:

Problem Solving Treatment Courts continue to be one of the most researched community-based alternatives to working with drug dependent individuals in the criminal justice and dependency and neglect system¹. Most recently, The National Institute of Justice funded an unprecedented meta-analysis that not only supports what other research studies have shown, drug court participants are less likely to commit new crimes and more likely to attend and successfully complete substance abuse treatment, but also reveals other quantifiable benefits for the individual and for communities. Drug court participants were found to be less likely to use illicit substances during and after program completion, more likely to be gainfully employed, more likely to be enrolled in school and less likely to have family conflict.² Research is now able to document the far reaching, long-term effects of problem solving treatment courts.

Adult drug courts in Colorado are serving over 3,000 offenders on any given day. As adult drug courts continue to produce positive results, other problem solving treatment courts, such as family dependency and neglect courts, DUI courts, mental health courts, and veterans' courts, are using the drug court model to successfully treat the drug dependent person. In total, there are 71 problem solving treatment courts in 19

¹ Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals
Marlowe, Doug and Carey, Shannon; 2012, *Research Update on Family Drug Courts*, National Association of Drug Court Professionals

² Rossman S.B., et. al. 2011, *The Multi-site Adult Drug Court Evaluation: Executive Summary*, Urban Institute

of 22 judicial districts serving approximately 3,700 participants, with another seven courts in the planning process.

In FY 2010 and FY 2012 the General Assembly funded a total of 10.0 problem solving court coordinator FTE to stabilize existing adult drug courts and permanently fund previously grant supported positions. These problem solving court coordinators provide services to 19 adult drug courts, five DUI courts, and two mental health courts. Since this allocation, five adult drug courts, five DUI Courts, one veterans' trauma court and two mental health courts started.

In an effort to support and enhance the problem solving court movement in Colorado, former Chief Justice Mary Mullarkey established the Problem Solving Court Advisory Committee in April, 2008. The Advisory Committee's priorities were initially focused on areas where national research supported the efficacy of the program. The Advisory Committee spent a majority of the first two years sustaining and developing guidelines for adult drug and DUI courts. The Advisory Committee is now focusing their efforts on other problem solving treatment courts in our state that have a growing body of research to support the program practices. The purpose of this request is two-fold: 1) Prioritize 3.5 problem solving court coordinator FTE to work in existing family dependency treatment courts; 2) Provide 1.5 problem solving court coordinator FTE to work in veterans' trauma courts that do not have permanent funding for a coordinator.

Family Dependency Treatment Court

Family dependency treatment court (FTDC) is a family court docket in which selected abuse, neglect, and dependency cases are identified where parental substance abuse is a primary factor. Judges, attorneys, child protection services, and treatment personnel unite with the goal of providing safe, nurturing, and permanent homes for children while simultaneously providing parents the necessary support and services to promote long-term stabilized recovery and enhance the possibility of family reunification within mandatory legal timeframes (Huddleston, et al., 2005)³. FTDCs follow the evidenced based 10 key components of adult drug courts with additional emphasis on best practices in child well-being and care.

As previously noted, following adult drug courts, the Advisory Committee listed FTDCs as the next priority; given the level of national research supporting this type of problem solving court and the potential impact FTDCs can have in Colorado. While these courts appear to be producing positive results, there is a need for dedicated coordinators to facilitate enhancement efforts in these multi-agency collaborative programs.

- ❖ These courts have historically not received coordinator support
- ❖ Judicial developed a statewide data management system to collect family drug court specific data and applied for a federal grant to evaluate all family drug courts statewide.
- ❖ National Data indicates:⁴
 - A four-year, multi-site, national study of FTDCs found that FTDCs are more successful than traditional child welfare case processing in helping substance-abusing parents enter and complete treatment and reunify with their children⁵
 - Strong treatment outcomes: FTDC parents more likely to enter treatment, spend more time in treatment, and complete treatment⁶

³ National Drug Court Institute, *Painting the Current Picture*, July, 2011; p44

⁴ NADCP Conference, presented by NPC Research; May 2008

⁵ NPC Research; March, 2007- Family Treatment Drug Court Evaluation

⁶ Marlowe, Doug and Carey, Shannon; 2012, *Research Update on Family Drug Courts*, National Association of Drug Court Professionals

- Fewer days in out of home placements: FTDC children are significantly more likely to be reunited with a parent and are reunited more quickly than children of parent(s) that did not participate in FTDC⁷
- Children of FTDC mothers were significantly less likely than comparison children to have another type of permanency outcome, such as guardianship or long-term foster care.
- The average net cost savings from the FDCs ranged from approximately \$5,000 to \$13,000 per family⁸

Veterans Treatment Court

Veterans treatment court (VTC) use a hybrid integration of drug court and mental health court principles to serve military veterans, and sometimes active-duty personnel. They promote sobriety, recovery, and stability through a coordinated response that involves collaboration with the traditional partners found in drug courts and mental health courts as well as the Department of Veterans' Affairs, volunteer veteran mentors, and organizations that support veterans and veterans' families (Office of National Drug Control Policy, 2010). VTC is a promising approach to serve military veterans who have become involved in the judicial system as a result, in part, from trauma sustained through military service. These courts are able to build their program around the specialized culture and needs of veterans.

Although VTCs have not existed long enough to have national, research based outcomes, the practices implemented in these courts align with evidenced based practices in adult drug courts while engaging the resources and services needed to meet the specialized needs of a veteran. Colorado data indicates promising results from utilizing this specialized approach⁹. The Fourth Judicial District VTC is approaching four years in existence and consists of 81 percent veterans and 19 percent active duty military. 95 percent of the participants served in a combat theater with an average of two tours of duty and as many as six. Ninety two percent of the veterans report medical problems related to military service and 100 percent of participants report military service contributed to mental health and emotional issues. Ongoing evaluation results indicate participants are experiencing overall improved health, stability in the form of employment and social connectedness and mental health symptom reduction as well as decreases in substance abuse.

Anticipated Outcomes:

The coordinator serves as a vital member or "hub" of the multidisciplinary team that responds to the behaviors and treatment needs of program participants. The coordinator acts as an advocate and intermediary for the program, the team and the community and exists in most drug courts nationwide.¹⁰ It is the coordinator's responsibility to work with stakeholders to build, expand and implement best practices in the problem solving treatment court to ultimately reduce crime and substance abuse. The coordinator is critical in data collection to improve individual program practices and determine program efficacy.

⁷ Marlowe, Doug and Carey, Shannon; 2012, *Research Update on Family Drug Courts*, National Association of Drug Court Professionals

⁸ Marlowe, Doug and Carey, Shannon; 2012, *Research Update on Family Drug Courts*, National Association of Drug Court Professionals

⁹ *Colorado Veteran Trauma Court Evaluation Fact Sheet*, July 2012, Trauma, Health and Hazards Center, University of Colorado, Colorado Springs.

¹⁰ http://www.npcresearch.com/Files/NIJ_Cross-site_Final_Report_0308.pdf

The demand to increase the capacity of problem solving courts at the local level often exceeds the State's ability to fully fund programs as they become active. In FY 2012 alone there were nine new problem solving treatment courts and seven in FY 2011. In general, Colorado problem solving treatment courts are growing at approximately ten percent per year. With an increasing number of problem solving treatment courts there is a growing need for more problem solving court coordinators and no built in staffing mechanism to support coordinator positions in new and growing courts.

Based on Colorado court data, adult criminal programs operating with a coordinator see an almost twenty percent higher program graduation rate of sixty one percent than those operating without a coordinator at roughly forty six percent. Those programs operating closest to the goal ratio of one coordinator for every fifty participants see a five percent higher graduation rate of sixty four percent than those operating further away from the capacity ratio at fifty nine percent. Having enough coordinator time dedicated to programs based on participant levels maximizes participant success. Since family drug courts and veterans' trauma courts serve a similar population as adult drug courts under the same model, it is reasonable to anticipate with added coordinator resources in these courts, participant success rates will increase as well as program capacity.

Assumptions for Calculations:

| <i>PERSONAL SERVICES</i> | | Problem Solving Court Coordinator II | Total |
|--|-----------------|--------------------------------------|------------------|
| Number of PERSONS / class title | | 5.00 | 5.00 |
| Monthly base salary | | \$ 5,950 | |
| Number months <u>working</u> in FY 12-13 | | 12 | 12 |
| Salary | | \$357,000 | \$357,000 |
| PERA | 10.15% | \$36,236 | \$36,236 |
| AED | 3.60% | \$12,852 | \$12,852 |
| SAED | 3.25% | \$11,603 | \$11,603 |
| Medicare | 1.45% | <u>\$5,177</u> | <u>\$5,177</u> |
| Sub-total Base Salary | | \$422,868 | \$422,868 |
| Subtotal Personal Services | | \$422,868 | \$422,868 |
| TOTAL PERSONAL SERVICES | | | |
| FTE | | 5.0 | 5.0 |
| <i>OPERATING</i> | | | |
| Supplies | \$ 500 | \$2,500 | \$2,500 |
| Telephone Base | \$ 450 | \$2,250 | \$2,250 |
| Subtotal Operating | | \$4,750 | \$4,750 |
| <i>CAPITAL OUTLAY</i> | | | |
| Computer/Software | \$ 1,230 | \$6,150 | \$6,150 |
| Office Furniture | \$ 3,473 | \$17,365 | \$17,365 |
| Subtotal Capital Outlay | | \$23,515 | \$23,515 |
| GRAND TOTAL ALL COSTS | | \$451,133 | \$451,133 |

Consequences if not Funded:

Problem solving courts implemented using best practices are resource intensive for the courts. Inadequate funding for program coordinators has historically placed a high level of resource pressure on over-burdened probation and trial court staff which diminishes program effectiveness. A critical component of the coordinator's responsibilities is data collection and analysis. Without appropriate coordinator FTE, it is exceedingly difficult to collect data for process and outcome evaluations. Data specific to each program is necessary to prove the efficacy of the program and to identify areas that need improvement.

If this request is not funded, problem solving court participant capacity will be limited and overall outcomes will be diminished. Without adequate problem solving court coordinator FTE, existing and future problem solving courts will not have the resources to dedicate to program development, program enhancement, training, and many of the day to day operations that make problem solving courts successful. In effect, eligible participants will be less likely to receive the services they need to become productive citizens and will be more likely to continue their involvement in the system.

Impact to Other State Government Agencies:

Not applicable.

Cash Fund Projections:

This request seeks cash fund spending authority from the Judicial Stabilization Fund and is part of the long-term strategy to support the Problem-Solving Court needs of the Judicial Branch. The Judicial Stabilization Fund is stable and capable of funding this request.

Current Statutory Authority or Needed Statutory Change:

Article VI Section 1



COLORADO JUDICIAL DEPARTMENT

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: #7
Request Title: Implementation of Evidenced-Based Practices

| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | General Fund | Cash Funds | FTE |
|---|----------------|-----------------|------------|------------|
| TOTAL REQUEST (All Lines) | 291,447 | 291,447 | 0 | 3.0 |
| Probation & Related Services | | | | |
| Total Program: | 262,788 | 262,788 | 0 | 3.0 |
| Personal Services | 259,938 | 259,938 | | |
| Operating | 2,850 | 2,850 | | |
| Central Appropriations | | | | |
| Total | 15,780 | 15,780 | 0 | 0.0 |
| AED | 8,307 | 8,307 | | |
| SAED | 7,473 | 7,473 | | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 12,879 | 12,879 | | 0.0 |

Request Summary:

The Division of Probation Services requests 3.0 FTE for the Division of Probation Services in FY 2014; 2.0 FTE Probation Services Analyst III and 1.0 FTE Education Specialist. These staff will provide services and support to the 23 probation departments during the implementation of seven evidence-based/promising programs and practices. The following seven projects are currently ready for statewide implementation during FY 13-15:

- Technical Violation and Behavioral Change (TVBC)
- Risk and Needs Assessment for Juveniles: Colorado Juvenile Risk Assessment (CJRA)
- Evidence-Based Decision Making Assessment Reports for the Courts
- Risk and Needs Assessments for Adults, who have committed Sex Offenses
- Risk and Needs Assessment for Juveniles, who have committed Sex Offenses
- Motivational Interviewing
- Evidence-Based Case Planning

A literature review was completed before embarking on each of these projects. All listed were found to be either evidence-based or a promising practice (empirically supported but lacking the breadth of research to be classified as evidence-based). The projects have had individual oversight advisory groups working on the projects, and all of the projects have been endorsed by the Chief Probation Officers for implementation.

Developing or adopting effective programs is only the first step toward improving outcomes. Transferring these projects to and installing the programs in the 23 departments requires thoughtful implementation to ensure fidelity and sustainability. Research has found that programs with better implementation have seen outcomes with “mean effect sizes that are two to three times higher, and, under ideal circumstances, may be up to 12 times higher,” than programs with poor implementation.¹ In other words, for programs and practices to maximize reductions in recidivism, they must be implemented effectively.

“Implementation science, or the study of implementation and effective implementation processes and organizational change processes, integrates organizational factors such as leadership, management, ownership, organizational readiness, and other areas of organizational science into an understanding of how to advance the utilization of evidence-based practices (EBP) and treatments in real world settings.”² According to the implementation science literature, it will require an implementation team from DPS to work with staff in local probation departments to integrate and sustain these practices. The 2.0 FTE Probation Services Analyst III positions will provide the resources necessary to adhere to an implementation model that increases the quality of the practice and guarantees its sustainability by shepherding the implementation of the projects. The 2.0 FTE will be essential in establishing quality assurance protocols and conducting evaluations to ensure program fidelity, while monitoring outcomes. DPS is similar to many organizations, in that previously, probation departments were trained on new innovations and sustainability was assumed. This experience resulted in few interventions sustained as initially trained. The new 2.0 FTE Probation Services Analyst III and 1.0 FTE Education Specialist positions will be necessary to accommodate an effective implementation strategy. In a review of over 500 studies, Durlak and DuPre (2008) concluded that “there is credible and extensive empirical evidence that the level of implementation affects program outcomes,” and training and technical assistance are two parts of implementation with the most empirical support.³

The Division of Probation Services Education Unit is primarily tasked with developing and delivering the training and skill development programs/classes in the Colorado Probation University. This unit is currently staffed with four education specialists and a supervisor. There are currently 4.0 FTE in the Education Unit responsible for the training of probation staff; a total of 1,128 probation employees. At present, the 4.0 FTE must routinely rely on other staff at DPS and probation officers in the field to assist in the delivery of training.

In addition to the need for an additional Education Specialist for the identified projects, there will be an ongoing need related to the implementation of other evidence-based programming and full implementation of Motivational Interviewing, a time intensive, long term project that will extend beyond FY 2015.

The Education Unit does not have sufficient capacity to develop and deliver the additional training and skill development activities critical to the effective implementation and sustainability of the evidence-based projects/promising programs and practices listed above.

¹ Derzon et al. 2005 referenced in Durlak, J. and DuPre, E. 2008. Implementation Matters: A Review of Research on the Influence of Implementation on Program Outcomes and the Factors Affecting Implementation. *American Journal of Community Psychology*, 41:327-350.

² Taxman, F. 2012. Advancing Practice Newsletter. A publication of The Center for Advancing Correctional Excellence (ACE!) at George Mason University.

³ Durlak, J. and DuPre, E. 2008. Implementation Matters: A Review of Research on the Influence of Implementation on Program Outcomes and the Factors Affecting Implementation. *American Journal of Community Psychology*, 41:334.

Anticipated Outcomes:

According to an extensive review of implementation studies, it takes an average of two to four years to implement a program as intended (with fidelity) and begin to see outcomes as expected.⁴ The seven aforementioned projects are multi-year projects that will be implemented at different times between FY13 and FY16. With proper implementation, training, fidelity, and quality assurance, we anticipate incremental positive effects on outcomes with ability to measure fuller effects in late FY15 and FY16. These outcomes will be measured in the longer term with increased success rates; decreased technical violation rates; fewer placements in DOC, DYC, and local jails as a result of technical violations; decreased recidivism; and increased cost savings.

Combined, improved outcomes ultimately lead to safer Colorado communities and cost avoidance. Probation is able to deliver improved public safety without utilizing the more costly alternatives of DOC, DYC, and jail incarceration.

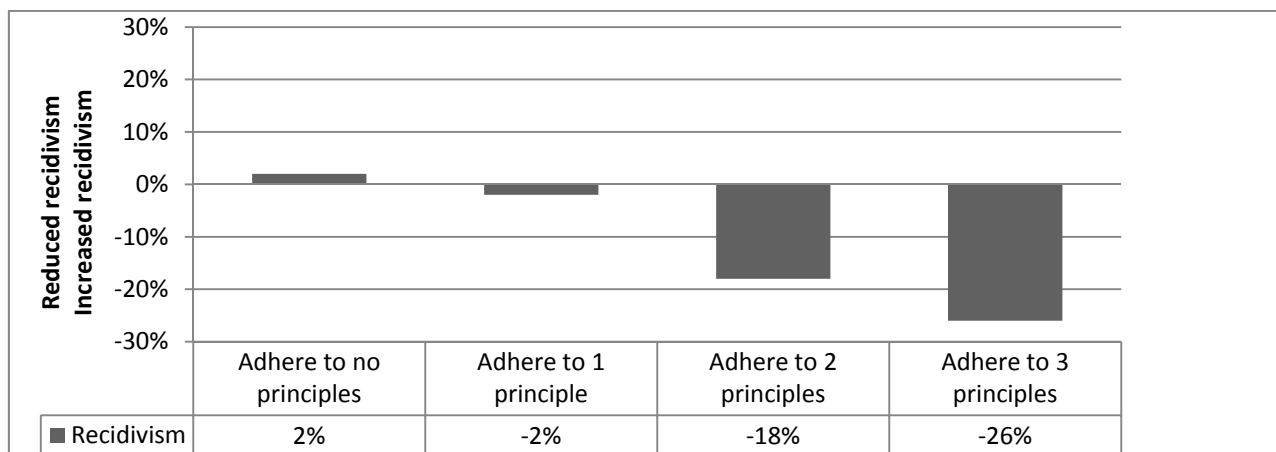
Assumptions for Calculations:

| <i>PERSONAL SERVICES</i> | | Probation Svc Analyst III | Education Specialist | Total |
|--|----------|---------------------------|----------------------|------------------|
| Number of PERSONS / class title | | 2.00 | 1.00 | 3.00 |
| Monthly base salary | \$ | 6,730 | 5,950 | |
| Number months <u>working</u> in FY 13-14 | | 12 | 12 | 12 |
| Salary | | \$161,520 | \$71,400 | \$232,920 |
| PERA | 10.15% | \$16,394 | \$7,247 | \$23,641 |
| AED | 3.57% | \$5,761 | \$2,547 | \$8,307 |
| SAED | 3.21% | \$5,182 | \$2,291 | \$7,473 |
| Medicare | 1.45% | \$2,342 | \$1,035 | \$3,377 |
| Subtotal Personal Services | | \$191,199 | \$84,519 | \$275,718 |
| TOTAL PERSONAL SERVICES | | \$191,199 | \$84,519 | \$275,718 |
| FTE | | 2.0 | 1.0 | 3.0 |
| <i>OPERATING</i> | | | | |
| Supplies | \$ 500 | \$1,000 | \$500 | \$1,500 |
| Telephone Base | \$ 450 | \$900 | \$450 | \$1,350 |
| Subtotal Operating | | \$1,900 | \$950 | \$2,850 |
| <i>CAPITAL OUTLAY</i> | | | | |
| Computer | \$ 1,230 | \$2,460 | \$1,230 | \$2,460 |
| Office Suite Software | \$ - | \$0 | \$0 | \$0 |
| Office Furniture | \$ 3,473 | \$6,946 | \$3,473 | \$10,419 |
| Subtotal Capital Outlay | | \$9,406 | \$4,703 | \$12,879 |
| GRAND TOTAL ALL COSTS | | \$202,505 | \$90,172 | \$291,447 |

⁴ Fixsen, D., S. F. Naoom, et al. (2005). *Implementation Research: A Synthesis of the Literature*. Tampa, FL, University of South Florida, Louis de la Parte Florida Mental Health Institute, The National Implementation Research Network (FMHI Publication #231).

Consequences if not Funded:

Failing to fund the 2.0 FTE Probation Services Analyst and 1.0 FTE Education Specialist positions will jeopardize fidelity to the proven model of implementation science. Without effective implementation, the probability of successful utilization, sustainability, and improved outcomes related to these programs may be compromised by up to 12 times the effectiveness if implemented well.⁵ Poor implementation will reduce the value of the resources already invested in the development of the abovementioned projects, as well as their value in the future. As seen in the graph below, when probation officers are not properly trained to adhere to the evidence-based risk, need, and responsivity principles, the offenders’ risk of recidivism can actually increase during the period of supervision.⁶



When outcomes are not achieved or sustained, public safety is compromised unnecessarily. Subsequently, poor implementation and poor outcomes will likely lead to an increased use of more expensive sentencing alternatives such as jail, DYC, and DOC, as the offenders can no longer be safely managed in the community.

While probation has been successful in recent efforts to modify practice and improve success rates, thereby reducing the need for more expensive sentencing alternatives, the programs mentioned are reaching a critical stage requiring more intensive management. Over 960 probation officers and supervisors across the state must be trained to build sophisticated skills, while competency and fidelity must be monitored and maintained. This resource-intensive endeavor will continue after the completion of the identified programming.

At an annual rate of \$72,836 (includes Medicaid, & admin costs) for a DYC bed⁷ and \$32,344 for a DOC bed⁸ in FY 2011, the annual cost of approximately \$175,000 for these probation FTE generate significant cost avoidance and is equivalent to approximately two DYC or five DOC beds. In other words, the cost of 3.0 FTE will be realized each year that probation does not revoke and send two to five probationers to incarceration. Probation has demonstrated the ability to reduce technical violations that result in costly prison sentences. According to the Ten Year Recidivism Retrospective Report⁹, technical violations

⁵ Durlak, J. and DuPre, E. 2008. Implementation Matters: A Review of Research on the Influence of Implementation on Program Outcomes and the Factors Affecting Implementation. *American Journal of Community Psychology*, 41:330.
⁶ Andrews, D., Dowden, C. and Gendreau, P. 1999. *Clinically Relevant and Psychologically Informed Approaches to Reduced Re-offending: A Meta-analytic Study of Human Service, Risk, Need, Responsivity and Other Concerns in the Justice Context*. Ottawa: Carlton University.
⁷ Personal communication, DYC financial office.
⁸ Department of Corrections. May 2012. *Statistical Report FY2011*.
⁹ Divisions of Probation Services, 2011.

resulting in prison placements have decreased from a peak of 1,729 offenders in FY05 to the most recent low of 937 in FY10; a cost avoidance equal to 792 prison beds, annually.

Impact to Other State Government Agencies:

Not applicable

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

16-11-102; 16-11.5-105; 18-1.3-202; 18-1.3-203; 18-1.3-204



COLORADO JUDICIAL BRANCH

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: #8
Request Title: Courthouse Capital and Infrastructure Maintenance

| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | General Fund | Cash Funds | FTE |
|---|------------------|--------------|------------------|------------|
| TOTAL REQUEST (All Lines) | 3,848,500 | 0 | 3,848,500 | 0.0 |
| Centrally Administered Programs: Courthouse Capital/Infrastructure Maintenance | | | | |
| Courthouse Furnishings | 3,848,500 | 0 | 3,848,500 | 0.0 |

Request Summary:

This request is for cash fund spending authority to address required infrastructure and courthouse furnishings needs. The request will be 100% cash-funded from Judicial Stabilization revenue.

Per C.R.S. 13-3-104 and 108, Colorado counties are responsible for providing and maintaining adequate courtrooms and other court and probation facilities, and the State is responsible for furnishing and staffing the facilities. Though each Judicial district works with its County commissioners on space-related issues, it is ultimately the County and often the voters who decide when new or remodeled court and probation facilities will be provided. Once a new or remodeled facility is constructed, the Judicial Branch must then provide the furniture to make the facility useable for its intended purpose. The Judicial Branch attempts to re-use existing furniture whenever possible.

The project list for FY2013 includes \$3,822,000 for furnishings and infrastructure needed for expanded, remodeled or new facilities, as well as to replace or refurbish existing furniture that is no longer useable or that will soon become unusable without repair. \$3,020,000 of this amount is for furnishings and infrastructure for the new Trial Courts and Probation facilities being provided by Pueblo County.

The project list also includes a \$280,000 request to fund a critical phone system replacement that is in excess of Judicial's lease purchase appropriation. This phone system is in a Judicial District which currently purchases phone services from the County. The County is replacing their phone system and will no longer provide services to the District. Though the County is precipitating this need, it is positive for the Branch. By eliminating the current monthly usage charges, the cost of the new system will be recovered in 4 years. In addition, the new system will provide increased productivity and better customer service. The request for the phone system to be funded from Courthouse Capital/Infrastructure is made to avoid having to ask for additional general fund lease purchase spending authority. After meeting this critical and unexpected need, Judicial will be able to manage its other phone system replacement needs within the existing lease purchase line.

| <u>District</u> | <u>County</u> | <u>Project</u> | <u>Request</u> |
|---|---|---|---------------------|
| <u>Furnishings</u> | | | |
| 3rd, 4th, 8th, 13th, 15th, 19th, and 21st | Huerfano, El Paso, Larimer, Alamosa, Washington, Yuma, Kit Carson, Prowers, Weld, Mesa | Six Counties (Alamosa, Kit Carson, Washington, Yuma, Prowers, and Weld) are remodeling and/ or refurbishing existing courtrooms. El Paso is adding wireless access throughout the building. Larimer County is moving a public self-help center. The new and remodeled spaces must be furnished by Judicial. The cost range for the projects is \$700 - \$47,000 and the average project cost is \$19,700. | \$ 197,000 |
| 4th, 6th | El Paso, La Plata | El Paso is installing two modular offices with doors in the sex offender unit in order to make offender interviews as confidential as possible. Judicial must provide the modular units as well as furniture for the new spaces. La Plata is purchasing replacement chairs and a table. | 31,500 |
| 1st | Jefferson | The County is providing a new magistrate's hearing room, which Judicial must furnish. In addition, a new public self-help center must be furnished. | 100,000 |
| 10th | Pueblo | County has committed to building new facilities for the Trial Courts and Probation at a cost of \$60-\$65 million. The project is expected to be completed in FY14, which is when most of the related Judicial expense will be incurred. | 3,020,000 |
| 18th | Arapahoe | Second and final phase of project. County is building corridor between two existing buildings and is providing an additional courtroom. The corridor will include meeting rooms. This request is for furniture for the courtroom & meeting rooms. | 60,000 |
| 20th | Boulder | County is remodeling former Probation space into Clerk's Office space to include a Research area and high-density file shelving. Judicial must furnish the shelving. | 120,000 |
| 22nd | La Plata | County is remodeling the courthouse, which is expected to be completed in FY15. In the interim, the courthouse must be temporarily relocated and Judicial must make the temporary location functional. | 40,000 |
| TOTAL FURNISHINGS | | | <u>\$ 3,568,500</u> |
| <u>Phone Systems</u> | | | |
| 8th | Larimer | New Phone system required to replace services which will no longer be made available from County. | 280,000 |
| TOTAL PHONE SYSTEMS | | | <u>\$ 280,000</u> |
| TOTAL FURNISHINGS AND PHONE SYSTEMS | | | <u>\$ 3,848,500</u> |

Anticipated Outcomes:

In addition to meeting our statutory obligations, the anticipated outcomes for this request include the prevention of infrastructure system failure, improved employee efficiency, enhanced customer service, and long-term savings for the State.

Assumptions for Calculations:

Cost assumptions for the projects come from detailed cost estimates prepared by the Judicial Telecommunications Coordinator, from cost estimates provided by the Judicial Purchasing Manager, cost estimates provided by the Judicial Facilities Designer, and from historical costs.

Consequences if not Funded:

If this request is not funded, the state will not be fulfilling its statutory obligation to furnish facilities funded by the counties and the Judicial Branch will be unable to fully utilize its existing facilities and staff or to provide the best customer service possible. In addition, there will be a real risk of a serious system failure in one district, which would be disruptive and costly.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Judicial Stabilization Fund and is part of the long-term strategy to support judicial capital and infrastructure needs. The Judicial Stabilization Fund is stable and capable of funding this request.

Current Statutory Authority or Needed Statutory Change:

C.R.S. 13-3-104 and 13-3-108.



COLORADO JUDICIAL BRANCH

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

FY 2013-14 Funding Request
November 1, 2012

Department Priority: #9
Request Title: Ralph L. Carr Operating Budget

| Summary of Incremental Funding Change for FY2013-14 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | FTE |
|---|------------------|----------------|------------------|----------------------|------------|
| TOTAL REQUEST (All Lines) | 3,602,312 | 431,701 | 3,030,611 | 140,000 | 0.0 |
| Administration: Ralph L. Carr Justice Center (new line) | | | | | |
| Total Program: | 3,602,312 | 431,701 | 3,030,611 | 140,000 | 0.0 |
| Personal Services* | 266,437 | | 126,437 | 140,000 | 0.0 |
| Operating** | 1,879,174 | | 1,879,174 | | |
| Leased Space | 431,701 | 431,701 | | | |
| Controlled Maintenance | 1,025,000 | | 1,025,000 | | |
| *increase for CSP | | | | | |
| **Includes increases for contract services, parking and utilities | | | | | |

Request Summary:

This request is for funding increases in order to operate the Ralph L. Carr Justice Center for a full year. The Judicial Branch received \$4.1M and 2.0 FTE in FY2013 to run the Carr Justice Center for a portion of the year, not including leased space costs. The full cost to run the facility for FY2014 will be \$9.3M. This includes costs that cover all building services such as HVAC, Electrical, Structural, Fire/Life Safety and other repairs and maintenance as well as utilities, grounds and administrative services. The cost total also includes the increased spending authority for the Controlled Maintenance funding. Adjustments for FY2014 are outlined below.

| | Existing Funding | FY2014 Estimate | Change for DI | GF | CF | RF |
|--------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Personal Services | | | | | | |
| FTE | 247,220 | 247,220 | 0 | | 247,220 | |
| Colorado State Patrol | 583,563 | 850,000 | 266,437 | | 710,000 | 140,000 |
| Building Mgmt. Contra | 163,766 | 163,766 | 0 | | 163,766 | |
| Operating | | | | | | |
| Building Mgmt. Contra | 1,672,000 | 3,116,234 | 1,444,234 | | 3,116,234 | |
| Parking Garage | 200,700 | 250,000 | 49,300 | | 250,000 | |
| Other Judicial Contracts | | | 0 | | 0 | |
| Utilities | 270,000 | 660,000 | 390,000 | | 660,000 | |
| General Operating | 4,360 | 0 | (4,360) | | 0 | |
| Leased Space | 1,624,423 | 2,056,124 | 431,701 | 2,056,124 | | |
| Controlled Maint | 1,000,000 | 2,025,000 | 1,025,000 | | 2,025,000 | |
| | 5,766,032 | 9,368,344 | 3,602,312 | 2,056,124 | 7,172,220 | 140,000 |

Additionally, as reflected in the above chart, for FY2014, the Judicial Branch has consolidated the leased space lines from the Public Defender, the Office of Child’s Representative, the Alternate Defense Counsel and the Independent Ethics Commission into this budget request so the Judicial Branch will carry one leased space line for all the above-mentioned agencies. Each agency has a companion request reducing its leased space line in accordance with this request. The leased space funding by agency is as follows:

| | FY2013 | | | FY2014 | | |
|---------------------------------|------------------|------------------|----------------|------------------|------------------|----------|
| | TF | GF | CF | TF | GF | CF |
| Judicial | 1,323,343 | 1,151,863 | 171,480 | 1,105,813 | 1,105,813 | |
| Public Defender* | 391,830 | 391,830 | | 798,297 | 798,297 | |
| Office of Child's Rep* | 44,850 | 44,850 | | 80,921 | 80,921 | |
| Office of Alt. Defense Counsel* | 35,880 | 35,880 | | 71,093 | 71,093 | |
| | 0 | 0 | | 0 | | |
| TOTAL | 1,795,903 | 1,624,423 | 171,480 | 2,056,124 | 2,056,124 | 0 |

**The FY2013 GF amount will be transferred to Judicial to cover a portion of new Carr leased space costs*

Assumptions for Calculations:

Cost assumptions for this request have come from the Colorado State Patrol, the Branch’s building Management Company and facility FTE and work with budget staff from other impacted state agencies.

Cost Summary by Category

| | |
|------------------------|------------------|
| Cleaning | 1,100,000 |
| Repairs/Maintenance | 1,500,000 |
| Grounds | 150,000 |
| Administrative | 530,000 |
| | <u>3,280,000</u> |
| | |
| Parking Garage | 250,000 |
| Utilities | 660,000 |
| State Patrol | 850,000 |
| Facility FTE | 247,220 |
| Leased Space | 2,056,124 |
| Controlled Maintenance | 2,025,000 |
| | |
| Total Operating Costs | <u>9,368,344</u> |

Consequences If Not Funded:

If this request is not funded, the Judicial Department will not have the necessary spending authority to operate or maintain the new Judicial Facility. Revenues in the Justice Center Cash Fund will go unused and the new facility will not be able to be occupied.

Impact to Other State Government Agencies:

This request impacts the Public Defender, the Office of the Child’s Representative and the Alternate Defense Counsel in that we are consolidating their leased space, or a portion thereof, into the leased space line for the Carr Justice Center. This request also impacts the Department of Public Safety, because it will have a companion request to obtain the necessary reappropriated spending authority to receive payment for State Patrol services.

Cash Fund Projections:

This decision item will be paid for from revenue into the Justice Center Cash Fund as was laid out in the authorizing legislation, SB08-206. The fund has sufficient revenue to cover the planned expenses.

Current Statutory Authority or Needed Statutory Change:

13-1-204 C.R.S.



COLORADO JUDICIAL DEPARTMENT

Chief Justice Michael L. Bender

Gerald Marroney
State Court Administrator

*FY 2013-14 Funding Request
November 1, 2012*

Department Priority: #10
Request Title: Common Policy Vehicle Replacement

| Summary of Incremental Funding Change for FY2013-14 | Total Funds | General Fund | Cash Funds | FTE |
|--|----------------|-----------------|---------------|------------|
| TOTAL REQUEST (All Lines) | 21,218 | 21,218 | 0 | 0.0 |
| Central Appropriations | | | | |
| Vehicle Lease Payments | 21,218 | 21,218 | | |

Request Summary:

This is a common policy vehicle replacement decision item coordinated by the Department of Personnel and Administration. The amount reflected above is specific to the Judicial Department's portion of the statewide request.

| | |
|--------------------------------------|---------|
| FY2013 Appropriation | 72,221 |
| FY2013 Expected Supplemental | (7,553) |
| FY2014 Base Appropriation | 64,668 |
| FY2014 Decision Item | 28,771 |
| FY2014 Total Vehicle Lease | 93,439 |
| | |
| Change (FY14 over starting FY13 app) | 21,218 |

LONG BILL DETAIL
Schedules 2, 3, 4 and 5

| | |
|---------------------------------------|--------|
| Department Schedule 2 | |
| Appellate Court | Tab 11 |
| Administration & Technology | Tab 12 |
| Central Appropriations | Tab 13 |
| Centrally Administered Programs | Tab 14 |
| Ralph L. Carr Justice Center | Tab 15 |
| Trial Courts | Tab 16 |
| Probation | Tab 17 |

Judicial Branch
Schedule 2 - Summary by Long Bill Group

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|--|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| (1) APPELLATE COURTS | | | | | | | | |
| Appellate Court Program | <u>12,543,792</u> | <u>134.5</u> | <u>12,834,900</u> | <u>138.4</u> | <u>11,559,237</u> | <u>140.0</u> | <u>11,581,239</u> | <u>140.0</u> |
| General Fund | 11,495,818 | 117.0 | 11,522,604 | 120.9 | 10,226,847 | 122.5 | 10,248,849 | 122.5 |
| Cash Funds | 1,047,974 | 17.5 | 1,312,296 | 17.5 | 1,332,390 | 17.5 | 1,332,390 | 17.5 |
| Attorney Regulation Committees | | | | | | | | |
| Cash Funds | 6,950,881 | 40.5 | 8,391,213 | 56.0 | 7,000,000 | 56.0 | 7,000,000 | 56.0 |
| Continuing Legal Education | | | | | | | | |
| Cash Funds | 409,651 | 4.0 | 295,988 | 4.0 | 410,000 | 4.0 | 410,000 | 4.0 |
| Reappropriated Funds | | | | | | | | |
| Law Examiner Board | | | | | | | | |
| Cash Funds | 1,048,817 | 8.2 | 1,046,155 | 7.0 | 1,050,000 | 7.0 | 1,050,000 | 7.0 |
| Reappropriated Funds | | | | | | | | |
| Law Library | | | | | | | | |
| General Fund | | | | | | | | |
| Cash Funds | 380,628 | 1.5 | 392,562 | 1.5 | 500,000 | 1.5 | 500,000 | 1.5 |
| Reappropriated Funds | 10,101 | | 0 | | 0 | | 0 | |
| Supreme Court Cash Fund Indirect Costs | | | | | | | 148,025 | |
| TOTAL - Appellate Courts | <u>21,343,870</u> | <u>188.7</u> | <u>22,960,818</u> | <u>206.9</u> | <u>20,519,237</u> | <u>208.5</u> | <u>20,689,264</u> | <u>208.5</u> |
| General Fund | 11,495,818 | 117.0 | 11,522,604 | 120.9 | 10,226,847 | 122.5 | 10,248,849 | 122.5 |
| Cash Funds | 9,837,951 | 71.7 | 11,438,214 | 86.0 | 10,292,390 | 86.0 | 10,440,415 | 86.0 |
| Reappropriated Funds | 10,101 | | 0 | | 0 | | 0 | |
| (2) COURTS ADMINISTRATION | | | | | | | | |
| (A) Administration & Technology | | | | | | | | |
| Administration Program | <u>16,206,408</u> | <u>178.3</u> | <u>16,840,251</u> | <u>174.7</u> | <u>16,079,848</u> | <u>195.4</u> | <u>17,018,467</u> | <u>206.0</u> |
| General Fund | 13,589,753 | 159.3 | 13,128,310 | 152.7 | 11,438,402 | 166.4 | 12,166,943 | 172.0 |
| Cash Funds | 1,249,708 | 19.0 | 1,364,503 | 20.0 | 2,518,836 | 27.0 | 2,858,621 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | 2,122,610 | 2.0 | 1,992,903 | 3.0 |
| Information Technology Infrastructure | <u>4,395,921</u> | | <u>4,870,341</u> | | <u>5,952,101</u> | | <u>4,637,841</u> | |
| General Fund | 529,869 | | 853,094 | | 403,094 | | 403,094 | |
| Cash Funds | 3,866,052 | | 4,017,247 | | 5,549,007 | | 4,234,747 | |

Judicial Branch
Schedule 2 - Summary by Long Bill Group

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|---|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Statewide Indirect Cost Assmt. | <u>113,511</u> | | <u>140,112</u> | | <u>110,175</u> | | <u>0</u> | |
| Cash Funds | 113,511 | | 140,112 | | 110,175 | | 0 | |
| Departmental Indirect Cost Assmnt. | <u>1,253,437</u> | | <u>1,907,327</u> | | <u>1,870,435</u> | | <u>0</u> | |
| Cash Funds | 1,253,437 | | 1,907,327 | | 1,870,435 | | 0 | |
| Indirect Cost Assessment | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>587,298</u> | |
| Cash Funds | 0 | | 0 | | 0 | | 576,018 | |
| Reappropriated Funds | | | | | | | 3,426 | |
| Federal Funds | | | | | | | 7,854 | |
| SUBTOTAL - Administration & Technology | <u>21,969,277</u> | <u>178.3</u> | <u>23,758,031</u> | <u>174.7</u> | <u>24,012,559</u> | <u>195.4</u> | <u>22,243,606</u> | <u>206.0</u> |
| General Fund | 14,119,622 | 159.3 | 13,981,404 | 152.7 | 11,841,496 | 166.4 | 12,570,037 | 172.0 |
| Cash Funds | 6,482,708 | 19.0 | 7,429,189 | 20.0 | 10,048,453 | 27.0 | 7,669,386 | 31.0 |
| Reappropriated Funds | 1,366,948 | 0.0 | 2,347,438 | 2.0 | 2,122,610 | 2.0 | 1,996,329 | 3.0 |
| Federal Funds | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 7,854 | 0.0 |
| (B) Central Appropriations | | | | | | | | |
| Health, Life and Dental | <u>18,067,765</u> | | <u>17,280,323</u> | | <u>23,232,188</u> | | <u>24,880,322</u> | |
| General Fund | 16,365,672 | | 17,002,669 | | 21,290,385 | | 22,827,582 | |
| Cash Funds | 1,702,093 | | 277,654 | | 1,941,803 | | 2,052,740 | |
| Short-term Disability | <u>297,235</u> | | <u>291,983</u> | | <u>349,969</u> | | <u>290,147</u> | |
| General Fund | 264,809 | | 287,955 | | 288,404 | | 220,280 | |
| Cash Funds | 32,426 | | 4,028 | | 61,565 | | 69,867 | |
| Salary Survey | <u>0</u> | | <u>0</u> | | <u>1,352,600</u> | | <u>5,278,717</u> | |
| General Fund | 0 | | 0 | | 309,680 | | 4,456,246 | |
| Cash Funds | 0 | | 0 | | 1,042,920 | | 822,471 | |
| Anniversary Increases | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>3,825,889</u> | |
| General Fund | 0 | | 0 | | 0 | | 3,210,560 | |
| Cash Funds | 0 | | 0 | | 0 | | 615,329 | |
| Amortization Equalization Disbursement (AED) | <u>4,526,674</u> | | <u>4,465,219</u> | | <u>5,588,172</u> | | <u>6,852,538</u> | |
| General Fund | 4,043,325 | | 4,410,863 | | 4,454,618 | | 5,231,787 | |
| Cash Funds | 483,349 | | 54,356 | | 1,133,554 | | 1,620,751 | |
| Supplemental Amortization Equal. Disbursement (| <u>3,252,810</u> | | <u>3,541,237</u> | | <u>4,628,957</u> | | <u>6,021,143</u> | |
| General Fund | 2,918,597 | | 3,497,156 | | 3,680,446 | | 4,560,592 | |
| Cash Funds | 334,213 | | 44,081 | | 948,511 | | 1,460,551 | |

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|--|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Workers' Compensation - GF | 1,647,138 | | 1,672,725 | | 1,712,924 | | 1,327,166 | |
| Legal Services - GF | 85,966 | | 122,183 | | 170,259 | | 170,259 | |
| <i># of hours</i> | 4,227 | | 4,227 | | 4,227 | | 4,227 | |
| Purchase of Services from Computer Cntr - GF | 295,960 | | 510,540 | | 753,476 | | 675,463 | |
| Multiuse Network Payments - GF | 270,664 | | 412,501 | | 575,849 | | 1,185,276 | |
| Payment to Risk Management - GF | 65,718 | | 232,018 | | 239,318 | | 614,750 | |
| Vehicle Lease Payments - GF | 59,044 | | 56,364 | | 72,221 | | 93,439 | |
| Leased Space | 1,262,204 | | 1,241,841 | | 1,323,343 | | 0 | |
| General Fund | 1,129,939 | | 1,110,576 | | 1,151,863 | | 0 | |
| Cash Funds | 132,265 | | 131,265 | | 171,480 | | 0 | |
| Communications Services Payments - GF | 11,377 | | 12,161 | | 24,725 | | 16,703 | |
| COFRS Modernization - GF | 0 | | 0 | | 1,056,857 | | 1,056,857 | |
| Lease Purchase - GF | 119,878 | | 119,878 | | 119,878 | | 119,878 | |
| SUBTOTAL - Central Appropriations | <u>29,962,433</u> | <u>0.0</u> | <u>29,958,973</u> | <u>0.0</u> | <u>41,200,736</u> | <u>0.0</u> | <u>52,408,548</u> | <u>0.0</u> |
| Including HLD/STD/Salary Act/Anniv. | | | | | | | | |
| General Fund | 27,278,087 | | 29,447,589 | | 35,900,903 | | 45,766,838 | |
| Cash Funds | 2,684,346 | | 511,384 | | 5,299,833 | | 6,641,709 | |
| SUBTOTAL - Central Appropriations | <u>3,817,949</u> | <u>0.0</u> | <u>4,380,211</u> | <u>0.0</u> | <u>6,048,850</u> | <u>0.0</u> | <u>5,259,791</u> | <u>0.0</u> |
| Excluding HLD/STD/Salary Act/Anniv. | | | | | | | | |
| General Fund | 3,685,684 | | 4,248,946 | | 5,877,370 | | 5,259,791 | |
| Cash Funds | 132,265 | | 131,265 | | 171,480 | | 0 | |

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| (C) Centrally Administered Programs | | | | | | | | |
| Victim Assistance - CF | <u>16,159,199</u> | | <u>16,718,575</u> | | <u>16,375,000</u> | | <u>16,375,000</u> | |
| Cash Funds | 16,159,199 | | 16,718,575 | | 16,375,000 | | 16,375,000 | |
| Victim Compensation - CF | <u>13,123,438</u> | | <u>12,346,894</u> | | <u>12,175,000</u> | | <u>12,175,000</u> | |
| Cash Funds | 13,123,438 | | 12,346,894 | | 12,175,000 | | 12,175,000 | |
| Collections Investigators | <u>5,012,376</u> | <u>70.5</u> | <u>5,127,303</u> | <u>72.4</u> | <u>5,157,739</u> | <u>83.2</u> | <u>5,157,739</u> | <u>83.2</u> |
| General Funds | | | | | | | | |
| Cash Funds | 4,239,067 | 70.5 | 4,378,390 | 72.4 | 4,260,198 | 83.2 | 4,260,198 | 83.2 |
| Reappropriated Funds | 773,309 | | 748,914 | | 897,541 | | 897,541 | |
| Problem-Solving Courts | <u>2,278,709</u> | <u>32.2</u> | <u>2,472,514</u> | <u>29.3</u> | <u>2,335,970</u> | <u>32.7</u> | <u>2,739,133</u> | <u>37.7</u> |
| Cash Funds | 1,249,045 | 17.2 | 1,703,265 | 21.7 | 2,335,970 | 32.7 | 2,739,133 | 37.7 |
| Federal Funds | 1,029,663 | 15.0 | 769,249 | 7.6 | 0 | | 0 | 0.0 |
| Interpreters | <u>3,456,745</u> | <u>22.7</u> | <u>3,924,198</u> | <u>24.1</u> | <u>3,662,739</u> | <u>25.0</u> | <u>3,662,739</u> | <u>25.0</u> |
| General Fund | 3,429,145 | 22.7 | 3,660,068 | 24.1 | 3,376,239 | 25.0 | 3,376,239 | 25.0 |
| Cash Funds | 27,600 | | 264,130 | | 286,500 | | 286,500 | |
| Judicial Education - CF | | | | | 1,069,536 | 2.0 | 1,462,036 | 2.0 |
| Courthouse Security - CF | 2,966,235 | 1.0 | 3,016,168 | 1.0 | 3,864,989 | 1.0 | 3,865,833 | 1.0 |
| Courthouse Capital/Infrastructure Maint | <u>2,432,067</u> | | <u>616,932</u> | | <u>1,654,386</u> | | <u>4,188,132</u> | |
| General Fund | 80,791 | | 143,406 | | 0 | | 26,337 | |
| Cash Funds | 2,351,276 | | 473,526 | | 1,654,386 | | 4,161,795 | |
| Senior Judges - CF as of FY2013 (GF prior) | 1,592,873 | | 1,348,530 | | 1,500,000 | | 1,500,000 | |
| Judicial Performance | <u>705,806</u> | <u>2.0</u> | <u>646,674</u> | <u>2.0</u> | <u>890,955</u> | <u>2.0</u> | <u>920,955</u> | <u>2.0</u> |
| Cash Funds | 705,806 | 2.0 | 646,674 | 2.0 | 890,955 | 2.0 | 920,955 | 2.0 |
| Reappropriated Funds | | | | | | | | |
| Family Violence - GF | <u>870,934</u> | | <u>675,000</u> | | <u>628,430</u> | | <u>628,430</u> | |
| General Funds | 750,000 | | 458,430 | | 458,430 | | 458,430 | |
| Cash Funds | 120,934 | | 216,570 | | 170,000 | | 170,000 | |

**Judicial Branch
Schedule 2 - Summary by Long Bill Group**

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|--|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Family Friendly Courts - CF | <u>249,549</u> | <u>0.5</u> | <u>244,139</u> | <u>0.5</u> | <u>375,000</u> | <u>0.5</u> | <u>375,000</u> | <u>0.5</u> |
| Cash Funds | 249,549 | 0.5 | 244,139 | 0.5 | 375,000 | 0.5 | 375,000 | 0.5 |
| Reappropriated Funds | 0 | | 0 | | 0 | | 0 | |
| Child Support Enforcement | <u>81,126</u> | <u>1.0</u> | <u>80,282</u> | <u>1.0</u> | <u>90,900</u> | <u>1.0</u> | <u>90,900</u> | <u>1.0</u> |
| General Fund | 27,633 | | 27,287 | | 30,904 | | 30,904 | |
| Reappropriated Funds | 53,493 | 1.0 | 52,995 | 1.0 | 59,996 | 1.0 | 59,996 | 1.0 |
| SUBTOTAL - Centrally Admin. Programs | <u>48,929,057</u> | <u>129.9</u> | <u>47,217,209</u> | <u>130.3</u> | <u>49,780,644</u> | <u>147.4</u> | <u>53,140,897</u> | <u>152.4</u> |
| General Fund | 5,880,441 | 22.7 | 5,637,721 | 24.1 | 3,865,573 | 25.0 | 3,891,910 | 25.0 |
| Cash Funds | 41,192,150 | 91.2 | 40,008,331 | 97.6 | 44,957,534 | 121.4 | 48,291,450 | 126.4 |
| Reappropriated Funds | 826,802 | 1.0 | 801,909 | 1.0 | 957,537 | 1.0 | 957,537 | 1.0 |
| Federal Funds | 1,029,663 | 15.0 | 769,249 | 7.6 | 0 | 0.0 | 0 | 0.0 |
| (D) Ralph L. Carr Justice Center | | | | | | | | |
| Personal Services | | | <u>0</u> | | <u>994,549</u> | <u>2.0</u> | <u>1,260,986</u> | <u>2.0</u> |
| General Fund | | | | | 0 | 0.0 | | |
| Cash Funds | | | | | 994,549 | 2.0 | 1,120,986 | 2.0 |
| Reappropriated Funds | | | | | | | 140,000 | |
| Operating | | | <u>0</u> | | <u>2,147,060</u> | | <u>4,026,234</u> | |
| General Fund | | | | | 0 | | | |
| Cash Funds | | | 0 | | 2,147,060 | | 4,026,234 | |
| Leased Space | | | <u>0</u> | | <u>0</u> | | <u>2,056,124</u> | |
| General Fund | | | | | | | 2,056,124 | |
| Cash Funds | | | | | | | 0 | |
| Controlled Maintenance | | | <u>0</u> | | <u>1,000,000</u> | | <u>2,025,000</u> | |
| Cash Funds | | | | | 1,000,000 | | 2,025,000 | |
| SUBTOTAL - Ralph L. Carr Justice Center | <u>0</u> | | <u>0</u> | | <u>4,141,609</u> | <u>2.0</u> | <u>9,368,344</u> | <u>2.0</u> |
| General Fund | | | 0 | | 0 | 0.0 | 2,056,124 | 0.0 |
| Cash Funds | | | 0 | | 4,141,609 | 2.0 | 7,172,220 | 2.0 |
| Reappropriated Funds | | | | | | | 140,000 | |

Judicial Branch
Schedule 2 - Summary by Long Bill Group

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|--|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| TOTAL - COURTS ADMINISTRATION | <u>100,860,767</u> | <u>308.1</u> | <u>100,934,213</u> | <u>305.0</u> | <u>119,135,548</u> | <u>344.8</u> | <u>137,161,394</u> | <u>360.4</u> |
| General Fund | 47,278,150 | 181.9 | 49,066,714 | 176.8 | 51,607,972 | 191.4 | 64,284,909 | 197.0 |
| Cash Funds | 50,359,204 | 110.2 | 47,948,904 | 117.6 | 64,447,429 | 150.4 | 69,774,765 | 159.4 |
| Reappropriated Funds | 2,193,750 | 1.0 | 3,149,347 | 3.0 | 3,080,147 | 3.0 | 3,093,866 | 4.0 |
| Federal Funds | 1,029,663 | 15.0 | 769,249 | 7.6 | 0 | 0.0 | 7,854 | 0.0 |
| (3) TRIAL COURTS | | | | | | | | |
| Trial Court Programs | <u>128,326,744</u> | <u>1,615.2</u> | <u>132,290,010</u> | <u>1,663.1</u> | <u>123,249,518</u> | <u>1,794.1</u> | <u>125,551,642</u> | <u>1,812.1</u> |
| General Fund | 101,352,933 | 1345.3 | 104,264,529 | 1344.3 | 92,758,394 | 1435.8 | 92,763,540 | 1453.8 |
| Cash Funds | 25,939,969 | 269.9 | 26,988,570 | 318.8 | 29,391,124 | 358.3 | 31,688,102 | 358.3 |
| Reappropriated Funds | 1,033,843 | | 1,036,912 | | 1,100,000 | | 1,100,000 | |
| Court Costs, Jury Costs, Court-Appointed Counsel | <u>15,472,347</u> | | <u>15,181,493</u> | | <u>15,594,352</u> | | <u>15,594,352</u> | |
| General Funds | 15,319,142 | | 14,696,493 | | 15,109,352 | | 15,109,352 | |
| Cash Funds | 153,205 | | 485,000 | | 485,000 | | 485,000 | |
| District Attorney Costs of Prosecution | <u>2,130,507</u> | | <u>2,186,883</u> | | <u>2,264,449</u> | | <u>2,332,381</u> | |
| General Fund | 2,005,507 | | 2,061,883 | | 2,124,449 | | 2,172,381 | |
| Cash Funds | 125,000 | | 125,000 | | 140,000 | | 160,000 | |
| Indirect Cost Assessment | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Cash Funds | | | | | | | 0 | |
| Reappropriated Funds | | | | | | | 0 | |
| Federal Funds | | | | | | | 0 | |
| Federal Funds and Other Grants | <u>1,506,856</u> | <u>14.0</u> | <u>1,628,307</u> | <u>14.0</u> | <u>2,900,000</u> | <u>14.0</u> | <u>2,900,000</u> | <u>14.0</u> |
| Cash Funds | 366,130 | 3.0 | 230,321 | 3.0 | 975,000 | 3.0 | 975,000 | 3.0 |
| Reappropriated Funds | 116,080 | 6.0 | 110,819 | 6.0 | 300,000 | 6.0 | 300,000 | 6.0 |
| Federal Funds | 1,024,646 | 5.0 | 1,287,167 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |
| TOTAL - TRIAL COURT | <u>147,436,455</u> | <u>1,629.2</u> | <u>151,286,694</u> | <u>1,677.1</u> | <u>144,008,319</u> | <u>1,808.1</u> | <u>146,378,375</u> | <u>1,826.1</u> |
| General Fund | 118,677,582 | 1,345.3 | 121,022,905 | 1,344.3 | 109,992,195 | 1,435.8 | 110,045,273 | 1,453.8 |
| Cash Funds | 26,584,304 | 272.9 | 27,828,891 | 321.8 | 30,991,124 | 361.3 | 33,308,102 | 361.3 |
| Reappropriated Funds | 1,149,923 | 6.0 | 1,147,731 | 6.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 |
| Federal Funds | 1,024,646 | 5.0 | 1,287,167 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |

Judicial Branch
Schedule 2 - Summary by Long Bill Group

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|---|--------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| (4) PROBATION AND RELATED SERVICES | | | | | | | | |
| Probation Programs | <u>77,758,222</u> | <u>1,050.2</u> | <u>80,431,758</u> | <u>1,082.2</u> | <u>75,634,088</u> | <u>1,149.4</u> | <u>75,932,735</u> | <u>1,149.4</u> |
| General Fund | 71,190,827 | 896.3 | 70,152,835 | 928.3 | 65,082,409 | 995.5 | 65,381,056 | 995.5 |
| Cash Funds | 6,567,395 | 153.9 | 10,278,923 | 153.9 | 10,551,679 | 153.9 | 10,551,679 | 153.9 |
| Offender Treatment & Services | <u>9,989,786</u> | | <u>13,372,184</u> | | <u>19,722,533</u> | | <u>27,284,311</u> | |
| General Fund | | | | | 667,197 | | 667,197 | |
| Cash Funds | 9,603,829 | | 6,637,774 | | 10,619,290 | | 14,233,049 | |
| Reappropriated Funds | 385,957 | | 6,734,410 | | 8,436,046 | | 12,384,065 | |
| Day Reporting Services - GF | <u>206,041</u> | | <u>289,291</u> | | <u>0</u> | | <u>0</u> | |
| Victims Grants | <u>434,634</u> | <u>6.0</u> | <u>407,381</u> | <u>6.0</u> | <u>650,000</u> | <u>6.0</u> | <u>650,000</u> | <u>6.0</u> |
| Reappropriated Funds | 434,634 | 6.0 | 407,381 | 6.0 | 650,000 | 6.0 | 650,000 | 6.0 |
| SB91-94 - RF | 1,603,089 | 25.0 | 1,502,621 | 25.0 | 2,496,837 | 25.0 | 2,496,837 | 25.0 |
| SB03-318 - GF | 2,200,000 | | 2,200,000 | | 2,200,000 | | 0 | |
| General Funds | 2,200,000 | | 2,200,000 | | 2,200,000 | | 0 | |
| Appropriation to Drug Offender Surcharge (HB10-1) | 1,068,196 | | 6,656,118 | | 7,656,200 | | 11,700,000 | |
| Reimbursements to Local Law Enforcement (CF) | 0 | | 0 | | 0 | | 187,500 | 0.0 |
| Indirect Cost Assessment | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>1,024,502</u> | |
| Cash Funds | | | | | | | 1,024,502 | |
| Federal Funds and Other Grants | <u>4,973,611</u> | <u>33.0</u> | <u>5,551,863</u> | <u>33.0</u> | <u>5,600,000</u> | <u>33.0</u> | <u>5,600,000</u> | <u>33.0</u> |
| Cash Funds | 946,292 | 2.0 | 1,098,754 | 2.0 | 1,950,000 | 2.0 | 1,950,000 | 2.0 |
| Reappropriated Funds | 1,152,461 | 18.0 | 3,167,111 | 18.0 | 850,000 | 18.0 | 850,000 | 18.0 |
| Federal Funds | 2,874,858 | 13.0 | 1,285,998 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |
| TOTAL - PROBATION | <u>97,165,383</u> | <u>1,114.2</u> | <u>110,411,216</u> | <u>1,146.2</u> | <u>113,959,658</u> | <u>1,213.4</u> | <u>124,875,885</u> | <u>1,213.4</u> |
| General Fund | 73,596,868 | 896.3 | 79,298,244 | 928.3 | 75,605,806 | 995.5 | 77,748,253 | 995.5 |
| Cash Funds | 17,117,516 | 155.9 | 18,015,451 | 155.9 | 23,120,969 | 155.9 | 27,946,730 | 155.9 |
| Reappropriated Funds | 3,576,141 | 49.0 | 11,811,523 | 49.0 | 12,432,883 | 49.0 | 16,380,902 | 49.0 |
| Federal Funds | 2,874,858 | 13.0 | 1,285,998 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |

Judicial Branch
 Schedule 2 - Summary by Long Bill Group

| | FY2010-11 | | FY2011-12 | | FY2012-13 | | FY2013-14 | |
|------------------------------------|---------------------------|----------------------|---------------------------|----------------------|---------------------------|----------------------|---------------------------|----------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| TOTAL - JUDICIAL DEPARTMENT | <u>340,661,990</u> | <u>3240.2</u> | <u>385,592,941</u> | <u>3335.1</u> | <u>397,622,762</u> | <u>3574.8</u> | <u>429,104,918</u> | <u>3608.4</u> |
| General Fund | 227,456,015 | 2540.5 | 260,910,467 | 2570.3 | 247,432,820 | 2745.2 | 262,327,284 | 2768.8 |
| Cash Funds | 101,346,893 | 610.7 | 105,231,459 | 681.3 | 128,851,912 | 753.6 | 141,470,012 | 762.6 |
| Reappropriated Funds | 6,929,915 | 56.0 | 16,108,600 | 58.0 | 16,913,030 | 58.0 | 20,874,768 | 59.0 |
| Federal Funds | 4,929,167 | 33.0 | 3,342,414 | 25.6 | 4,425,000 | 18.0 | 4,432,854 | 18.0 |

**Judicial Branch
Appellate Courts
Schedule 5 - Line Item to Statute**

SUPREME COURT/COURT OF APPEALS (Appellate Court Program)

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

Long Bill Group Line Item Description

| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
|----------------------------|---|--|--|
| Appellate Court Programs | Funds the personnel and operating costs of both the Supreme Court and Court of Appeals. | Appellate Court Programs | Article VI, Colo. Const. and C.R.S. § 13-4-101, et. seq. |
| Attorney Regulation | The Attorney Regulation Council and presiding disciplinary judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Council is also the prosecutor in unauthorized practice of law cases. | Attorney Regulation | Article VI, Sec. 1 Colo. Const. |
| Continuing Legal Education | Continuing Legal Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law. | Continuing Legal Education | Article VI, Sec. 1 Colo. Const. |
| Law Examiner Board | The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination. | Law Examiner Board | Article VI, Sec. 1 Colo. Const. |
| Law Library | This line provides funding for all subscriptions, book purchases, and maintenance for the Law Library. | Appellate Court Programs | C.R.S. § 13-2-120 |

**Judicial Branch
Appellate Court Program
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|--------------|-------------------|-------------------|-------------------|-----------|-----------|
| PERSONAL SERVICES/OPERATING | | | | | | |
| FY13 Personal Services Appropriation | | 11,264,925 | 10,026,685 | 1,238,240 | | |
| <i>FTE</i> | 140.0 | | 122.5 | 17.5 | | |
| Prior Year Salary Survey | | - | - | - | | |
| Prior Year Anniversary (annualized) | | - | - | - | | |
| HB12-1246 - Pay-Date Shift | | 16,115 | 16,115 | | | |
| FY13 Decision Item - #1 Compensation Realignment | | 5,887 | 5,887 | - | | |
| JBC Base Adjustment | | - | - | - | | |
| FY14 JBC Figure-Setting Recommendation | | - | - | - | | |
| Total Personal Services Base | 140.0 | 11,286,927 | 10,048,687 | 1,238,240 | - | - |
| | | | | | | |
| FY13 Long Bill | | 294,312 | 200,162 | 94,150 | | |
| | | - | - | - | | |
| Total Operating Base | | 294,312 | 200,162 | 94,150 | - | - |
| TOTAL PERSONAL SERVICES/OPERATING | 140.0 | 11,581,239 | 10,248,849 | 1,332,390 | - | - |
| ATTORNEY REGULATION COMMITTEES | | | | | | |
| FY13 Long Bill | | 7,000,000 | | 7,000,000 | - | |
| <i>FTE</i> | 56.0 | 56.0 | | | | |
| Adjustment | | - | - | - | | |
| Subtotal | 56.0 | 7,000,000 | - | 7,000,000 | - | - |
| TOTAL ATTORNEY REGULATION COMMITTEES | 56.0 | 7,000,000 | - | 7,000,000 | - | - |
| CONTINUING LEGAL EDUCATION | | | | | | |
| FY13 Long Bill | | 410,000 | | 410,000 | - | |
| <i>FTE</i> | 4.0 | 4.0 | | | | |
| Adjustment | | - | - | - | | |
| Subtotal | 4.0 | 410,000 | - | 410,000 | - | - |
| TOTAL CONTINUING LEGAL EDUCATION | 4.0 | 410,000 | - | 410,000 | - | - |
| LAW EXAMINER BOARD | | | | | | |
| FY13 Long Bill | | 1,050,000 | | 1,050,000 | - | |
| <i>FTE</i> | 7.0 | 7.0 | | | | |
| Adjustment | | - | - | - | | |
| Subtotal | 7.0 | 1,050,000 | - | 1,050,000 | - | - |
| TOTAL LAW EXAMINER BOARD | 7.0 | 1,050,000 | - | 1,050,000 | - | - |
| LAW LIBRARY | | | | | | |
| FY13 Long Bill | | 500,000 | | 500,000 | | |
| <i>FTE</i> | 1.5 | - | | 1.5 | | |
| Adjustment | | - | - | - | | |
| Total Law Library Base | 1.5 | 500,000 | - | 500,000 | - | - |
| TOTAL LAW LIBRARY | 1.5 | 500,000 | - | 500,000 | - | - |
| SUPREME COURT CF INDIRECT ASSESSMENT | | | | | | |
| FY13 Long Bill | | - | - | - | - | |
| Annualization | | 148,025 | | 148,025 | - | |
| Indirect Assessment Base | | 148,025 | - | 148,025 | - | - |
| TOTAL INDIRECT ASSESSMENT | | 148,025 | - | 148,025 | - | - |
| GRAND TOTAL | 208.5 | 20,689,264 | 10,248,849 | 10,440,415 | - | - |

**Judicial Branch
Appellate Court Program
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-------------|------------------|-------------|----------------|-----|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Supreme Court Position Detail: | | | | | | | | | | |
| Chief Justice of the Supreme Court | 142,708 | 1.0 | 142,708 | 1.0 | | | 142,708 | 1.0 | 142,708 | 1.0 |
| Supreme Court Justice | 834,418 | 6.0 | 829,578 | 5.9 | | | 837,960 | 6.0 | 837,960 | 6.0 |
| Administrative Assistant | 76,572 | 1.0 | 76,572 | 1.0 | | | 76,572 | 1.0 | 76,572 | 1.0 |
| Appellate Law Clerk | 628,243 | 13.6 | 630,232 | 13.7 | | | 700,896 | 14.0 | 700,896 | 14.0 |
| Associate Staff Attorney | 94,319 | 1.2 | 3,164 | 0.1 | | | | | | 0.0 |
| Clerk of Court | 112,541 | 0.9 | | | | | | | | 0.0 |
| Counsel to the Chief Justice | 8,364 | 0.1 | 100,147 | 1.0 | | | 100,147 | 1.0 | 100,147 | 1.0 |
| Court Judicial Assistant | 3,345 | 0.1 | | | | | | | 0 | 0.0 |
| Judicial Assistant II | 305,870 | 5.9 | 309,585 | 6.0 | | | 321,840 | 6.0 | 321,840 | 6.0 |
| Judicial Assistant III | 57,768 | 1.0 | 57,768 | 1.0 | | | 57,768 | 1.0 | 57,768 | 1.0 |
| Rules Research Attorney | | | 61,042 | 0.7 | | | | | | |
| Specialist | 205,976 | 3.9 | 207,572 | 4.0 | | | 213,444 | 4.0 | 213,444 | 4.0 |
| Staff Attorney, Supreme Court | | | 87,139 | 0.8 | | | 61,524 | 0.6 | 61,524 | 0.6 |
| Supreme Court Librarian | 96,948 | 1.0 | 96,948 | 1.0 | | | 96,948 | 1.0 | 96,948 | 1.0 |
| Supervising Law Librarian | 64,800 | 1.0 | 49,168 | 0.7 | | | 74,256 | 1.0 | 74,256 | 1.0 |
| Law Librarian I | 13,812 | 0.3 | 50,516 | 1.1 | | | 63,146 | 1.4 | 63,146 | 1.4 |
| Law Library Assistant | 8,136 | 0.2 | 12,000 | 0.4 | | | | | | |
| Continuation Salary Subtotal | 2,653,818 | 37.2 | 2,714,138 | 38.5 | | | 2,747,209 | 38.0 | 2,747,209 | 38.0 |
| PERA on Continuation Subtotal | 240,261 | | 240,674 | | | | 313,263 | | 313,263 | |
| Medicare on Continuation Subtotal | 32,772 | | 37,326 | | | | 39,835 | | 39,835 | |
| Amortization Equalization Disbursement | 60,764 | | 69,703 | | | | 166,015 | | | |
| Supplemental Amortization Equalization Disbursement | 43,104 | | 53,272 | | | | 147,453 | | | |
| Court of Appeals Position Detail: | | | | | | | | | | |
| Chief Judge of the Court of Appeals | 137,201 | 1.0 | 137,201 | 1.0 | | | 137,201 | 1.0 | 137,201 | 1.0 |
| Court of Appeals Judge | 2,816,687 | 21.0 | 2,816,687 | 21.0 | | | 2,816,687 | 21.0 | 2,816,687 | 21.0 |
| Administrative Assistant | 92,484 | 1.0 | 92,484 | 1.0 | | | 92,484 | 1.0 | 92,484 | 1.0 |
| Appellate Law Clerk | 1,979,578 | 40.0 | 2,036,324 | 40.8 | | | 2,055,696 | 41.0 | 2,055,696 | 41.0 |
| Associate Staff Attorney | 1,241,539 | 16.4 | 1,334,778 | 18.4 | | | 1,363,452 | 19.0 | 1,363,452 | 19.0 |
| Chief Staff Attorney | 102,600 | 1.0 | 102,600 | 1.0 | | | 102,600 | 1.0 | 102,600 | 1.0 |
| Clerk of Court | 114,456 | 1.0 | 122,167 | 1.0 | | | 128,592 | 1.0 | 128,592 | 1.0 |
| Court Judicial Assistant | 215,511 | 5.0 | 177,924 | 4.0 | | | 212,076 | 5.0 | 212,076 | 5.0 |
| Deputy Chief Staff Attorney | 184,728 | 2.0 | 184,728 | 2.0 | | | 184,728 | 2.0 | 184,728 | 2.0 |
| Editor of Opinions | 100,896 | 1.0 | 100,896 | 1.0 | | | 100,896 | 1.0 | 100,896 | 1.0 |
| Judicial Assistant I | 127,667 | 2.9 | 133,411 | 3.0 | | | 136,224 | 3.0 | 136,224 | 3.0 |
| Judicial Assistant II | 97,104 | 2.0 | 97,104 | 2.0 | | | 97,104 | 2.0 | 97,104 | 2.0 |
| Specialist | 45,594 | 1.0 | 81,484 | 1.8 | | | 89,244 | 2.0 | 89,244 | 2.0 |

**Judicial Branch
Appellate Court Program
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Staff Assistant I | 54,072 | 1.0 | 54,072 | 1.0 | | | 54,072 | 1.0 | 54,072 | 1.0 |
| Unit Supervisor I | 60,660 | 1.0 | 60,660 | 1.0 | | | 60,660 | 1.0 | 60,660 | 1.0 |
| Continuation Salary Subtotal | 7,370,777 | 97.3 | 7,532,520 | 100.0 | | | 7,631,716 | 102.0 | 7,631,716 | 102.0 |
| PERA on Continuation Subtotal | 664,648 | | 662,161 | | | | 878,301 | | 878,301 | |
| Medicare on Continuation Subtotal | 98,050 | | 100,122 | | | | 110,660 | | 110,660 | |
| Amortization Equalization Disbursement | 165,321 | | 186,472 | | | | 214,676 | | | |
| Supplemental Amortization Equalization Disbursement | 116,910 | | 141,503 | | | | 172,949 | | | |
| Other Appellate Personal Services: | | | | | | | | | | |
| Contractual Services | 42,803 | | 46,028 | | | | 45,000 | | 45,000 | |
| Retirement / Termination Payouts | 58,331 | | 47,666 | | | | 45,000 | | 45,000 | |
| Unemployment Insurance | 26,745 | | 0 | | | | 15,000 | | 15,000 | |
| Other Employee Benefits | 2,398 | | 3,430 | | | | 3,500 | | 3,500 | |
| Personal Services Subtotal (all above) | 11,576,702 | 134.5 | 11,835,014 | 138.4 | | | 12,530,576 | 140.0 | 11,829,484 | 140.0 |
| General Fund | 10,587,420 | 117.0 | 10,584,421 | 120.9 | | | 11,292,336 | 122.5 | 10,591,244 | 122.5 |
| Cash Funds | 989,282 | 17.5 | 1,250,593 | 17.5 | | | 1,238,240 | 17.5 | 1,238,240 | 17.5 |
| POTS Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey - GF (non-add) | | | | | | | 5,887 | | - | |
| Amortization Equalization Disbursement - GF (non-add) | | | | | | | 268,352 | | | |
| Amortization Equalization Disbursement - CF (non-add) | | | | | | | 41,333 | | | |
| Supplemental Amortization Equalization Disbursement - GF (non-add) | | | | | | | 221,715 | | | |
| Supplemental Amortization Equalization Disbursement - CF (non-add) | | | | | | | 34,586 | | | |
| Health/Life/Dental - GF | 712,060 | | 747,185 | | | | 955,268 | | | |
| Health/Life/Dental - CF | | | | | | | 53,213 | | | |
| Short-Term Disability - GF | 10,550 | | 11,493 | | | | 17,374 | | | |
| Short-Term Disability - CF | | | | | | | 2,245 | | | |
| Base Personal Services Total | 12,299,312 | 134.5 | 12,593,692 | 138.4 | | | 13,558,675 | 140.0 | 11,829,484 | 140.0 |
| General Fund | 11,310,030 | 117.0 | 11,343,099 | 120.9 | | | 12,264,977 | 122.5 | 10,591,244 | 122.5 |
| Cash Funds | 989,282 | 17.5 | 1,250,593 | 17.5 | | | 1,293,697 | 17.5 | 1,238,240 | 17.5 |
| Difference: (Request year FTE are non-add) | | | | | | | (693,778) | (7.8) | (542,557) | (7.3) |
| Total Personal Services | 12,299,312 | 134.5 | 12,593,692 | 138.4 | 11,264,925 | 140.0 | 12,864,897 | 132.2 | 11,286,927 | 140.0 |
| General Fund | 11,310,030 | 117.0 | 11,343,099 | 120.9 | 10,026,685 | 122.5 | 11,571,199 | 114.7 | 10,048,687 | 122.5 |
| Cash Funds | 989,282 | 17.5 | 1,250,593 | 17.5 | 1,238,240 | 17.5 | 1,293,697 | 17.5 | 1,238,240 | 17.5 |

**Judicial Branch
Appellate Court Program
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| OPERATING EXPENDITURES | | | | | | | | | | |
| Total Operating Expenditures | 244,480 | | 241,208 | | 294,312 | | 294,312 | | 294,312 | |
| General Fund | 185,788 | | 179,506 | | 200,162 | | 200,162 | | 200,162 | |
| Cash Funds | 58,692 | | 61,703 | | 94,150 | | 94,150 | | 94,150 | |
| TOTAL APPELLATE PROGRAM LINE | 12,543,792 | 134.5 | 12,834,900 | 138.4 | 11,559,237 | 140.0 | 13,159,209 | 132.2 | 11,581,239 | 140.0 |
| General Fund | 11,495,818 | 117.0 | 11,522,604 | 120.9 | 10,226,847 | 122.5 | 11,771,361 | 114.7 | 10,248,849 | 122.5 |
| Cash Funds | 1,047,974 | 17.5 | 1,312,296 | 17.5 | 1,332,390 | 17.5 | 1,387,847 | 17.5 | 1,332,390 | 17.5 |
| APPELLATE PROGRAM RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 11,885,659 | 146.0 | 11,086,903 | 136.0 | | | 11,242,796 | 140.0 | 11,559,237 | 140.0 |
| Underutilized FTE/Unfunded FTE | | (1.5) | | (1.6) | | | | (7.8) | | (7.3) |
| Prior Year Salary Survey | | | | | | | | | 5,887 | |
| JBC Base Reduction - .5% PS reduction | | | | | | | (35,986) | | | |
| FY2010 Budget Balancing Reduction | 133,335 | | | | | | | | | |
| FY2011 PERA 2.5% Reduction | (250,061) | | 250,061 | | | | | | | |
| FY2011 Decision Item - Budget Balancing | (682,031) | (10.0) | | | | | | | | |
| FY2012 PERA 2.5% Reduction (SB11-076) | | | (352,427) | | | | 352,427 | | | |
| FY2012 Decision Item - Appellate Court Staff | | | 248,259 | 4.0 | | | | | | |
| July 1st Long Bill Appropriation | 11,086,902 | 134.5 | 11,232,796 | 138.4 | | | 11,559,237 | 132.2 | 11,565,124 | 140.0 |
| Special Legislation: | | | | | | | | | | |
| HB12-1246 - Pay-Date Shift | | | | | | | | | 16,115 | |
| Supplemental Funding: | | | | | | | | | | |
| FY 2011 Supplemental - Transfer Appellate Reports | 10,000 | | 10,000 | | | | | | | |
| Request Year Decision Items | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 11,096,902 | 134.5 | 11,242,796 | 138.4 | | | 11,559,237 | 132.2 | 11,581,239 | 140.0 |
| POTS Appropriation Allocation: | 1,450,787 | | 1,592,106 | | | | 1,599,972 | | | |
| Salary Survey | | | | | | | 5,887 | | | |
| Amortization Equalization Disbursement | | | | | | | 309,685 | | | |
| Supplemental Amortization Equalization Disbursement | | | | | | | 256,301 | | | |
| HLD | | | | | | | 1,008,480 | | | |
| STD | | | | | | | 19,619 | | | |

**Judicial Branch
Appellate Court Program
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Over/Under Expenditure: | | | | | | | | | | |
| Restriction | (3,898) | | (2) | | | | | | | |
| Total Appellate Program Reconciliation | 12,543,791 | 134.5 | 12,834,900 | 138.4 | n/a | | 13,159,209 | 132.2 | 11,581,239 | 140.0 |
| COMMITTEES & LIBRARY * | | | | | | | | | | |
| Attorney Regulation Committees (CF) | 6,950,881 | 40.5 | 8,391,213 | 56.0 | 7,000,000 | 56.0 | 7,000,000 | 56.0 | 7,000,000 | 56.0 |
| Continuing Legal and Judicial Education (CF) | 409,651 | 4.0 | 295,988 | 4.0 | 410,000 | 4.0 | 410,000 | 4.0 | 410,000 | 4.0 |
| Board of Law Examiners (CF) | 1,048,817 | 8.2 | 1,046,155 | 7.0 | 1,050,000 | 7.0 | 1,050,000 | 7.0 | 1,050,000 | 7.0 |
| Law Library (CF) | 380,628 | 1.5 | 392,562 | 1.5 | 500,000 | 1.5 | 500,000 | 1.5 | 500,000 | 1.5 |
| Law Library (RF) | 10,101 | 0.0 | 46,964 | 0.0 | - | 0.0 | - | 0.0 | - | 0.0 |
| Supreme Court Cash Funds Indirect Costs (CF) | | | | | | | | | 148,025 | |
| Total Committees & Library | 8,800,078 | 54.2 | 10,172,882 | 68.5 | 8,960,000 | 68.5 | 8,960,000 | 68.5 | 9,108,025 | 68.5 |
| TOTAL APPELLATE COURT | | | | | | | | | | |
| | 21,343,870 | 188.7 | 23,007,782 | 206.9 | 20,519,237 | 208.5 | 22,119,209 | 200.7 | 20,689,264 | 208.5 |
| General Fund | 11,495,818 | 117.0 | 11,522,604 | 120.9 | 10,226,847 | 122.5 | 11,771,361 | 114.7 | 10,248,849 | 122.5 |
| Cash Funds | 9,837,951 | 71.7 | 11,438,214 | 86.0 | 10,292,390 | 86.0 | 10,347,847 | 86.0 | 10,440,415 | 86.0 |
| Reappropriated Funds | 10,101 | | 46,964 | | - | | - | | - | |
| * These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision. | | | | | | | | | | |

**Judicial Branch
Administration and Technology
Schedule 5 - Line Item to Statute**

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

| Long Bill Group Line Item Description | | | |
|--|---|--|---------------------------|
| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
| General Courts Administration | Funds all FTE and operating costs within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions. | All Judicial Programs | 13-3-101 C.R.S |
| IT Infrastructure | This line is a consolidation of the Telecommunications, Hardware Replacement and Hardware/Software Maintenance lines. It funds all the network infrastructure, hardware and software needs of the Branch. | All Judicial Programs | 13-3-101 C.R.S |
| Statewide Indirect Costs | This is an administrative line that allows for the assessment of general funded statewide administrative expenses to all Judicial cash-funded programs. The amount of the statewide indirect cost figure is set by common policy in the Department of Personnel. | All Judicial Programs | Colorado Fiscal Rule #8-3 |
| Department Indirect Costs | This is an administrative line that allows the Department to assess general funded Judicial-specific indirect costs to cash-funded programs. Examples of costs include: leased space, personnel, worker's compensation costs, risk management costs, etc. | All Judicial Programs | Colorado Fiscal Rule #8-3 |
| Indirect Cost Assessment | This is a new line with the FY2014 budget and is the result of an initiative by the JBC and State Controller to better reflect indirect cost assessments by program. This line is a consolidation of the Statewide Indirect and Department Indirect cost lines and now jointly reflects only the indirect cost assessment applied to the Administration section of the Judicial Branch. | All Administration Programs | Colorado Fiscal Rule #8-3 |

**Judicial Branch
Administration and Technology
Assumptions Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|--------------|-------------------|-------------------|------------------|------------------|-----------|
| PERSONAL SERVICES | | | | | | |
| FY13 Personal Services Appropriation | | 15,155,650 | 10,781,049 | 2,251,991 | 2,122,610 | |
| <i>FTE</i> | <i>195.4</i> | | <i>166.4</i> | <i>27.0</i> | <i>2.0</i> | |
| HB 12-1310 Criminal Omnibus | <i>1.0</i> | 90,128 | | | 90,128 | |
| ICCES Annualization | <i>4.0</i> | 314,002 | | 314,002 | | |
| Indirect Cost Adjustment | | - | 220,785 | | (220,785) | |
| Total Personal Services Base | <i>200.4</i> | 15,559,780 | 11,001,834 | 2,565,993 | 1,991,953 | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #5 - Legal FTE | <i>1.6</i> | 162,097 | 162,097 | | | |
| #7 - Court Appointed Professional Coord | <i>1.0</i> | 79,682 | 79,682 | | | |
| #9 - Evidence Based Practices | <i>3.0</i> | 259,938 | 259,938 | | | |
| Total Decision Items | <i>5.6</i> | 501,717 | 501,717 | - | - | - |
| Sub-Total Personal Services | | | | | | |
| | 206.0 | 16,061,497 | 11,503,551 | 2,565,993 | 1,991,953 | - |
| | | | 166.4 | 35.6 | 3.0 | |
| OPERATING EXPENSE | | | | | | |
| FY13 Appropriation | | 924,198 | 657,353 | 266,845 | | |
| HB 12-1310 Criminal Omnibus | | 950 | | | 950 | |
| ICCES Annualization | | 25,783 | | 25,783 | | |
| Operating & Travel Base | | 950,931 | 657,353 | 292,628 | 950 | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #5 - Legal FTE | | 2,240 | 2,240 | | | |
| #7 - Court Appointed Professional Coord | | 950 | 950 | | | |
| #9 - Evidence Based Practices | | 2,850 | 2,850 | | | |
| Total Decision Items | | 6,040 | 6,040 | - | - | - |
| Sub-Total Operating | | | | | | |
| | - | 956,971 | 663,393 | 292,628 | 950 | - |
| TOTAL ADMIN PROGRAM LINE | | | | | | |
| | 206.0 | 17,018,468 | 12,166,944 | 2,858,621 | 1,992,903 | - |
| INFORMATION TECHNOLOGY INFRASTRUCTURE | | | | | | |
| FY13 Appropriation | | 5,952,101 | 403,094 | 5,549,007 | | |
| TOTAL INFORMATION TECHNOLOGY INFRASTRUCTURE | | | | | | |
| | - | 4,637,841 | 403,094 | 4,234,747 | - | - |
| INDIRECT COST ASSESSMENT | | | | | | |
| FY13 Appropriation | | 1,980,610 | - | 1,980,610 | - | - |
| FY 14 Adjustment | | (1,393,312) | | (1,404,592) | 3,426 | 7,854 |
| Indirect Cost Assessment Base | | 587,298 | - | 576,018 | 3,426 | 7,854 |

**Judicial Branch
Administration and Technology
Assumptions Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---------------------------------------|--------------|-------------------|-------------------|------------------|------------------|--------------|
| TOTAL INDIRECT COST ASSESSMENT | | 587,298 | - | 576,018 | 3,426 | 7,854 |
| GRAND TOTAL | 206.0 | 22,243,607 | 12,570,038 | 7,669,386 | 1,996,329 | 7,854 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|---------------|------|----------------|------|-----------------|-----|------------------|------|----------------|------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| State Court Administrator | 137,199 | 1.0 | 137,201 | 1.0 | | | 137,201 | 1.0 | 137,201 | 1.0 |
| Account Control Clerk II | 94,468 | 2.0 | 69,411 | 1.5 | | | 80,820 | 2.0 | 80,820 | 2.0 |
| Accountant I | 59,376 | 1.0 | 59,376 | 1.0 | | | 103,692 | 2.0 | 103,692 | 2.0 |
| Accountant II | 60,546 | 1.0 | 61,755 | 1.0 | | | 62,400 | 1.0 | 62,400 | 1.0 |
| Assistant Server Administrator | 172,148 | 2.8 | 214,679 | 3.6 | | | 197,340 | 3.0 | 197,340 | 3.0 |
| Business Intelligence Developer | 12,581 | 0.3 | 80,004 | 1.0 | | | | | | |
| Assistant System Administrator | 72,636 | 1.0 | 72,636 | 1.0 | | | 183,348 | 3.0 | 183,348 | 3.0 |
| Assistant to the State Court Administrator | | | 72,216 | 1.0 | | | 68,484 | 1.0 | 68,484 | 1.0 |
| Associate Legal Counsel | 282,259 | 2.9 | 298,145 | 3.1 | | | 282,259 | 2.9 | 282,259 | 2.9 |
| Audit Supervisor | 95,688 | 1.0 | 95,688 | 1.0 | | | 95,688 | 1.0 | 95,688 | 1.0 |
| Budget Officer | 101,244 | 1.0 | 101,244 | 1.0 | | | 101,244 | 1.0 | 101,244 | 1.0 |
| Budget Analyst II | 147,264 | 1.6 | 151,806 | 1.6 | | | 172,709 | 2.0 | 172,709 | 2.0 |
| Computer Technician I | 459,848 | 9.7 | 466,360 | 9.4 | | | 456,216 | 9.0 | 456,216 | 9.0 |
| Computer Technician II | 812,956 | 13.0 | 809,950 | 12.8 | | | 912,312 | 15.0 | 912,312 | 15.0 |
| Computer Technician III | | | | | | | 56,748 | 1.0 | 56,748 | 1.0 |
| Controller | 102,300 | 1.0 | 102,300 | 1.0 | | | 102,300 | 1.0 | 102,300 | 1.0 |
| Coordinator, Telecommunications | 69,924 | 1.0 | 69,924 | 1.0 | | | 60,696 | 1.0 | 60,696 | 1.0 |
| Court Auxiliary Services Coordinator | 63,811 | 0.9 | 57,781 | 0.8 | | | 69,612 | 1.0 | 69,612 | 1.0 |
| Court Education Specialist | 330,553 | 6.2 | 364,827 | 6.5 | | | 326,544 | 6.0 | 326,544 | 6.0 |
| Court Programs Analyst II | 264,741 | 3.5 | 156,876 | 2.0 | | | 294,732 | 4.5 | 294,732 | 4.5 |
| Court Programs Analyst III | 170,106 | 2.0 | 223,179 | 2.6 | | | 170,112 | 2.0 | 170,112 | 2.0 |
| Court Programs Analyst IV | 102,036 | 1.0 | 68,288 | 0.8 | | | 102,036 | 1.0 | 102,036 | 1.0 |
| Court Programs Specialist | 75,984 | 1.0 | 27,631 | 0.4 | | | 75,908 | 1.0 | 75,908 | 1.0 |
| Chief Information Officer | 128,592 | 1.0 | 88,334 | 0.7 | | | 117,180 | 1.0 | 117,180 | 1.0 |
| Chief Legal Counsel | 132,900 | 1.0 | 132,900 | 1.0 | | | 132,900 | 1.0 | 132,900 | 1.0 |
| Legal Assistant | 47,076 | 1.0 | 47,076 | 1.0 | | | 47,076 | 1.0 | 47,076 | 1.0 |
| Director of Financial Services | 128,592 | 1.0 | 119,559 | 0.9 | | | 128,592 | 1.0 | 128,592 | 1.0 |
| Director of Human Resources | 128,592 | 1.0 | 128,592 | 1.0 | | | 128,592 | 1.0 | 128,592 | 1.0 |
| Director of Planning & Analysis/Legislative Liaison | 128,592 | 1.0 | 128,592 | 1.0 | | | 128,592 | 1.0 | 128,592 | 1.0 |
| Director of Probation Services | 128,592 | 1.0 | 113,202 | 1.0 | | | 115,704 | 1.0 | 115,704 | 1.0 |
| Education Specialist | 313,387 | 4.3 | 334,720 | 4.5 | | | 371,880 | 5.0 | 371,880 | 5.0 |
| Facilities Designer/Planner | 83,784 | 1.0 | 83,784 | 1.0 | | | 83,784 | 1.0 | 83,784 | 1.0 |
| Facilities Planning Manager/Architect | 92,760 | 1.0 | 92,760 | 1.0 | | | 94,284 | 1.0 | 94,284 | 1.0 |
| Financial Analyst III | 92,148 | 1.0 | 92,148 | 1.0 | | | 92,148 | 1.0 | 92,148 | 1.0 |
| Financial Programs Manager | 110,160 | 1.0 | 110,160 | 1.0 | | | 110,160 | 1.0 | 110,160 | 1.0 |
| Financial Technician | 101,400 | 2.0 | 91,962 | 1.8 | | | 101,400 | 2.0 | 101,400 | 2.0 |
| Grant Management Specialist | 86,028 | 1.0 | 86,028 | 1.0 | | | 86,028 | 1.0 | 86,028 | 1.0 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|---------------|-----|----------------|-----|-----------------|-----|------------------|------|----------------|------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Human Resources Analyst III | 50,229 | 0.6 | 86,106 | 1.0 | | | 86,106 | 1.0 | 86,106 | 1.0 |
| Human Resources Specialist I | 63,000 | 1.0 | 63,000 | 1.0 | | | 135,216 | 2.0 | 135,216 | 2.0 |
| Human Resources Specialist II | 425,000 | 6.4 | 415,449 | 5.7 | | | 433,716 | 6.0 | 433,716 | 6.0 |
| Human Resources Technician | 50,760 | 1.0 | 38,559 | 0.8 | | | 39,864 | 1.0 | 39,864 | 1.0 |
| Information System Specialist I | 83,175 | 1.7 | 61,726 | 1.0 | | | 135,792 | 2.5 | 135,792 | 2.5 |
| Information System Specialist III | 234,236 | 3.0 | 235,236 | 3.0 | | | 296,352 | 4.0 | 296,352 | 4.0 |
| Information Systems Specialist Supervisor | 102,036 | 1.0 | 95,768 | 0.9 | | | 100,104 | 1.0 | 100,104 | 1.0 |
| Integrated Information Systems Coordinator | 81,036 | 1.0 | 81,036 | 1.0 | | | 81,036 | 1.0 | 81,036 | 1.0 |
| Interagency Program Coordinator | | | | | | | 90,180 | 1.0 | 90,180 | 1.0 |
| Internal Auditor | 241,580 | 3.9 | 247,543 | 4.0 | | | 252,780 | 4.0 | 252,780 | 4.0 |
| Interstate Compact Coordinator | 64,530 | 1.0 | 67,296 | 1.0 | | | 67,296 | 1.0 | 67,296 | 1.0 |
| JBITS Analyst I | 279,348 | 5.8 | 401,749 | 7.5 | | | 242,460 | 4.5 | 242,460 | 4.5 |
| JBITS Analyst II | 355,118 | 6.6 | 439,766 | 6.9 | | | 508,308 | 8.0 | 732,310 | 11.0 |
| JBITS Analyst III | 132,793 | 2.0 | 164,028 | 2.0 | | | 164,028 | 2.0 | 164,028 | 2.0 |
| JBITS Analyst IV | 190,236 | 2.0 | 126,091 | 1.3 | | | 202,920 | 2.0 | 292,920 | 3.0 |
| Judicial Policy, Programs & Practices Manager | 48,250 | 0.5 | | | | | 67,392 | 0.9 | 67,392 | 0.9 |
| Judicial Programs Operations Specialist | 23,377 | 0.5 | 40,630 | 0.9 | | | 23,520 | 0.5 | 23,520 | 0.5 |
| Management Analyst IV | | | 45,855 | 0.5 | | | 91,710 | 1.0 | 91,710 | 1.0 |
| Network Administrator | 69,436 | 0.9 | 76,608 | 1.0 | | | 76,608 | 1.0 | 76,608 | 1.0 |
| Assist. Network Administrator | 97,361 | 1.7 | 110,460 | 1.7 | | | 55,356 | 1.0 | 55,356 | 1.0 |
| ODR, Director | | | | | | | 60,566 | 0.6 | 60,566 | 0.6 |
| ODR Program Administrator | 61,098 | 1.1 | 69,076 | 1.0 | | | 27,978 | 0.5 | 27,978 | 0.5 |
| ODR Project Manager | 65,448 | 1.0 | 30,701 | 0.5 | | | 70,680 | 1.0 | 70,680 | 1.0 |
| ODR Scheduler | 56,621 | 2.0 | 30,881 | 1.1 | | | 34,512 | 1.0 | 34,512 | 1.0 |
| PBX Operator | 28,932 | 1.0 | 21,041 | 0.7 | | | 25,632 | 1.0 | 25,632 | 1.0 |
| PC Support Coordinator | 131,460 | 1.8 | 146,652 | 2.0 | | | 146,652 | 2.0 | 146,652 | 2.0 |
| Payroll Analyst | 141,426 | 2.5 | 112,128 | 2.0 | | | 158,676 | 3.0 | 158,676 | 3.0 |
| Payroll Supervisor | 92,244 | 1.0 | 92,244 | 1.0 | | | 92,244 | 1.0 | 92,244 | 1.0 |
| Payroll Technician | 9,808 | 0.2 | 39,864 | 1.0 | | | 39,864 | 1.0 | 39,864 | 1.0 |
| Probate Coordinator | 33,000 | 0.5 | 36,000 | 0.5 | | | 33,000 | 0.5 | 33,000 | 0.5 |
| Probate Examiner | 43,152 | 0.8 | 21,819 | 0.4 | | | 53,880 | 1.0 | 53,880 | 1.0 |
| Probation Services Analyst II | 547,333 | 8.5 | 615,944 | 8.1 | | | 653,664 | 9.0 | 653,664 | 9.0 |
| Probation Services Analyst IV | 158,636 | 2.0 | 170,114 | 1.9 | | | 182,712 | 2.0 | 182,712 | 2.0 |
| Programmer I | 372,763 | 7.4 | 308,091 | 5.7 | | | 223,200 | 4.0 | 223,200 | 4.0 |
| Programmer II | 502,601 | 8.2 | 552,519 | 8.9 | | | 871,524 | 14.0 | 871,524 | 14.0 |
| Programmer III | 313,735 | 3.9 | 257,539 | 3.3 | | | 400,692 | 5.0 | 400,692 | 5.0 |
| Programming Services Supervisor | 93,408 | 1.0 | 154,465 | 1.6 | | | 94,532 | 1.0 | 94,532 | 1.0 |
| Public Information Coordinator | 67,236 | 1.0 | 67,236 | 1.0 | | | 67,236 | 1.0 | 67,236 | 1.0 |
| Public Information Officer | 89,664 | 1.0 | 89,664 | 1.0 | | | 89,664 | 1.0 | 89,664 | 1.0 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|--------------|-------------------|--------------|-----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Purchasing Manager | 72,000 | 1.0 | 72,000 | 1.0 | | | 72,000 | 1.0 | 72,000 | 1.0 |
| Security Officer, Information Systems | 67,656 | 1.0 | 49,080 | 0.7 | | | 76,068 | 1.0 | 76,068 | 1.0 |
| Senior Human Resources Manager | 111,204 | 1.0 | 111,204 | 1.0 | | | 111,204 | 1.0 | 111,204 | 1.0 |
| Senior JBITS Manager | 111,304 | 1.0 | 95,440 | 0.9 | | | 110,196 | 1.0 | 110,196 | 1.0 |
| Staff Assistant I | 192,180 | 4.0 | 192,180 | 4.0 | | | 192,180 | 4.0 | 192,180 | 4.0 |
| Staff Assistant II | 50,676 | 1.0 | 50,676 | 1.0 | | | 50,676 | 1.0 | 50,676 | 1.0 |
| Staff Development Administrator | 267,380 | 3.0 | 292,380 | 3.0 | | | 292,380 | 3.0 | 292,380 | 3.0 |
| Supervisor, Technical Services | 101,628 | 1.0 | 101,628 | 1.0 | | | 101,628 | 1.0 | 101,628 | 1.0 |
| Support Services | 33,528 | 1.0 | 33,528 | 1.0 | | | 34,632 | 1.0 | 34,632 | 1.0 |
| Systems Administrator | 152,064 | 2.0 | 142,276 | 1.9 | | | 148,656 | 2.0 | 148,656 | 2.0 |
| Technical Infrastructure/Inventory Control Coordi | 54,492 | 1.0 | 54,492 | 1.0 | | | 54,492 | 1.0 | 54,492 | 1.0 |
| Total Compensation Manager | 80,376 | 1.0 | 54,559 | 0.7 | | | 82,764 | 1.0 | 82,764 | 1.0 |
| Total Compensation Specialist | 71,304 | 1.0 | 46,490 | 0.7 | | | 59,496 | 1.0 | 59,496 | 1.0 |
| Web Administrator | 34,200 | 0.6 | 48,000 | 0.9 | | | 52,800 | 1.0 | 52,800 | 1.0 |
| Continuation Salary Subtotal | 12,190,329 | 178.3 | 12,367,913 | 174.7 | | | 13,767,545 | 196.4 | 14,081,547 | 200.4 |
| PERA on Continuation Subtotal | 970,203 | | 818,455 | | | | 1,397,406 | | 1,429,277 | |
| Medicare on Continuation Subtotal | 165,591 | | 165,796 | | | | 199,629 | | 204,182 | |
| Amortization Equalization Disbursement | 286,365 | | 333,087 | | | | 440,561 | | | |
| Supplemental Amortization Equalization Disburse | 207,487 | | 266,212 | | | | 378,607 | | | |
| | | | | | | | | | | |
| Other Personal Services: | | | | | | | | | | |
| Contractual Services | 94,314 | | 199,347 | | | | 125,000 | | 125,000 | |
| Retirement / Termination Payouts | 107,572 | | 177,230 | | | | 75,000 | | 75,000 | |
| Unemployment Insurance | 19,900 | | 8,592 | | | | 15,000 | | 15,000 | |
| Call Center Payments | | | | | | | 180,000 | | 300,000 | |
| CSP Contract | 286,529 | | 297,397 | | | | 0 | | 0 | |
| Personal Services Subtotal (all above) | 14,328,291 | 178.3 | 14,634,030 | 174.7 | | | 16,578,749 | 196.4 | 16,230,006 | 200.4 |
| General Fund | 11,729,673 | 159.3 | 10,940,597 | 152.7 | | | 12,114,020 | 166.4 | 11,451,275 | 166.4 |
| Cash Funds | 1,231,670 | 19.0 | 1,345,994 | 20.0 | | | 2,251,991 | 27.0 | 2,565,993 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | | | 2,212,738 | 3.0 | 2,212,738 | 3.0 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|---------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| POTS Expenditures/Allocations | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | - | | - | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 361,432 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 299,313 | | | |
| Health/Life/Dental (GF) | 1,055,059 | | 1,147,193 | | | | 1,328,797 | | | |
| Short-Term Disability (GF) | 20,902 | | 21,743 | | | | 19,138 | | | |
| Health/Life/Dental (CF) | 1,055,059 | | | | | | 60,814 | | | |
| Short-Term Disability (CF) | 20,902 | | | | | | 3,575 | | | |
| Indirect Cost Assessment Adjustment (GF) | | | | | | | | | 220,785 | |
| Indirect Cost Assessment Adjustment (RF) | | | | | | | | | (220,785) | |
| Base Personal Services Total | 15,404,251 | 178.3 | 15,802,965 | 174.7 | | | 17,991,074 | 196.4 | 16,230,006 | 200.4 |
| General Fund | 12,805,634 | 159.3 | 12,109,533 | 152.7 | | | 13,461,955 | 166.4 | 11,672,060 | 166.4 |
| Cash Funds | 1,231,670 | 19.0 | 1,345,994 | 20.0 | | | 2,316,381 | 27.0 | 2,565,993 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | | | 2,212,738 | 3.0 | 1,991,953 | 3.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | (736,622) | (10.5) | (670,227) | (9.5) |
| FY 2014 Decision Items: | | | | | | | | | | |
| #5 - Legal FTE | | | | | | | | | 162,097 | 1.6 |
| #7 - Court-Appointed Professional Coordinator | | | | | | | | | 79,682 | 1.0 |
| #9- Evidence Based Practice FTE | | | | | | | | | 259,938 | 3.0 |
| Decision Item Total | | | | | | | | | 501,717 | 5.6 |
| General Fund | | | | | | | | | 501,717 | 5.6 |
| Total Personal Services | 15,404,251 | 178.3 | 15,802,965 | 174.7 | 15,155,650 | 195.4 | 17,254,452 | 185.9 | 16,061,496 | 206.0 |
| General Fund | 12,805,634 | 159.3 | 12,109,533 | 152.7 | 10,781,049 | 166.4 | 12,725,334 | 155.9 | 11,503,550 | 172.0 |
| Cash Funds | 1,231,670 | 19.0 | 1,345,994 | 20.0 | 2,251,991 | 27.0 | 2,316,381 | 27.0 | 2,565,993 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | 2,122,610 | 2.0 | 2,212,738 | 3.0 | 1,991,953 | 3.0 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|---------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| OPERATING EXPENDITURES | | | | | | | | | | |
| Subtotal | 802,157 | | 1,037,286 | | 0 | | 925,148 | | 950,931 | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #5 - Legal FTE | | | | | | | | | 2,240 | |
| #7 - Court-Appointed Professional Coordinator | | | | | | | | | 950 | |
| #9- Evidence Based Practice FTE | #9- Evidence Based Practice FTE | | | | | | | | 2,850 | |
| Total Operating Expenditures (GF) | 802,157 | | 1,037,286 | | 924,198 | | 925,148 | | 956,971 | |
| General Fund | 784,119 | | 1,018,778 | | 657,353 | | 658,303 | | 663,393 | |
| Cash Funds | 18,038 | | 18,509 | | 266,845 | | 266,845 | | 292,628 | |
| Reappropriated Funds | | | | | | | 950 | | 950 | |
| TOTAL ADMINISTRATION & TECHNOLOGY | | | | | | | | | | |
| | 16,206,408 | 178.3 | 16,840,251 | 174.7 | 16,079,848 | 195.4 | 18,179,600 | 185.9 | 17,018,467 | 206.0 |
| General Fund | 13,589,753 | 159.3 | 13,128,310 | 152.7 | 11,438,402 | 166.4 | 13,383,637 | 155.9 | 12,166,943 | 172.0 |
| Cash Funds | 1,249,708 | 19.0 | 1,364,503 | 20.0 | 2,518,836 | 27.0 | 2,583,226 | 27.0 | 2,858,621 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | 2,122,610 | 2.0 | 2,212,738 | 3.0 | 1,992,903 | 3.0 |
| ADMINISTRATION & TECHNOLOGY RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 9,566,389 | 104.8 | 15,820,321 | 190.5 | | | 15,836,757 | 190.4 | 16,170,925 | 196.4 |
| Unfunded FTE | | (4.9) | | (15.7) | | | | (10.5) | | (9.5) |
| Prior Year Salary Survey | | | | | | | | | | |
| Prior Year Anniversary (Annualized) | | | | | | | | | - | |
| JBC Base Reduction - .5% PS Reduction | | | | | | | (81,059) | | | |
| Annual CSP adjustment | | | 6,870 | | | | | | | |
| FY2010 Budget Balancing Reduction | 161,163 | | | | | | | | | |
| FY2011 Decision Items: | | | | | | | | | | |
| #1 - Budget Balancing - PS Give-Back | (941,519) | (9.0) | | | | | | | | |
| #1 - Budget Balancing - Public Access | 1,715,838 | 19.0 | | | | | | | | |
| #1 - Budget Balancing - Operating cut to fund lea | (95,000) | | | | | | | | | |
| FY2011 Long Bill Clean-Up | | | | | | | | | | |
| FY2012 Budget Amendment Transfer ODR to TC | | | (204,008) | (3.1) | | | | | | |
| FY2012 Decision Item #1 Network Enhancement | | | 147,793 | 2.0 | | | | | | |
| Transfer from Admin. Purposes - NCSC | 135,000 | | | | | | | | | |
| Transfer from TC/PB | 5,528,763 | 69.5 | | | | | | | | |
| Transfer to IT Infrastructure | (100,000) | | | | | | | | | |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|--------------|-------------------|--------------|-----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY2013 Decision Items: | | | | | | | | | | |
| #2 - Protective Proceedings (CF) | | | | | | | 210,660 | 3.0 | | |
| #6 - Judicial Ed - move to Admin Programs | | | | | | | (186,036) | (2.0) | | |
| #7 - Ralph Carr - move CSP | | | | | | | (247,218) | 0.0 | | |
| FY2011 2.5% PERA Reduction | (211,186) | | 211,186 | | | | | | | |
| FY2012 2.5% PERA Reduction (SB 11-076) | | | (348,343) | | | | 348,343 | | | |
| PAS-ICCES annualization | | | 60,932 | 1.0 | | | 198,400 | 4.0 | 339,785 | 4.0 |
| Judicial Heritage Program Consolidation into Admin | 286,114 | | | | | | | | | |
| July 1st Long Bill Appropriation/Request | 16,045,562 | 179.4 | 15,694,751 | 174.7 | | | 16,079,847 | 184.9 | 16,510,710 | 200.4 |
| Special Legislation: | | | | | | | | | | |
| HB12-1310 - Correctional Treatment CF Consolidation (RF) | | | | | | | 91,078 | 1.0 | | |
| Supplemental Funding: | | | | | | | | | | |
| FY 2009 Supplemental - Public Access | (43,445) | (1.0) | | | | | | | | |
| FY 2010 Supplemental - (HB10-1303) - Mail Equ | (7,696) | | | | | | | | | |
| FY2011 Supplemental - Long Bill Re-Org Clean U | (174,100) | 2.0 | | | | | | | | |
| FY2011 Supplemental - Budget Balancing | (150,000) | (2.1) | | | | | | | | |
| FY2012 Supplemental - Federal Indirect Cost | | | 142,000 | | | | | | | |
| Request Year Decision items | | | | | | | | | 507,757 | 5.6 |
| TOTAL APPROPRIATION/REQUEST | 15,670,321 | 178.3 | 15,836,751 | 174.7 | | | 16,170,925 | 185.9 | 17,018,467 | 206.0 |
| POTS Appropriation Allocation: | 1,296,775 | | 1,376,617 | | | | 2,008,681 | | - | |
| Salary Survey | | | | | | | - | | | |
| Amortization Equalization Distribution | 235,658 | | 646,350 | | | | 361,432 | | - | |
| Supplemental Amortization Equalization Disburse | 169,346 | | 222,210 | | | | 299,313 | | - | |
| HLD | 874,372 | | 488,282 | | | | 1,328,797 | | - | |
| STD | 17,399 | | 19,775 | | | | 19,138 | | - | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restricted | (760,687) | | (520,969) | | | | | | | |
| Year End Transfer | | | 147,852 | | | | | | | |
| Total Admin. & Tech. Reconciliation | 16,206,409 | 178.3 | 16,840,251 | 174.7 | | | 18,179,606 | 185.9 | 17,018,467 | 206.0 |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| INFORMATION TECHNOLOGY INFRASTRUCTURE | | | | | | | | | | |
| IT Infrastructure | 4,395,921 | | 4,870,341 | | | | 5,952,101 | | 4,637,841 | |
| Total IT Infrastructure | 4,395,921 | | 4,870,341 | | 5,952,101 | | 5,952,101 | | 4,637,841 | |
| General Funds | 529,869 | | 853,094 | | 403,094 | | 403,094 | | 403,094 | |
| Cash Funds | 3,866,052 | | 4,017,247 | | 5,549,007 | | 5,549,007 | | 4,234,747 | |
| INFORMATION TECHNOLOGY INFRASTRUCTURE RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 3,961,486 | | 4,269,146 | | | | 4,642,845 | | 5,952,101 | |
| Long Bill Re-Organization - Transfer from Operating | 100,000 | | | | | | | | | |
| PAS/ICCES Annualization | 207,660 | | (76,301) | | | | 449,256 | | (454,260) | |
| FY2012 Decision Item #1 Network Enhancement | | | 450,000 | | | | | | | |
| FY2012 Supplemental #1 - IT Hardware | | | 800,000 | | | | | | | |
| FY2013 Decision Item #5 - Hardware for E-Filing | | | | | | | 860,000 | | (860,000) | |
| Year-End Transfer | 126,775 | | | | | | | | | |
| Restriction | | | (572,504) | | | | | | | |
| Total IT Infrastructure Reconciliation | 4,395,921 | | 4,870,341 | | n/a | | 5,952,101 | | 4,637,841 | |
| STATEWIDE INDIRECT COST ASSESSMENT | | | | | | | | | | |
| Statewide Indirect Cost Assessment | 113,511 | | 140,112 | | 110,175 | | 110,175 | | 0 | |
| Cash Funds | 113,511 | | 140,112 | | 110,175 | | 110,175 | | | |
| STATEWIDE INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 83,253 | | 117,201 | | | | 143,286 | | | |
| Common Policy Adjustment | 33,948 | | 26,085 | | | | (33,111) | | | |
| Transfer | | | | | | | | | | |
| Restriction | (3,690) | | (3,174) | | | | | | | |
| Statewide Indirect Cost Assessment | 113,511 | | 140,112 | | n/a | | 110,175 | | n/a | |

**Judicial Branch
Administration and Technology
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|---------------|-----|----------------|-----|-----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| DEPARTMENTAL INDIRECT COST ASSESSMENT | | | | | | | | | | |
| Departmental Indirect Cost Assessment | 1,253,437 | | 1,907,327 | | 1,870,435 | | 1,870,435 | | 0 | |
| Cash Funds | 1,253,437 | | 1,907,327 | | 1,870,435 | | 1,870,435 | | | |
| DEPARTMENTAL INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 1,242,659 | | 1,253,437 | | | | 1,907,327 | | | |
| Common Policy Adjustments | 10,778 | | 653,890 | | | | (36,892) | | | |
| Funded Decision Items | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Departmental Indirect Cost Assmntn. Reconciliat | 1,253,437 | | 1,907,327 | | n/a | | 1,870,435 | | n/a | |

| | | | | | | | | | | |
|--|-----|--|-----|--|-----|--|-----|--|-----|---------|
| INDIRECT COST ASSESSMENT | | | | | | | | | | |
| Indirect Cost Assessment | | | | | | | | | | 587,298 |
| Cash Funds | | | | | | | | | | 576,018 |
| Reappropriated Funds | | | | | | | | | | 3,426 |
| Federal Funds | | | | | | | | | | 7,854 |
| INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | | | | | | | | | | |
| Adjustment | | | | | | | | | | |
| Indirect Cost Reconciliation | n/a | | n/a | | n/a | | n/a | | n/a | |

| | | | | | | | | | | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| TOTAL ADMINISTRATION & TECHNOLOGY | 21,969,277 | 178.3 | 23,758,031 | 174.7 | 24,012,559 | 195.4 | 26,112,311 | 185.9 | 22,243,606 | 206.0 |
| General Fund | 14,119,622 | 159.3 | 13,981,404 | 152.7 | 11,841,496 | 166.4 | 13,786,731 | 155.9 | 12,570,037 | 172.0 |
| Cash Funds | 6,482,708 | 19.0 | 7,429,189 | 20.0 | 10,048,453 | 27.0 | 10,112,843 | 27.0 | 7,669,386 | 31.0 |
| Reappropriated Funds | 1,366,948 | | 2,347,438 | 2.0 | 2,122,610 | 2.0 | 2,212,738 | 3.0 | 1,996,329 | 3.0 |
| Federal Funds | - | | 0 | | 0 | | 0 | | 7,854 | |

**Judicial Branch
Central Appropriations
Schedule 5 - Line Item to Statute**

This Long Bill Group includes centrally-appropriated items such as health/life/dental, workers' compensation, risk management and salary survey/anniversary funding. Additionally, other centrally administered administrative functions are included here as well. These include things like leased space, phone lease-purchase, vehicle lease payments, legal services and more.

| Long Bill Group Line Item Description | | | |
|---|---|--|---|
| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
| Health/Life/Dental | A centrally-appropriated line that funds all health/life/dental costs for Judicial employees. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-50-605 |
| Short-term disability | A centrally-appropriated line that funds all short-term disability costs for Judicial employees. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-51-701 C.R.S. |
| Salary Survey | A centrally-appropriated line that funds salary survey pay increases for Judicial employees. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-50-104 C.R.S |
| Anniversary/Performance-Based Pay | A centrally-appropriated line that funds anniversary increases and performance-based pay awards for Judicial employees | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-50-104 C.R.S |
| Amortization Equalization Disbursement | A centrally-appropriated line that funds Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-51-401 C.R.S. |
| Supplemental Amortization Equalization Disbursement | A centrally-appropriated line that supplements Judicial's disbursement towards amortizing the unfunded liability in the PERA trust fund | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-51-411 C.R.S. |
| Workers' Compensation | A centrally-appropriated line that covers costs related to Judicial employee workers' compensation claims. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-30-1510.7 C.R.S |
| Legal Services | This line allows for payments to the Attorney General's office for legal representation. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-31-101 C.R.S. |
| Purchase of Services from Computer Center (GGCC) | Money is appropriated to the IIS Division in order to make payments to the General Government Computing Center (GGCC) for use and maintenance of the system | All Judicial Programs | 13-3-101 and 24-30-1603 C.R.S |
| Multiuse Network Payments | Money is appropriated to the IIS Division in order to make payments for use of the State's Multi-Use Network system. | All Judicial Programs | 13-3-101 and 24-30-1801 C.R.S. |
| Risk Management | A centrally-appropriated line that covers costs related to Judicial risk management claims. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-30-1510 C.R.S |
| Vehicle Lease Pmts. | This line pays for all Judicial vehicles run through statewide fleet management. Vehicles are used for rural-IT technical support, probation officers for home visits and rural circuit judges. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-30-1117 C.R.S |
| Leased Space | Money in this line pays for all leased space obligations of the Judicial Branch. | All Judicial Programs | 13-3-101, 18-1.3-202 and 13-3-106 C.R.S |
| Communications Services Payments | Money is appropriated to the IIS Division in order to make payments that support the State's use of communications radios. Judicial's radios are located in the 19th's Probation office. | All Judicial Programs | 13-3-101 and 24-30-1801 C.R.S. |
| Lease Purchase | This line pays for lease-purchase obligations for new/upgraded telephone system equipment. | All Judicial Programs | 13-3-106, 18-1.3-202 and 24-82-101 C.R.S |

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

| | <i>FTE</i> | <i>Total</i> | <i>GF</i> | <i>CF</i> | <i>RF</i> | <i>FF</i> |
|--|------------|-------------------|-------------------|------------------|-----------|-----------|
| HEALTH, LIFE, AND DENTAL | | | | | | |
| FY13 Long Bill | | 23,232,188 | 21,290,385 | 1,941,803 | - | |
| FY14 Common Policy Adjustments | | 1,648,134 | 1,537,197 | 110,937 | | |
| FY2014 Base | - | 24,880,322 | 22,827,582 | 2,052,740 | - | - |
| TOTAL HEALTH, LIFE, AND DENTAL | - | 24,880,322 | 22,827,582 | 2,052,740 | - | - |
| SHORT-TERM DISABILITY | | | | | | |
| FY13 Long Bill | - | 349,969 | 288,404 | 61,565 | - | - |
| FY14 Common Policy Adjustments | | (59,822) | (68,124) | 8,302 | - | - |
| FY2014 Base | - | 290,147 | 220,280 | 69,867 | - | - |
| TOTAL SHORT-TERM DISABILITY | - | 290,147 | 220,280 | 69,867 | - | - |
| SALARY SURVEY | | | | | | |
| FY13 Salary Survey Appropriation | | 1,352,600 | 309,680 | 1,042,920 | | |
| FY14 Common Policy Adjustments | | 3,926,117 | 4,146,566 | (220,449) | | |
| FY2014 Base | | 5,278,717 | 4,456,246 | 822,471 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| Total Decision Items | | - | - | - | - | - |
| Total Decision Items | - | - | - | - | - | - |
| TOTAL SALARY SURVEY | | 5,278,717 | 4,456,246 | 822,471 | - | - |
| MERIT | | | | | | |
| FY13 Anniversary Appropriation | | - | - | - | | |
| FY14 Common Policy Adjustments | | 3,825,889 | 3,210,560 | 615,329 | | |
| FY2014 Base | | 3,825,889 | 3,210,560 | 615,329 | - | - |
| TOTAL MERIT | | 3,825,889 | 3,210,560 | 615,329 | - | - |
| AMORTIZATION EQUALIZATION DISBURSEMENT | | | | | | |
| FY13 Long Bill | | 5,588,174 | 4,454,619 | 1,133,555 | | |
| FY14 Common Policy Adjustments | | 1,205,377 | 761,110 | 444,267 | | |
| FY2014 Base | | 6,793,551 | 5,215,729 | 1,577,822 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #3 - District Judge & Staff (CF) | | 11,890 | - | 11,890 | | |
| #5 - Legal FTE (GF) | | 5,181 | 5,181 | | | |
| #6 - Self-Represented Litigant Coordinators (CF) | | 18,187 | | 18,187 | | |

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|------------------|------------------|------------------|-----------|-----------|
| #7 - Court Appointed Professional Coord (GF) | | 2,570 | 2,570 | | | |
| #8 - Problem-Solving Courts (CF) | | 12,852 | | 12,852 | | |
| #9 - Evidence Based Practice FTE (GF) | | 8,307 | 8,307 | | | |
| Total Decision Items | | 58,987 | 16,058 | 42,929 | - | - |
| TOTAL AMORTIZATION EQUALIZATION DISBURSI | - | 6,852,538 | 5,231,787 | 1,620,751 | - | - |
| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SB04-257) | | | | | | |
| FY13 Long Bill | | 4,628,957 | 3,680,446 | 948,511 | | |
| FY14 Common Policy Adjustments | | 1,341,603 | 865,692 | 475,911 | | |
| FY2014 Base | | 5,970,560 | 4,546,138 | 1,424,422 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #3 - District Judge & Staff (CF) | | 8,107 | | 8,107 | | |
| #5 - Legal FTE (GF) | | 4,660 | 4,660 | | | |
| #6 - Self-Represented Litigant Coordinators (CF) | | 16,419 | | 16,419 | | |
| #7 - Court Appointed Professional Coord (GF) | | 2,321 | 2,321 | | | |
| #8 - Problem-Solving Courts (CF) | | 11,603 | | 11,603 | | |
| #9 - Evidence Based Practice FTE (GF) | | 7,473 | 7,473 | | | |
| Total Decision Items | | 50,583 | 14,454 | 36,129 | - | - |
| TOTAL SUPPLEMENTAL AMORTIZATION EQUALIZ | - | 6,021,143 | 4,560,592 | 1,460,551 | - | - |
| WORKERS COMPENSATION | | | | | | |
| FY13 Long Bill | | 1,712,924 | 1,712,924 | | | |
| FY14 Common Policy Adjustments | | (385,758) | (385,758) | | | |
| FY2014 Base | | 1,327,166 | 1,327,166 | - | - | - |
| TOTAL WORKERS COMPENSATION | - | 1,327,166 | 1,327,166 | - | - | - |
| LEGAL SERVICES | | | | | | |
| FY13 Long Bill | | 170,259 | 170,259 | | | |
| Hours | | 3,000 | 3,000 | | | |
| FY14 Legal Services Base | | 170,259 | 170,259 | - | - | - |
| TOTAL LEGAL SERVICES | - | 170,259 | 170,259 | - | - | - |
| GGCC | | | | | | |
| FY13 Long Bill | | 753,476 | 753,476 | | | |
| FY14 Common Policy Adjustments | | (78,013) | (78,013) | | | |
| Total GGCC Base | | 675,463 | 675,463 | - | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #6 Courthouse Furnishings | | - | - | - | - | - |
| Total Decision Items | | - | - | - | - | - |
| TOTAL GGCC | - | 675,463 | 675,463 | - | - | - |

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

FTE **Total** **GF** **CF** **RF** **FF**

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|------------------|------------------|-----------|-----------|-----------|
| MUTLIUSE NETWORK PAYMENTS | | | | | | |
| FY13 Long Bill | | 575,849 | 575,849 | | | |
| FY14 Common Policy Adjustments | | 609,427 | 609,427 | | | |
| Total MNT Base | | 1,185,276 | 1,185,276 | - | - | - |
| TOTAL MULTIUSE NETWORK PAYMENTS | - | 1,185,276 | 1,185,276 | - | - | - |
| PAYMENTS TO RISK MGMT AND PROPERTY FUNDS | | | | | | |
| FY13 Long Bill | | 239,318 | 239,318 | | | |
| FY14 Common Policy Adjustments | | 375,432 | 375,432 | | | |
| Total Risk Base | | 614,750 | 614,750 | - | - | - |
| TOTAL RISK MGMT | - | 614,750 | 614,750 | - | - | - |
| VEHICLE LEASE PAYMENTS | | | | | | |
| FY13 Long Bill | | 72,221 | 72,221 | | | |
| Total Vehicle Lease Payments | - | 72,221 | 72,221 | - | - | - |
| <i>Decision Items/Budget Amendments</i> | | | | | | |
| #12- Common Policy, Fleet Vehicle Replacement | | 21,218 | 21,218 | | | |
| Total Decision Items | - | 21,218 | 21,218 | - | - | - |
| TOTAL VEHICLE LEASE PAYMENTS | - | 93,439 | 93,439 | - | - | - |
| LEASED SPACE | | | | | | |
| FY13 Long Bill | | 1,323,343 | 1,151,863 | 171,480 | | |
| Total Leased Space | - | 1,323,343 | 1,151,863 | 171,480 | - | - |
| <i>Decision Items/Budget Amendments</i> | | | | | | |
| #11 - Ralph Carr Operating Budget | | (1,323,343) | (1,151,863) | (171,480) | | |
| Total Decision Items | - | (1,323,343) | (1,151,863) | (171,480) | - | - |
| TOTAL LEASED SPACE | - | - | - | - | - | - |
| COMMUNICATIONS SERVICES PAYMENTS | | | | | | |
| FY13 Long Bill | | 24,725 | 24,725 | | | |
| FY14 Common Policy Adjustments | | (8,022) | (8,022) | | | |
| Total Communication Services Pmts Base | | 16,703 | 16,703 | - | - | - |
| TOTAL COMMUNICATION SERVICES | - | 16,703 | 16,703 | - | - | - |

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|----------------------------------|------------|-------------------|-------------------|------------------|-----------|-----------|
| COFRS MODERNIZATION | | | | | | |
| FY13 Long Bill | | 1,056,857 | 1,056,857 | | | |
| Total Cofrs Modernization Base | | 1,056,857 | 1,056,857 | - | - | - |
| TOTAL COFRS MODERNIZATION | - | 1,056,857 | 1,056,857 | - | - | - |
| LEASE PURCHASE | | | | | | |
| FY13 Long Bill | | 119,878 | 119,878 | | | |
| Total Leased Space | - | 119,878 | 119,878 | - | - | - |
| TOTAL LEASE PURCHASE | - | 119,878 | 119,878 | - | - | - |
| GRAND TOTAL | - | 52,408,547 | 45,766,838 | 6,641,709 | - | - |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|--|-------------------|-----|-------------------|-----|-----------------|-------------------|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HEALTH, LIFE, & DENTAL | | | | | | | | | | |
| Appellate Court (GF) | | | | | | | | | 1,017,901 | |
| Appellate Court (CF) | | | | | | | | | 52,820 | |
| Supreme Court (GF) | 298,851 | | 180,841 | | | | 296,328 | | | |
| Court of Appeals (GF) | 722,708 | | 557,602 | | | | 658,940 | | | |
| Court of Appeals (CF) | | | | | | | 53,213 | | | |
| Judicial Administration (GF) | 874,372 | | 488,282 | | | | 1,328,797 | | 1,399,303 | |
| Judicial Administration (CF) | | | | | | | 60,814 | | 81,494 | |
| Trial Courts - Mandated Costs/Language Interpreter | 148,092 | | | | | | 194,953 | | 207,735 | |
| Trial Courts - Personal Services (GF) | 7,633,547 | | 9,875,908 | | | | 11,196,518 | | 11,930,636 | |
| Trial Courts - Personal Services (CF) | 1,551,990 | | | | | | 996,748 | | 1,081,454 | |
| Probation - Personal Services (GF) | 6,688,102 | | 5,900,036 | | | | 7,614,849 | | 8,272,007 | |
| Probation - Personal Services (CF) | | | | | | | | | 464,515 | |
| Probation - Offender Services (CF) | | | | | | | 221,348 | | | |
| Probation - Drug Offender Assessment (CF) | | | | | | | 35,097 | | | |
| Probation - ADDS (CF) | | | | | | | 211,521 | | | |
| Ralph L. Carr Facility (CF) | | | | | | | | | 6,037 | |
| Judicial Training (CF) | | | | | | | | | 6,037 | |
| Collections Investigators (CF) | 51,651 | | 151,754 | | | | 252,988 | | 251,122 | |
| Judicial Performance (CF) | | | | | | | 6,081 | | 6,037 | |
| Courthouse Security (CF) | | | | | | | 3,041 | | 3,018 | |
| Problem-Solving Courts (CF) | 98,452 | | 125,900 | | | | 99,432 | | 98,698 | |
| Family Friendly Court Program (CF) | | | | | | | 1,520 | | 1,509 | |
| | | | | | | | | | | |
| Net Health, Life, & Dental | 18,067,765 | | 17,280,323 | | | 23,232,188 | 23,232,188 | | 24,880,322 | |
| General Fund | 16,365,672 | | 17,002,669 | | | 21,290,385 | 21,290,385 | | 22,827,582 | |
| Cash Funds | 1,702,093 | | 277,654 | | | 1,941,803 | 1,941,803 | | 2,052,740 | |
| HLD RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 18,141,821 | | 18,096,023 | | | | 18,959,122 | | | |
| Common Policy Adjustment | 691,319 | | 737,117 | | | | 4,273,066 | | | |
| JBC Adjustment | 628,416 | | (46,764) | | | | | | | |
| FY 2011 Decision Item - Budget Balancing | (955,888) | | | | | | | | | |
| FY2012 Decision Items | | | | | | | | | | |
| #1 Trial/Appellate Court Staff | | | 32,904 | | | | | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|-------------------------------------|-------------------|-----|-------------------|-----|-----------------|-----|-------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| #2 Problem-Solving Court Staff | | | 139,842 | | | | | | | |
| FY2011 Kaiser Settlement Adjustment | (409,645) | | | | | | | | | |
| July 1st Long Bill Appropriation | 18,096,023 | | 18,959,122 | | | | 23,232,188 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion (CF) | (28,258) | | (1,678,799) | | | | | | | |
| Total HLD Reconciliation | 18,067,765 | | 17,280,323 | | n/a | | 23,232,188 | | n/a | |

| SHORT-TERM DISABILITY | | | | | | | | | | |
|---|----------------|--|----------------|--|--|--|----------------|--|--|----------------|
| Appellate Court (GF) | | | | | | | | | | 10,092 |
| Appellate Court (CF) | | | | | | | | | | 1,315 |
| Supreme Court (GF) | 2,735 | | 2,519 | | | | 5,357 | | | |
| Court of Appeals (GF) | 8,416 | | 17,328 | | | | 12,017 | | | |
| Court of Appeals (CF) | | | | | | | 2,245 | | | |
| Judicial Administration (GF) | 17,399 | | 19,775 | | | | 19,138 | | | 21,020 |
| Judicial Administration (CF) | | | | | | | 3,575 | | | 3,904 |
| Trial Courts - Mandated Costs/Language Interprete | 2,528 | | 5,587 | | | | 2,798 | | | 2,744 |
| Trial Courts - Personal Services (GF) | 126,744 | | 126,240 | | | | 152,957 | | | 89,339 |
| Trial Courts - Personal Services (CF) | 32,287 | | | | | | 28,574 | | | 37,669 |
| Probation - Personal Services (GF) | 106,987 | | 116,506 | | | | 96,137 | | | 97,085 |
| Probation - Personal Services (CF) | | | | | | | | | | 15,740 |
| Probation - Offender Services (CF) | | | | | | | 8,495 | | | |
| Probation - Drug Offender Assessment (CF) | | | | | | | 1,347 | | | |
| Probation - ADDS (CF) | | | | | | | 8,118 | | | |
| Ralph L. Carr Facility (CF) | | | | | | | | | | 370 |
| Judicial Training (CF) | | | | | | | | | | 260 |
| Collections Investigators (CF) | | | 1,844 | | | | 5,330 | | | 6,568 |
| Judicial Performance (CF) | | | | | | | 323 | | | 352 |
| Courthouse Security (CF) | | | | | | | 141 | | | 152 |
| Problem-Solving Courts (CF) | 139 | | 2,184 | | | | 3,374 | | | 3,495 |
| Family Friendly Court Program (CF) | | | | | | | 44 | | | 42 |
| Total Short-Term Disability | 297,235 | | 291,983 | | | | 349,969 | | | 290,147 |
| General Fund | 264,809 | | 287,955 | | | | 288,404 | | | 220,280 |
| Cash Funds | 32,426 | | 4,028 | | | | 61,565 | | | 69,867 |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|----------------|-----|----------------|-----|-----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY 2014 Decision Items: | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Net Short-Term Disability | 297,235 | | 291,983 | | 349,969 | | 349,969 | | 290,147 | |
| General Fund | 264,809 | | 287,955 | | 288,404 | | 288,404 | | 220,280 | |
| Cash Funds | 32,426 | | 4,028 | | 61,565 | | 61,565 | | 69,867 | |
| STD RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 308,097 | | 302,799 | | | | 349,520 | | | |
| Common Policy Adjustment | (5,298) | | 45,294 | | | | | | | |
| JBC Adjustment | | | (449) | | | | 449 | | | |
| Funded Decision Items | | | | | | | | | | |
| FY2011 - Court/Appellate Staff | | | 372 | | | | | | | |
| FY2011 - Problem-Solving Courts | | | 1,504 | | | | | | | |
| July 1st Long Bill Appropriation | 302,799 | | 349,520 | | | | 349,969 | | | |
| FY10 Supplemental (HB10-1303) Budget Bal. | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 302,799 | | 349,520 | | | | 349,969 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion (CF) | (5,564) | | (57,537) | | | | | | | |
| Total STD Reconciliation | 297,235 | | 291,983 | | n/a | | 349,969 | | n/a | |

| SALARY SURVEY | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---------|--|-----------|
| Appellate (GF) | | | | | | | | | | 200,507 |
| Appellate (CF) | | | | | | | | | | 10,553 |
| Court of Appeals (GF) | | | | | | | | | | |
| Court of Appeals (CF) | | | | | | | | 460,000 | | |
| Judicial Administration (GF) | | | | | | | | 150,000 | | 282,410 |
| Judicial Administration (CF) | | | | | | | | | | 31,379 |
| Trial Courts - Mandated Costs/Language Interpreters (GF) | | | | | | | | | | 27,543 |
| Trial Courts - Personal Services (GF) | | | | | | | | 159,680 | | 2,795,740 |
| Trial Courts - Personal Services (CF) | | | | | | | | 582,920 | | 493,366 |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|------------------------------------|----------------|-----|----------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Probation - Personal Services (GF) | | | | | | | | | 1,150,045 | |
| Probation - Personal Services (CF) | | | | | | | | | 171,846 | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | | | | | | | | | 65,933 | |
| Judicial Performance (CF) | | | | | | | | | 3,529 | |
| Courthouse Security (CF) | | | | | | | | | 1,530 | |
| Problem Solving Courts (CF) | | | | | | | | | 37,592 | |
| Judicial Education (CF) | | | | | | | | | 2,612 | |
| Ralph L. Carr (CF) | | | | | | | | | 3,713 | |
| Family Friendly (CF) | | | | | | | | | 418 | |
| Salary Survey Subtotal | 0 | | 0 | | 1,352,600 | | 1,352,600 | | 5,278,717 | |
| General Fund | - | | - | | 309,680 | | 309,680 | | 4,456,246 | |
| Cash Funds | - | | - | | 1,042,920 | | 1,042,920 | | 822,471 | |

| Merit | | | | | | | | | | |
|--|----------|--|----------|---|----------|---|----------|---|------------------|-----------|
| Appellate (GF) | | | | | | | | | | 187,082 |
| Appellate (CF) | | | | | | | | | | 9,846 |
| Judicial Administration (GF) | | | | | | | | | | 240,186 |
| Judicial Administration (CF) | | | | | | | | | | 26,687 |
| Trial Courts - Mandated Costs/Language Interpreters (GF) | | | | | | | | | | 29,380 |
| Trial Courts - Personal Services (GF) | | | | | | | | | | 1,702,897 |
| Trial Courts - Personal Services (CF) | | | | | | | | | | 300,511 |
| Probation - Personal Services (GF) | | | | | | | | | | 1,051,016 |
| Probation - Personal Services (CF) | | | | - | | - | | - | | 157,048 |
| Collections Investigators (CF) | | | | - | | - | | - | | 70,328 |
| Judicial Performance (CF) | | | | - | | - | | - | | 3,764 |
| Courthouse Security (CF) | | | | | | | | | | 1,632 |
| Problem Solving Courts (CF) | | | | | | | | | | 37,419 |
| Judicial Education (CF) | | | | | | | | | | 3,686 |
| Ralph L. Carr (CF) | | | | | | | | | | 3,961 |
| Family Friendly (CF) | | | | | | | | | | 446 |
| Anniversary/Performance-Based Pay Subtotal | 0 | | 0 | | 0 | | 0 | | 3,825,889 | |
| General Fund | - | | - | | - | | - | | - | 3,210,560 |
| Cash Funds | - | | - | | - | | - | | - | 615,329 |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|------------------|-----|------------------|-----|-----------------|------------------|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| AMORTIZATION EQUALIZATION DISBURSEMENT (AED) | | | | | | | | | | |
| Supreme Court | 65,648 | | 71,492 | | | | 82,745 | | | |
| Court of Appeals (GF) | 178,882 | | 394,297 | | | | 185,607 | | | |
| Court of Appeals (CF) | | | | | | | 41,333 | | | |
| Appellate (GF) | | | | | | | | | 281,839 | |
| Appellate (CF) | | | | | | | | | 43,068 | |
| Judicial Administration (GF) | 235,658 | | 646,350 | | | | 295,604 | | 427,526 | |
| Judicial Administration (CF) | | | | | | | 65,829 | | 79,409 | |
| Language Interpreters | 34,871 | | 170,160 | | | | 43,212 | | 55,808 | |
| Trial Courts Personal Services (GF) | 2,047,572 | | 2,322,948 | | | | 2,362,538 | | 2,475,937 | |
| Trial Courts Personal Services (CF) | 463,154 | | | | | | 526,118 | | 906,619 | |
| Probation Personal Services (GF) | 1,480,694 | | 805,616 | | | | 1,484,913 | | 1,974,619 | |
| Probation Personal Services (CF) | | | | | | | | | 320,141 | |
| Probation - Drug Offender Assessment (CF) | | | | | | | 156,411 | | | |
| Probation - Female Offender (CF) | | | | | | | 24,801 | | | |
| Probation - ADDS (CF) | | | | | | | 149,466 | | | |
| Ralph L. Carr Facility (CF) | | | | | | | | | 7,524 | |
| Judicial Training (CF) | | | | | | | | | 5,293 | |
| Collections Investigators (CF) | | | 28,081 | | | | 98,131 | | 133,591 | |
| Judicial Performanct (CF) | | | | | | | 5,944 | | 7,150 | |
| Courthouse Security (CF) | | | | | | | 2,605 | | 3,100 | |
| Problem-Solving Courts (CF) | 20,195 | | 26,275 | | | | 62,114 | | 71,079 | |
| Family Friendly Court Program (CF) | | | | | | | 803 | | 847 | |
| | | | | | | | | | | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #3 - District Judge & Staff (CF) | | | | | | | | | 11,890 | |
| #5 - Legal FTE (GF) | | | | | | | | | 5,181 | |
| #6 - Self-Represented Litigant Coordinators (CF) | | | | | | | | | 18,187 | |
| #7 - Court Appointed Professional Coord (GF) | | | | | | | | | 2,570 | |
| #8 - Problem-Solving Courts (CF) | | | | | | | | | 12,852 | |
| #9 - Evidence Based Practice FTE (GF) | | | | | | | | | 8,307 | |
| Total Amortization Equalization Disbursement (1) | 4,526,674 | | 4,465,219 | | | 5,588,172 | 5,588,173 | | 6,852,538 | |
| General Fund | 4,043,325 | | 4,410,863 | | | 4,454,618 | 4,454,619 | | 5,231,787 | |
| Cash Funds | 483,349 | | 54,356 | | | 1,133,554 | 1,133,555 | | 1,620,751 | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|--|------------------|-----|------------------|-----|-----------------|------------|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 3,917,429 | | 4,631,574 | | | | 5,368,501 | | | |
| Common Policy Adjustment | 714,145 | | 728,158 | | | | 219,671 | | | |
| JBC Adjustment | | | (22,128) | | | | | | | |
| Funded Decision Items | | | 30,897 | | | | | | | |
| Reversion (CF) | (104,900) | | (903,282) | | | | | | | |
| Total Amortization Equal. Disbursement Reconc | 4,526,674 | | 4,465,219 | | | n/a | 5,588,172 | | n/a | |

| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED) | | | | | | | | | | |
|---|-----------|--|-----------|--|--|--|-----------|--|-----------|--|
| Supreme Court (GF) | 46,630 | | 56,256 | | | | 68,365 | | | |
| Supreme Court (CF) | | | | | | | | | | |
| Court of Appeals (GF) | 126,917 | | 311,771 | | | | 153,350 | | | |
| Court of Appeals (CF) | | | | | | | 34,586 | | | |
| Appellate (GF) | | | | | | | | | 237,516 | |
| Appellate (CF) | | | | | | | | | 38,881 | |
| Judicial Administration (GF) | 169,346 | | 222,210 | | | | 244,231 | | 385,961 | |
| Judicial Administration (CF) | | | | | | | 55,083 | | 71,689 | |
| Language Interpreters | 25,334 | | 137,003 | | | | 35,702 | | 50,382 | |
| Trial Courts - Personal Services (GF) | 1,474,100 | | 2,019,916 | | | | 1,951,950 | | 2,089,636 | |
| Trial Courts - Personal Services (CF) | 319,587 | | | | | | 440,234 | | 818,476 | |
| Probation Personal Services (GF) | 1,076,270 | | 750,000 | | | | 1,226,848 | | 1,782,643 | |
| Probation Personal Services (CF) | | | | | | | | | 289,016 | |
| Probation - Drug Offender Assessment (CF) | | | | | | | 130,878 | | | |
| Probation - Female Offender (CF) | | | | | | | 20,752 | | | |
| Probation - ADDS (CF) | | | | | | | 125,067 | | | |
| Ralph L. Carr Facility (CF) | | | | | | | | | 6,793 | |
| Judicial Training (CF) | | | | | | | | | 4,779 | |
| Collections Investigators (CF) | | | 22,564 | | | | 82,112 | | 120,603 | |
| Judicial Performance (CF) | | | | | | | 4,974 | | 6,455 | |
| Courthouse Security (CF) | | | | | | | 2,179 | | 2,798 | |
| Problem-Solving Courts (CF) | 14,626 | | 21,517 | | | | 51,974 | | 64,169 | |
| Family Friendly Court Program (CF) | | | | | | | 672 | | 764 | |
| | | | | | | | | | | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #3 - District Judge & Staff (CF) | | | | | | | | | 8,107 | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| #5 - Legal FTE (GF) | | | | | | | | | 4,660 | |
| #6 - Self-Represented Litigant Coordinators (CF) | | | | | | | | | 16,419 | |
| #7 - Court Appointed Professional Coord (GF) | | | | | | | | | 2,321 | |
| #8 - Problem-Solving Courts (CF) | | | | | | | | | 11,603 | |
| #9 - Evidence Based Practice FTE (GF) | | | | | | | | | 7,473 | |
| Total Supplemental Amortization Equalization D | 3,252,810 | | 3,541,237 | | 4,628,957 | | 4,628,957 | | 6,021,143 | |
| General Fund | 2,918,597 | | 3,497,156 | | 3,680,446 | | 3,680,446 | | 4,560,592 | |
| Cash Funds | 334,213 | | 44,081 | | 948,511 | | 948,511 | | 1,460,551 | |
| SUPPLEMENTAL AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 2,411,398 | | 3,347,529 | | | | 4,259,422 | | | |
| Common Policy Adjustment | 936,131 | | 894,394 | | | | 369,535 | | | |
| JBC Staff Adjustment | | | (7,330) | | | | | | | |
| Funded Decision Items | | | 24,829 | | | | | | | |
| Reversion (CF) | (94,719) | | (718,185) | | | | | | | |
| Total Supplemental Amortization Equal. Disburs | 3,252,810 | | 3,541,237 | | n/a | | 4,628,957 | | n/a | |
| Total POTS (HLD, STD, Salary Survey, PBP, Ann | 26,144,484 | | 25,578,762 | | 35,151,888 | | 35,151,890 | | 47,148,759 | |
| General Fund | 23,592,403 | | 25,198,642 | | 30,023,532 | | 30,023,533 | | 40,507,046 | |
| Cash Funds | 2,552,081 | | 380,121 | | 5,128,355 | | 5,128,356 | | 6,641,711 | |
| WORKERS' COMPENSATION | | | | | | | | | | |
| Workers' Compensation | 1,647,138 | | 1,672,725 | | | | 1,712,924 | | 1,712,924 | |
| Common Policy Adjustment | | | | | | | | | (385,758) | |
| Total Workers' Compensation (GF) | 1,647,138 | | 1,672,725 | | 1,712,924 | | 1,712,924 | | 1,327,166 | |
| WORKERS' COMPENSATION RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 1,623,687 | | 1,647,138 | | | | 1,672,725 | | | |
| Common Policy Adjustment | 23,451 | | 25,587 | | | | 40,199 | | | |
| July 1st Long Bill Appropriation | 1,647,138 | | 1,672,725 | | | | 1,712,924 | | | |
| Total Workers' Compensation Reconciliation | 1,647,138 | | 1,672,725 | | n/a | | 1,712,924 | | n/a | |
| LEGAL SERVICES | | | | | | | | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|----------------|-----|----------------|-----|-----------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Total Legal Services (GF) | 85,966 | | 122,183 | | 170,259 | | 170,259 | | 170,259 | |
| LEGAL SERVICES RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 226,140 | | 220,110 | | | | 227,130 | | | |
| Common Policy Adjustment | (6,030) | | 7,020 | | | | 4,620 | | | |
| Figure-Setting - FY2013 Xfr of funds to AG | | | | | | | (61,491) | | | |
| July 1st Long Bill Appropriation | 220,110 | | 227,130 | | | | 170,259 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | (134,144) | | (100,663) | | | | | | | |
| Reversion | | | (4,284) | | | | | | | |
| Total Legal Services Reconciliation | 85,966 | | 122,183 | | n/a | | 170,259 | | n/a | |
| GGCC SERVICES | | | | | | | | | | |
| GGCC Billings | 295,960 | | 510,540 | | | | 753,476 | | 753,476 | |
| Common Policy Adjustment | | | | | | | | | (78,013) | |
| Total GGCC Services (GF) | 295,960 | | 510,540 | | 753,476 | | 753,476 | | 675,463 | |
| GGCC SERVICES RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 268,774 | | 295,960 | | | | 510,537 | | | |
| Common Policy Adjustment | 27,186 | | 214,577 | | | | 242,939 | | | |
| July 1st Long Bill Appropriation | 295,960 | | 510,537 | | | | 753,476 | | | |
| Transfer | | | 3 | | | | | | | |
| Total GGCC Services Reconciliation | 295,960 | | 510,540 | | n/a | | 753,476 | | n/a | |
| MULTIUSE NETWORK PAYMENTS | | | | | | | | | | |
| MNT Charges | 270,664 | | 412,501 | | | | 575,849 | | 575,849 | |
| Common Policy Adjustments | | | | | | | | | 609,427 | |
| Total Multiuse Network Payments (GF) | 270,664 | | 412,501 | | 575,849 | | 575,849 | | 1,185,276 | |
| MULTIUSE NETWORK PMTS RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 334,800 | | 270,664 | | | | 412,501 | | | |
| Common Policy Adjustment | (64,136) | | 141,837 | | | | 163,348 | | | |
| Total MNT Reconciliation | 270,664 | | 412,501 | | n/a | | 575,849 | | n/a | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|--|----------------|-----|----------------|-----|-----------------|----------------|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| RISK MANAGEMENT | | | | | | | | | | |
| Risk Management | 65,718 | | 232,018 | | | | 239,318 | | 239,318 | |
| Common Policy Adjustment | | | | | | | | | 375,432 | |
| Total Risk Management (GF) | 65,718 | | 232,018 | | | 239,318 | 239,318 | | 614,750 | |
| RISK MANAGEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 228,335 | | 65,718 | | | | 232,018 | | | |
| Common Policy Adjustments | (162,617) | | 166,300 | | | | 7,300 | | | |
| July 1st Long Bill Appropriation | 65,718 | | 232,018 | | | | 239,318 | | | |
| Total Risk Management Reconciliation | 65,718 | | 232,018 | | | n/a | 239,318 | | n/a | |
| VEHICLE LEASE PAYMENTS | | | | | | | | | | |
| Vehicle Lease Payments | 59,044 | | 56,364 | | | | 72,221 | | 72,221 | |
| | | | | | | | | | | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #12 - Common Policy - Vehicle Lease Replacement | | | | | | | | | 21,218 | |
| Total Vehicle Lease Payments (GF) | 59,044 | | 56,364 | | | 72,221 | 72,221 | | 93,439 | |
| VEHICLE LEASE PAYMENTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 55,966 | | 56,104 | | | | 58,443 | | | |
| Common Policy Adjustment | 138 | | 2,339 | | | | | | | |
| FY2013 Decision Item - Statewide Replacement | | | | | | | 13,778 | | | |
| July 1st Long Bill Appropriation | 56,104 | | 58,443 | | | | 72,221 | | | |
| Supplemental Funding | 2,940 | | (2,099) | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | 20 | | | | | | | |
| Total Vehicle Lease Payments Reconciliation | 59,044 | | 56,364 | | | n/a | 72,221 | | n/a | |
| LEASED SPACE | | | | | | | | | | |
| Leased Space | 1,129,939 | | 1,110,576 | | | | 1,151,863 | | 1,151,863 | |
| Parking Recoveries | 132,265 | | 131,265 | | | | 171,480 | | 171,480 | |
| | | | | | | | | | | |
| FY 2014 Decision Items: | | | | | | | | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|--|------------------|-----|------------------|-----|------------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| #11 - Ralph L. Carr Operating Budget - Lease Consolidation | | | | | | | | | (1,323,343) | |
| Total Leased Space | 1,262,204 | | 1,241,841 | | 1,323,343 | | 1,323,343 | | 0 | |
| General Fund | 1,129,939 | | 1,110,576 | | 1,151,863 | | 1,151,863 | | 0 | |
| Cash Funds | 132,265 | | 131,265 | | 171,480 | | 171,480 | | 0 | |
| LEASED SPACE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 828,175 | | 1,255,283 | | | | 1,285,765 | | | |
| Escalation Factor | | | 30,482 | | | | 37,578 | | | |
| July 1st Long Bill Appropriation | 828,175 | | 1,285,765 | | | | 1,323,343 | | | |
| FY2010/FY2011 - leased space Increase (HB10-13) | 427,108 | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 1,255,283 | | 1,285,765 | | | | 1,323,343 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | 46,137 | | (3,709) | | | | | | | |
| Restriction (CF) | (39,216) | | (40,215) | | | | | | | |
| Total Leased Space Reconciliation | 1,262,204 | | 1,241,841 | | n/a | | 1,323,343 | | n/a | |

| COMMUNICATIONS SERVICES PAYMENTS | | | | | | | | | | |
|---|---------------|--|---------------|--|---------------|--|---------------|--|---------------|--|
| Communication Services Appropriation | 11,377 | | 12,161 | | | | 24,725 | | 24,725 | |
| Common Policy Adjustment | | | | | | | | | (8,022) | |
| Total Communications Services (GF) | 11,377 | | 12,161 | | 24,725 | | 24,725 | | 16,703 | |

| COMMUNICATIONS SERVICES RECONCILIATION | | | | | | | | | | |
|---|---------------|--|---------------|--|------------|--|---------------|--|------------|--|
| Long Bill Appropriation | 10,938 | | 11,377 | | | | 12,161 | | | |
| Common Policy Adjustment | 439 | | 784 | | | | 12,564 | | | |
| July 1st Long Bill Appropriation | 11,377 | | 12,161 | | | | 24,725 | | | |
| Total Communications Services Reconciliation | 11,377 | | 12,161 | | n/a | | 24,725 | | n/a | |

| COFRS MODERNIZATION | | | | | | | | | | |
|---------------------------------------|----------|--|----------|--|------------------|--|------------------|--|------------------|--|
| Communication Services Appropriation | | | | | | | 1,056,857 | | 1,056,857 | |
| Total COFRS Modernization (GF) | 0 | | 0 | | 1,056,857 | | 1,056,857 | | 1,056,857 | |

| COFRS MODERNIZATION RECONCILIATION | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Long Bill Appropriation | | | | | | | 0 | | | |
| Statewide Decision Item | | | | | | | 1,056,857 | | | |
| Total COFRS Modernization Reconciliation | 0 | | 0 | | n/a | | 1,056,857 | | n/a | |
| LEASE PURCHASE | | | | | | | | | | |
| Total Lease Purchases (GF) | 119,878 | | 119,878 | | 119,878 | | 119,878 | | 119,878 | |
| LEASE PURCHASE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 119,878 | | 119,878 | | | | 119,878 | | | |
| Total Lease Purchases Reconciliation | 119,878 | | 119,878 | | n/a | | 119,878 | | n/a | |
| TOTAL CENTRAL APPROP (Excluding Pots) | 3,817,949 | | 4,380,211 | | 6,048,850 | | 6,048,850 | | 5,259,791 | |
| General Fund | 3,685,684 | | 4,248,945 | | 5,877,371 | | 5,877,371 | | 5,259,792 | |
| Cash Funds | 132,265 | | 131,265 | | 171,480 | | 171,480 | | 0 | |
| TOTAL CENTRAL APPROP (Including Pots) | 29,962,433 | | 29,958,973 | | 41,200,738 | | 41,200,740 | | 52,408,550 | |
| General Fund | 27,278,087 | | 29,447,587 | | 35,900,903 | | 35,900,904 | | 45,766,838 | |
| Cash Funds | 2,684,346 | | 511,386 | | 5,299,835 | | 5,299,836 | | 6,641,711 | |

**Judicial Branch
Centrally Administered Programs
Schedule 5 - Line Item to Statute**

This Long Bill Group funds all Branch-wide programs that are administered from the central office for the benefit of the courts, probation and administration functions.

| Long Bill Group Line Item Description | | | |
|---|---|---|---|
| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
| Victim Assistance | This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs. | Trial Court Programs and Probation Programs | C.R.S. § 24-4.2-100.1, et seq. |
| Victim Compensation | This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs. | Trial Court Programs and Probation Programs | C.R.S. § 24-4.1-100.1, et seq. |
| Collections Investigators | This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders. | All Judicial Programs | Section 16-11-101.6, 16-18.5-104, 18-1.3-401(1)(a)(III)(C), 18- |
| Problem-Solving Courts | This line funds the problem-solving court program across the state and includes personal services, operating funds and all federal grants related to the problem-solving court function. | Trial Court Programs and Probation Programs | 13-5-101 and 13-6-101 |
| Language Interpreters | This line pays for language interpretation services in the state's trial courts. | Trial Court Programs and Probation Programs | C.R.S. § 13-90-113 and 13-90-114 |
| Judicial Education | This is a new line as of the FY2013 budget request. It consolidates all Judicial Officer training resources into one cash-funded line. | Trial Court Programs | 13-3-102 C.R.S. |
| Courthouse Security | This line funds the grant program that is managed within the SCA's office and provides Colorado counties with grants in order to help fund ongoing security needs in courthouses across the state. | All Judicial Programs | 13-1-204 C.R.S |
| Courthouse Capital/ Infrastructure Maintenance | This line funds furnishings/technology costs related to new court and probation facilities around the state. Additionally, basic infrastructure maintenance upgrades/replacements are also funded from this line for all court/probation facilities. | All Judicial Programs | 13-3-101 C.R.S |
| Senior Judge | This line funds temporary use of retired or senior judges in cases where standing judges are on vacation, are recused from a case or otherwise cannot preside over a specific case. | Trial Court Programs | 13-3-111 C.R.S |
| Office of Judicial Performance | This line funds the Judicial Performance program in order to provide the public with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance. | Trial Court Programs | 13-5.5-101 C.R.S |
| Family Violence Grants | This line funds grants to organizations which provide legal services to indigent victims of domestic violence. | Trial Court Programs | 14-4-107 C.R.S |
| Family Friendly Courts | Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs. | Trial Court Programs | 13-3-113 C.R.S |
| Child Support Enforcement | This is a grant program from the Department of Human Services which coordinates efforts related to the collection of child support payment and the development of child support policies. | Trial Court Programs | 13-5-140 C.R.S |

**Judicial Branch
Centrally Administered Programs
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--------------------------------|------------|-------------------|-----------|-------------------|-----------|-----------|
| VICTIM ASSISTANCE | | | | | | |
| FY2013 Long Bill | | 16,375,000 | | 16,375,000 | | |
| Victim Assistance Base | | 16,375,000 | - | 16,375,000 | - | - |
| TOTAL VICTIM ASSISTANCE | - | 16,375,000 | - | 16,375,000 | - | - |

| | | | | | | |
|----------------------------------|----------|-------------------|----------|-------------------|----------|----------|
| VICTIM COMPENSATION | | | | | | |
| FY2013 Long Bill | | 12,175,000 | | 12,175,000 | | |
| Victim Compensation Base | | 12,175,000 | - | 12,175,000 | - | - |
| TOTAL VICTIM COMPENSATION | - | 12,175,000 | - | 12,175,000 | - | - |

| | | | | | | |
|---------------------------------------|-------------|------------------|----------|------------------|----------------|----------|
| COLLECTION INVESTIGATORS | | | | | | |
| Personal Services | | | | | | |
| FY13 Personal Services Appropriation | 83.2 | 3,993,213 | | 3,993,213 | | |
| Total Personal Services Base | 83.2 | 3,993,213 | - | 3,993,213 | - | - |
| Operating | | | | | | |
| FY13 Long Bill | | 266,985 | | 266,985 | | |
| Operating Base | - | 266,985 | - | 266,985 | - | - |
| FY13 VALE Grants | | 897,541 | | | 897,541 | |
| VALE Grant Base | - | 897,541 | - | - | 897,541 | - |
| Total Collections Base | 83.2 | 5,157,739 | - | 4,260,198 | 897,541 | - |
| TOTAL COLLECTION INVESTIGATORS | 83.2 | 5,157,739 | - | 4,260,198 | 897,541 | - |

| | | | | | | |
|--------------------------------------|-------------|------------------|----------|------------------|----------|----------|
| PROBLEM-SOLVING COURTS | | | | | | |
| Personal Services | | | | | | |
| FY13 Personal Services Appropriation | | 2,222,670 | - | 2,222,670 | - | |
| <i>FTE</i> | 32.7 | | | 32.7 | | |
| Total Personal Services Base | 32.7 | 2,222,670 | - | 2,222,670 | - | - |
| Operating | | | | | | |
| Base Operating | | 113,300 | - | 113,300 | - | |
| Operating & Travel Base | | 113,300 | - | 113,300 | - | - |

**Judicial Branch
Centrally Administered Programs
Assumptions and Calculations**

| | <i>FTE</i> | <i>Total</i> | <i>GF</i> | <i>CF</i> | <i>RF</i> | <i>FF</i> |
|---|-------------|------------------|------------------|------------------|-----------|-----------|
| FY2014 Decision Items | | | | | | |
| #6 - Problem-Solving Courts - PS | 5.0 | 398,413 | | 398,413 | | |
| #6 - Problem-Solving Courts - OP | | 4,750 | | 4,750 | | |
| Total Decision Items | 5.0 | 403,163 | - | 403,163 | - | - |
| TOTAL PROBLEM-SOLVING COURTS | 37.7 | 2,739,133 | - | 2,739,133 | - | - |
| LANGUAGE INTERPRETERS | | | | | | |
| Personal Services | | | | | | |
| FY13 Personal Services Appropriation | 25.0 | 3,612,739 | 3,376,239 | 236,500 | | |
| Total Personal Services Base | 25.0 | 3,612,739 | 3,376,239 | 236,500 | - | - |
| Operating/VALE Grants | | | | | | |
| Base Operating | | 50,000 | | 50,000 | | |
| Operating & Travel Base | - | 50,000 | - | 50,000 | - | - |
| Total Language Interpreter Base | 25.0 | 3,662,739 | 3,376,239 | 286,500 | - | - |
| TOTAL LANGUAGE INTERPRETERS | 25.0 | 3,662,739 | 3,376,239 | 286,500 | - | - |
| COURTHOUSE SECURITY | | | | | | |
| FY2013 Long Bill | 1.0 | 3,864,989 | - | 3,864,989 | | |
| Annual Adjustment to match schedule 3 | | 844 | | 844 | | |
| Subtotal | 1.0 | 3,865,833 | - | 3,865,833 | - | - |
| TOTAL COURTHOUSE SECURITY | 1.0 | 3,865,833 | - | 3,865,833 | - | - |
| COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT. | | | | | | |
| FY2013 Long Bill | | 1,654,386 | | 1,654,386 | | |
| Special Bill 12-1310 | | 4,703 | | | 4,703 | |
| Annualization of capital outlay | | (1,659,089) | | (1,654,386) | (4,703) | |
| Subtotal | | - | - | - | - | - |

**Judicial Branch
Centrally Administered Programs
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|------------|------------------|---------------|------------------|-----------|-----------|
| Decision Items/Budget Amendments | | | | | | |
| #3 - District Judge & Staff | | 242,750 | | 242,750 | | |
| #5 - Legal FTE | | 7,525 | 7,525 | | | |
| #6 - Self-Represented Litigant Coordinator | | 47,030 | | 47,030 | | |
| #7 - Court Appointed Professional Coordinator | | 5,933 | 5,933 | | | |
| #8 Problem-Solving Courts | | 23,515 | | 23,515 | | |
| #9 - Evidence Based Practices | | 12,879 | 12,879 | | | |
| #10 - Courthouse Capital and Infrastructure Mntce. | | 3,848,500 | | 3,848,500 | | |
| Total Decision Items | | 4,188,132 | 26,337 | 4,161,795 | - | - |
| TOTAL COUNTY COURTHOUSE FURNISHINGS | - | 4,188,132 | 26,337 | 4,161,795 | - | - |
| SENIOR JUDGE PROGRAM | | | | | | |
| FY2013 Long Bill | | 1,500,000 | | 1,500,000 | | |
| FY2013 Base | - | 1,500,000 | - | 1,500,000 | - | - |
| TOTAL SENIOR JUDGE PROGRAM | - | 1,500,000 | - | 1,500,000 | - | - |
| JUDICIAL EDUCATION AND TRAINING | | | | | | |
| FY2013 Long Bill | 2.0 | 1,069,536 | - | 1,069,536 | | |
| Annualization of PY Decision Item | | (125,000) | | (125,000) | | |
| Subtotal | 2.0 | 944,536 | - | 944,536 | - | - |
| Decision Items/Budget Amendments | | | | | | |
| #4 - Procedural Fairness and Leadership Education | | 517,500 | | 517,500 | | |
| Total Decision Items | - | 517,500 | - | 517,500 | - | - |
| TOTAL JUDICIAL EDUCATION AND TRAINING | 2.0 | 1,462,036 | - | 1,462,036 | - | - |
| OFFICE OF JUDICIAL PERFORMANCE EVALUATIONS | | | | | | |
| FY2013 Long Bill | 2.0 | 171,560 | | 171,560 | | |
| Sub -Total Personal Services Base | 2.0 | 171,560 | - | 171,560 | - | - |
| Operating | | | | | | |
| FY2013 Long Bill | | 719,395 | | 719,395 | | |
| SB08-054 Annualization (polling expenses every other year) | | 30,000 | | 30,000 | | |
| Operating & Travel Base | | 749,395 | - | 749,395 | - | - |

**Judicial Branch
Centrally Administered Programs
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|--------------|-------------------|------------------|-------------------|----------------|-----------|
| TOTAL OFFICE OF JUDICIAL PERFORMANCE EVALUA1 | <i>2.0</i> | 920,955 | - | 920,955 | - | |
| FAMILY VIOLENCE GRANTS | | | | | | |
| FY2013 Long Bill | | 628,430 | 458,430 | 170,000 | | |
| Family Violence Base | | 628,430 | 458,430 | 170,000 | - | - |
| TOTAL FAMILY VIOLENCE GRANTS | | 628,430 | 458,430 | 170,000 | - | |
| FAMILY FRIENDLY COURT PROGRAM | | | | | | |
| FY2013 Long Bill | <i>0.5</i> | 375,000 | - | 375,000 | - | |
| Total Family Friendly Base | <i>0.5</i> | 375,000 | - | 375,000 | - | - |
| TOTAL FAMILY FRIENDLY COURT PROGRAM | <i>0.5</i> | 375,000 | - | 375,000 | - | |
| CHILD SUPPORT ENFORCEMENT | | | | | | |
| FY2013 Long Bill | <i>1.0</i> | 90,900 | 30,904 | | 59,996 | |
| FY2013 Base | <i>1.0</i> | 90,900 | 30,904 | - | 59,996 | - |
| TOTAL CHILD SUPPORT ENFORCEMENT | <i>1.0</i> | 90,900 | 30,904 | - | 59,996 | |
| GRAND TOTAL | 152.4 | 53,140,897 | 3,891,910 | 48,291,450 | 957,537 | - |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| VICTIM ASSISTANCE * | | | | | | | | | | |
| Total Victim Assistance | 16,159,199 | | 16,718,575 | | 16,375,000 | | 16,375,000 | | 16,375,000 | |
| Cash Funds | 16,159,199 | | 16,718,575 | | 16,375,000 | | 16,375,000 | | 16,375,000 | |
| VICTIM ASSISTANCE RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 15,095,039 | | 16,375,000 | | | | 15,095,039 | | | |
| Adjustment | 1,064,160 | | 343,575 | | | | 1,279,961 | | | |
| Total Victim Assistance Reconciliation | 16,159,199 | | 16,718,575 | | n/a | | 16,375,000 | | n/a | |

| | | | | | | | | | | |
|--|-------------------|--|-------------------|--|-------------------|--|-------------------|--|-------------------|--|
| VICTIM COMPENSATION * | | | | | | | | | | |
| Total Victim Compensation | 13,123,438 | | 12,346,894 | | 12,175,000 | | 12,175,000 | | 12,175,000 | |
| Cash Funds | 13,123,438 | | 12,346,894 | | 12,175,000 | | 12,175,000 | | 12,175,000 | |
| VICTIM COMPENSATION RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 12,120,121 | | 12,175,000 | | | | 12,120,121 | | | |
| Adjustment (Continuously Approp.- Info only) | 1,003,317 | | 171,894 | | | | 54,879 | | | |
| Total Victim Comp. Reconciliation | 13,123,438 | | 12,346,894 | | n/a | | 12,175,000 | | n/a | |

| COLLECTIONS INVESTIGATORS | | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|--|--|------------------|-------------|------------------|-------------|
| COLLECTIONS PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Collections Assistant | 80,206 | 2.5 | 81,980 | 2.5 | | | 82,906 | 2.6 | 82,906 | 2.6 |
| Collections Investigator | 2,866,252 | 62.6 | 2,899,133 | 64.4 | | | 3,320,773 | 75.2 | 3,320,773 | 75.2 |
| Lead Collection Investigator | 210,459 | 4.0 | 211,068 | 4.0 | | | 212,988 | 4.0 | 212,988 | 4.0 |
| Financial Analysts | 94,182 | 1.5 | 94,182 | 1.5 | | | 94,182 | 1.5 | 94,182 | 1.5 |
| Continuation Salaries | 3,251,099 | 70.5 | 3,286,363 | 72.4 | | | 3,710,849 | 83.2 | 3,710,849 | 83.2 |
| PERA on Continuation Salary | 230,171 | | 233,052 | | | | 376,651 | | 376,651 | |
| Medicare on Continuation Salary | 45,152 | | 45,612 | | | | 53,807 | | 53,807 | |
| Amortization Equalization Disbursement | 74,817 | | 88,074 | | | | 118,747 | | | |
| Supplemental Amortization Equalization Disbursement | 54,597 | | 70,773 | | | | 102,048 | | | |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Other Personal Services: | | | | | | | | | | |
| Contractual Services | 39,000 | | 39,270 | | | | 40,000 | | 40,000 | |
| Retirement / Termination Payouts | 8,046 | | 16,165 | | | | 15,000 | | 15,000 | |
| Overtime Wages | 5,364 | | 3,814 | | | | 5,000 | | 5,000 | |
| Personal Services Subtotal (all above) | 3,708,246 | 70.5 | 3,783,122 | 72.4 | | | 4,422,103 | 83.2 | 4,201,308 | 83.2 |
| POTS Appropriation Expenditures: | | | | | | | | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 98,131 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 82,112 | | | |
| Health/Life/Dental | 433,585 | | 475,717 | | | | 252,988 | | | |
| Short-Term Disability | 5,483 | | 5,780 | | | | 5,330 | | | |
| Difference (Request Year FTE are non-add): | | | | | | | | | | |
| Vacancy Savings | | | | | | | (248,648) | (5.6) | (208,095) | (4.7) |
| Total Collections Personal Services | 4,147,313 | 70.5 | 4,264,619 | 72.4 | 3,993,213 | 83.2 | 4,431,773 | 77.6 | 3,993,213 | 83.2 |
| Cash Funds | 4,147,313 | 70.5 | 4,264,619 | 72.4 | 3,993,213 | 83.2 | 4,431,773 | 77.6 | 3,993,213 | 83.2 |
| COLLECTIONS OPERATING EXPENDITURES | | | | | | | | | | |
| Total Collections Operating Expenditures | 91,754 | | 113,771 | | 266,985 | | 266,985 | | 266,985 | |
| Cash Funds | 91,754 | | 113,771 | | 266,985 | | 266,985 | | 266,985 | |
| COLLECTIONS PROGRAM GRANTS (VALE) | | | | | | | | | | |
| Total Collection Program Grants (RF) | 773,309 | | 748,914 | | 897,541 | | 897,541 | | 897,541 | |
| Total Collections Investigators Program | 5,012,376 | 70.5 | 5,127,303 | 72.4 | 5,157,739 | 83.2 | 5,596,299 | 77.6 | 5,157,739 | 83.2 |
| Cash Funds | 4,239,067 | 70.5 | 4,378,390 | 72.4 | 4,260,198 | 83.2 | 4,698,758 | 77.6 | 4,260,198 | 83.2 |
| Reappropriated Funds | 773,309 | | 748,914 | | 897,541 | | 897,541 | | 897,541 | |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-------------|------------------|-------------|-----------------|-----|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| COLLECTIONS INVESTIGATORS PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 5,179,352 | 83.2 | 5,084,960 | 83.2 | | | 5,082,460 | 83.2 | 5,157,739 | 83.2 |
| Underutilized/Unfunded FTE | | (12.7) | | (10.8) | | | | (5.6) | | (4.7) |
| FY2011 2.5% PERA Reduction | (94,392) | | 94,392 | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | (96,891) | | | | 96,891 | | | |
| Pots Allocation | 51,651 | | 204,243 | | | | 438,560 | | | |
| JBC Figure-Setting Recommendation - .5% Personal Services Reduction | | | | | | | (21,612) | | | |
| July 1st Long Bill Appropriation | 5,136,611 | 70.5 | 5,286,704 | 72.4 | | | 5,596,299 | 77.6 | 5,157,739 | 83.2 |
| TOTAL APPROPRIATION/REQUEST | 5,136,611 | 70.5 | 5,286,704 | 72.4 | | | 5,596,299 | 77.6 | 5,157,739 | 83.2 |
| Over/Under Expenditure: | | | | | | | | | | |
| Restriction | | | (148,630) | | | | | | | |
| Reversion | (124,235) | | (10,771) | | | | | | | |
| Total Collections Investigators Reconciliation | 5,012,376 | 70.5 | 5,127,303 | 72.4 | n/a | | 5,596,299 | 77.6 | 5,157,739 | 83.2 |

| PROBLEM-SOLVING COURTS | | | | | | | | | | |
|---|---------|------|-----------|------|--|--|-----------|------|-----------|------|
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Court Judicial Assistant | 148,879 | 4.8 | 161,426 | 4.8 | | | 184,296 | 5.4 | 184,296 | 5.4 |
| Court Programs Analyst | 30,855 | 0.5 | 64,260 | 0.9 | | | 64,260 | 1.0 | 64,260 | 1.0 |
| Magistrate | 220,080 | 2.0 | 220,080 | 2.0 | | | 220,080 | 2.0 | 220,080 | 2.0 |
| Probation Officer | 193,887 | 3.8 | 378,870 | 6.5 | | | 789,171 | 13.2 | 789,171 | 13.2 |
| Drug Court/Problem Solving Court Coordinator I | 76,922 | 1.2 | 113,015 | 1.5 | | | 113,966 | 1.9 | 113,966 | 1.9 |
| Drug Court/Problem Solving Court Coordinator II | 261,284 | 4.0 | 347,734 | 5.0 | | | 567,468 | 8.3 | 567,468 | 8.3 |
| Support Services | 32,465 | 1.0 | 31,295 | 1.0 | | | 35,184 | 1.0 | 35,184 | 1.0 |
| Continuation Salary Subtotal | 964,372 | 17.2 | 1,316,680 | 21.7 | | | 1,974,425 | 32.7 | 1,974,425 | 32.7 |
| PERA on Continuation Subtotal | 73,035 | | 98,360 | | | | 200,404 | | 200,404 | |
| Medicare on Continuation Subtotal | 13,514 | | 18,314 | | | | 28,629 | | 28,629 | |
| Amortization Equalization Disbursement | 22,327 | | 35,689 | | | | 63,182 | | | |
| Supplemental Amortization Equalization Disbursement | 16,258 | | 28,824 | | | | 54,297 | | | |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Other Personal Services: | | | | | | | | | | |
| Federal Grant | 963,613 | 15.0 | 636,396 | 7.6 | | | - | 0.0 | - | 0.0 |
| Retirement/Termination Payouts | | | | | | | 35,000 | | 35,000 | |
| Unemployment Insurance | 5,685 | | | | | | 2,500 | | 5,000 | |
| Personal Services Subtotal (all above) | 2,058,803 | 32.2 | 2,134,263 | 29.3 | | | 2,358,437 | 32.7 | 2,243,459 | 32.7 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Health/Life Dental | 105,776 | | 171,089 | | | | 99,432 | | | |
| Short-Term Disability | 1,549 | | 2,184 | | | | 3,374 | | | |
| Total Base Personal Services | 2,166,128 | 32.2 | 2,307,536 | 29.3 | | | 2,461,242 | 32.7 | 2,243,459 | 32.7 |
| Difference: (Request Year FTE are non-add) | | | | | | | (21,679) | (0.4) | (20,789) | (0.3) |
| FY 2014 Decision Items: | | | | | | | | | | |
| #5 - Problem Solving Courts (CF) | | | | | | | | | 398,413 | 5.0 |
| Total Decision Items | | | | | | | | | 398,413 | 5.0 |
| Cash Funds | | | | | | | | | 398,413 | 5.0 |
| Total Personal Services | 2,166,128 | 32.2 | 2,307,536 | 29.3 | 2,222,670 | 32.7 | 2,439,563 | 32.3 | 2,621,083 | 37.7 |
| Cash Funds | 1,202,515 | 17.2 | 1,671,140 | 21.7 | 2,222,670 | 32.7 | 2,439,563 | 32.3 | 2,621,083 | 37.7 |
| Federal Funds | 963,613 | 15.0 | 636,396 | 7.6 | - | - | - | - | - | - |
| OPERATING EXPENDITURES | | | | | | | | | | |
| Operating Expenditure Sub-total | 46,530 | | 32,125 | | | | 113,300 | | 113,300 | |
| Federal Grant | 66,051 | | 132,853 | | | | 0 | | 0 | |
| FY2014 Decision Items: | | | | | | | | | | |
| #5 - Problem Solving Courts (CF) | | | | | | | | | 4,750 | |
| Total Operating Expenditures | 112,581 | | 164,978 | | 113,300 | | 113,300 | | 118,050 | |
| Cash Funds | 46,530 | | 32,125 | | 113,300 | | 113,300 | | 118,050 | |
| Federal Funds | 66,051 | | 132,853 | | 0 | | 0 | | 0 | |
| Total Problem-Solving Courts | 2,278,709 | 32.2 | 2,472,514 | 29.3 | 2,335,970 | 32.7 | 2,552,863 | 32.3 | 2,739,133 | 37.7 |
| Cash Funds | 1,249,045 | 17.2 | 1,703,265 | 21.7 | 2,335,970 | 32.7 | 2,552,863 | 32.3 | 2,739,133 | 37.7 |
| Federal Funds | 1,029,663 | 15.0 | 769,249 | 7.6 | 0 | - | 0 | - | 0 | - |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|------------------|-------------|------------------|-------------|-----------------|-----|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PROBLEM-SOLVING COURTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 1,140,654 | 17.2 | 1,115,635 | 17.2 | | | 2,309,513 | 32.7 | 2,335,970 | 32.7 |
| Unfunded/Underutilized FTE | | | | (3.4) | | | | (0.4) | | (0.3) |
| FY2011 2.5% PERA Reduction | (25,019) | | 25,019 | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | (33,904) | | | | 33,904 | | | |
| 0.5% JBC Reduction | | | | | | | (7,447) | | | |
| Federal Grants | | | 782,124 | 11.0 | | | | | | |
| Decision Item Requests | | | | | | | | | 403,163 | 5.0 |
| FY2012 Decision Item - Drug Court | | | 420,639 | 4.5 | | | | | | |
| July 1st Long Bill Appropriation | 1,115,635 | 17.2 | 2,309,513 | 29.3 | | | 2,335,970 | 32.3 | 2,739,133 | 37.7 |
| TOTAL APPROPRIATION/REQUEST | 1,115,635 | 17.2 | 2,309,513 | 29.3 | | | 2,335,970 | 32.3 | 2,739,133 | 37.7 |
| Other Funding Adjustments: | | | | | | | | | | |
| Pot Allocations | 133,410 | | 175,876 | | | | 216,893 | | 0 | |
| Custodial Appropriation | 2,386,053 | 15.0 | | | | | | | | |
| Restriction (FF) | (1,356,389) | | (12,875) | | | | | | | |
| Total Problem-Solving Courts Reconciliation | 2,278,709 | 32.2 | 2,472,514 | 29.3 | n/a | | 2,552,863 | 32.3 | 2,739,133 | 37.7 |

| | | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|--|--|------------------|-------------|------------------|-------------|
| LANGUAGE INTERPRETERS | | | | | | | | | | |
| LANGUAGE INTERPRETER PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Court Interpreter I | 49,416 | 1.0 | | | | | | | 0 | 0.0 |
| Court Interpreter II | 419,326 | 7.3 | 494,153 | 8.3 | | | 509,411 | 8.5 | 509,411 | 8.5 |
| Court Programs Analyst | 79,728 | 1.0 | 81,628 | 1.0 | | | 122,832 | 1.8 | 122,832 | 1.8 |
| Interpreter Scheduler | | | 49,416 | 1.0 | | | 49,416 | 1.0 | 49,416 | 1.0 |
| Managing Court Interpreter | 840,736 | 13.4 | 860,171 | 13.7 | | | 868,554 | 13.8 | 868,554 | 13.8 |
| Continuation Salary Subtotal | 1,389,206 | 22.7 | 1,485,368 | 24.1 | | | 1,550,213 | 25.0 | 1,550,213 | 25.0 |
| PERA on Continuation Subtotal | 106,364 | | 113,787 | | | | 157,347 | | 157,347 | |
| Medicare on Continuation Subtotal | 19,499 | | 20,793 | | | | 22,478 | | 22,478 | |
| Amortization Equalization Disbursement | 31,843 | | 39,711 | | | | 49,607 | | | |
| Supplemental Amortization Equalization Disbursement | 23,005 | | 31,706 | | | | 42,631 | | | |
| Other Personal Services: | | | | | | | | | | |
| Contract Interpreter Services | 1,571,497 | | 1,856,592 | | | | 1,860,000 | | 1,860,000 | |
| Other Employee Benefits | | | 1,580 | | | | | | | |
| Personal Services Subtotal (all above) | 3,141,414 | 22.7 | 3,549,536 | 24.1 | | | 3,682,276 | 25.0 | 3,590,038 | 25.0 |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 43,212 | | | |
| Supplemental Amort. Equal. Disburs (non-add) | | | | | | | 35,702 | | | |
| Health/Life Dental | 136,894 | | 155,405 | | | | 194,953 | | | |
| Short-Term Disability | 2,328 | | 2,602 | | | | 2,798 | | | |
| Total Base Personal Services | 3,280,636 | 22.7 | 3,707,543 | 24.1 | | | 3,880,026 | 25.0 | 3,590,038 | 25.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | (90,623) | (1.5) | (77,299) | (1.3) |
| Total Personal Services | 3,280,636 | 22.7 | 3,707,543 | 25.0 | 3,512,739 | 25.0 | 3,789,403 | 23.5 | 3,512,739 | 25.0 |
| General Fund | 3,280,636 | 22.7 | 3,471,043 | 25.0 | 3,276,239 | 25.0 | 3,552,903 | 23.5 | 3,276,239 | 25.0 |
| Cash Funds | 0 | | 236,500 | | 236,500 | | 236,500 | | 236,500 | |
| LANGUAGE INTERPRETER OPERATING EXPENSES | | | | | | | | | | |
| Operating Expenses | 176,109 | | 216,654 | | 150,000 | | 150,000 | | 150,000 | |
| Total Operating Expenditures | 176,109 | | 216,654 | | 150,000 | | 150,000 | | 150,000 | |
| General Fund | 148,509 | | 189,024 | | 100,000 | | 100,000 | | 100,000 | |
| Cash Funds | 27,600 | | 27,630 | | 50,000 | | 50,000 | | 50,000 | |
| Total Interpreters | 3,456,745 | 22.7 | 3,924,198 | 24.1 | 3,662,739 | 25.0 | 3,939,403 | 23.5 | 3,662,739 | 25.0 |
| General Fund | 3,429,145 | 22.7 | 3,660,068 | 24.1 | 3,376,239 | 25.0 | 3,652,903 | 23.5 | 3,376,239 | 25.0 |
| Cash Funds | 27,600 | | 264,130 | | 286,500 | 0 | 286,500 | | 286,500 | |
| INTERPRETERS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 3,396,568 | 25.0 | 3,428,312 | 25.0 | | | 3,633,821 | 25.0 | 3,662,739 | 25.0 |
| Unfunded FTE | | (2.3) | | (0.9) | | | | (1.5) | | (1.3) |
| FY2011 2.5% PERA Reduction | (29,292) | | 29,292 | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | (37,463) | | | | 37,463 | | | |
| 1.5% JBC Reduction | | | (22,820) | | | | | | | |
| 0.5% JBC Reduction | | | | | | | (8,545) | | | |
| Adjustment | 61,036 | | | | | | | | | |
| FY2012 Decision Item - Spanish Rate Increase | | | 236,500 | | | | | | | |
| July 1st Long Bill Appropriation | 3,428,312 | 22.7 | 3,633,821 | 24.1 | | | 3,662,739 | 23.5 | 3,662,739 | 25.0 |
| TOTAL APPROPRIATION/REQUEST | 3,428,312 | 22.7 | 3,633,821 | 24.1 | | | 3,662,739 | 23.5 | 3,662,739 | 25.0 |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|------------------|-------------|------------------|-------------|-----------------|-----|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Other Funding Adjustments: | | | | | | | | | | |
| Pot Allocations | 210,825 | | 312,750 | | | | 276,664 | | 0 | |
| Restriction | (21,750) | | (22,370) | | | | | | | |
| Over/Under Expenditures | | | | | | | | | | |
| Year-End Transfer | (160,639) | | | | | | | | | |
| Reversion | (3) | | (3) | | | | | | | |
| Total Interpreters Reconciliation | 3,456,745 | 22.7 | 3,924,198 | 24.1 | n/a | | 3,939,403 | 23.5 | 3,662,739 | 25.0 |

| JUDICIAL EDUCATION AND TRAINING (new line FY2013) | | | | | | | | | | | |
|--|----------|--|----------|--|--|------------------|------------|------------------|------------|------------------|------------|
| Staff Development Administrator | | | | | | | 97,248 | 1.0 | 97,248 | 1.0 | |
| Staff Assistant | | | | | | | 49,788 | 1.0 | 49,788 | 1.0 | |
| Continuation Salary Subtotal | | | | | | | 147,036 | 2.0 | 147,036 | 2.0 | |
| PERA | | | | | | | 14,924 | | 14,924 | | |
| Medicare | | | | | | | 2,132 | | 2,132 | | |
| AED | | | | | | | 4,705 | | | | |
| SAED | | | | | | | 4,043 | | | | |
| Personal Services Sub-Total | | | | | | | 172,841 | 2.0 | 164,092 | 2.0 | |
| Contract Services | | | | | | | 50,000 | | 50,000 | | |
| Equipment | | | | | | | 10,000 | | 10,000 | | |
| Other Operating/Training/Conference Costs | | | | | | | 850,000 | | 725,000 | | |
| Total Base Personal Services | | | | | | | 1,082,841 | 2.0 | 949,092 | 2.0 | |
| Difference: (Request Year FTE are non-add) | | | | | | | (13,305) | (0.2) | (4,556) | (0.1) | |
| FY2014 Decision Item: | | | | | | | | | | | |
| # 4 - Procedural Fairness and Leadership Education (CF) | | | | | | | | | 517,500 | 0.0 | |
| Total Judicial Education and Training | 0 | | 0 | | | 1,069,536 | 2.0 | 1,069,536 | 1.8 | 1,462,036 | 2.0 |
| Cash Funds | | | | | | 1,069,536 | 2.0 | 1,069,536 | 1.8 | 1,462,036 | 2.0 |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|---------------|-----|----------------|-----|-----------------|-----|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| JUDICIAL EDUCATION RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | | | n/a | | 0 | | 1,069,536 | 1.8 |
| Unfunded FTE | | | | | | | (0.2) | | | |
| Funded Decision Items | | | | | | | | | | |
| FY2013 - Judicial Education #6 | | | | | | | 1,069,536 | 2.0 | (125,000) | |
| Pot Allocations | | | | | | | 0 | | | |
| July 1st Long Bill Appropriation | | | | | | | 1,069,536 | 1.8 | 944,536 | 1.8 |
| Request Year Decision Items | | | | | | | | | 517,500 | 0.0 |
| Total Judicial Education Reconciliation | 0 | | 0 | | n/a | | 1,069,536 | 1.8 | 1,462,036 | 1.8 |

| COURTHOUSE SECURITY | | | | | | | | | | |
|---|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| Program Manager | 86,106 | 1.0 | 86,106 | 1.0 | | | 86,106 | 1.0 | 86,106 | 1.0 |
| PERA | 6,766 | | 6,404 | | | | 8,740 | | 8,740 | |
| Medicare | 1,222 | | 1,211 | | | | 1,249 | | 1,249 | |
| Amortization Equalization Disbursement | 2,014 | | 2,344 | | | | 2,755 | | | |
| Supplemental Amortization Equalization Disbursement | 1,469 | | 1,884 | | | | 2,368 | | | |
| Personal Services Sub-Total | 97,577 | 1.0 | 97,949 | 1.0 | | | 101,218 | 1.0 | 96,095 | 1.0 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 2,605 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 2,179 | | | |
| Health/Life Dental | 4,633 | | 4,820 | | | | 3,041 | | | |
| Short-Term Disability | 146 | | 152 | | | | 141 | | | |
| Contract Services | | | 47,226 | | | | | | | |
| Grants | 2,634,528 | | 2,785,125 | | | | 3,440,000 | | 3,440,000 | |
| Equipment | 112,945 | | 41,939 | | | | 200,000 | | 200,000 | |
| Other Operating/Training/Conference Costs | 116,406 | | 38,957 | | | | 128,555 | | 129,738 | |
| Total Courthouse Security | 2,966,235 | 1.0 | 3,016,168 | 1.0 | 3,864,989 | 1.0 | 3,872,955 | 1.0 | 3,865,833 | 1.0 |
| Cash Funds | 2,966,235 | 1.0 | 3,016,168 | 1.0 | 3,864,989 | 1.0 | 3,872,955 | 1.0 | 3,865,833 | 1.0 |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|------------------|------------|------------------|------------|-----------------|-----|------------------|------------|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| COURTHOUSE SECURITY RECONCILIATION | | | | | | | | | | |
| July 1st Long Bill Appropriation | 3,194,622 | 1.0 | 3,869,622 | 1.0 | | | 3,864,989 | 1.0 | | |
| Adjustment | | | (4,633) | | | | | | | |
| Pot Allocations | | | | | | | 7,966 | | | |
| Supplemental Funding: | | | | | | | | | | |
| FY 2010 Supplemental/FY2011 Bud Amendment (HB010-1303) | 675,000 | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 3,869,622 | 1.0 | 3,864,989 | 1.0 | | | 3,872,955 | 1.0 | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion/Restriction | (903,387) | | (848,821) | | | | | | | |
| Total Courthouse Security Reconciliation | 2,966,235 | 1.0 | 3,016,168 | 1.0 | n/a | | 3,872,955 | 1.0 | n/a | |

| COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT. | | | | | | | | | | |
|---|------------------|--|----------------|--|------------------|--|------------------|--|--|------------------|
| Courthouse Capital | 2,126,364 | | 616,932 | | | | 1,659,089 | | | 0 |
| Infrastructure Maintenance | 305,703 | | | | | | | | | 0 |
| FY2014 Decision Items | | | | | | | | | | |
| #3 - District Judge & Staff (CF) | | | | | | | | | | 242,750 |
| # 5 - Legal FTE (GF) | | | | | | | | | | 7,525 |
| #6 - Self-Represented Litigant Coordinators (CF) | | | | | | | | | | 47,030 |
| #7 - Court Appointed Professional Coordinator (GF) | | | | | | | | | | 5,933 |
| #8 - Problem-Solving Courts (CF) | | | | | | | | | | 23,515 |
| #9 - Evidence Based Practice FTE (GF) | | | | | | | | | | 12,879 |
| #10 - Courthouse Capital and Infrastructure Mntce. (CF) | | | | | | | | | | 3,848,500 |
| Total Courthouse Capital/Infrastructure Maint. | 2,432,067 | | 616,932 | | 1,654,386 | | 1,659,089 | | | 4,188,132 |
| General Fund | 80,791 | | 143,406 | | | | | | | 26,337 |
| Cash Funds | 2,351,276 | | 473,526 | | 1,654,386 | | 1,654,386 | | | 4,161,795 |
| Reappropriated Funds | | | | | | | 4,703 | | | |

| COURTHOUSE CAPITAL/INFRASTRUCTURE MAINTENANCE RECONCILIATION | | | | | | | | | | |
|---|-------------|--|-------------|--|--|--|-----------|--|--|--|
| Prior Year Long Bill Appropriation | 4,100,000 | | 2,800,000 | | | | 473,526 | | | |
| Annualization of Capital Outlay | (3,100,000) | | (2,800,000) | | | | (473,526) | | | |
| Funded/Requested Decision Items | | | 473,526 | | | | 1,654,386 | | | |
| July 1st Long Bill Appropriation | 1,000,000 | | 473,526 | | | | 1,654,386 | | | |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-----|----------------|-----|-----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY2010 Special Legislation: | | | | | | | | | | |
| HB10-1338 - Probation for 2+ Felonies (GF) | 24,284 | | | | | | | | | |
| HB10-1347 -Misdemeanor Penalties for DUI (GF) | 34,091 | | | | | | | | | |
| HB10-1352 - Changes to Controlled Substance Crimes (GF) | 22,416 | | | | | | | | | |
| FY2011 Decision Item - Courthouse Furnishings | 1,800,000 | | | | | | | | | |
| FY2011 Supplemental - Give back for delayed projects | (435,000) | | | | | | | | | |
| FY2011 Special Bill - HB11-1300, Conservation Easement | | | | | | | | | | |
| HB 11-1300 - Conservation Easement | | | 62,529 | | | | | | | |
| FY12 Supplemental - Giveback of Conservation Easement | | | (52,529) | | | | | | | |
| HB 12-1310 - Probation Cash Fund Consolidation (RF) | | | | | | | 4,703 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | 133,406 | | | | | | | |
| Reversion | (13,724) | | | | | | | | | |
| Total Courthouse Capital/Infrastructure Maint. Reconc. | 2,432,067 | | 616,932 | | n/a | | 1,659,089 | | n/a | |

| SENIOR JUDGE PROGRAM | | | | | | | | | | |
|---|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|
| Operating | 107,309 | | 132,319 | | | | 362,297 | | 362,297 | |
| Judicial Division Trust Fund (HB 98-1361) | 1,485,564 | | 1,216,211 | | | | 1,137,703 | | 1,137,703 | |
| Total Senior Judge Program | 1,592,873 | | 1,348,530 | | 1,500,000 | | 1,500,000 | | 1,500,000 | |
| General Fund | 1,592,873 | | 1,348,530 | | - | | | | | |
| Cash Funds | | | | | 1,500,000 | | 1,500,000 | | 1,500,000 | |

| SENIOR JUDGE PROGRAM RECONCILIATION | | | | | | | | | | |
|--|------------------|--|------------------|--|------------|--|------------------|--|------------|--|
| Prior Year Long Bill Appropriation | 1,894,006 | | 1,894,006 | | | | 1,500,000 | | | |
| FY2011 Supplemental/FY2012 Budget Amendment | (258,680) | | (258,680) | | | | | | | |
| FY2011 JBC Budget-Balancing Action | | | (135,326) | | | | | | | |
| Year-End Transfer | (42,453) | | (56,910) | | | | | | | |
| Reversion | | | (94,560) | | | | | | | |
| Total Senior Judge Program Reconciliation | 1,592,873 | | 1,348,530 | | n/a | | 1,500,000 | | n/a | |

Judicial Branch
Centrally Administered Programs
Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|----------------|------------|----------------|------------|-----------------|------------|------------------|------------|----------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| JUDICIAL PERFORMANCE PROGRAM | | | | | | | | | | |
| JUDICIAL PERFORMANCE PERSONAL SERVICES | | | | | | | | | | |
| Program Administrator | 128,598 | 1.0 | 128,598 | 1.0 | | | 128,598 | 1.0 | 128,598 | 1.0 |
| Administrative Assistant | 67,923 | 1.0 | 70,008 | 1.0 | | | 70,008 | 1.0 | 70,008 | 1.0 |
| Continuation Salary Subtotal | 196,521 | 2.0 | 198,606 | 2.0 | | | 198,606 | 2.0 | 198,606 | 2.0 |
| PERA on Continuation Subtotal | 14,582 | | 14,706 | | | | 20,159 | | 20,159 | |
| Medicare on Continuation Subtotal | 2,764 | | 2,785 | | | | 2,880 | | 2,880 | |
| Amortization Equalization Disbursement | 4,579 | | 5,378 | | | | 6,355 | | | |
| Supplemental Amortization Equalization Disbursement | 3,341 | | 4,321 | | | | 5,462 | | | |
| Personal Services Subtotal (all above) | 221,787 | 2.0 | 225,796 | 2.0 | | | 233,461 | 2.0 | 221,644 | 2.0 |
| Other Professional Services | 13,293 | | 6,872 | | | | 10,000 | | 10,000 | |
| Annual Leave Payments | 0 | | 0 | | | | | | | |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 5,944 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 4,974 | | | |
| Health/Life Dental | 18,392 | | 16,583 | | | | 6,081 | | | |
| Short-Term Disability | 337 | | 352 | | | | 323 | | | |
| Total Continuation Personal Services | 253,809 | 2.0 | 249,602 | 2.0 | | | 249,866 | 2.0 | 231,644 | 2.0 |
| Difference | | | | | | | (5,983) | (0.1) | (5,084) | (0.1) |
| Total Personal Services | 253,809 | 2.0 | 249,602 | 2.0 | 171,560 | 2.0 | 243,883 | 1.9 | 226,560 | 2.0 |
| Cash Funds | 253,809 | 2.0 | 249,602 | 2.0 | 171,560 | 2.0 | 243,883 | 1.9 | 226,560 | 2.0 |
| JUDICIAL PERFORMANCE OPERATING EXPENSES | | | | | | | | | | |
| Total Operating Expenditures | 451,997 | | 397,072 | | 719,395 | | 664,395 | | 694,395 | |
| Cash Funds | 451,997 | | 397,072 | | 719,395 | | 664,395 | | 694,395 | |
| Total Judicial Performance Program | 705,806 | 2.0 | 646,674 | 2.0 | 890,955 | 2.0 | 908,278 | 1.9 | 920,955 | 2.0 |
| Cash Funds | 705,806 | 2.0 | 646,674 | 2.0 | 890,955 | 2.0 | 908,278 | 1.9 | 920,955 | 2.0 |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|----------------|------------|----------------|------------|-----------------|-----|------------------|------------|----------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| JUDICIAL PERFORMANCE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 920,955 | 2.0 | 887,112 | 2.0 | | | 916,353 | 2.0 | 890,955 | 2.0 |
| Underutilized/Unfunded FTE | | | | | | | (0.1) | | (0.1) | |
| FY2011 2.5% PERA Reduction | (3,843) | | 3,843 | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | (4,602) | | | | 4,602 | | | |
| July 1st Long Bill Appropriation | 917,112 | 2.0 | 886,353 | 2.0 | | | 920,955 | 1.9 | 890,955 | 2.0 |
| Special Legislation | | | | | | | | | | |
| SB08-054 - Judicial Performance | (30,000) | | 30,000 | | | | (30,000) | | 30,000 | |
| TOTAL APPROPRIATION/REQUEST | 887,112 | 2.0 | 916,353 | 2.0 | | | 890,955 | 1.9 | 920,955 | 2.0 |
| Salary Pots/Health Benefits Allocation | | | | | | | 17,323 | | 0 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restriction/Reversion | (181,306) | | (269,679) | | | | | | | |
| Total Judicial Performance Reconciliation | 705,806 | 2.0 | 646,674 | 2.0 | n/a | | 908,278 | 1.9 | 920,955 | 2.0 |

| FAMILY VIOLENCE GRANTS | | | | | | | | | | |
|--|----------------|--|----------------|--|----------------|--|----------------|--|----------------|--|
| Family Violence - GF | 870,934 | | 675,000 | | 628,430 | | 628,430 | | 628,430 | |
| General Fund | 750,000 | | 458,430 | | 458,430 | | 458,430 | | 458,430 | |
| Cash Funds | 120,934 | | 216,570 | | 170,000 | | 170,000 | | 170,000 | |
| FAMILY VIOLENCE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 750,000 | | 893,430 | | | | 675,000 | | | |
| JBC Figure-Setting/Budget Balancing adjustment | | | (393,430) | | | | | | | |
| FY2012 JBC Budget Balancing | | | 175,000 | | | | | | | |
| FY2013 Figuresetting - loss of fund balance | | | | | | | (46,570) | | | |
| July 1st Long Bill Appropriation | 750,000 | | 675,000 | | | | 628,430 | | | |
| Special Legislation: | | | | | | | | | | |
| FY 2009 Special Bill - SB09-068 - Funding for DV Services (CF) | 143,430 | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 893,430 | | 675,000 | | | | 628,430 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion/Restriction | (22,496) | | | | | | | | | |
| Total Family Violence Reconciliation | 870,934 | | 675,000 | | n/a | | 628,430 | | n/a | |

**Judicial Branch
Centrally Administered Programs
Schedule 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|-------------|-------------------|-------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FAMILY FRIENDLY COURTS | | | | | | | | | | |
| Total Family Friendly Courts | 249,549 | 0.5 | 244,139 | 0.5 | 375,000 | 0.5 | 375,000 | 0.5 | 375,000 | 0.5 |
| FAMILY FRIENDLY COURTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 375,000 | 0.5 | 375,000 | 0.5 | | | 375,000 | 0.5 | | |
| Reversion/Restriction | (125,451) | | (130,861) | | | | | | | |
| Total Family Friendly Reconciliation | 249,549 | 0.5 | 244,139 | 0.5 | n/a | | 375,000 | 0.5 | n/a | |
| CHILD SUPPORT ENFORCEMENT | | | | | | | | | | |
| Total Child Support Enforcement | 81,126 | 1.0 | 80,282 | 1.0 | 90,900 | 1.0 | 90,900 | 1.0 | 90,900 | 1.0 |
| General Fund | 27,633 | | 27,287 | | 30,904 | | 30,904 | | 30,904 | |
| Reappropriated Funds | 53,493 | 1.0 | 52,995 | 1.0 | 59,996 | 1.0 | 59,996 | 1.0 | 59,996 | 1.0 |
| CHILD SUPPORT ENFORCEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 90,900 | 1.0 | 90,900 | 1.0 | | | 90,900 | 1.0 | | |
| FY2011 2.5% PERA Reduction | (2,036) | | | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | (2,036) | | | | | | | |
| Custodial Appropriation | 54,213 | | 53,830 | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | (873) | | | | | | | | | |
| Restriction | (58,652) | | (58,652) | | | | | | | |
| Reversion (GF) | (2,426) | | (3,617) | | | | | | | |
| Reversion (RF) | | | (143) | | | | | | | |
| Total Child Support Enforcement Reconciliation | 81,126 | 1.0 | 80,282 | 1.0 | n/a | | 90,900 | 1.0 | n/a | |
| TOTAL CENTRALLY ADMINISTERED PROGRAMS | | | | | | | | | | |
| General Fund | 5,880,441 | 22.7 | 5,637,721 | 24.1 | 3,865,573 | 25.0 | 4,142,237 | 23.5 | 3,891,910 | 25.0 |
| Cash Funds | 41,192,150 | 91.2 | 40,008,331 | 97.6 | 44,957,534 | 121.4 | 45,638,276 | 115.1 | 48,291,450 | 126.4 |
| Reappropriated Funds | 826,802 | 1.0 | 801,909 | 1.0 | 957,537 | 1.0 | 962,240 | 1.0 | 957,537 | 1.0 |
| Federal Funds | 1,029,663 | 15.0 | 769,249 | 7.6 | - | - | - | - | - | - |
| *Victim Comp/Victim Assistance money is included for informational purposes and are continuously appropriated by a permanent statute or constituional provision. | | | | | | | | | | |

**Judicial Branch
Ralph L. Carr Justice Center
Schedule 5 - Line Item to Statute**

RALPH L. CARR JUSTICE CENTER

This is a new long bill group effective for FY2013 and funds the operations and maintenance of the Ralph L. Carr Justice Center. The Justice Center was authorized through the passage of SB08-206 and this long bill group is consistent with legislative intent for ongoing building operations.

Long Bill Group Line Item Description

| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
|------------------------|--|--|-----------------------|
| Personal Services | Funds FTE and personal services contract services necessary to operate the Justice Center. | All Judicial Programs | 13-1-204 C.R.S |
| Operating | Funds the operating costs necessary to operate the Justice Center. Operating costs include the management company contract, maintenance and upkeep contract services and Judicial operating expenses for the facility FTE to do their day to day business. | All Judicial Programs | 13-1-204 C.R.S |
| Controlled Maintenance | This line funds an ongoing \$1.0M transfer into a separate controlled maintenance cash fund that was established pursuant to SB08-206. This controlled maintenance fund is designed to build up cash that will fund future controlled maintenance needs of the building. | Ralph L. Carr Justice Center | 13-1-204 C.R.S |

**Judicial Branch
Ralph L. Carr Justice Center
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|------------------|------------------|------------------|----------------|-----------|
| PERSONAL SERVICES | | | | | | |
| FY13 Long Bill | | 994,549 | | 994,549 | | |
| <i>FTE</i> | 2.0 | | | 2.0 | | |
| Total Personal Services Base | 2.0 | 994,549 | - | 994,549 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #11 - Ralph L. Carr Operating - CSP Increase | | 126,437 | | 126,437 | | |
| #11 - Ralph L. Carr Operating - CSP from AG | | 140,000 | | | 140,000 | |
| Total Decision Items | - | 266,437 | - | 126,437 | 140,000 | - |
| TOTAL PERSONAL SERVICES | 2.0 | 1,260,986 | - | 1,120,986 | 140,000 | - |
| OPERATING EXPENSE | | | | | | |
| FY13 Long Bill | | 2,147,060 | | 2,147,060 | | |
| Operating & Travel Base | | 2,147,060 | - | 2,147,060 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #11 - Ralph L. Carr Operating (Utilities, Operating, Parking) | | 1,879,174 | | 1,879,174 | | |
| Total Decision Items | | 1,879,174 | - | 1,879,174 | - | - |
| TOTAL OPERATING | - | 4,026,234 | - | 4,026,234 | - | - |
| LEASED SPACE | | | | | | |
| FY2013 Appropriation | | 1,624,423 | 1,624,423 | | | |
| Operating & Travel Base | | 1,624,423 | 1,624,423 | - | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #11 - Ralph L. Carr Operating | | 431,701 | 431,701 | - | | |
| Total Decision Items | | 431,701 | 431,701 | - | - | - |
| TOTAL LEASED SPACE | - | 2,056,124 | 2,056,124 | - | - | - |
| CONTROLLED MAINTENANCE | | | | | | |
| FY13 Long Bill | | 1,000,000 | | 1,000,000 | | |
| Subtotal | | 1,000,000 | - | 1,000,000 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #11 - Ralph L. Carr Operating | | 1,025,000 | | 1,025,000 | | |
| Total Decision Items | - | 1,025,000 | - | 1,025,000 | - | - |
| TOTAL CONTROLLED MAINTENANCE | - | 2,025,000 | - | 2,025,000 | - | - |
| GRAND TOTAL | 2.0 | 9,368,344 | 2,056,124 | 7,172,220 | 140,000 | - |

**JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY2012 | | APPROP FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|---------------|----------|---------------|----------|----------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Building Manager | | | | | | | 110,000 | 1.0 | 110,000 | 1.0 |
| Building Engineer | | | | | | | 99,000 | 1.0 | 99,000 | 1.0 |
| Continuation Salary Subtotal | | | | | | | 209,000 | 2.0 | 209,000 | 2.0 |
| PERA on Continuation Subtotal | | | | | | | 21,214 | | 21,214 | |
| Medicare on Continuation Subtotal | | | | | | | 3,031 | | 3,031 | |
| Amortization Equalization Disbursement | | | | | | | 6,688 | | | |
| Supplemental Amortization Equalization Disbursement | | | | | | | 5,748 | | | |
| Other Personal Services: | | | | | | | | | | |
| Colorado State Patrol Contract | | | | | | | 583,563 | | 583,563 | |
| Other Contractual Services | | | | | | | 185,000 | | 185,000 | |
| Base Personal Services Total | | | | | | | 1,014,243 | 2.0 | 1,001,807 | 2.0 |
| General Fund | | | | | | | | | | |
| Cash Funds | | | | | | | 1,014,243 | 2.0 | 1,001,807 | 2.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | | | | |
| | | | | | | | (19,694) | (0.2) | (7,258) | (0.1) |
| FY 2014 Decision Items: | | | | | | | | | | |
| #11 - Ralph L. Carr Operating Budget | | | | | | | | | | |
| Colorado State Patrol - Increase over FY2013 | | | | | | | | | 126,437 | |
| Colorado State Patrol - Funding from AG | | | | | | | | | 140,000 | |
| Decision Item Total | | | | | | | | | 266,437 | |
| Cash Funds | | | | | | | | | 126,437 | |
| Reappropriated Funds | | | | | | | | | 140,000 | |
| Total Personal Services | 0 | 0 | 0 | 0 | 994,549 | 2.0 | 994,549 | 1.8 | 1,260,986 | 2.0 |
| Cash Funds | | | | | 994,549 | 2.0 | 994,549 | 1.8 | 1,120,986 | 2.0 |
| Reappropriated Funds | | | | | 0 | | 0 | | 140,000 | |
| PERSONAL SERVICES RECONCILIATION | | | | | | | | | | |
| Personal Services Appropriation: | | | | | | | | | | |
| Previous Year Long Bill Appropriation | | | | | | | 0 | 0.0 | 994,549 | 2.0 |
| Unfunded FTE | | | | | | | | (0.2) | | (0.1) |

**JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY2012 | | APPROP FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|---|---------------|-----|----------------|-----|------------------|-----|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Funded Decision Items | | | | | | | 994,549 | 2.0 | | |
| July 1st Long Bill Appropriation/Request | | | | | | | 994,549 | 1.8 | 994,549 | 2.0 |
| Request Year Decision items | | | | | | | | | 266,437 | |
| Total Personal Services Reconciliation | 0 | | 0 | | n/a | | 994,549 | 1.8 | 1,260,986 | 2.0 |
| OPERATING EXPENDITURES | | | | | | | | | | |
| General Operating | | | | | | | 4,360 | | 4,360 | |
| Utilities | | | | | | | 270,000 | | 270,000 | |
| Parking | | | 85,424 | | | | 200,700 | | 200,700 | |
| Contract Services | | | | | | | 785,000 | | 785,000 | |
| Management Company | | | | | | | 887,000 | | 887,000 | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #11 - Ralph L. Carr Operating Budget | | | | | | | | | | |
| Operating Contract Cost Increase | | | | | | | | | 1,439,874 | |
| Parking Garage Increase | | | | | | | | | 49,300 | |
| Utilities | | | | | | | | | 390,000 | |
| Total Operating Expenditures (GF) | 0 | | 85,424 | | 2,147,060 | | 2,147,060 | | 4,026,234 | |
| Cash Funds | | | 85,424 | | 2,147,060 | | 2,147,060 | | 4,026,234 | |
| OPERATING RECONCILIATION | | | | | | | | | | |
| July 1st Long Bill Appropriation | | | 0 | | | | | | | |
| Funded Decision Items | | | | | | | 2,147,060 | | | |
| Supplemental Funding: | | | 120,105 | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | | | 120,105 | | | | 2,147,060 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restricted | | | (34,681) | | | | | | | |
| Year End Transfer | | | | | | | | | | |
| Reversion | | | | | | | | | | |
| Total Operating Reconciliation | 0 | | 85,424 | | n/a | | 2,147,060 | | n/a | |

**JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3**

| ITEMS | ACTUAL FY2011 | | ACTUAL FY2012 | | APPROP FY 2013 | | ESTIMATE FY 2013 | | REQUEST FY 2014 | |
|--|---------------|-----|---------------|-----|------------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| LEASED SPACE | | | | | | | | | | |
| Existing Leases: Transfer from Other Agencies | | | | | | | | | | |
| Judicial | | | | | | | | | 1,151,863 | |
| Public Defender | | | | | | | | | 391,830 | |
| Office of Child's Representative | | | | | | | | | 44,850 | |
| Alternate Defense Counsel | | | | | | | | | 35,880 | |
| | | | | | | | | | | |
| FY2014 Decision Items: | | | | | | | | | | |
| #11 - Ralph L. Carr Operating Budget | | | | | | | | | 431,701 | |
| | | | | | | | | | | |
| Total Leased Space | 0 | | 0 | | 0 | | 0 | | 2,056,124 | |
| General Fund | | | | | | | | | 2,056,124 | |
| Cash Funds | | | | | | | | | 0 | |
| | | | | | | | | | | |
| LEASED SPACE RECONCILIATION | | | | | | | | | | |
| July 1st Long Bill Appropriation | | | | | | | | | | |
| Request Year Decision Item | | | | | | | | | | |
| Total Leased Space Reconciliation | 0 | | 0 | | n/a | | 0 | | n/a | |
| | | | | | | | | | | |
| CONTROLLED MAINTENANCE | | | | | | | | | | |
| Controlled Maintenance Payment | 0 | | 0 | | | | 1,000,000 | | 1,000,000 | |
| | | | | | | | | | | |
| FY2014 Decision Items: | | | | | | | | | | |
| #11 - Ralph L. Carr Operating Budget | | | | | | | | | 1,025,000 | |
| | | | | | | | | | | |
| Total Controlled Maintenance | 0 | | 0 | | 1,000,000 | | 1,000,000 | | 2,025,000 | |
| Cash Funds | | | | | | | 1,000,000 | | 1,000,000 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| CONTROLLED MAINTENANCE RECONCILIATION | | | | | | | | | | |
| July 1st Long Bill Appropriation | | | | | | | | | | |
| Funded Decision Items | | | | | | | 1,000,000 | | | |
| Total Controlled Maintenance Reconciliation | 0 | | 0 | | n/a | | 1,000,000 | | n/a | |
| | | | | | | | | | | |
| TOTAL RALPH L. CARR JUSTICE CENTER | | | | | | | | | | |
| | 0 | | 85,424 | | 4,141,609 | 2.0 | 4,141,609 | 1.8 | 9,368,344 | 2.0 |
| General Fund | | | | | | | 0 | | 2,056,124 | |
| Cash Funds | | | 85,424 | | 4,141,609 | 2.0 | 4,141,609 | 1.8 | 7,172,220 | 2.0 |
| Reappropriated Funds | | | | | | | | | 140,000 | |

**Judicial Branch
Trial Courts
Schedule 5 - Line Item to Statute**

TRIAL COURTS

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

Long Bill Group Line Item Description

| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
|---|---|--|---|
| Trial Court Programs | This line funds both the personnel and operating costs for all trial court FTE. This includes judges, court clerks, administrative staff, bailiffs, and all other staff that is essential to running the courts. All operating costs of all 22 districts are funded from this line as well. | Trial Court Programs | Article VI, Colo. Const., C.R.S. § 13-5-101, et seq., and 13-6-101, et seq. |
| Capital Outlay | This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff. | Trial Court Programs | C.R.S. § 13-3-105 and 108 |
| Court Costs, Jury Costs and Court-Appointed Counsel Costs | This line pays for all statutorily-mandated expenses such as court-appointed counsel, jury costs (mileage & daily stipend for jurors), and costs associated with convening a grand jury and other such necessary costs. | Trial Court Programs | C.R.S. Tittles 12,13,14,15,19,22,25 and 27 |
| District Attorney Mandated Costs | This line pays for required costs associated with prosecuting cases from the DA's office. This line is requested and administered by the Colorado District Attorney's Council (CDAC). | Trial Court Programs | C.R.S. § 16-18-101 |
| Federal Funds and Other Grants | This line supports various Trial Court grant programs. | Trial Court Programs | C.R.S. § 13-3-101, et seq. |

**Judicial Branch
Trial Court Programs
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | - | FF |
|---|----------------|--------------------|-------------------|-------------------|------------------|-----------|
| PERSONAL SERVICES | | | | | | |
| FTE | | 116,353,751 | 92,758,394 | 22,495,357 | 1,100,000 | - |
| <i>FTE</i> | <i>1,794.1</i> | | <i>1,435.8</i> | <i>358.3</i> | - | - |
| Prior Year Anniversary (annualized) | | - | | | - | - |
| ICCES Annualization | | 1,048,066 | 5,146 | 1,042,920 | | |
| FY2012 Budget Balancing Fund Mix Adj - Oral Nutrition | | - | | - | | |
| FY13 JBC Figure-Setting Recommendations | | - | | | | |
| Total Personal Services Base | <i>1,794.1</i> | 117,401,817 | 92,763,540 | 23,538,277 | 1,100,000 | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #2 - District Judges and Staff | <i>8.0</i> | 622,105 | | 622,105 | | |
| #6 - Self-Represented Litigant Coordinators | <i>10.0</i> | 563,803 | | 563,803 | | |
| Total Decision Items | <i>18.0</i> | 1,185,908 | - | 1,185,908 | - | - |
| FY2014 Personal Services Base | | 118,587,725 | 92,763,540 | 24,724,185 | 1,100,000 | - |
| | <i>1,812.1</i> | | <i>1,435.8</i> | <i>376.3</i> | - | - |
| OPERATING EXPENSE | | | | | | |
| HB 12-1310 Criminal Omnibus | | 6,895,767 | | 6,895,767 | - | - |
| FY2012 Budget Balancing Fund Mix Adj - Oral Nutrition | | - | | - | | |
| FY13 JBC Figure-Setting Recommendations | | - | | | | |
| Trial Court Operating Base | | 6,895,767 | - | 6,895,767 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| #2 - District Judges and Staff | | 8,100 | | 8,100 | | |
| #6 - Self-Represented Litigant Coordinators | | 60,050 | | 60,050 | | |
| Total Decision Items | | 68,150 | - | 68,150 | - | - |
| Operating & Travel Base | | 6,963,917 | - | 6,963,917 | - | - |
| TOTAL PERSONAL SERVICES/OPERATING | 1,812.1 | 125,551,642 | 92,763,540 | 31,688,102 | 1,100,000 | - |

**Judicial Branch
Trial Court Programs
Assumptions and Calculations**

COURT COSTS, JURY COSTS, & CAC

| | | | | | | |
|---|---|------------|------------|---------|---|---|
| HB 12-1310 Criminal Omnibus | - | 15,594,352 | 15,109,352 | 485,000 | | |
| FY13 JBC Figure-Setting Recommendations | | - | | | | |
| Mandated Cost Base | - | 15,594,352 | 15,109,352 | 485,000 | - | - |

| | | | | | | |
|---|----------|-------------------|-------------------|----------------|----------|----------|
| TOTAL COURT COSTS, JURY COSTS, & CAC | - | 15,594,352 | 15,109,352 | 485,000 | - | - |
|---|----------|-------------------|-------------------|----------------|----------|----------|

DISTRICT ATTORNEY MANDATED COSTS

| | | | | | | |
|-----------------------------|--|-----------|-----------|---------|---|---|
| HB 12-1310 Criminal Omnibus | | 2,264,449 | 2,124,449 | 140,000 | - | - |
| DA Request Year Adjustment | | 67,932 | 47,932 | 20,000 | - | - |
| DA Mandated Base | | 2,332,381 | 2,172,381 | 160,000 | - | - |

| | | | | | | |
|---|--|------------------|------------------|----------------|----------|----------|
| TOTAL DISTRICT ATTORNEY MANDATED COSTS | | 2,332,381 | 2,172,381 | 160,000 | - | - |
|---|--|------------------|------------------|----------------|----------|----------|

FEDERAL FUNDS AND OTHER GRANTS

| | | | | | | |
|-----------------------------|-------------|-----------|---|------------|------------|------------|
| HB 12-1310 Criminal Omnibus | | 2,900,000 | | 975,000 | 300,000 | 1,625,000 |
| <i>FTE</i> | <i>14.0</i> | | | <i>3.0</i> | <i>6.0</i> | <i>5.0</i> |
| Federal Funds/Grants Base | <i>14.0</i> | 2,900,000 | - | 975,000 | 300,000 | 1,625,000 |

| | | | | | | |
|---|-------------|------------------|----------|----------------|----------------|------------------|
| TOTAL FEDERAL FUNDS AND OTHER GRANTS | 14.0 | 2,900,000 | - | 975,000 | 300,000 | 1,625,000 |
|---|-------------|------------------|----------|----------------|----------------|------------------|

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--------------------------------|-------------------|--------------|-------------------|--------------|----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| District Judge | 21,679,572 | 168.5 | 22,440,928 | 174.3 | | | 22,633,248 | 176.0 | 22,633,248 | 176.0 |
| County Judge | 10,896,297 | 88.4 | 11,078,524 | 89.9 | | | 11,217,557 | 91.2 | 11,217,557 | 91.2 |
| Judge Position Subtotal | 32,575,869 | 257.0 | 33,519,452 | 264.2 | | | 33,850,805 | 267.2 | 33,850,805 | 267.2 |
| Magistrate | 6,184,240 | 56.1 | 6,310,823 | 57.2 | | | 6,607,902 | 60.1 | 6,607,902 | 60.1 |
| Water Referee | 264,011 | 2.4 | 279,032 | 2.5 | | | 465,469 | 4.2 | 465,469 | 4.2 |
| Account Clerk | 784,888 | 17.7 | 810,149 | 19.1 | | | 787,972 | 18.8 | 787,972 | 18.8 |
| Accountant I | 59,376 | 1.0 | 59,376 | 1.0 | | | 59,376 | 1.0 | 59,376 | 1.0 |
| Accountant II | 75,900 | 1.0 | 75,900 | 1.0 | | | 75,900 | 1.0 | 75,900 | 1.0 |
| Administrative Assistant | 184,152 | 2.0 | 173,015 | 2.0 | | | 175,272 | 2.0 | 175,272 | 2.0 |
| Administrative Specialist I | 469,548 | 9.7 | 571,278 | 12.3 | | | 550,945 | 12.0 | 550,945 | 12.0 |
| Administrative Specialist II | 603,753 | 11.0 | 578,491 | 10.6 | | | 579,520 | 10.9 | 579,520 | 10.9 |
| Administrative Specialist III | 189,252 | 3.0 | 189,252 | 3.0 | | | 189,252 | 3.0 | 189,252 | 3.0 |
| ADR Managing Mediator | 18,858 | 0.4 | 42,306 | 0.7 | | | 23,448 | 0.4 | 23,448 | 0.4 |
| Auxiliary Services | 336,031 | 12.2 | 241,694 | 8.5 | | | | | - | - |
| Bailiff | 1,651 | 0.1 | 1,454 | 0.1 | | | | | - | - |
| Clerk of Court I | 492,876 | 10.7 | 509,670 | 11.0 | | | 552,373 | 11.9 | 552,373 | 11.9 |
| Clerk of Court II | 714,706 | 14.2 | 552,309 | 11.1 | | | 594,060 | 12.0 | 594,060 | 12.0 |
| Clerk of Court III | 1,034,234 | 18.0 | 1,111,611 | 19.4 | | | 1,267,178 | 22.4 | 1,267,178 | 22.4 |
| Clerk of Court IV | 527,154 | 7.9 | 528,451 | 7.9 | | | 584,256 | 9.0 | 584,256 | 9.0 |
| Clerk of Court VI | 82,812 | 1.0 | 69,240 | 1.0 | | | 69,240 | 1.0 | 69,240 | 1.0 |
| Clerk of Court VII | 469,275 | 5.4 | 511,991 | 6.0 | | | 511,992 | 6.0 | 511,992 | 6.0 |
| Clerk of Court VIII | 339,508 | 3.7 | 361,317 | 4.1 | | | 360,372 | 4.0 | 360,372 | 4.0 |
| Collections Assistant | 2,028 | 0.1 | | | | | | | - | - |
| Collections Investigator | 39,932 | 0.7 | 11,503 | 0.1 | | | | | - | - |
| Court Judicial Assistant | 30,930,235 | 844.1 | 31,093,597 | 862.8 | | | 29,999,280 | 796.7 | 30,249,280 | 796.7 |
| Court Operations Specialist | 135,033 | 2.6 | 123,182 | 2.7 | | | | | - | - |
| Court Reporter I (uncertified) | 338,694 | 8.0 | 303,443 | 7.2 | | | 252,276 | 6.0 | 252,276 | 6.0 |
| Court Reporter I (Real-Time) | 322,241 | 5.2 | 487,728 | 8.2 | | | 648,108 | 11.0 | 648,108 | 11.0 |
| Court Reporter II (certified) | 3,349,506 | 57.8 | 2,447,370 | 43.1 | | | 6,190,286 | 118.1 | 6,190,286 | 118.1 |
| Court Reporter II (Real-Time) | 1,036,605 | 16.4 | 1,728,301 | 27.4 | | | 1,938,164 | 31.2 | 1,938,164 | 31.2 |
| District Administrator I | | | 41,249 | 0.5 | | | 151,248 | 2.0 | 151,248 | 2.0 |
| District Administrator II | 358,839 | 3.8 | 358,042 | 3.9 | | | 368,292 | 4.0 | 368,292 | 4.0 |
| District Administrator III | 830,772 | 8.1 | 885,459 | 8.7 | | | 810,588 | 8.0 | 810,588 | 8.0 |
| District Administrator IV | 588,456 | 5.0 | 484,256 | 4.1 | | | 587,364 | 5.0 | 587,364 | 5.0 |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|----------------|-------------------|----------------|----------------|-----|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| District Administrator V | 493,339 | 4.1 | 462,152 | 4.0 | | | 343,452 | 3.0 | 343,452 | 3.0 |
| Family Court Facilitator | 1,260,404 | 21.2 | 1,299,454 | 21.6 | | | 1,322,340 | 22.0 | 1,322,340 | 22.0 |
| Information Systems Specialist I | 56,844 | 1.0 | 56,844 | 1.0 | | | | | - | - |
| Judicial Programs Operations Specialist | 3,775 | 0.1 | | | | | | | - | - |
| Jury Commissioner I | 682,994 | 13.0 | 696,622 | 13.2 | | | 658,813 | 12.5 | 658,813 | 12.5 |
| Juvenile Programs Coordinator | 77,148 | 1.0 | 76,692 | 1.0 | | | | | - | - |
| Law Clerk | 2,473,508 | 62.6 | 2,744,302 | 70.5 | | | 6,606,242 | 166.9 | 6,606,242 | 166.9 |
| Legal Research Attorney | 499,935 | 7.9 | 602,468 | 9.6 | | | 187,332 | 3.0 | 187,332 | 3.0 |
| Managing Court Reporter | 233,913 | 3.2 | 215,244 | 3.0 | | | 144,168 | 2.0 | 144,168 | 2.0 |
| Managing Court Reporter (Real Time) | 345,319 | 4.7 | 444,787 | 6.0 | | | 520,632 | 7.0 | 520,632 | 7.0 |
| Pro Se Case Manager | 61,570 | 1.2 | 68,197 | 1.3 | | | 606,240 | 12.0 | 606,240 | 12.0 |
| Probate Examiner | 53,880 | 1.0 | 53,880 | 1.0 | | | 53,880 | 1.0 | 53,880 | 1.0 |
| Problem Solving Court Coordinator II | 25,957 | 0.4 | 72,920 | 1.2 | | | | | - | - |
| Professional Services | 42,492 | 1.0 | 77,431 | 1.5 | | | | | - | - |
| Program Administrator II | | | 25,435 | 0.5 | | | 27,978 | 0.5 | 27,978 | 0.5 |
| Protective Proceedings Monitor | | | | | | | 875,976 | 19.0 | 875,976 | 19.0 |
| Scheduler, ODR | 4,718 | 0.2 | 57,562 | 1.9 | | | 33,120 | 1.0 | 33,120 | 1.0 |
| Specialist | 2,062,832 | 43.6 | 2,214,443 | 47.4 | | | 2,088,863 | 45.5 | 2,088,863 | 45.5 |
| Staff Assistant I | 59,844 | 1.0 | | | | | | | - | - |
| Supervisor I | 2,452,605 | 45.9 | 2,413,451 | 45.7 | | | 2,626,890 | 49.8 | 2,626,890 | 49.8 |
| Supervisor II | 640,021 | 9.7 | 674,514 | 10.6 | | | 716,856 | 11.0 | 716,856 | 11.0 |
| Support Services | 88,699 | 2.6 | 89,880 | 2.9 | | | 105,002 | 3.5 | 105,002 | 3.5 |
| Telecommunications Coordinator | | | 59,844 | 1.0 | | | | | - | - |
| | | | | | | | | | - | - |
| Employee Contracts (previously shown in FTE detail) | | | | | | | | | - | - |
| Court Reporters - Visiting Judges | 34,814 | 0.4 | 48,801 | 1.0 | | | 55,000 | 1.5 | 55,000 | 1.5 |
| Rural Bailiffs | 97,943 | 3.0 | 210,109 | 6.0 | | | 130,000 | 4.1 | 130,000 | 4.1 |
| Court Reporters - Sr Judges | 4,307 | 0.1 | 393 | - | | | 3,000 | 0.2 | 3,000 | 0.2 |
| Non-Judge Position Subtotal | 62,521,426 | 1,358.2 | 63,606,915 | 1,398.9 | | | 71,505,916 | 1,527.0 | 71,755,916 | 1,527.0 |
| Continuation Salary Subtotal | 95,097,296 | 1,615.2 | 97,126,367 | 1,663.1 | | | 105,356,721 | 1,794.1 | 105,606,721 | 1,794.1 |
| PERA on Continuation Subtotal | 8,386,033 | | 8,360,693 | | | | 11,881,870 | | 11,907,245 | |
| Medicare on Continuation Subtotal | 1,264,852 | | 1,298,476 | | | | 1,527,672 | | 1,531,297 | |
| Amortization Equalization Disbursement | 2,151,337 | | 2,427,937 | | | | 3,032,907 | | | |
| Supplemental Amortization Equalization Disbursement | 1,527,663 | | 1,856,388 | | | | 2,474,175 | | | |
| | | | | | | | | | | |
| Other Personal Services: | | | | | | | | | | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|----------------------------------|-----------------|-----|----------------|-----|----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Broomfield County Staff | 268,015 | | 220,359 | | | | 200,000 | | - | |
| Overtime Wages | 171,271 | | 191,212 | | | | 180,000 | | 180,000 | |
| Retirement / Termination Payouts | 599,366 | | 544,801 | | | | 700,000 | | 700,000 | |
| Consulting Services | 256,603 | | 152,033 | | | | 200,000 | | 200,000 | |
| Unemployment Insurance | 173,630 | | 163,406 | | | | 100,000 | | 100,000 | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Indigent Mediation | 218,885 | | 206,649 | | | | 198,000 | | 198,000 | |
| Other Employee Benefits | 4,337 | | 6,028 | | | | 6,000 | | 6,000 | |
| Federal Grants | 1,033,843 | | 1,036,912 | | | | 1,100,000 | | 1,100,000 | |
| Personal Services Subtotal (all above) | 111,153,131 | 1,615.2 | 113,591,259 | 1,663.1 | | | 126,957,345 | 1,794.1 | 121,529,264 | 1,794.1 |
| General Fund | 92,870,186 | 1,345.3 | 93,742,497 | 1,344.3 | | | 103,361,988 | 1,435.8 | 96,890,987 | 1,435.8 |
| Cash Funds | 17,249,102 | 269.9 | 18,811,850 | 318.8 | | | 22,495,357 | 358.3 | 23,538,277 | 358.3 |
| Reappropriated Funds | 1,033,843 | 0.0 | 1,036,912 | 0.0 | | | 1,100,000 | 0.0 | 1,100,000 | 0.0 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey - GF (non-add) | - | | | | | | 5,146 | | - | |
| Salary Survey - CF (non-add) | - | | | | | | 1,042,920 | | - | |
| Amortization Equalization Disbursement - GF (non-add) | | | | | | | 2,362,538 | | | |
| Amortization Equalization Disbursement - CF (non-add) | | | | | | | 526,118 | | | |
| Supplemental Amortization Equalization Disbursement - GF (non-add) | | | | | | | 1,951,950 | | | |
| Supplemental Amortization Equalization Disbursement - CF (non-add) | | | | | | | 440,234 | | | |
| Health/Life/Dental (GF) | 8,164,406 | | 10,375,477 | | | | 11,196,518 | | | |
| Health/Life/Dental (CF) | 1,551,990 | | | | | | 996,748 | | | |
| Short-Term Disability (GF) | 74,042 | | 112,257 | | | | 152,957 | | | |
| Short-Term Disability (CF) | 32,287 | | | | | | 28,574 | | | |
| Base Personal Services Total | 120,975,857 | 1,615.2 | 124,078,993 | 1,663.1 | | | 140,380,209 | 1,794.1 | 121,529,264 | 1,794.1 |
| General Fund | 101,108,635 | 1,345.3 | 104,230,231 | 1,344.3 | | | 114,716,610 | 1,435.8 | 96,890,987 | 1,435.8 |
| Cash Funds | 18,833,379 | 269.9 | 18,811,850 | 318.8 | | | 24,563,599 | 358.3 | 23,538,277 | 358.3 |
| Reappropriated Funds | 1,033,843 | | 1,036,912 | | | | 1,100,000 | | 1,100,000 | |
| Difference: (Request Year FTE are non-add) | | | | | | | (5,322,754) | (113.7) | (4,127,447) | (87.8) |
| FY 2014 Decision Items: | | | | | | | | | | |
| #2 - New District Judges & Staff (CF) | | | | | | | | | 622,105 | 8.0 |
| #6 - Self-Represented Litigant Coordinators (CF) | | | | | | | | | 563,803 | 10.0 |
| Total Decision Items | | | | | | | | | 1,185,908 | 18.0 |
| Cash Funds | | | | | | | | | 1,185,908 | 18.0 |
| Total Personal Services | 120,975,857 | 1,615.2 | 124,078,993 | 1,663.1 | 116,353,751 | 1,794.1 | 135,057,454 | 1,680.5 | 118,587,725 | 1,812.1 |
| General Fund | 101,108,635 | 1,345.3 | 104,230,231 | 1,344.3 | 92,758,394 | 1,435.8 | 109,393,856 | 1,322.2 | 92,763,540 | 1,453.8 |
| Cash Funds | 18,833,379 | 269.9 | 18,811,850 | 318.8 | 22,495,357 | 358.3 | 24,563,599 | 358.3 | 24,724,185 | 358.3 |
| Reappropriated Funds | 1,033,843 | | 1,036,912 | | 1,100,000 | - | 1,100,000 | | 1,100,000 | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| OPERATING EXPENDITURES | | | | | | | | | | |
| FY 2014 Decision Items: | | | | | | | | | | |
| #2 - New District Judges & Staff (CF) | | | | | | | | | | 8,100 |
| #6 - Self-Represented Litigant Coordinators (CF) | | | | | | | | | | 60,050 |
| Total Operating Expenditures | 7,350,888 | | 8,211,017 | | 6,895,767 | | 6,895,767 | | 6,963,917 | |
| General Fund | 244,298 | | 34,298 | | 0 | | 0 | | 0 | |
| Cash Funds | 7,106,590 | | 8,176,719 | | 6,895,767 | | 6,895,767 | | 6,963,917 | |
| TOTAL TRIAL COURT PROGRAM LINE | 128,326,744 | 1615.2 | 132,290,010 | 1663.1 | 123,249,518 | 1794.1 | 141,953,221 | 1680.5 | 125,551,642 | 1812.1 |
| General Fund | 101,352,933 | 1345.3 | 104,264,529 | 1344.3 | 92,758,394 | 1435.8 | 109,393,856 | 1322.2 | 92,763,540 | 1453.8 |
| Cash Funds | 25,939,969 | 269.9 | 26,988,570 | 318.8 | 29,391,124 | 358.3 | 31,459,366 | 358.3 | 31,688,102 | 358.3 |
| Reappropriated Funds | 1,033,843 | | 1,036,912 | | 1,100,000 | | 1,100,000 | | 1,100,000 | |
| TRIAL COURT PROGRAM RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 125,803,008 | 1,884.2 | 115,739,755 | 1,711.5 | | | 118,380,408 | 1,748.6 | 123,249,518 | 1,794.1 |
| Prior Year Salary Survey | | | | | | | | | 1,048,066 | |
| Unfunded FTE/Vacancy Savings | | (96.3) | | (87.5) | | | | (113.7) | | (87.8) |
| FY 2011 Decision Items | | | | | | | | | | |
| #1 Budget Balancing - PS Cuts | (7,018,407) | (151.0) | | | | | | | | |
| #1 Budget Balancing - Judge Delay | (68,550) | | | | | | | | | |
| #1 - Budget Balancing - Operating cut to fund le | (99,934) | | | | | | | | | |
| #2 - Problem-Solving Courts - move to own line | (1,115,635) | (17.2) | | | | | | | | |
| Long Bill Re-Org Budget Amendment to Admin | (3,279,251) | (44.5) | | | | | | | | |
| FY 2012 Decision Items | | | | | | | | | | |
| BA Transfer ODR Back from Court Admin | | | 204,008 | 3.1 | | | | | | |
| FY2013 Decision Items: | | | | | | | | | | |
| Probate, Protective Proceedings | | | | | | | 1,006,990 | 18.5 | | |
| Pro Se Case Managers | | | | | | | 748,623 | 12.0 | | |
| Judicial Education & Training (move to new line) | | | | | | | (298,000) | | | |
| Child Support Enforcement Transfer | | | | | | | | | | |
| IV-D Adjustment | | | 135,000 | | | | | | | |
| FY2011 PERA Reduction | (2,646,923) | | 2,621,905 | | | | | | | |
| FY2012 PERA Reduction | | | (2,618,310) | | | | 2,618,310 | | | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|--------------------|----------------|--------------------|----------------|----------------|-----|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY2013 .5% JBC Reduction | | | | | | | (382,864) | | | |
| FY 2010 Budget Balancing Reduction | 1,506,503 | | | | | | | | | |
| July 1st Long Bill Appropriation | 113,080,811 | 1,575.2 | 116,082,358 | 1,627.1 | | | 122,073,467 | 1,665.4 | 124,297,584 | 1,794.1 |
| Special Legislation: | | | | | | | | | | |
| HB07-1054 - Increasing the number of Judges (y | (8,508) | | | | | | | | | |
| HB07-1054 - Increasing the number of Judges (f | 4,872,653 | 72.0 | | | | | | | | |
| HB07-1054 - Increasing the number of Judges (f | (2,825,077) | (43.0) | 2,893,627 | 43.0 | | | | | | |
| HB07-1054 - Increasing the number of Judges (1st Dist. Delay) (CF) | | | (585,580) | (9.0) | | | 585,580 | 9.0 | | |
| HB08-1082 - Sealing of Criminal Justice Records | 350,890 | 6.2 | | | | | | | | |
| HB08-1407 - Strengthening Penalties for Insuran | 268,986 | 4.8 | | | | | | | | |
| HB11-1300 - Conservation Easement | | | 590,471 | 6.0 | | | 590,471 | 6.0 | | |
| Supplemental Funding: | | | | | | | | | | |
| FY 2011 Supplemental - Budget Balancing | (635,923) | | | | | | | | | |
| FY 2011 Supplemental - Xfr to Appellate | | | (10,000) | | | | | | | |
| FY 2012 Supplemental - Conserv. Easement | | | (450,000) | (4.0) | | | | | | |
| Request Year Decision Items | | | | | | | | | 1,254,058 | 18.0 |
| TOTAL APPROPRIATION/REQUEST | 115,103,832 | 1,615.2 | 118,520,876 | 1,663.1 | | | 123,249,518 | 1,680.4 | 125,551,642 | 1,812.1 |
| POTS Appropriation Allocation: | 13,648,981 | | 14,345,012 | | | | 18,703,703 | | | |
| Salary Survey | | | | | | | 1,048,066 | | | |
| Amortization Equalization Disbursement | 2,510,726 | | 2,322,948 | | | | 2,888,656 | | | |
| Supplemental Amortization Equalization Disburs | 1,793,687 | | 2,019,916 | | | | 2,392,184 | | | |
| HLD | 9,185,537 | | 9,875,908 | | | | 12,193,266 | | | |
| STD | 159,031 | | 126,240 | | | | 181,531 | | | |
| Other Funding Adjustments: | | | | | | | | | | |
| Custodial Appropriation (Grants) | 1,100,630 | | 1,083,981 | | | | | | | |
| Restriction (CF) | (1,414,253) | | (1,612,789) | | | | | | | |
| Over/Under Expenditures: | | | | | | | | | | |
| Year-End Transfer (GF) | (45,659) | | | | | | | | | |
| Reversion (FF) | (66,786) | | (47,070) | | | | | | | |
| Total Trial Court Program Reconciliation | 128,326,745 | 1,615.2 | 132,290,010 | 1,663.1 | n/a | | 141,953,221 | 1,680.4 | 125,551,642 | 1,812.1 |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| COURT COSTS, JURY COSTS, and COURT-APPOINTED COUNSEL | | | | | | | | | | |
| Court Appointed Counsel | 12,376,147 | | 12,410,032 | | 12,475,482 | | 12,475,482 | | 12,475,482 | |
| Jury Costs | 1,876,998 | | 1,714,536 | | 1,871,322 | | 1,871,322 | | 1,871,322 | |
| Court Costs | 1,219,203 | | 1,056,925 | | 1,247,548 | | 1,247,548 | | 1,247,548 | |
| Total Court Costs, Jury Costs, and Court-Appointed Counsel | 15,472,347 | | 15,181,493 | | 15,594,352 | | 15,594,352 | | 15,594,352 | |
| General Fund | 15,319,142 | | 14,696,493 | | 15,109,352 | | 15,109,352 | | 15,109,352 | |
| Cash Funds | 153,205 | | 485,000 | | 485,000 | | 485,000 | | 485,000 | |
| COURT COSTS, JURY COSTS, and COURT-APPOINTED COUNSEL RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 15,594,352 | | 15,594,352 | | | | 15,594,352 | | | |
| Other Funding Adjustments: | | | | | | | | | | |
| Restriction | (331,794) | | (212,669) | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | 209,798 | | (120,000) | | | | | | | |
| Reversion | (9) | | (80,190) | | | | | | | |
| Total Court Costs Reconciliation | 15,472,347 | | 15,181,493 | | n/a | | 15,594,352 | | n/a | |
| DISTRICT ATTORNEY MANDATED COSTS | | | | | | | | | | |
| Total DA Mandated | 2,130,507 | | 2,186,883 | | 2,264,449 | | 2,264,449 | | 2,332,381 | |
| General Fund | 2,005,507 | | 2,061,883 | | 2,124,449 | | 2,124,449 | | 2,172,381 | |
| Cash Fund | 125,000 | | 125,000 | | 140,000 | | 140,000 | | 160,000 | |
| DA MANDATED RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 2,226,052 | | 2,130,324 | | | | 2,198,494 | | | |
| DA Requested Adjustment | (78,428) | | | | | | 65,955 | | | |
| JBC Staff Adjustment | | | 68,170 | | | | | | | |
| July 1st Long Bill Appropriation | 2,147,624 | | 2,198,494 | | | | 2,264,449 | | | |
| Special Bills: | | | | | | | | | | |
| HB10-1291 - Elim. Witness Fees (GF) | (17,300) | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | 183 | | | | | | | | | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|------------------|-----|------------------|-----|----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Reversion | | | (11,611) | | | | | | | |
| Total DA Mandated Reconciliation | 2,130,507 | | 2,186,883 | | n/a | | 2,264,449 | | n/a | |

**Judicial Branch
Trial Courts
Schedule 3**

| ITEMS | ACTUAL. FY 2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FEDERAL FUNDS AND OTHER GRANTS | | | | | | | | | | |
| Federal Funds and Other Grants (CF) | 366,130 | 3.0 | 230,321 | 3.0 | 975,000 | 3.0 | 975,000 | 3.0 | 975,000 | 3.0 |
| Federal Funds and Other Grants (RF) | 116,080 | 6.0 | 110,819 | 6.0 | 300,000 | 6.0 | 300,000 | 6.0 | 300,000 | 6.0 |
| Federal Funds and Other Grants (FF) | 1,024,646 | 5.0 | 1,287,167 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |
| Total Federal Funds and Other Grants | 1,506,856 | 14.0 | 1,628,307 | 14.0 | 2,900,000 | 14.0 | 2,900,000 | 14.0 | 2,900,000 | 14.0 |
| FF AND GRANTS RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 2,900,000 | 14.0 | 2,900,000 | 14.0 | | | 2,900,000 | 14.0 | | |
| Figure-Setting Adjustment | | | | | | | | | | |
| Custodial Appropriation (RF) | 107,960 | | 107,920 | | | | | | | |
| Custodial Appropriation (FF) | 686,421 | | 680,773 | | | | | | | |
| Restriction (RF) | (300,000) | | (300,000) | | | | | | | |
| Reversion (CF) | (250,301) | | (173,735) | | | | | | | |
| Reversion (RF) | (297,674) | | (122,384) | | | | | | | |
| Reversion (FF) | (1,340,423) | | (1,464,267) | | | | | | | |
| Transfer | 873 | | | | | | | | | |
| Total FF and Other Grants Reconciliation | 1,506,856 | 14.0 | 1,628,307 | 14.0 | n/a | - | 2,900,000 | 14.0 | n/a | |
| TOTAL TRIAL COURTS | | | | | | | | | | |
| | 147,436,455 | 1629.2 | 151,286,694 | 1677.1 | 144,008,319 | 1808.1 | 162,712,022 | 1694.5 | 146,378,375 | 1826.1 |
| General Fund | 118,677,582 | 1,345.3 | 121,022,905 | 1,344.3 | 109,992,195 | 1,435.8 | 126,627,657 | 1,322.2 | 110,045,273 | 1,453.8 |
| Cash Funds | 26,584,304 | 272.9 | 27,828,891 | 321.8 | 30,991,124 | 361.3 | 33,059,366 | 361.3 | 33,308,102 | 361.3 |
| Reappropriated Funds | 1,149,923 | 6.0 | 1,147,731 | 6.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 |
| Federal Funds | 1,024,646 | 5.0 | 1,287,167 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |

**Judicial Branch
 Probation
 Schedule 5 - Line Item to Statute**

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

| Long Bill Group Line Item Description | | | |
|--|---|--|--------------------------------------|
| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
| Probation Program Line | This line funds all personnel and operating costs of the probation function which includes the costs for probation officers, probation supervisors and administrative staff. | All Probation Programs | 18-1.3-202 C.R.S. |
| Capital Outlay | This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff. | All Probation Programs | 13-3-101 C.R.S |
| Offender Treatment and Services | This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, sex offender, substance abuse, DV, medical and mental health treatment, education and vocational training, emergency housing and interpreter services. | All Probation Programs | 16-11-214 (1) (a), C.R.S. |
| SB03-318 | This line provides funding to the drug offender treatment fund, to be distributed to local treatment boards, comprised of the district attorney or designee, chief public defender or designee and a probation officer for the treatment of substance abuse for drug and alcohol dependent offenders. | Senate Bill 03-318 | 18-18-404, C.R.S./18-18-405 C.R.S. |
| SB 91-94 | Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities. | Senate Bill 94 | 19-2-310, C.R.S. |
| Day Reporting Services | This line funds the delivery of adjunctive services to high risk offenders on Probation and Parole. These services include daily monitoring/tracking, job readiness and cognitive/behavioral skills training and basic education and GED preparation. | All Probation Programs | 18-1.3-202 C.R.S. |
| Victims Grants | This line funds FTE and all costs associated with assisting victims of crime which include: victim notification of their rights and offender status; assistance with victim impact statement; assistance with restitution, and referrals to other services in the community. | Victim's Assistance Program | 24-4.2-105 (2.5) (a) (II), C.R.S. |
| Indirect Cost Assessment | This is a new line with the FY2014 budget and reflects the indirect cost assessment applied to the Probation section of the Judicial Branch. | All Probation Programs | Colorado Fiscal Rule #8-3 |
| Federal Funds and Other Grants | This line supports various probation grant programs. | All Probation Programs | 18-1.3-202, C.R.S. |

Judicial Branch

Probation

Schedule 5 - Line Item to Statute

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|----------------|-------------------|-------------------|-------------------|-------------------|-----------|
| PERSONAL SERVICES | | | | | | |
| FY13 Personal Services Appropriation | | 72,653,545 | 62,859,440 | 9,794,105 | | |
| <i>FTE</i> | <i>1,149.4</i> | | <i>995.5</i> | <i>153.9</i> | | |
| Prior Year Salary Survey | | - | - | - | | |
| Prior Year Anniversary (annualized) | | - | - | - | | |
| Annual ADAD Adjustment | | - | | - | | |
| FY13 Decision Item #1 - Compensation Realignment | | 298,647 | 298,647 | | | |
| Restoration of PERA cut | | - | - | - | | |
| FY13 JBC Figure-Setting Recommendations | | - | | | | |
| Total Personal Services Base | <i>1,149.4</i> | 72,952,192 | 63,158,087 | 9,794,105 | - | - |
| Sub-Total Personal Services | 1,149.4 | 72,952,192 | 63,158,087 | 9,794,105 | - | - |
| | | | <i>995.5</i> | <i>153.9</i> | | |
| OPERATING | | | | | | |
| FY13 Appropriation | | 2,980,543 | 2,222,969 | 757,574 | | |
| FY13 JBC Figure-Setting Recommendations | | | | | | |
| Operating & Travel Base | | 2,980,543 | 2,222,969 | 757,574 | - | - |
| Sub-Total Operating | | 2,980,543 | 2,222,969 | 757,574 | - | - |
| TOTAL PROBATION PROGRAM LINE | 1,149.4 | 75,932,735 | 65,381,056 | 10,551,679 | - | - |
| OFFENDER SERVICES & TREATMENT | | | | | | |
| FY13 Appropriation | | 19,722,533 | 667,197 | 10,619,290 | 8,436,046 | |
| JBC Recommendation - move fr Day Reporting line | | - | | | | |
| HB12-1310 Changes to Criminal Procedures: | | | | | | |
| General Fund Pass-through | | (7,656,200) | | | (7,656,200) | |
| Re-establish General Fund Pass-through | | 7,656,200 | | | 7,656,200 | |
| Transfer of SB-318 line | | 2,104,219 | | | 2,104,219 | |
| Other Agency Cash Fund appropriation | | 3,613,759 | | 3,613,759 | | |
| FY14 Additional appropriation (per legislation) | | 1,843,800 | | | 1,843,800 | |
| FY14 Base | - | 27,284,311 | 667,197 | 14,233,049 | 12,384,065 | - |
| TOTAL OFFENDER SERVICES & TREATMENT | | 27,284,311 | 667,197 | 14,233,049 | 12,384,065 | - |
| REIMBURSEMENT FOR LAW ENFORCEMENT | | | | | | |
| FY13 Appropriation | | - | | | | |
| HB12-1310 Changes to Criminal Procedures: | | 187,500 | | 187,500 | | |
| FY14 Base | | 187,500 | - | 187,500 | - | - |
| TOTAL REIMBURSEMENT FOR LAW ENFORCEMENT | - | 187,500 | - | 187,500 | - | - |
| VICTIMS GRANTS | | | | | | |
| FY13 Appropriation | | 650,000 | | | 650,000 | |
| <i>FTE</i> | <i>6.0</i> | | | | <i>6.0</i> | |

Judicial Branch

Probation

Schedule 5 - Line Item to Statute

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|-------------|-------------------|-------------------|------------------|------------------|------------------|
| FY11 Supplemental | | - | | | | |
| JBC Program Line Adjustment | | - | | | | |
| FY14 Base | 6.0 | 650,000 | - | - | 650,000 | - |
| TOTAL VICTIMS GRANTS | 6.0 | 650,000 | - | - | 650,000 | - |
| SB91-94 - JUVENILE SERVICES | | | | | | |
| FY13 Appropriation | | 2,496,837 | | | 2,496,837 | |
| <i>FTE</i> | 25.0 | | | | 25.0 | |
| JBC Program Line Adjustment | | - | | | | |
| FY14 Base | 25.0 | 2,496,837 | - | - | 2,496,837 | - |
| TOTAL SB91-94 - JUVENILE SERVICES | 25.0 | 2,496,837 | - | - | 2,496,837 | - |
| SB03-318 - TREATMENT FUNDING | | | | | | |
| FY13 Appropriation | | 2,200,000 | 2,200,000 | | - | |
| HB12-1310 Changes to Criminal Procedures: | | (2,200,000) | (2,200,000) | | | |
| JBC Program Line Adjustment | | - | | | | |
| FY14 Base | - | - | - | - | - | - |
| TOTAL SB03-318 - TREATMENT FUNDING | - | - | - | - | - | - |
| HB10-1352 APPROPRIATION TO DRUG OFFENDER SURCHARGE FUND | | | | | | |
| FY13 Appropriation | | - | - | | - | |
| HB10-1352 - Changes to Controlled Substance Crimes | | 7,656,200 | 7,656,200 | | | |
| HB12-1310 Changes to Criminal Procedures: | | (7,656,200) | (7,656,200) | | | |
| Re-establish | | 7,656,200 | 7,656,200 | | | |
| FY14 Additional appropriation (per legislation) | | 1,843,800 | 1,843,800 | | | |
| SB03-318 | | 2,200,000 | 2,200,000 | | | |
| FY14 Base | - | 11,700,000 | 11,700,000 | - | - | - |
| TOTAL HB10-1352 APPROPRIATION TO DRUG OFFENDER | - | 11,700,000 | 11,700,000 | - | - | - |
| INDIRECT COST ASSESSMENT | | | | | | |
| FY13 Appropriation | | - | - | | | |
| Adjustments | | 1,024,502 | | 1,024,502 | | |
| FY14 Base | | 1,024,502 | - | 1,024,502 | - | - |
| TOTAL INDIRECT COST ASSESSMENT | - | 1,024,502 | - | 1,024,502 | - | - |
| FEDERAL FUNDS & OTHER GRANTS | | | | | | |
| FY13 Appropriation | | 5,600,000 | | 1,950,000 | 850,000 | 2,800,000 |
| <i>FTE</i> | 33.0 | | | 2.0 | 18.0 | 13.0 |
| JBC Adjustment | | - | | - | | |
| FY14 Base | 33.0 | 5,600,000 | - | 1,950,000 | 850,000 | 2,800,000 |
| TOTAL FEDERAL FUNDS & OTHER GRANTS | 33.0 | 5,600,000 | - | 1,950,000 | 850,000 | 2,800,000 |

Judicial Branch
 Probation
 Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|-------------------|----------------|-------------------|----------------|----------------|-----|-------------------|----------------|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PROBATION PERSONAL SERVICES | | | | | | | | | | |
| Administrative Specialist I | 416,736 | 9.1 | 414,139 | 8.9 | | | 348,756 | 7.8 | 348,756 | 7.8 |
| Administrative Specialist II | 671,384 | 12.3 | 646,577 | 11.9 | | | 763,461 | 14.0 | 763,461 | 14.0 |
| Administrative Specialist III | 294,280 | 5.0 | 291,696 | 5.0 | | | 291,696 | 5.0 | 291,696 | 5.0 |
| Administrative Supervisor II | 114,536 | 2.2 | 152,741 | 3.0 | | | | | - | - |
| Computer Technician I | | | | | | | | | - | - |
| Support Services | 4,193,125 | 122.0 | 4,142,759 | 125.3 | | | 4,843,633 | 137.0 | 4,843,633 | 137.0 |
| TASC Program Manager | 48,390 | 0.5 | 48,390 | 0.5 | | | 48,390 | 0.5 | 48,390 | 0.5 |
| Chief Probation Officer I | 156,444 | 2.0 | 424,844 | 3.0 | | | 242,844 | 3.0 | 242,844 | 3.0 |
| Chief Probation Officer II | 577,026 | 6.0 | 669,551 | 7.1 | | | 655,896 | 7.0 | 655,896 | 7.0 |
| Chief Probation Officer III | 606,925 | 5.6 | 542,700 | 5.0 | | | 432,600 | 4.0 | 432,600 | 4.0 |
| Chief Probation Officer IV | 416,058 | 3.5 | 355,884 | 3.0 | | | 474,792 | 4.0 | 474,792 | 4.0 |
| Chief Probation Officer V | 585,480 | 5.0 | 585,480 | 5.0 | | | 585,480 | 5.0 | 585,480 | 5.0 |
| Deputy Chief Probation Officer | 229,488 | 2.4 | 476,912 | 4.9 | | | 485,748 | 5.0 | 485,748 | 5.0 |
| Probation Officer | 42,368,539 | 769.8 | 43,137,711 | 797.9 | | | 44,927,437 | 841.6 | 44,927,437 | 841.6 |
| Probation Supervisor | 8,423,560 | 99.4 | 8,548,279 | 101.7 | | | 9,642,615 | 115.6 | 9,642,615 | 115.6 |
| Continuation Salary Subtotal | 59,101,971 | 1,044.8 | 60,437,663 | 1,082.2 | | | 63,743,348 | 1,149.4 | 63,743,348 | 1,149.4 |
| PERA on Continuation Subtotal | 4,520,399 | | 4,495,066 | | | | 6,469,950 | | 6,469,950 | |
| Medicare on Continuation Subtotal | 797,306 | | 819,654 | | | | 924,279 | | 924,279 | |
| Amortization Equalization Disbursement | 1,370,487 | | 1,628,333 | | | | 2,039,787 | | | |
| Supplemental Amortization Equalization Disbu | 992,841 | | 1,300,968 | | | | 1,752,942 | | | |
| Other Personal Services: | | | | | | | | | | |
| Contractual Services | 646,116 | | 616,191 | | | | 650,000 | | 650,000 | |
| Transfer to DBH (formerly ADAD) | 420,140 | | 428,873 | | | | 429,387 | | 429,387 | |
| Overtime Wages | 712 | | 10,785 | | | | 2,500 | | 2,500 | |
| Retirement / Termination Payouts | 378,875 | | 395,664 | | | | 450,000 | | 450,000 | |
| Unemployment Compensation | 129,352 | | 78,687 | | | | 125,000 | | 125,000 | |
| Personal Services Subtotal (all above) | 68,358,199 | 1,044.8 | 70,211,884 | 1,082.2 | | | 76,587,193 | 1,149.4 | 72,794,463 | 1,149.4 |
| General Fund | 61,924,332 | 890.9 | 60,369,191 | 928.3 | | | 66,793,088 | 995.5 | 63,000,358 | 995.5 |
| Cash Funds | 6,433,867 | 153.9 | 9,842,693 | 153.9 | | | 9,794,105 | 153.9 | 9,794,105 | 153.9 |
| POTS Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey - GF (non-add) | | | | | | | 298,647 | | | |
| Amortization Equalization Disbursement GF (non-add) | | | | | | | 1,484,913 | | | |
| Amortization Equalization Disbursement CF (non-add) | | | | | | | 330,678 | | | |
| Supplemental Amortization Equalization Disbursement GF (non-add) | | | | | | | 1,226,848 | | | |
| Supplemental Amortization Equalization Disbursement CF (non-add) | | | | | | | 276,697 | | | |
| Health/Life/Dental (GF) | 6,147,625 | | 6,697,845 | | | | 7,614,849 | | | |
| Health/Life/Dental (CF) | | | | | | | 467,967 | | | |
| Short-Term Disability (GF) | 99,616 | | 106,599 | | | | 96,137 | | | |

Judicial Branch
 Probation
 Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Short-Term Disability (CF) | | | | | | | 17,960 | | | |
| Base Personal Services Total | 74,605,441 | 1,044.8 | 77,016,328 | 1,082.2 | | | 84,784,106 | 1,149.4 | 72,794,463 | 1,149.4 |
| General Fund | 68,171,574 | 890.9 | 67,173,635 | 928.3 | | | 74,504,074 | 995.5 | 63,000,358 | 995.5 |
| Cash Funds | 6,433,867 | 153.9 | 9,842,693 | 153.9 | | | 10,280,032 | 153.9 | 9,794,105 | 153.9 |
| Difference: (Request Year FTE are non-add) | | | | | | | (315,864) | (5.7) | 157,729 | 2.8 |
| Total Personal Services | 74,605,441 | 1,044.8 | 77,016,328 | 1,082.2 | 72,653,545 | 1,149.4 | 84,468,241 | 1,143.7 | 72,952,192 | 1,149.4 |
| General Funds | 68,171,574 | 890.9 | 67,173,635 | 928.3 | 62,859,440 | 995.5 | 74,188,210 | 989.8 | 63,158,087 | 995.5 |
| Cash Funds | 6,433,867 | 153.9 | 9,842,693 | 153.9 | 9,794,105 | 153.9 | 10,280,032 | 153.9 | 9,794,105 | 153.9 |
| Cash Fund Exempt | | | | | | | | | | |
| PROBATION OPERATING EXPENDITURES | | | | | | | | | | |
| Operating Expenditures Subtotal | 2,892,655 | | 3,415,430 | | | | 2,980,543 | | 2,980,543 | |
| Total Probation Operating Expenditures | 2,892,655 | | 3,415,430 | | 2,980,543 | | 2,980,543 | | 2,980,543 | |
| General Fund | 2,759,127 | | 2,979,200 | | 2,222,969 | | 2,222,969 | | 2,222,969 | |
| Cash Fund | 133,528 | | 436,230 | | 757,574 | | 757,574 | | 757,574 | |
| TOTAL PROBATION PROGRAM LINE | 77,498,096 | 1044.8 | 80,431,758 | 1082.2 | 75,634,088 | 1149.4 | 87,448,784 | 1143.7 | 75,932,735 | 1149.4 |
| General Funds | 70,930,701 | 890.87 | 70,152,835 | 928.3 | 65,082,409 | 995.5 | 76,411,179 | 989.8 | 65,381,056 | 995.5 |
| Cash Funds | 6,567,395 | 153.9 | 10,278,923 | 153.9 | 10,551,679 | 153.9 | 11,037,606 | 153.9 | 10,551,679 | 153.9 |
| PROBATION PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 74,880,996 | 1,139.6 | 72,386,470 | 1,114.6 | | | 73,267,156 | 1,130.4 | 75,634,088 | 1,149.4 |
| Unfunded FTE/Vacancy Savings | | (73.3) | | (42.0) | | | | (5.7) | | 2.8 |
| FY2010 Decision Items: | | | | | | | | | | |
| #3 Probation Officers and Staff | 66,004 | | | | | | | | | |
| FY2011 PERA 2.5% Reduction | (1,617,013) | | 1,617,013 | | | | | | | |
| FY2012 PERA 2.5% Reduction SB11-076 | | | (1,606,791) | | | | 1,606,791 | | | |
| FY2011 Budget Amendment - Long Bill Re-Ord | (2,188,958) | (25.0) | | | | | | | | |
| FY2011 Decision Item - Budget Bal, Oper to Le | (99,934) | | | | | | | | | |
| FY2013 Decision Item- Sex Offend POs | | | | | | | 1,114,721 | 19.0 | | |
| Prior Year Salary Survey | | | | | | | | | 298,647 | |
| JBC Base Reduction .5% PS reduction | | | | | | | (354,580) | | | |
| ADAD Increase | 25,650 | | | | | | | | | |
| July 1st Long Bill Appropriation | 71,066,745 | 1,041.3 | 72,396,692 | 1,072.6 | | | 75,634,088 | 1,143.7 | 75,932,735 | 1,149.4 |

Judicial Branch
 Probation
 Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|----------------|-------------------|----------------|----------------|-----|-------------------|----------------|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Special Legislation: | | | | | | | | | | |
| HB09-241 - DNA Testing for Felons (GF and CF) | | | (152,279) | (1.5) | | | | | | |
| HB10-1338 - Probation for 2+ Felonies (GF) | 284,344 | 5.2 | 305,162 | 5.2 | | | | | | |
| HB10-1347 - Misdemeanor Penalties for DU | 404,427 | 7.3 | 434,018 | 7.3 | | | | | | |
| HB10-1352 - Changes to Controlled Subs. C | 240,961 | 4.8 | 283,563 | 4.8 | | | | | | |
| Supplemental Funding: | | | | | | | | | | |
| FY 2010 Supplemental - Budget Balancing | 1,319,723 | | | | | | | | | |
| FY11 Supplemental -1% PS Reduction | (325,923) | (8.4) | | | | | | | | |
| FY11 Supplemental -Additional PS Giveback | (700,000) | | | | | | | | | |
| Request Year Decision Items | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 72,290,277 | 1,050.2 | 73,267,156 | 1,088.4 | | | 75,634,088 | 1,143.7 | 75,932,735 | 1,149.4 |
| POTS Appropriation Allocation: | 9,352,053 | | 7,572,158 | | | | 11,814,696 | | | |
| Salary Survey | | | | | | | 298,647 | | | |
| Amortization Equalization Disbursement | | | 805,616 | | | | 1,815,591 | | | |
| Supplemental Amortization Equalization Disbursement | | | 750,000 | | | | 1,503,546 | | | |
| HLD | | | 5,900,036 | | | | 8,082,816 | | | |
| STD | | | 116,506 | | | | 114,097 | | | |
| Other Funding Adjustments: | | | | | | | | | | |
| Restriction | (3,884,108) | | (112,465) | | | | | | | |
| Total Probation Program Reconciliation | 77,758,222 | 1,050.2 | 80,726,849 | 1,088.4 | n/a | | 87,448,784 | 1,143.7 | 75,932,735 | 1,149.4 |

| OFFENDER TREATMENT AND SERVICES | | | | | | | | | | |
|--|-----------|--|-----------|--|--|--|-----------|--|-----------|--|
| PDD | 385,957 | | 551,041 | | | | 779,846 | | 779,846 | |
| Electric Home Monitoring | 242,417 | | 218,105 | | | | 218,105 | | 218,105 | |
| Drug Testing | 1,401,938 | | 1,533,456 | | | | 3,618,769 | | 3,618,769 | |
| Substance Abuse Treatment | 2,104,283 | | 1,696,998 | | | | 2,669,667 | | 2,669,667 | |
| Adult Polygraphs | 368,035 | | 349,052 | | | | 349,052 | | 349,052 | |
| Adult Sex Offender Treatment | 989,455 | | 931,861 | | | | 931,861 | | 931,861 | |
| GPS | 112,147 | | 131,215 | | | | 131,215 | | 131,215 | |
| Adult Sex Offender Assessment | 1,123,930 | | 1,102,613 | | | | 2,150,050 | | 2,150,050 | |
| Mental Health Services | 628,596 | | 578,357 | | | | 800,000 | | 800,000 | |
| Education/Vocation | 291,859 | | 199,323 | | | | 199,323 | | 199,323 | |
| General Medical Assistance | 64,021 | | 47,928 | | | | 47,928 | | 47,928 | |
| Emergency Housing | 346,896 | | 370,757 | | | | 370,757 | | 370,757 | |
| Transporation Assistance | 364,978 | | 302,786 | | | | 302,786 | | 302,786 | |

Judicial Branch
 Probation
 Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Juvenile SO Treatment/Assessment | 212,749 | | 189,734 | | | | 189,734 | | 189,734 | |
| Juvenile SO Polygraphs | 74,003 | | 69,550 | | | | 69,550 | | 69,550 | |
| Domestic Violence Treatment | 679,272 | | 705,327 | | | | 852,000 | | 852,000 | |
| Interpreter Services | 91,605 | | 95,093 | | | | 95,093 | | 95,093 | |
| Incentives | 90,294 | | 87,853 | | | | 87,853 | | 87,853 | |
| Restorative Justice | 130,903 | | 82,195 | | | | 82,195 | | 82,195 | |
| Rural Initiative | 112,029 | | 27,974 | | | | 27,974 | | 27,974 | |
| Evidence Based Practices | 174,420 | | 11,756 | | | | 11,756 | | 11,756 | |
| Special Needs Treatment | | | 128,292 | | | | 128,292 | | 128,292 | |
| HB12-1310 Transfer to DOC/DPS/DHS (CF) | | | 3,960,919 | | | | 3,613,759 | | 5,457,559 | |
| HB12-1310 Transfer to DOC/DPS/DHS (RF) | | | | | | | 5,145,750 | | 5,145,750 | |
| SB-318 | | | | | | | 2,200,000 | | 2,200,000 | |
| Veterans Court | | | | | | | 367,197 | | 367,197 | |
| Total Offender Treatment and Services | 9,989,786 | | 13,372,184 | | 19,722,533 | | 25,440,511 | | 27,284,311 | |
| General Fund | 667,197 | | | | 667,197 | | 667,197 | | 667,197 | |
| Cash Fund | 9,603,829 | | 6,637,774 | | 10,619,290 | | 14,233,049 | | 14,233,049 | |
| Reappropriated Funds | 385,957 | | 6,734,410 | | 8,436,046 | | 10,540,265 | | 12,384,065 | |
| OFFENDER TREATMENT AND SERVICES RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 10,932,023 | | 10,932,023 | | | | 17,499,136 | | | |
| Transfer Day Reporting funds | | | | | | | 300,000 | | | |
| Figure-setting adjustment Increase Tx HB1352 | | | 556,100 | | | | 1,556,200 | | | |
| Figure-setting adjustment Increase Vet Court | | | | | | | 367,197 | | | |
| July 1st Long Bill Appropriation | 10,932,023 | | 10,932,023 | | | | 19,722,533 | | | |
| Special Bills: | | | | | | | | | | |
| HB10-1347 - Misdemeanor Penalties for DU | 249,750 | | 467,113 | | | | | | | |
| HB 10-1352 Changes to Controlled Substance Crimes | | | 6,100,000 | | | | | | | |
| HB12-1310- CF reduction to OTSF line | | | | | | | (1,010,006) | | | |
| HB12-1310 - RF reduction to OTSF line | | | | | | | (7,656,200) | | | |
| HB12-1310 - New CF approp to OTSF Line | | | | | | | 4,623,765 | | | |
| HB12-1310 - New RF approp to OTFS line | | | | | | | 9,760,419 | | | |
| TOTAL APPROPRIATION/REQUEST | 11,181,773 | | 17,499,136 | | | | 25,440,511 | | | |
| FY12 Supplemental HB1310 funding | | | 556,110 | | | | | | | |
| HB1352 Allocation | 1,068,195 | | | | | | | | | |
| Restriction | (514,524) | | (2,784,042) | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |

Judicial Branch
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| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|------------------|-------------|-------------------|-------------|------------------|-------------|-------------------|-------------|-------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Reversion | (1,745,658) | | (1,899,020) | | | | | | | |
| Total Offender Treatment and Services Rec | 9,989,786 | | 13,372,184 | | n/a | | 25,440,511 | | n/a | |
| SENATE BILL 03 - 318 | | | | | | | | | | |
| Total Senate Bill 03-318 (GF) | 2,200,000 | | 2,200,000 | | 2,200,000 | | - | | - | |
| SENATE BILL 03-318 RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 2,200,000 | | 2,200,000 | | | | 2,200,000 | | | |
| HB12-1310 move to OTSF | | | | | | | (2,200,000) | | | |
| Total SB 03-318 Reconciliation | 2,200,000 | | 2,200,000 | | n/a | | - | | n/a | |
| SENATE BILL 91 - 94 | | | | | | | | | | |
| Total Senate Bill 91 - 94 (RF) | 1,603,089 | 25.0 | 1,502,621 | 25.0 | 2,496,837 | 25.0 | 2,496,837 | 25.0 | 2,496,837 | 25.0 |
| SENATE BILL 91 - 94 RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 1,906,837 | 25.0 | 1,906,837 | 25.0 | | | 1,906,837 | 25.0 | | |
| FY12 Decision Item #9 Spending Auth Increase | | | | | | | 590,000 | | | |
| Restrictions | (270,879) | | (374,649) | | | | | | | |
| Reversion | (32,869) | | (29,567) | | | | | | | |
| Total SB 91 - 94 Reconciliation | 1,603,089 | 25.0 | 1,502,621 | 25.0 | n/a | | 2,496,837 | 25.0 | n/a | |
| APPROPRIATION for HB10-1352 to Drug Offender Surcharge Fund/ HB12-1310 to Correctional Tx Cash Fund | | | | | | | | | | |
| Total Appropriation for HB10-1352 (GF) | 1,068,196 | | 6,656,118 | | 7,656,200 | | 9,856,200 | | 11,700,000 | |
| Appropriation for HB10-1352 Reconciliation | | | | | | | | | | |
| Prior Year Appropriation | | | 0 | | | | 6,156,118 | | | |
| JBC figure setting adjustment Increase TX | | | | | | | 1,500,082 | | | |
| HB10-1352 Appr. to DOS | | | | | | | (7,656,200) | | | |
| HB12-1310 Appr. to Correctional CF | | | | | | | 9,856,200 | | | |
| HB10-1352 - Changes to Controlled Substance | 1,468,196 | | 6,156,118 | | | | | | | |
| FY2011 Supplemental - Budget Balancing | (400,000) | | | | | | | | | |
| FY2012 Supplemental- HB1352 additional appro. | | | 500,000 | | | | | | | |
| Total Appropriation for HB10-1352/ HB12-1310 | 1,068,196 | | 6,656,118 | | n/a | | 9,856,200 | | n/a | |
| REIMBURSEMENTS TO LAW ENFORCEMENT - INTERSTATE COMPACT | | | | | | | | | | |
| Total Appropriation for Reimb to Law Enforcement (CF) | | | - | | - | | 93,750 | | 187,500 | |
| Reimb. For Law Enforcement | | | | | | | | | | |

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| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|--|---------------|-----|----------------|-----|----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Prior Year Appropriation | | | | | | | 0 | | | |
| HB12-1310 New Line - Reimb to Law Enforcement | | | | | | | 93,750 | | 187,500 | |
| Total Reimb to Law Enforcement Reconcilia | - | | - | | n/a | | 93,750 | | 187,500 | |

| DAY REPORTING SERVICES | | | | | | | | | | |
|--|----------------|--|----------------|--|------------|--|-----------|--|------------|--|
| Total Day Reporting Services (GF) | 206,041 | | 289,291 | | - | | - | | - | |
| DAY REPORTING RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 393,078 | | 393,078 | | | | 393,078 | | | |
| FY13 Move to OTSF | | | | | | | (393,078) | | | |
| Reversion | (187,037) | | (103,787) | | | | | | | |
| Total Day Reporting Services Reconciliation | 206,041 | | 289,291 | | n/a | | - | | n/a | |

| VICTIMS GRANTS | | | | | | | | | | |
|--|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| Total Victims Grants (RF) | 434,634 | 6.0 | 407,381 | 6.0 | 650,000 | 6.0 | 650,000 | 6.0 | 650,000 | 6.0 |
| VICTIMS GRANTS RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 650,000 | 6.0 | 650,000 | 6.0 | | | 650,000 | 6.0 | | |
| Custodial Appropriation (RF) | 227,646 | | 228,187 | | | | | | | |
| Restriction (RF) | (170,607) | | (170,607) | | | | | | | |
| Reversion (RF) | (272,404) | | (300,199) | | | | | | | |
| Total Victims Grants Reconciliation | 434,635 | 6.0 | 407,381 | 6.0 | n/a | | 650,000 | 6.0 | n/a | |

| INDIRECT COST ASSESSMENT | | | | | | | | | | |
|--|------------|--|------------|--|------------|--|------------|--|------------------|--|
| Indirect Cost Assessment | 0 | | 0 | | 0 | | 0 | | 1,024,502 | |
| Cash Funds | | | | | | | | | 1,024,502 | |
| INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | | | | | | | | | | |
| Adjustment | | | | | | | | | | |
| Indirect Cost Reconciliation | n/a | | n/a | | n/a | | n/a | | n/a | |

| FEDERAL FUNDS AND OTHER GRANTS | | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Federal Funds and Other Grants (CF) | 946,292 | 2.0 | 1,098,754 | 2.0 | 1,950,000 | 2.0 | 1,950,000 | 2.0 | 1,950,000 | 2.0 |
| Federal Funds and Other Grants (RF) | 1,152,461 | 18.0 | 3,167,111 | 18.0 | 850,000 | 18.0 | 850,000 | 18.0 | 850,000 | 18.0 |
| Federal Funds and Other Grants (FF) | 2,874,858 | 13.0 | 1,285,998 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |
| Total Federal Funds and Other Grants | 4,973,611 | 33.0 | 5,551,863 | 33.0 | 5,600,000 | 33.0 | 5,600,000 | 33.0 | 5,600,000 | 33.0 |

Judicial Branch
 Probation
 Schedule 3

| ITEMS | ACTUAL FY2011 | | ACTUAL FY 2012 | | APPROP. FY2013 | | ESTIMATE FY 2013 | | REQUEST FY2014 | |
|---|-------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FED. FUNDS & GRANTS RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 5,600,000 | 33.0 | 5,600,000 | 33.0 | | | 5,600,000 | 33.0 | | |
| Custodial Appropriation (RF) | 1,156,477 | | 2,311,332 | | | | | | | |
| Custodial Appropriation (FF) | 3,895,977 | | 3,558,295 | | | | | | | |
| Restriction (RF) | (850,000) | | (850,000) | | | | | | | |
| Restriction (FF) | (176,622) | | (37,125) | | | | | | | |
| Reversion (CF) | (837,742) | | (673,355) | | | | | | | |
| Reversion (RF) | (798,823) | | (992,813) | | | | | | | |
| Reversion (FF) | (3,015,656) | | (3,364,470) | | | | | | | |
| Total Fed. Funds & Grants Reconciliation | 4,973,611 | 33.0 | 5,551,864 | 33.0 | n/a | | 5,600,000 | 33.0 | n/a | |
| TOTAL PROBATION | 97,973,453 | 1,108.8 | 110,411,216 | 1,146.2 | 113,959,658 | 1,213.4 | 131,586,082 | 1,207.7 | 124,875,885 | 1,213.4 |
| General Fund | 75,072,135 | 890.9 | 79,298,244 | 928.3 | 75,605,806 | 995.5 | 86,934,576 | 989.8 | 77,748,253 | 995.5 |
| Cash Funds | 17,117,516 | 155.9 | 18,015,451 | 155.9 | 23,120,969 | 155.9 | 27,314,405 | 155.9 | 27,946,730 | 155.9 |
| Reappropriated Funds | 3,576,141 | 49.0 | 11,811,523 | 49.0 | 12,432,883 | 49.0 | 14,537,102 | 49.0 | 16,380,902 | 49.0 |
| Federal Funds | 2,874,858 | 13.0 | 1,285,998 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |

CASH FUND REPORTS AND SUMMARY TABLES

| | |
|--|--------|
| Schedule 9 - Cash Fund Reports | Tab 18 |
| Year-End Transfer/Reversion Summary | Tab 19 |
| Indirect Cost Allocations..... | Tab 20 |
| Salary Adjustments and Benefits Request..... | Tab 21 |
| FY2011-12 Cash Collection Detail | Tab 22 |
| Legislative Summary | Tab 23 |

**Schedule 9
Cash Fund Report**

**ALCOHOL/DRUG DRIVING SAFETY CASH FUND - #118
Section 42-4-1301.4 (a) C.R.S.**

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

Fund Information

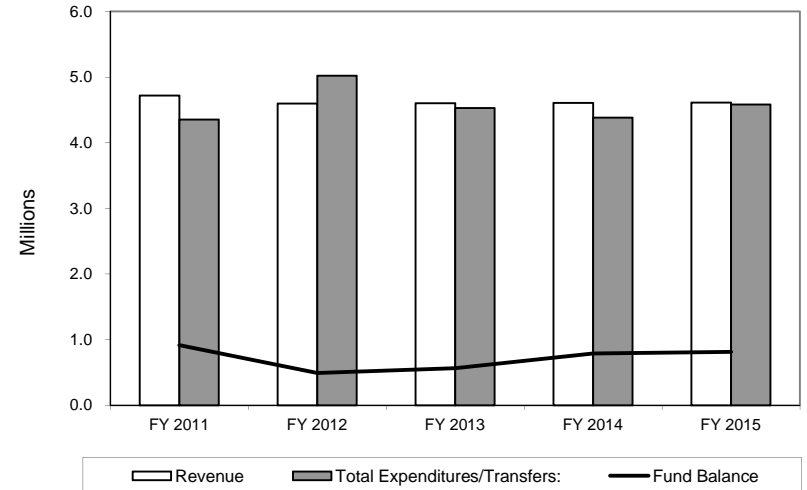
| | | | |
|------------------|---|----------------------|--|
| Revenue Sources: | All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund. | Expenditures: | Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources for data management and also to license treatment agencies delivering treatment to DWAI/DUI offenders. |
| Non-Fee Sources: | None | Expenditure Drivers: | Personnel costs, Number of offenders sentenced to the ADDS program, Monitoring and evaluation costs, Level and intensity of supervision |
| Revenue Drivers: | Number of DWAI/DUI convictions, Collection rates, Terminations | Long Bill Groups: | Probation Program: Personal Services and Operating |

| | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| <i>Evaluation Fee</i> | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>Beginning Fund Balance</u> | <u>550,430</u> | <u>913,711</u> | <u>490,036</u> | <u>564,671</u> | <u>787,129</u> |
| Revenue | 4,716,571 | 4,596,136 | 4,600,732 | 4,605,333 | 4,609,938 |
| Expenditures: | | | | | |
| Program Costs | 3,715,960 | 4,366,541 | 4,860,199 | 4,750,383 | 4,750,383 |
| Program Reduction | | | (1,000,000) | (1,000,000) | (800,000) |
| Net Program Costs | 3,715,960 | 4,366,541 | 3,860,199 | 3,750,383 | 3,950,383 |
| Indirect Costs | 217,190 | 224,397 | 236,510 | 203,105 | 203,105 |
| Transfer to DBH (ADAD) | 420,140 | 428,873 | 429,387 | 429,387 | 429,387 |
| Total Expenditures/Transfers: | 4,353,290 | 5,019,811 | 4,526,096 | 4,382,875 | 4,582,875 |
| Fund Balance | 913,711 | 490,036 | 564,671 | 787,129 | 814,193 |
| % Reserve | 17.2% | 11.3% | 11.2% | 17.4% | 18.6% |
| Reserve increase/(decrease) | 363,281 | (423,675) | 74,636 | 222,458 | 27,063 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

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

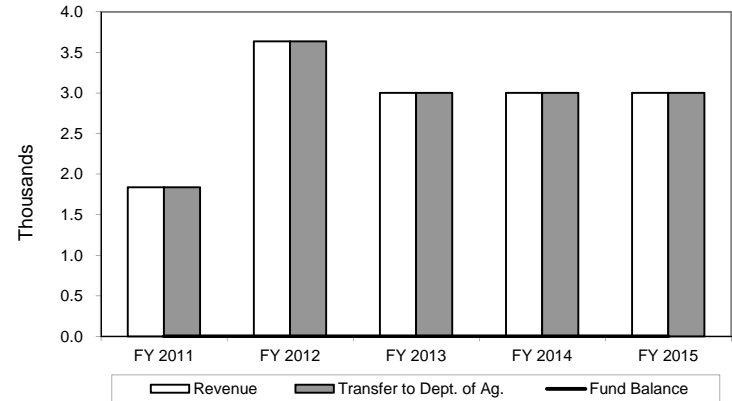
Fund Information

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

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,839 | 3,637 | 3,000 | 3,000 | 3,000 |
| Transfer to Dept. of Ag. | 1,839 | 3,637 | 3,000 | 3,000 | 3,000 |
| Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Reserve increase/(decrease) | 0 | 0 | 0 | 0 | 0 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

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

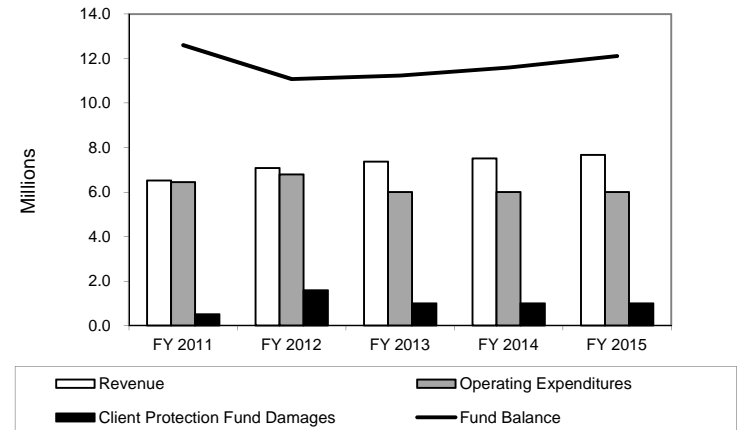
Fund Information

| | | | | |
|----------------------------|--|----------------------------|---|--------|
| Revenue Sources: | Colorado Attorneys pay an annual registration fee that is deposited into this fund. | Expenditures: | This fund supports the attorney registration and attorney regulation programs, the prosecution of the unauthorized practice of law, and the Attorney's Fund for Client Protection which pays damages to clients due to the unauthorized or unethical practices of law by attorneys. | |
| Non-Fee Sources: | Fees from educational classes and interest earned. | Expenditure Drivers: | Personnel costs, amount and quality of regulation needed/provided. | |
| Revenue Drivers: | Number of attorneys paying registration fee, amount of registration fee, interest rates. | Programs: | Appellate Program: Attorney Regulation Program | |
| Fee Information: | <u>FY 2011</u> <u>FY 2012</u> <u>FY 2013</u> <u>FY 2014</u> | | | |
| Attorney Registration Fee | 195.00 | 225.00 | 225.00 | 225.00 |
| Single Client Fee (annual) | | Transferred to Law Library | | |
| Pro Hac Vice (per case) | | | | |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>Beginning Fund Balance</u> | <u>13,023,654</u> | <u>12,597,438</u> | <u>11,083,928</u> | <u>11,235,934</u> | <u>11,601,696</u> |
| Revenue | 6,524,666 | 7,083,133 | 7,366,458 | 7,513,787 | 7,664,063 |
| Operating Expenditures | 6,446,496 | 6,798,661 | 6,000,000 | 6,000,000 | 6,000,000 |
| Client Protection Fund Damages | 504,385 | 1,592,553 | 1,000,000 | 1,000,000 | 1,000,000 |
| Indirect Costs | | 205,429 | 214,452 | 148,025 | 148,025 |
| Fund Balance | 12,597,438 | 11,083,928 | 11,235,934 | 11,601,696 | 12,117,734 |
| Reserve increase/(decrease) | (426,216) | (1,308,081) | 366,458 | 513,787 | 664,063 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

**COLLECTION ENHANCEMENT CASH FUND - #26J
Section 16-11-101.6 C.R.S**

HB 11-1076, effective July 1, 2011, stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment fee.

Fund Information

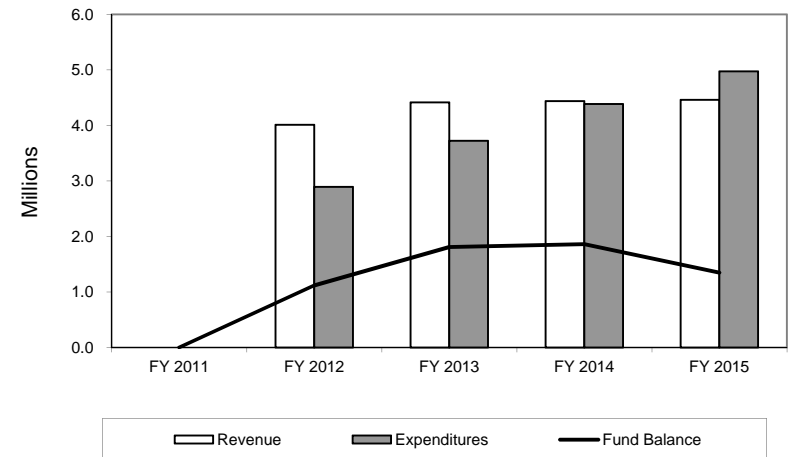
| | | | |
|------------------|--|----------------------|--|
| Revenue Sources: | Time payment fees as well as late payment fees and various cost recoveries | Expenditures: | This funds supports a portion of the Collection Investigator program line which includes 83.2 FTE. |
| Non-Fee Sources: | Interest earned | Expenditure Drivers: | Personnel and operating costs |
| Revenue Drivers: | Number of payment plans and timeliness of payments. | Programs: | Centrally Administered Programs: Collections Investigators |

| | | | | | |
|------------------|----------------|----------------|----------------|----------------|----------------|
| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Time Payment Fee | na | 25.00 | 25.00 | 25.00 | 25.00 |
| Late Penalty Fee | na | 10.00 | 10.00 | 10.00 | 10.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 1,118,335 | 1,810,080 | 1,862,484 |
| Revenue | 0 | 4,014,535 | 4,415,988 | 4,438,068 | 4,460,258 |
| Expenditures | 0 | 2,750,591 | 3,579,478 | 4,317,285 | 4,905,976 |
| Indirect Costs | 0 | 145,608 | 144,766 | 68,379 | 68,379 |
| Decision Items/Supplementals | 0 | | | | |
| Sub-Total Expenditures | 0 | 2,896,199 | 3,724,244 | 4,385,664 | 4,974,355 |
| Fund Balance | 0 | 1,118,335 | 1,810,080 | 1,862,484 | 1,348,387 |
| % Reserve | N/A | N/A | 62.5% | 50.0% | 30.7% |
| Reserve increase/(decrease) | 0 | 1,118,335 | 691,744 | 52,404 | (514,097) |

Fund Balance History



Cash Fund Reserve Balance

| | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------|---|----------------------|----------------------|
| Target Fee Reserve Bal. | 477,873 | 614,500 | 723,635 |
| Actual Reserve | 1,810,080 | 1,862,484 | 1,348,387 |
| Action | Management plan exists and compliance expected by 2016. | | |

**Schedule 9
Cash Fund Report**

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

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

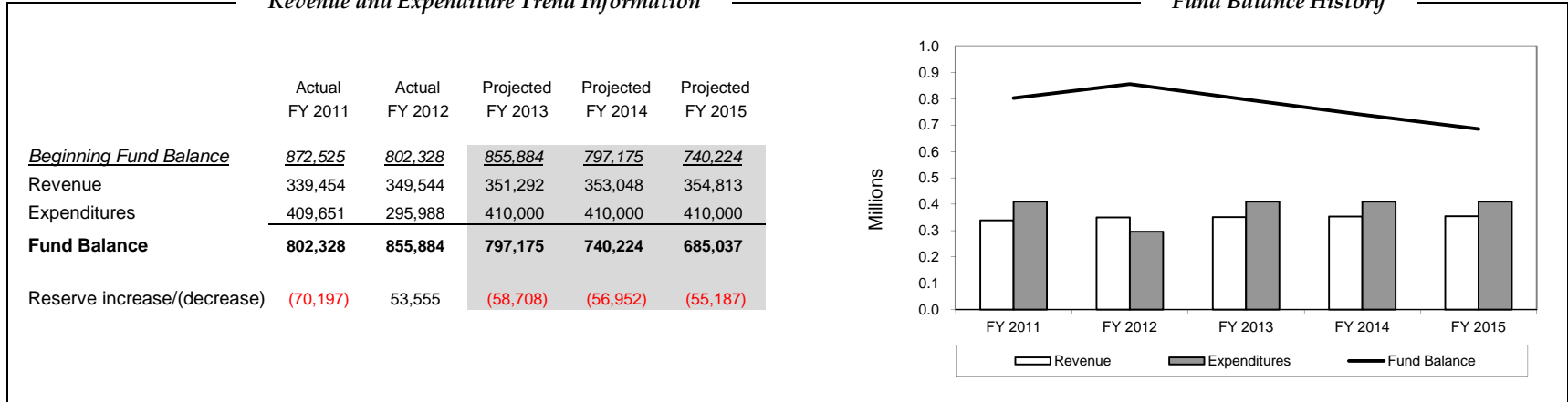
Fund Information

| | | | |
|--------------------------|--|----------------------|--|
| Revenue Sources: | Attorneys must pay an annual registration fee and \$9 of that fee is deposited into this fund. | Expenditures: | This fund supports 4.0 FTE to administer the Continuing Legal Education Program. |
| Non-Fee Sources: | Interest | Expenditure Drivers: | Personnel costs, costs of providing CLE seminars and classes. |
| Revenue Drivers: | Number of registered attorneys and interest rates. | Programs: | Appellate Program: Continuing Legal Education |
| Fee Information: | <u>FY 2011</u> <u>FY 2012</u> <u>FY 2013</u> <u>FY 2014</u> <u>FY 2015</u> | | |
| Registration Fee Portion | 10.00 9.00 9.00 9.00 9.00 | | |

5

Revenue and Expenditure Trend Information

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

**CORRECTIONAL TREATMENT CASH FUND - #255
Section 18-19-103 (4) C.R.S.**

This fund was previously named the Drug Offender Surcharge Fund. HB 12-1310 renamed the fund and required that the unencumbered moneys remaining in the Drug Offender Treatment Fund be transferred to this fund on July 1, 2012. The purpose of this fund is to shift the costs of controlled substance use to those persons who unlawfully traffic, possess, or use controlled substances. The Correctional Treatment Board, which consists of representatives from the Judicial Branch, the State Public Defender, the statewide associations representing District Attorneys and County Sheriffs, and the Departments of Corrections, Public Safety, and Human Services, utilizes money from this fund to cover the costs associated with alcohol and drug screening, assessment, evaluation and testing; substance abuse education, training, treatment, and recovery support services; an annual statewide conference; and administrative support to the Board.

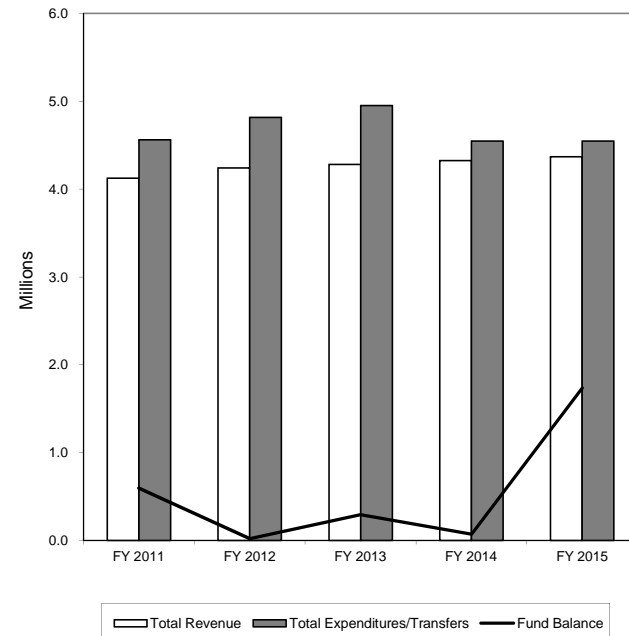
Fund Information

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

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Beginning Fund Balance | 1,034,719 | 597,656 | 493,621 | 294,809 | 1,916,106 |
| Transfer from Drug Offender Trmt Fund | | | 470,300 | | |
| Fund Balance | <u>1,034,719</u> | <u>597,656</u> | <u>963,921</u> | <u>294,809</u> | <u>1,916,106</u> |
| Revenue | 4,090,719 | 4,172,530 | 4,214,255 | 4,256,398 | 4,298,962 |
| Interest | 35,899 | 67,490 | 68,164 | 68,846 | 69,535 |
| Total Revenue | <u>4,126,617</u> | <u>4,240,019</u> | <u>4,282,420</u> | <u>4,325,244</u> | <u>4,368,496</u> |
| Expenditures: | | | | | |
| Program Costs | 1,406,218 | 1,664,778 | 1,794,118 | 1,794,118 | 1,794,118 |
| Spending Restrictions | | | (179,412) | (358,824) | (358,824) |
| Net Program Costs | <u>1,406,218</u> | <u>1,664,778</u> | <u>1,614,706</u> | <u>1,435,294</u> | <u>1,435,294</u> |
| Indirect Costs | 77,439 | 80,701 | 84,442 | 221,446 | 221,446 |
| Transfers: | | | | | |
| Dept. of Corrections | 1,058,358 | 1,058,358 | 1,245,127 | 1,245,127 | 1,245,127 |
| Public Safety | 941,641 | 932,943 | 1,098,016 | 1,098,016 | 1,098,016 |
| Human Services | 1,080,024 | 1,080,024 | 1,270,616 | 1,270,616 | 1,270,616 |
| All Agency Restriction | | | (361,376) | (722,752) | (722,752) |
| Total Expenditures/Transfers | <u>4,563,680</u> | <u>4,816,804</u> | <u>4,951,532</u> | <u>4,547,748</u> | <u>4,547,748</u> |
| Budget Bal. Reduction | | | | | |
| Fund Balance | <u>597,656</u> | <u>20,872</u> | <u>294,809</u> | <u>72,306</u> | <u>1,736,854</u> |
| % Reserve | 14.2% | 0.46% | 6.1% | 1.5% | 38.2% |
| HB1352/HB1310: | | | | | |
| Revenue | 1,068,196 | 6,656,118 | 9,856,200 | 11,700,000 | 11,700,000 |
| Judicial Spending Auth | 1,068,196 | 2,222,450 | 4,710,450 | 4,710,450 | 4,710,450 |
| Other Agency Spending Aut | 0 | 3,960,919 | 5,145,750 | 5,145,750 | 5,145,750 |
| Ending Funding Bal | <u>597,656</u> | <u>493,621</u> | <u>294,809</u> | <u>1,916,106</u> | <u>3,580,654</u> |
| Reserve increase/(decrease) | (437,061) | (104,035) | (669,112) | 1,621,296 | 1,664,549 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

**COURT SECURITY CASH FUND - #20W
Section 13-1-204 C.R.S**

SB07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security teams and emergency court security needs. The Court Security Cash Fund Commissions administers the fund, reviews requests and determines funding priorities.

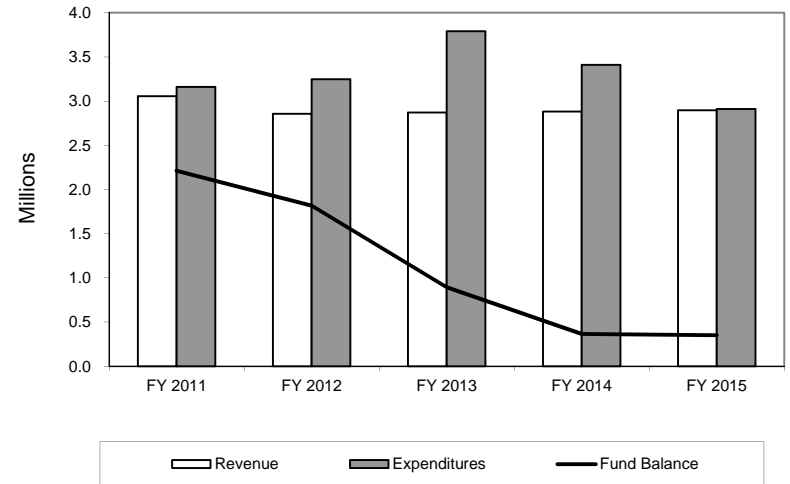
Fund Information

| | | | |
|------------------|--|----------------------|---|
| Revenue Sources: | A surcharge is assessed on various criminal and civil court filings. | Expenditures: | This fund supports 1.0 FTE and the cost of the grants given to Colorado counties to fund various courthouse security needs. |
| Non-Fee Sources: | Interest earned, Gifts, grants and donations | Expenditure Drivers: | Number and amount of grant applications submitted; Costs of payroll and benefits for FTE |
| Revenue Drivers: | Caseload and surcharge amount. | Programs: | Centrally Administered Programs: Courthouse Security |
| Fee Information: | <u>FY 2011</u> <u>FY 2012</u> <u>FY 2013</u> <u>FY 2014</u> <u>FY 2015</u> | | |
| Surcharge | 5.00 5.00 5.00 5.00 5.00 | | |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>2,317,104</u> | <u>2,210,970</u> | <u>1,817,008</u> | <u>894,496</u> | <u>365,939</u> |
| Revenue | 3,054,014 | 2,855,006 | 2,869,281 | 2,883,628 | 2,898,046 |
| Expenditures | 2,966,235 | 3,016,168 | 3,872,955 | 3,878,063 | 3,878,063 |
| Indirect Costs | 193,912 | 232,800 | 218,838 | 184,122 | 184,122 |
| Program Restriction | | | (300,000) | (650,000) | (1,150,000) |
| Decision Items/Supplementals | 0 | | | | |
| Sub-Total Expenditures | 3,160,147 | 3,248,968 | 3,791,793 | 3,412,185 | 2,912,185 |
| Fund Balance | 2,210,970 | 1,817,008 | 894,496 | 365,939 | 351,799 |
| % Reserve | 75.9% | 57.5% | 27.5% | 9.7% | 10.3% |
| Reserve increase/(decrease) | (106,133) | (393,962) | (922,512) | (528,558) | (14,139) |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. | 299,203 | 521,424 | 536,080 | 675,146 | 670,261 |
| Actual Reserve | 2,210,970 | 1,817,008 | 894,496 | 365,939 | 351,799 |

Action See plan above to show anticipated compliance date of FY2013-2014

**Schedule 9
Cash Fund Report**

**DRUG OFFENDER TREATMENT FUND - #17E
18-19-103 (5.5) C.R.S.**

The purpose of this fund was to allocate money to an interagency task force to pay for costs associated with community-based substance abuse treatment. House Bill 12-1310 specifies that all unencumbered moneys remaining in the Drug Offender Treatment Fund shall be transferred to the Correctional Treatment Cash Fund on July 1, 2012.

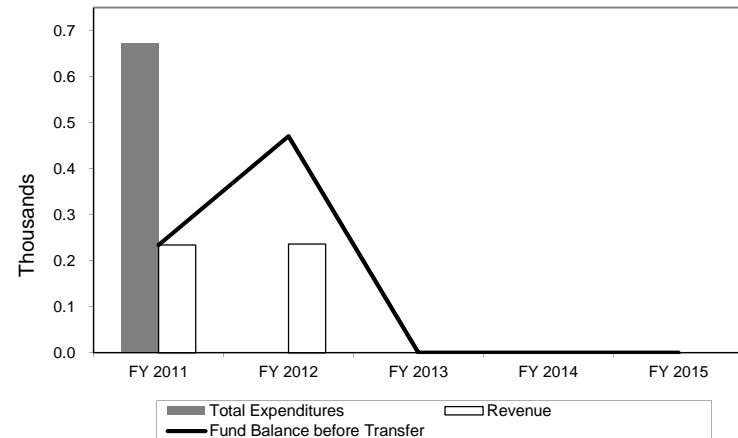
Fund Information

| | | | |
|------------------|---|----------------------|---|
| Revenue Sources: | Unexpended general funds originally appropriated to the SB03-318 Community Treatment Long Bill Line within the Probation Division were deposited into this cash fund. | Expenditures: | Money in this fund was used to supplement the cost of treatment needs of substance-abusing offenders. One of the treatment priorities for this money was drug court funding. This money was also used for direct treatment for offenders. |
| Non-Fee Sources: | Interest, Gifts, Grants and Donations | Expenditure Drivers: | Treatment needs, number of substance-abusing offenders. |
| Revenue Drivers: | Amount and cost of treatment provided under SB03-318 Long Bill Line. | Long Bill Groups: | Probation Program: SB03-318 Community Treatment |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 672,725 | 233,809 | 470,300 | 0 | 0 |
| Revenue | 220,882 | 233,120 | 0 | 0 | 0 |
| Interest | 12,927 | 3,371 | 0 | 0 | 0 |
| Total Revenue | 233,809 | 236,491 | 0 | 0 | 0 |
| Expenditures: | | | | | |
| Program Costs | 672,725 | 0 | 0 | 0 | 0 |
| Total Expenditures | 672,725 | 0 | 0 | 0 | 0 |
| Fund Balance before Transfer | 233,809 | 470,300 | 470,300 | 0 | 0 |
| Transfer to Corrcntnl Trtmt Cash Fund | | | (470,300) | | |
| Fund Balance | 233,809 | 470,300 | 0 | 0 | 0 |
| Reserve increase/(decrease) | (438,916) | 236,491 | 0 | 0 | 0 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

This fund provides grants to various court districts throughout the state to help the development and implementation of programs and services that support the concept of family-friendly courts. The State Court Administrator's Office administers the grant program.

Fund Information

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

Expenditures: Money is grant to support programs such as supervised exchanges, supervised visitation or parent time, daycare and information centers located within or near the courthouse and the designation of child waiting rooms within the courthouse among others.

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

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

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

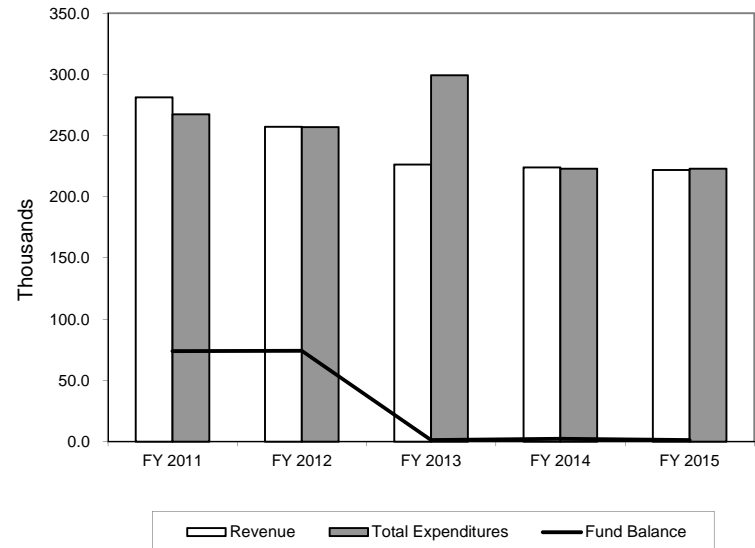
Long Bill Groups: Centrally Administered Programs: Family Friendly Courts

| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|
| Surcharge Amount | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>60,049</u> | <u>73,950</u> | <u>74,039</u> | <u>1,111</u> | <u>2,279</u> |
| Revenue | 281,270 | 257,067 | 226,345 | 224,081 | 221,841 |
| Program Costs | 249,549 | 244,139 | 378,040 | 379,026 | 379,026 |
| Program Restriction | | | (100,000) | (170,000) | (170,000) |
| Indirect Costs | 17,820 | 12,839 | 21,233 | 13,887 | 13,887 |
| Total Expenditures | 267,369 | 256,978 | 299,273 | 222,913 | 222,913 |
| Budget Bal. Reduction | | | | | |
| Fund Balance | 73,950 | 74,039 | 1,111 | 2,279 | 1,207 |
| % Reserve | 20.9% | 27.7% | 0.4% | 0.8% | 0.5% |
| Reserve increase/(decrease) | 13,901 | 89 | (72,928) | 1,169 | (1,072) |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

**FAMILY VIOLENCE JUSTICE CASH FUND - #12Z
Section 14-4-107 C.R.S.**

This fund provides grants to organizations to provide legal advice, representation and advocacy for indigent clients who are victims of family violence. The State Court Administrator's Office administers the grant program.

Fund Information

Revenue Sources: SB09-068 increased divorce filing fees by \$5.00 which is deposited into this fund.

Expenditures: Grant funds support services that include, but is not limited to, direct legal representation, education clinics, provision of legal information, and emergency assistance.

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

Expenditure Drivers: Number of organizations requesting grants, amount of indigent clients seeking service

Revenue Drivers: Divorce filings

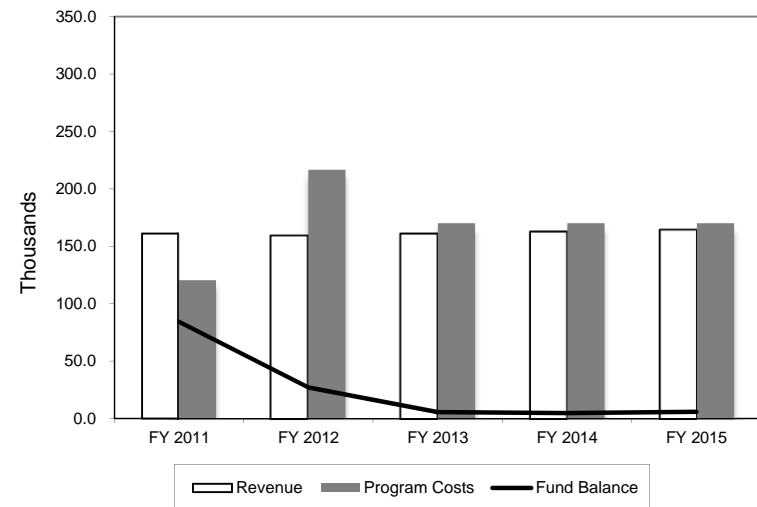
Long Bill Groups: Centrally Administered Programs: Family Violence Grants

| | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Portion of divorce filing fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>43,904</u> | <u>84,152</u> | <u>26,831</u> | <u>5,410</u> | <u>4,761</u> |
| Revenue | 161,182 | 159,249 | 160,841 | 162,450 | 164,074 |
| Program Costs | 120,934 | 216,570 | 170,000 | 170,000 | 170,000 |
| Program Restriction | | | | (15,000) | (15,000) |
| Indirect Costs | | | 12,263 | 8,099 | 8,099 |
| Total Expenditures | 120,934 | 216,570 | 182,263 | 163,099 | 163,099 |
| Fund Balance | 84,152 | 26,831 | 5,410 | 4,761 | 5,736 |
| % Reserve | 75.9% | 22.2% | 2.5% | 2.6% | 3.5% |
| Reserve increase/(decrease) | 40,248 | (57,321) | (21,421) | (649) | 975 |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------|-------------------|-----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 19,954 | 35,734 | 30,073 | 26,911 |
| Actual Reserve | 26,831 | 5,410 | 4,761 | 5,736 |
| Action | | In compliance by 2013 | | |

**Schedule 9
Cash Fund Report**

**INTERSTATE PROBATION TRANSFER FUND - #26X
18-1.3-204 (4)(b)(II)(A) C.R.S.**

This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, 24-60-2801 C.R.S.

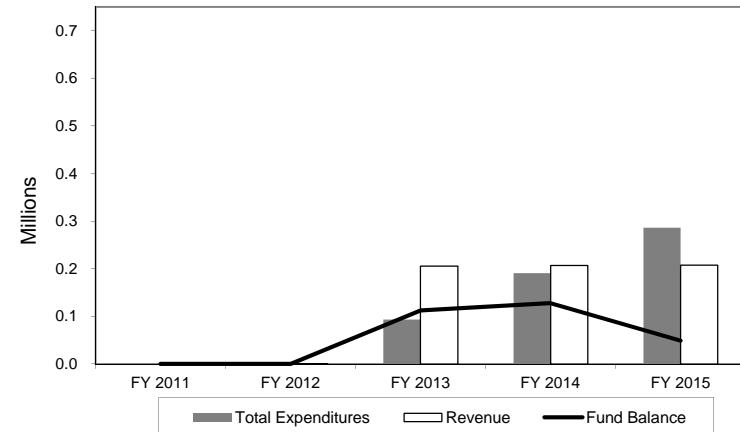
Fund Information

| | | | | | |
|------------------------|---|----------------------|---|-------|-------|
| Revenue Sources: | Offenders who apply to transfer their probation to another state pay a filing fee, unless the offender is indigent. | Expenditures: | Money in this fund will be used to pay for costs associated with returning offenders to Colorado pursuant to the Interstate Compact for Adult Offender Supervision. | | |
| Non-Fee Sources: | Interest | Expenditure Drivers: | Number of offenders who must be returned and costs of returning offenders. | | |
| Revenue Drivers: | Number of non-indigent offenders who apply to transfer their probation to another state. | Long Bill Groups: | Probation Program: Reimbursements to Law Enforcement | | |
| Fee Information: | <u>FY 2011</u> <u>FY 2012</u> <u>FY 2013</u> <u>FY 2014</u> <u>FY 2015</u> | | | | |
| Probation Transfer Fee | n/a | \$100 | \$100 | \$100 | \$100 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 200 | 112,550 | 128,220 |
| Revenue | | 200 | 206,000 | 207,030 | 208,065 |
| Interest | | | 100 | 110 | 113 |
| Total Revenue | | 200 | 206,100 | 207,140 | 208,178 |
| Expenditures: | | | | | |
| Program Costs | | | 93,750 | 187,500 | 281,250 |
| Indirect Costs | | | 0 | 3,970 | 5,558 |
| Total Expenditures | 0 | 0 | 93,750 | 191,470 | 286,808 |
| Fund Balance | 0 | 200 | 112,550 | 128,220 | 49,590 |
| % Reserve | na | na | na | 136.8% | 25.9% |
| Reserve increase/(decrease) | 0 | 200 | 112,350 | 15,670 | (78,630) |

Fund Balance History



Cash Fund Reserve Balance

| | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------|------------------------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 0 | 15,469 | 30,938 |
| Actual Reserve | 112,350 | 15,670 | (78,630) |
| Action | Compliance expected by FY2015-2016 | | |

**Schedule 9
Cash Fund Report**

**INFORMATION TECHNOLOGY CASH FUND - #21X
Section 13-32-114 C.R.S.**

The purpose of this fund is to collect e-filing and public access fees in an effort to efficiently manage and maintain the Judicial Branch network and offset general fund costs associated with the replacement of expensive network hardware.

Fund Information

Revenue Sources: Fees and cost recoveries from electronic filings, searches of court databases and electronic searches of court records, and private probation fees to access the court case management system (ICON/Eclipse)

Expenditures: The money in this fund is used to replace hardware and maintain the network on which the e-filing and public access programs operate. It allows for increased bandwidth, replacement of network hardware and covers annual maintenance of both hardware and software costs. It also pays for the costs related to the in-house development of a Public Access/E-Filing automated system.

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

Expenditure Drivers: Amount of bandwidth required to operate the network, amount and type of hardware and software, annual maintenance costs, FTE costs, PAS-EFS development costs.

Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.

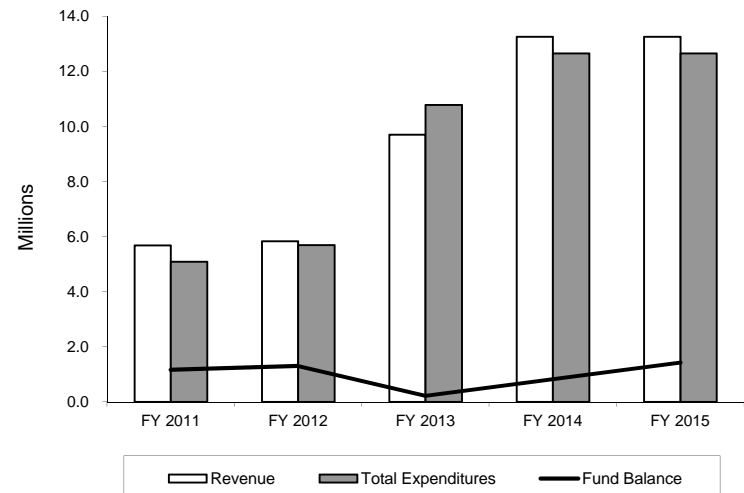
Long Bill Groups: Administration and IT Personal Services, Operating and Infrastructure Replacement

| Fee Information: | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---------|---------|---------|-----------|-----------|
| Probation Access Fee (per active client) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| Public Access to court records (per search) | 0.75 | 0.75 | 0.75 | 1.75-2.25 | 1.75-2.25 |
| District Court E-filing (per filing) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| County Court E-filing (per case filed) | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 |
| Court of Appeals E-filing (per filing) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Agency access to case mgmt (one-time) | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Beginning Fund Balance | <u>576,025</u> | <u>1,161,610</u> | <u>1,306,479</u> | <u>222,175</u> | <u>827,877</u> |
| Revenue | 5,678,771 | 5,838,791 | 9,697,641 | 13,257,983 | 13,257,983 |
| Program Costs | 5,093,186 | 5,368,792 | 7,898,847 | 6,936,466 | 12,491,024 |
| Indirect Costs | | 325,131 | 193,097 | 161,257 | 161,257 |
| Decision Items/Supplementals | | | 2,690,000 | 5,554,558 | 0 |
| Total Expenditures | 5,093,186 | 5,693,923 | 10,781,944 | 12,652,281 | 12,652,281 |
| Fund Balance | 1,161,610 | 1,306,479 | 222,175 | 827,877 | 1,433,579 |
| % Reserve | 42.7% | 25.7% | 3.9% | 7.7% | 11.3% |
| Reserve increase/(decrease) | 585,585 | 144,868 | (1,084,303) | 605,702 | 605,702 |

Fund Balance History



**Schedule 9
Cash Fund Report**

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

This fund is used by the State Commission on Judicial Performance for the purpose of evaluating district and county judges, Supreme Court Justices, and Appellate Court Judges.

Fund Information

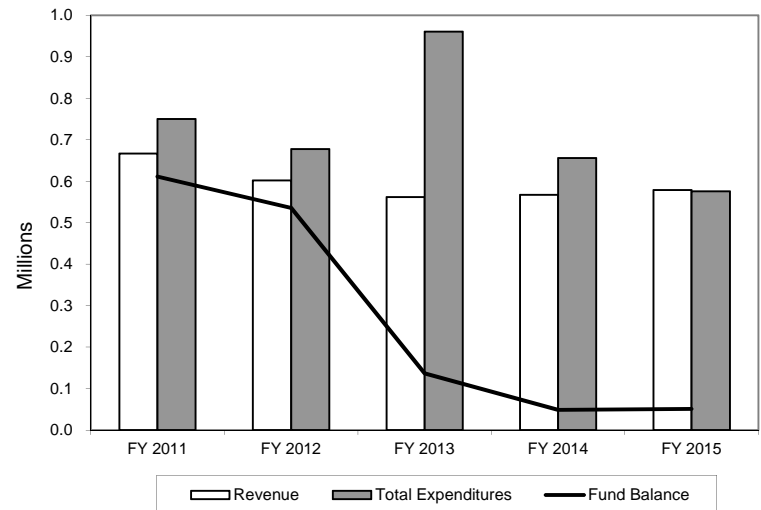
| | | | |
|------------------|--|----------------------|---|
| Revenue Sources: | In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund. | Expenditures: | This fund supports 2.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention. |
| Non-Fee Sources: | Interest, Grants, Private Funds. | Expenditure Drivers: | Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results. |
| Revenue Drivers: | Caseload for District and County Criminal Court and Traffic Infraction cases | Long Bill Groups: | Centrally Administered Programs: Judicial Performance |

| | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Docket Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| District Criminal Fee Increase | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| County Criminal Fee Increase | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Traffic Docket Fee Increase | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>694,060</u> | <u>611,072</u> | <u>535,612</u> | <u>137,003</u> | <u>48,517</u> |
| Revenue | 666,583 | 601,587 | 561,814 | 567,433 | 578,781 |
| Program Costs | 705,806 | 646,674 | 908,278 | 918,240 | 948,240 |
| Program Restriction | | | | (300,000) | (410,000) |
| Indirect Costs | 43,765 | 30,373 | 52,145 | 37,679 | 37,679 |
| Total Expenditures | 749,571 | 677,047 | 960,423 | 655,919 | 575,919 |
| Budget Bal. Reduction | | | | | |
| Fund Balance | 611,072 | 535,612 | 137,003 | 48,517 | 51,378 |
| % Reserve | 87.2% | 71.5% | 20.2% | 5.1% | 7.8% |
| Reserve increase/(decrease) | (82,989) | (75,460) | (398,609) | (88,487) | 2,862 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

This fund was established through SB03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, HB06-1028 and HB07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and HB08-1082 also funded court operations related to the sealing of criminal justice records from this fund.

Fund Information

Revenue Sources: SB03-186 increased certain civil docket fees to help offset general funding of trial court activities. The fee increases are deposited into this fund. HB07-1054 increased certain court-related fees for deposit into this fund. In addition, July 1, 2008 began the transfer of court filing fees from the general fund to this fund.

Expenditures: This fund supports the personal services costs associated with over 300.0 trial court FTE and 13.5 Appellate FTE, and the activities of the Problem-Solving Courts. Additionally, court operating and capital outlay expenses are supported through this cash fund.

Non-Fee Sources: Interest
Revenue Drivers: Caseload, Court docket fee amount

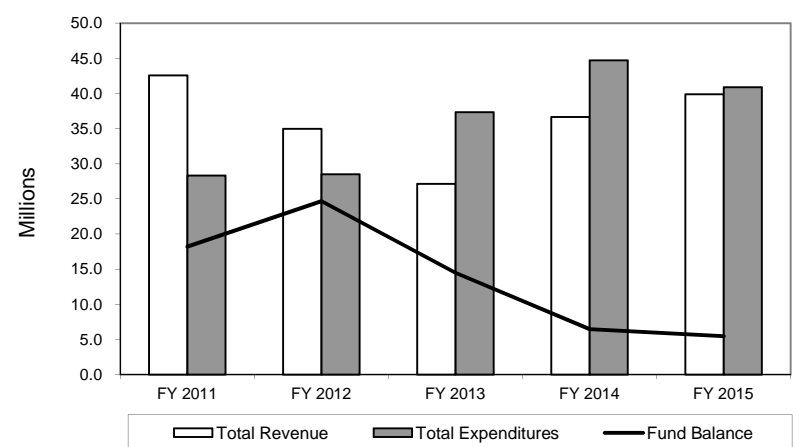
Expenditure Drivers: Personnel costs, operating costs, capital outlay needs
Programs: Appellate and Trial Court Programs: Personal Services, Operating, Capital

Docket Fee Increases:
Small Claims Cases: *Varies from 5 - \$15 depending on filing*
Divorce/Separation Cases: *Varies from \$25 - \$45 depending on filing*
District Court Juvenile: *Varies from \$25 - \$5 depending on filing*
County Court Civil: *Varies from \$10 - \$45 depending on filing*
District Court Civil: *Varies from \$10 - \$90 depending on filing*

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-------------------------|
| <u>Beginning Fund Balance</u> | <u>3,957,684</u> | <u>18,225,421</u> | <u>24,691,902</u> | <u>14,488,866</u> | <u>6,434,475</u> |
| Revenue | 41,589,012 | 34,477,976 | 26,743,000 | 36,010,430 | 39,370,534 |
| Fee Reduction | | | | | |
| Denver County | 665,296 | 77,088 | 100,000 | 500,000 | 500,000 |
| Interest | 311,787 | 393,038 | 281,480 | 152,501 | 27,249 |
| Total Revenue | 42,566,095 | 34,948,102 | 27,124,480 | 36,662,931 | 39,897,784 |
| Expenditures: | | | | | |
| Program Costs | 28,298,358 | 28,481,621 | 37,327,515 | 38,301,749 | 40,868,822 |
| Decision Items/Legislation | | | | 6,415,573 | 0 |
| Total Expenditures | 28,298,358 | 28,481,621 | 37,327,515 | 44,717,322 | 40,868,822 |
| Fund Balance | 18,225,421 | 24,691,902 | 14,488,866 | 6,434,475 | 5,463,436 |
| % Reserve | 68.7% | 87.3% | 50.9% | 17.2% | 12.2% |
| Reserve increase/(decrease) | 14,267,737 | 6,466,481 | (10,203,036) | (8,054,392) | (971,039) |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 4,377,804 | 4,669,229 | 4,699,467 | 6,159,040 | 7,378,358 |
| Actual Reserve | 18,225,421 | 24,691,902 | 14,488,866 | 6,434,475 | 5,463,436 |

Action In compliance by FY2014-2015

**Schedule 9
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y
Section 13-32-101 7(a), C.R.S.**

This fund was established through SB08-206 to to receive lease payments and new court filing fees enacted to fund the construction, operation and lease purchase of the new Ralph L. Carr Justice Center.

Fund Information

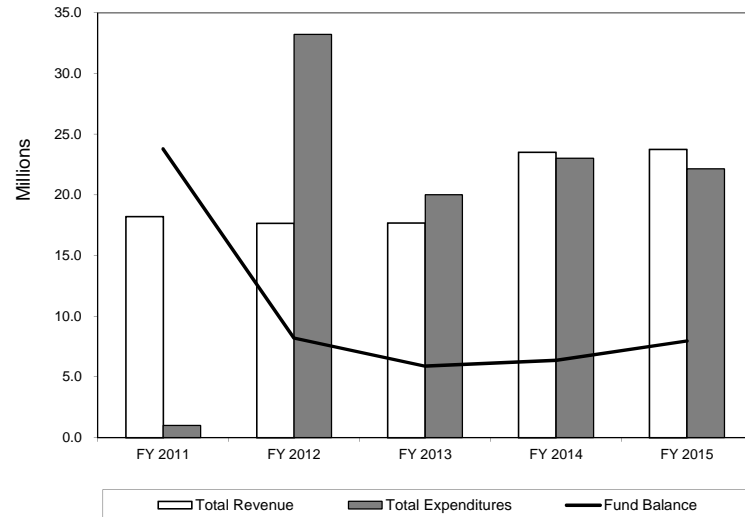
| | | | |
|------------------|---|----------------------|---|
| Revenue Sources: | SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center. | Expenditures: | Design, construction, lease purchase COP payments, operating and maintenance costs and interim accomodations. |
| Non-Fee Sources: | Interest, lease payments from building tenants. | Expenditure Drivers: | COP payment schedule, personal services, operating, contract, utility and other maintenance expenses. |
| Revenue Drivers: | Caseload, Court docket fee amount, legislatively set lease rates. | Programs: | Administration: Ralph L. Carr Justice Center |

| | | | | |
|-----------------------|----------------|----------------|----------------|----------------|
| Docket Fee Increases: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> |
| Court of Appeals: | \$ 73.00 | \$ 73.00 | \$ 73.00 | \$ 73.00 |
| District Court: | \$ 68.00 | \$ 68.00 | \$ 68.00 | \$ 68.00 |
| Probate: | \$ 15.00 | \$ 15.00 | \$ 15.00 | \$ 15.00 |
| Juvenile: | \$ 15.00 | \$ 15.00 | \$ 15.00 | \$ 15.00 |
| Domestic Relations: | \$ 26.00 | \$ 26.00 | \$ 26.00 | \$ 26.00 |
| County Court: | \$ 37.00 | \$ 37.00 | \$ 37.00 | \$ 37.00 |
| Small Claims: | \$ 11.00 | \$ 11.00 | \$ 11.00 | \$ 11.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>6,573,166</u> | <u>23,783,593</u> | <u>8,208,623</u> | <u>5,872,393</u> | <u>6,364,952</u> |
| Revenue | 16,493,365 | 15,731,984 | 15,731,314 | 15,366,371 | 15,461,455 |
| Denver County | 1,478,350 | 1,389,610 | 1,390,280 | 1,404,183 | 1,418,225 |
| Lease Revenue | | | 0 | 6,220,000 | 6,331,960 |
| Parking Revenue | | 183,229 | 463,020 | 467,650 | 472,327 |
| Interest | 240,991 | 345,631 | 95,000 | 58,724 | 74,655 |
| Total Revenue | 18,212,706 | 17,650,454 | 17,679,614 | 23,516,928 | 23,758,622 |
| Expenditures: | | | | | |
| Xfr for project costs | 1,002,279 | 33,140,000 | | | |
| Debt Service | | | 15,874,235 | 15,767,869 | 15,747,970 |
| Ralph L. Carr Expenses | | 85,424 | 4,141,609 | 7,172,220 | 6,329,857 |
| Indirect Costs | | | 0 | 84,280 | 84,280 |
| Total Expenditures | 1,002,279 | 33,225,424 | 20,015,844 | 23,024,369 | 22,162,107 |
| Fund Balance | 23,783,593 | 8,208,623 | 5,872,393 | 6,364,952 | 7,961,467 |
| | | | <i>n/a</i> | <i>31.8%</i> | <i>34.6%</i> |
| Reserve increase/(decrease) | 17,210,427 | (15,574,970) | (2,336,230) | 492,559 | 1,596,515 |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 1,650,000 | 165,376 | 5,482,195 | 3,302,614 | 3,799,021 |
| Actual Reserve | 23,783,593 | 8,208,623 | 5,872,393 | 6,364,952 | 7,961,467 |

Over time, excess fund balance will be used to offset lease costs or pay project off early

Action

**Schedule 9
Cash Fund Report**

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

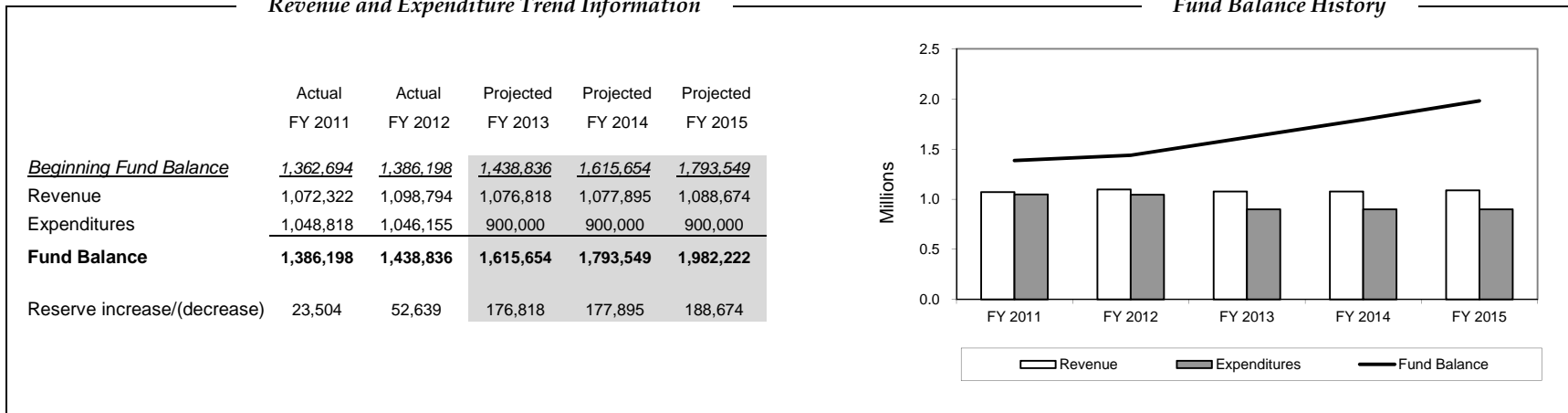
The Board of Law Examiners exists to conduct the bi-annual Colorado Bar Examination. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

Fund Information

| | | | | | |
|-----------------------|---|----------------------|---|----------------|----------------|
| Revenue Sources: | Application fees for Law examinations and other various fees. | Expenditures: | This fund supports 8.2 FTE to administer the Board of Law Examiner Program. | | |
| Non-Fee Sources: | Interest | Expenditure Drivers: | Personnel costs | | |
| Revenue Drivers: | Number of people applying to take the law exam. | Programs: | Appellate Program: Board of Law Examiners | | |
| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Non-Atty Law Exam Fee | 475.00 | 475.00 | 475.00 | 475.00 | 475.00 |
| Attorney Law Exam Fee | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |

Revenue and Expenditure Trend Information

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

This fund allows for the purchase of print and electronic subscriptions of law library books, the purchase and maintenance of library bookshelves, catalogues, furniture and fixtures, the purchase of computer software and hardware equipment, and the purchase of other materials, memberships and services associated with continuing library operations.

Fund Information

Revenue Sources: Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.

Expenditures: The money in this fund is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .

Non-Fee Sources: None

Expenditure Drivers: Personnel costs and the cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating

Revenue Drivers: Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.

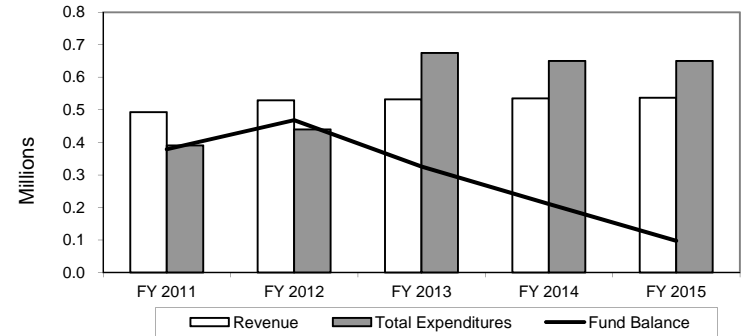
Programs: Appellate Program: Law Library

| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| Supreme Court Petitioner | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 |
| Supreme Court Respondent | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 |
| SC and COA Appellant | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| SC and COA Appellee | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| Single Client Fee (annual) | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 |
| Pro Hac Vice (per case) | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| Copier Recoveries (per page) | .25-.75 | .25-.75 | .25-.75 | .25-.75 | .25-.75 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>276,052</u> | <u>378,437</u> | <u>468,398</u> | <u>325,533</u> | <u>210,329</u> |
| Revenue | 493,115 | 529,488 | 532,135 | 534,796 | 537,470 |
| Expenditures | | | | | |
| Program Costs | 390,730 | 439,527 | 675,000 | 650,000 | 650,000 |
| Total Expenditures | 390,730 | 439,527 | 675,000 | 650,000 | 650,000 |
| Fund Balance | 378,437 | 468,398 | 325,533 | 210,329 | 97,799 |
| % Reserve | 114.0% | 119.9% | 74.1% | 31.2% | 15.0% |
| Reserve increase/(decrease) | 102,385 | 89,961 | (142,865) | (115,204) | (112,530) |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------|-------------------|-------------------|-------------------------|----------------------|----------------------|
| Target Fee Reserve Bal. | 82,500 | 64,470 | 72,522 | 111,375 | 107,250 |
| Actual Reserve | 378,437 | 468,398 | 325,533 | 210,329 | 97,799 |
| Action | | | In compliance by FY2015 | | |

**Schedule 9
Cash Fund Report**

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

Money from this fund is allocated to the Judicial Branch, the Department of Public Safety and the Department of Corrections to pay for costs incurred for genetic testing, pursuant to sections 16-11-102.3, 16-11-104 (1)(a)(II) and 16-11-204.3 (1)(b) and (1) (b.5) C.R.S. SB06-150, HB07-1343 and SB09-241 set net law surrounding genetic testing and created new appropriations from this fund.

Fund Information

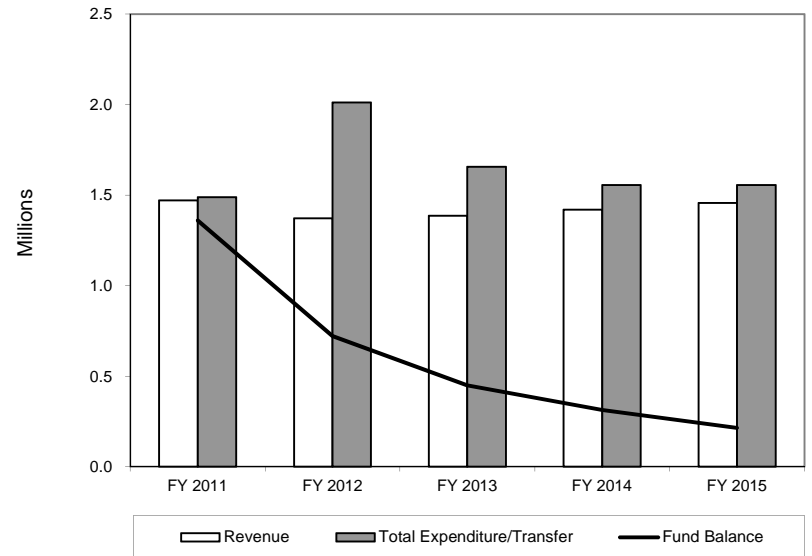
| | | | | | |
|-----------------------------|--|----------------------|---|----------------|----------------|
| Revenue Sources: | Offenders are required to pay the fee associated with genetic testing. That fee is deposited into this fund. | Expenditures: | Judicial's allocation pays for the costs associated with DNA collection of probation offenders. | | |
| Non-Fee Sources: | None | Expenditure Drivers: | Cost of test kits, number of offenders requiring testing | | |
| Revenue Drivers: | Collection rates, number of offenders ordered for genetic testing | Long Bill Groups: | Probation Program: Personal Services and Operating | | |
| Fee Information: | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Testing Fee | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 |
| Surcharge on Various Crimes | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |

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Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Beginning Fund Balance | <u>1,376,878</u> | <u>1,360,477</u> | <u>720,945</u> | <u>449,964</u> | <u>314,040</u> |
| Revenue | 1,471,594 | 1,372,182 | 1,385,904 | 1,420,552 | 1,456,066 |
| Expenditures: | | | | | |
| Program Costs (incl SB241) | 120,000 | 58,725 | 58,725 | 58,725 | 58,725 |
| Indirect Costs | 348 | 5,838 | 2,896 | 2,487 | 2,487 |
| Total Judicial Expenditures | 120,348 | 64,563 | 61,621 | 61,212 | 61,212 |
| Transfers: | | | | | |
| Public Safety | 1,367,648 | 1,947,151 | 1,895,264 | 1,895,264 | 1,895,264 |
| Program Restriction | | | (300,000) | (400,000) | (400,000) |
| Total Expenditure/Transfer | 1,487,996 | 2,011,714 | 1,656,885 | 1,556,476 | 1,556,476 |
| Fund Balance | 1,360,477 | 720,945 | 449,964 | 314,040 | 213,630 |
| % Reserve | 261.5% | 48.5% | 22.4% | 19.0% | 13.7% |
| Reserve increase/(decrease) | (16,401) | (639,532) | (270,981) | 1,759,340 | 1,794,854 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

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

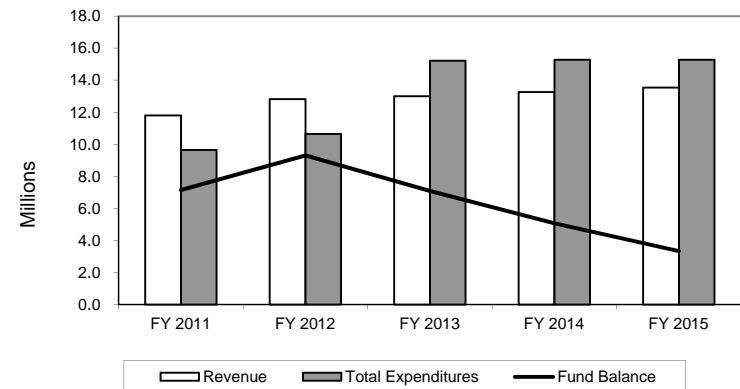
Fund Information

| | | | | | |
|-------------------------|--|----------------------|---|-------|-------|
| Revenue Sources: | Monthly Supervision Fee of \$50.00 per month per offender | Expenditures: | Personnel and operating expenditures for 26.2 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring, program development, polygraph, treatment, offense-specific assessment and DNA testing of sex offenders. | | |
| Non-Fee Sources: | None | Expenditure Drivers: | Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards. | | |
| Revenue Drivers: | Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations | Long Bill Groups: | Probation Program: Personal Services, Operating and Offender Treatment and Services | | |
| Fee Information: | | | | | |
| | <u>FY 2011</u> <u>FY 2012</u> <u>FY 2013</u> <u>FY 2014</u> <u>FY 2015</u> | | | | |
| Monthly Supervision Fee | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>4,990,098</u> | <u>7,143,040</u> | <u>9,305,489</u> | <u>7,088,311</u> | <u>5,077,538</u> |
| Revenue | 11,794,287 | 12,813,929 | 13,006,138 | 13,266,261 | 13,531,586 |
| Expenditures: | | | | | |
| Program Costs | 9,077,475 | 9,966,209 | 14,529,813 | 14,683,540 | 14,683,540 |
| Program Restriction | | | | | |
| Indirect Costs | 563,870 | 685,271 | 693,503 | 593,494 | 593,494 |
| Total Expenditures | 9,641,345 | 10,651,480 | 15,223,316 | 15,277,034 | 15,277,034 |
| Budget Bal. Reduction | | | | | |
| Fund Balance | 7,143,040 | 9,305,489 | 7,088,311 | 5,077,538 | 3,332,090 |
| % Reserve | 55.5% | 96.5% | 66.5% | 33.4% | 21.8% |
| Reserve increase/(decrease) | 2,152,942 | 2,162,449 | (2,217,178) | (2,010,773) | (1,745,448) |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

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

Fund Information

Revenue Sources: Convicted sex offenders pay a surcharge based on the offense and that surcharge is deposited into this fund.

Expenditures: Judicial's portion of the fund pays exclusively for offense-specific assessments of all offenders ever charged with a sex offense. The assessment takes place prior to sentencing and helps the court in determining proper and appropriate sentencing.

Non-Fee Sources: Interest.

Expenditure Drivers: Personnel costs, Number of offenders requiring assessments, Mandates from State Boards.

Revenue Drivers: Numbers of convictions, Collection rates, Adjustments for indigency, Terminations

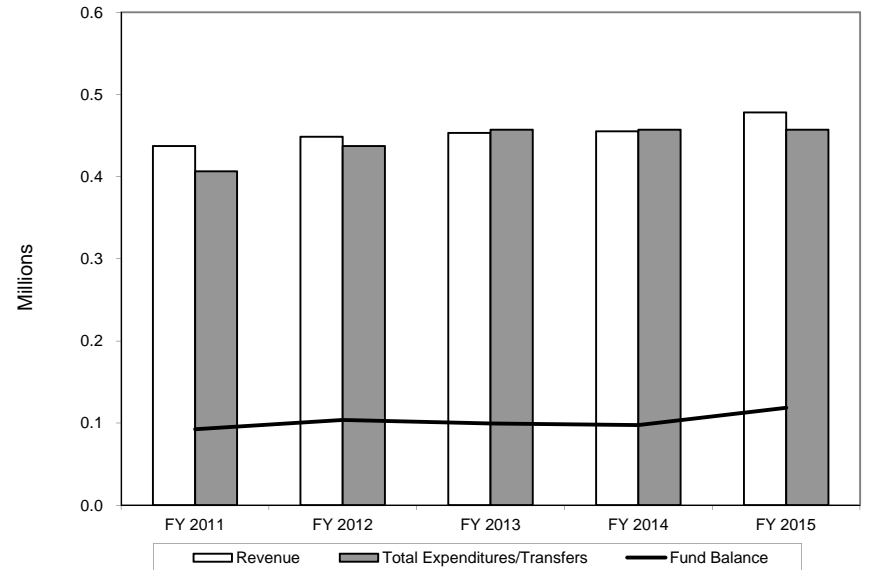
Long Bill Groups: Probation Program: Offender Treatment and Services

Surcharge Information: Surcharges vary from \$150 for a class 3 misdemeanor to \$3,000 for a class 2 felony conviction.

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Appropriation FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-------------------|-------------------|--------------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>61,874</u> | <u>92,395</u> | <u>103,775</u> | <u>99,609</u> | <u>97,708</u> |
| Revenue | 437,101 | 448,590 | 453,076 | 455,341 | 478,108 |
| Expenditures: | | | | | |
| Program Costs | 226,522 | 247,664 | 302,029 | 302,029 | 302,029 |
| SOMB Spending Restrictions | | | (75,507) | (75,507) | (75,507) |
| Transfers: | | | | | |
| Dept. of Corrections | 28,756 | 24,035 | 28,879 | 28,879 | 28,879 |
| Public Safety | 122,693 | 134,145 | 169,504 | 169,504 | 169,504 |
| Human Services | 28,610 | 31,365 | 38,250 | 38,250 | 38,250 |
| SOMB Spending Restrictions | | | (5,913) | (5,913) | (5,913) |
| Total Expenditures/Transfers | 406,581 | 437,209 | 457,242 | 457,242 | 457,242 |
| Fund Balance | 92,395 | 103,775 | 99,609 | 97,708 | 118,574 |
| % Reserve | 23.1% | 25.5% | 22.8% | 21.4% | 25.9% |
| Reserve increase/(decrease) | 30,521 | 11,381 | (4,166) | (1,901) | 20,866 |

Fund Balance History



Cash Fund Reserve Balance

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

**Schedule 9
Cash Fund Report**

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

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

Fund Information

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

Non-Fee Sources: None

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

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

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

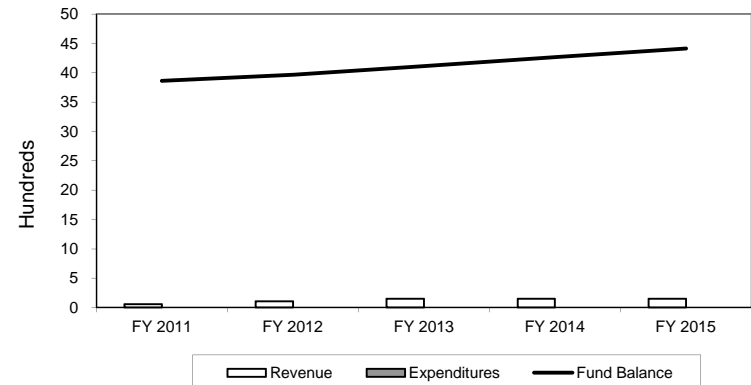
Expenditure Drivers: N/A

Long Bill Groups: None

Revenue and Expenditure Trend Information

| | Actual FY 2011 | Actual FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>3,801</u> | <u>3,860</u> | <u>3,964</u> | <u>4,114</u> | <u>4,264</u> |
| Revenue | 59 | 104 | 150 | 150 | 150 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Fund Balance | 3,860 | 3,964 | 4,114 | 4,264 | 4,414 |
| Reserve increase/(decrease) | 59 | 104 | 150 | 150 | 150 |

Fund Balance History



Cash Fund Reserve Balance

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

**FY2012 Summary of Over/Under Expenditures
YEAR-END TRANSFERS**

| Line Item | Amount (GF) | Reason |
|--------------------------------|-------------|---|
| ADMINISTRATION: | | |
| Operating | 147,852 | Spent more on Operating than appropriated in order to meet the needs of the department. Used for ODR Operating & IT/Parking Equipment for Carr Justice Center. |
| Courthouse Capital | 133,407 | Spent more on Capital than appropriated in order to meet the needs of the Department. Used various surplus funds to cover the expense. |
| CENTRAL APPROPRIATIONS: | | |
| Legal Services | (100,663) | Less legal billings than expected. Used to cover Courthouse Capital, GGCC Services, Vehicle Lease Payments & Court Administration Operating. |
| GGCC Services | 3 | Slightly different than common policy appropriation. |
| Vehicle Lease Payments | 20 | Slightly different than common policy appropriation. |
| Leased Space | (3,709) | Underspent due to small difference in projected lease costs. Used to cover Courthouse Capital. |
| Senior Judges | (56,910) | Reduced size of program generated savings above what was returned through supplemental and budget amendment. Used to cover Courthouse Capital & Court Administration Operating. |
| TRIAL COURT: | | |
| Court, Jury and CAC Costs | (120,000) | Underspent the mandated costs appropriation. Used to cover Court Administration Operating. |

**FY2012 Summary of Over/Under Expenditures
REVERSIONS**

| Line Item | Amount | | | Reason |
|-------------------------------|-------------|---------|-------------|---|
| | Total | GF | CF | |
| CENTRAL ADMINISTRATION | | | | |
| Health/Life/Dental | (1,678,799) | | (1,678,799) | CF revenue insufficient/unused spending authority |
| Short-Term Disability | (57,537) | | (57,537) | CF revenue insufficient to cover appropriation |
| AED | (903,282) | | (903,282) | CF revenue insufficient/unused spending authority |
| SAED | (718,185) | | (718,185) | CF revenue insufficient/unused spending authority |
| Legal Services | (4,284) | (4,284) | | Less Legal billings than expected |

CENTRAL ADMIN PROGRAMS

| | | | | |
|---------------------------|-----------|----------|-----------|---|
| Collections Program | (10,771) | | (10,771) | Insufficient revenue and VALE grants not matching spending authority |
| Language Interpreters | (3) | (3) | | Normal year-end balancing |
| Courthouse Security | (848,821) | | (848,821) | Calendar year program - didn't use all spending authority |
| Senior Judge Program | (94,560) | (94,560) | | Reduced size of program generated savings above what was returned through supplemental and budget amendment |
| Judicial Performance | (269,679) | | (269,679) | Insufficient revenue to use all spending authority |
| Family Friendly | (130,861) | | (130,861) | Insufficient revenue |
| Child Support Enforcement | (3,617) | (3,617) | | Difference in contract amount vs. true cost |

TRIAL COURT

| | | | | |
|-------------------------------|-----------|----------|-----------|--|
| Court Costs, Jury Costs & CAC | (80,190) | (80,190) | | Underspent |
| DA Mandated | (11,611) | (11,611) | | Underspent |
| Federal Funds | (173,735) | | (173,735) | Grant receipts didn't match spending authority |

PROBATION AND RELATED SERVICES

| | | | | |
|------------------------------|-------------|-----------|-------------|---|
| Offender Treatment and Svcs. | (1,899,020) | | (1,899,020) | Underspent to manage decreasing fund balances. Insufficient revenue to use all spending authority |
| Day Reporting | (103,787) | (103,787) | | Underspent due to spending constraints of BI and Intervention contracts |
| Federal Funds | (673,355) | | (673,355) | Grant receipts didn't match spending authority |

Colorado Judicial Branch FY 2014 Indirect Cost Allocations

| | Total Indirect Cost Assessments | | | | SWIC* | | | | DWIC** FY14 | | DWIC FY13 | Change over |
|---|---------------------------------|--------------|--------------|------------------|---------------|--------------|--------------|----------------|------------------|------------------|------------------|------------------|
| | CF | RAF | FF | Total | CF | RAF | FF | Total | CF | Total | Total | FY2013 |
| Supreme Court/Court of Appeals | | | | | | | | | | | | |
| Supreme Court Cash Funds | 148,025 | - | - | 148,025 | 7,693 | - | - | 7,693 | 140,332 | 140,332 | 203,718 | (63,386) |
| Courts Administration | | | | | | | | | | | | |
| Information Technology Cash Fund | 161,257 | - | - | 161,257 | 8,383 | - | - | 8,383 | 152,874 | 152,874 | 183,432 | (30,558) |
| Collection Enhancement Fund | 68,379 | - | - | 68,379 | 3,554 | - | - | 3,554 | 64,825 | 64,825 | 137,520 | (72,695) |
| Fines Collection Cash Fund | 18,315 | - | - | 18,315 | 952 | - | - | 952 | 17,363 | 17,363 | 90,095 | (72,732) |
| Court Security Cash Fund | 184,122 | - | - | 184,122 | 9,570 | - | - | 9,570 | 174,552 | 174,552 | 207,885 | (33,333) |
| Judicial Performance Fund | 37,679 | - | - | 37,679 | 1,958 | - | - | 1,958 | 35,721 | 35,721 | 49,535 | (13,814) |
| Family Violence | 8,099 | - | - | 8,099 | 421 | - | - | 421 | 7,678 | 7,678 | 11,649 | (3,971) |
| Family Friendly Court Cash Fund | 13,887 | - | - | 13,887 | 722 | - | - | 722 | 13,165 | 13,165 | 20,170 | (7,005) |
| Ralph L. Carr Colorado Judicial Center | 84,280 | - | - | 84,280 | 4,380 | - | - | 4,380 | 79,900 | 79,900 | - | 79,900 |
| Probation and Related Services | | | | | | | | | | | | |
| Offender Services | 593,494 | - | - | 593,494 | 30,846 | - | - | 30,846 | 562,648 | 562,648 | 658,791 | (96,143) |
| Alcohol and Drug Driving Safety Program Fund | 203,105 | - | - | 203,105 | 10,556 | - | - | 10,556 | 192,549 | 192,549 | 224,672 | (32,123) |
| Offender Identification Fund | 2,487 | - | - | 2,487 | 129 | - | - | 129 | 2,358 | 2,358 | 2,751 | (393) |
| Correctional Trtmt (formerly Drug Offndr Srchg) | 221,446 | - | - | 221,446 | 11,509 | - | - | 11,509 | 209,937 | 209,937 | 80,215 | 129,722 |
| Interstate Compact (begin FY13) | 3,970 | - | - | 3,970 | 206 | - | - | 206 | 3,764 | 3,764 | - | 3,764 |
| Various Federal Grants | - | 3,426 | 7,854 | 11,280 | - | 3,426 | 7,854 | 11,280 | - | - | - | - |
| TOTAL | 1,748,545 | 3,426 | 7,854 | 1,759,825 | 90,879 | 3,426 | 7,854 | 102,159 | 1,657,666 | 1,657,666 | 1,870,435 | (212,769) |
| Subtotals by Group: | | | | | | | | | | | | |
| Supreme Court/Court of Appeals | 148,025 | - | - | 148,025 | 7,693 | - | - | 7,693 | 140,332 | 140,332 | 203,718 | (63,386) |
| Courts Administration | 576,018 | - | - | 576,018 | 29,940 | - | - | 29,940 | 546,078 | 546,078 | 700,286 | (154,208) |
| Probation and Related Services | 1,024,502 | - | - | 1,024,502 | 53,246 | - | - | 53,246 | 971,256 | 971,256 | 966,430 | 4,826 |
| Various Federal Grants | - | 3,426 | 7,854 | 11,280 | - | 3,426 | 7,854 | 11,280 | - | - | - | - |
| TOTAL | 1,748,545 | 3,426 | 7,854 | 1,759,825 | 90,879 | 3,426 | 7,854 | 102,159 | 1,657,666 | 1,657,666 | 1,870,435 | (212,769) |

-11%

* Statewide Indirect Costs (SWIC) represents:
Those costs assessed by DPA

** Departmental Indirect Costs (DWIC) represents:
Admin Personal Services MNT
Admin Operating Hardware/Software Maintenance
Salary Survey Leased Space
IIS Personal Services Legal Services
Regional Techs Lease Purchase
IIS Operating Workers Compensation
GGCC Risk Management
Communication Services Trial Court Admin
Telecommunications Probation Admin
COFRS Modernization

**COLORADO JUDICIAL BRANCH
FY2014 Salary Adjustments and Benefits Request**

| PROGRAM | Base Salaries | FTE | Total Salary Survey | Total Merit | AED 3.60% 2.20% | SUPP. AED 3.25% 1.50% | STD 0.177% | HLD | Total |
|---|----------------------|----------------|----------------------------|--------------------|------------------------|------------------------------|-------------------|-------------------|-------------------|
| APPELLATE COURT - Judges/Justices | 3,481,034 | 25.7 | # 62,037 | 66,173 | 76,583 | 52,216 | | 1,017,901 | 1,274,910 |
| APPELLATE COURT - Staff | 5,701,551 | 98.2 | # 138,470 | 120,909 | 205,256 | 185,300 | 10,092 | included above | 660,027 |
| ADMINISTRATION | 11,875,736 | 200.4 | 282,410 | 240,186 | 427,526 | 385,961 | 21,020 | 1,399,303 | 2,756,407 |
| LANGUAGE INTERPRETERS (Ad Prog) | 1,550,213 | 25.0 | 27,543 | 29,380 | 55,808 | 50,382 | 2,744 | 207,735 | 373,592 |
| TRIAL COURTS - Judges | 29,948,949 | 267.2 | 533,735 | 569,318 | 658,877 | 449,234 | | 11,930,636 | 14,141,800 |
| TRIAL COURTS - Staff | 50,473,898 | 1,099.1 | 2,262,005 | 1,133,580 | 1,817,060 | 1,640,402 | 89,339 | included above | 6,942,386 |
| PROBATION | 54,850,541 | 989 | 1,150,045 | 1,051,016 | 1,974,619 | 1,782,643 | 97,085 | 8,272,007 | 14,327,415 |
| TOTAL GENERAL FUND | 157,881,923 | 2,704.6 | 4,456,246 | 3,210,560 | 5,215,729 | 4,546,138 | 220,280 | 22,827,582 | 40,476,535 |
| JUDICIAL PERFORMANCE | 198,606 | 2.0 | 3,529 | 3,764 | 7,150 | 6,455 | 352 | 6,037 | 27,285 |
| COLLECTIONS INVESTIGATORS | 3,710,849 | 83.2 | 65,933 | 70,328 | 133,591 | 120,603 | 6,568 | 251,122 | 648,144 |
| CH SECURITY | 86,106 | 1.0 | 1,530 | 1,632 | 3,100 | 2,798 | 152 | 3,018 | 12,231 |
| FAMILY FRIENDLY | 23,522 | 0.5 | 418 | 446 | 847 | 764 | 42 | 1,509 | 4,026 |
| PROBLEM-SOLVING COURTS | 1,974,425 | 32.7 | 37,592 | 37,419 | 71,079 | 64,169 | 3,495 | 98,698 | 312,453 |
| JUDICIAL EDUCATION | 147,036 | 2.0 | 2,612 | 3,686 | 5,293 | 4,779 | 260 | 6,037 | 22,667 |
| RALPH L. CARR STAFF | 209,000 | 2.0 | 3,713 | 3,961 | 7,524 | 6,793 | 370 | 6,037 | 28,397 |
| APPELLATE CASH FUNDS - Judges | 453,522 | 3.3 | 8,082 | 8,621 | 16,327 | 14,739 | | 52,820 | 100,590 |
| APPELLATE CASH FUNDS - Staff | 742,818 | 12.8 | 2,471 | 1,225 | 26,741 | 24,142 | 1,315 | included above | 55,894 |
| ADMINISTRATION | 2,205,811 | 31.4 | 31,379 | 26,687 | 79,409 | 71,689 | 3,904 | 81,494 | 294,562 |
| TRIAL COURT CF - Judges | 3,901,856 | 30.8 | 69,537 | 74,173 | 140,467 | 126,810 | | 1,081,454 | 1,492,441 |
| TRIAL COURT CF - Staff | 21,282,017 | 397.1 | 423,829 | 226,339 | 766,153 | 691,666 | 37,669 | included above | 2,145,655 |
| PROBATION CASH FUNDS | 8,892,807 | 160.3 | 171,846 | 157,048 | 320,141 | 289,016 | 15,740 | 464,515 | 1,418,307 |
| TOTAL CASH FUNDS | 43,828,376 | 759.1 | 822,471 | 615,329 | 1,577,822 | 1,424,422 | 69,867 | 2,052,740 | 6,562,651 |
| GRAND TOTAL | 201,710,300 | 3,463.7 | 5,278,717 | 3,825,889 | 6,793,551 | 5,970,560 | 290,147 | 24,880,322 | 47,039,187 |
| Probation Cash Funds | | | | | | | | | |
| Alcohol/Drug Driving Safety Cash Fund | | 45.2% | 77,674 | 70,986 | 144,704 | 130,635 | 7,115 | 209,961 | 641,075 |
| Drug Offender Surcharge Cash Fund | | 7.5% | 12,888 | 11,779 | 24,011 | 21,676 | 1,181 | 34,839 | 106,373 |
| Offender Services Cash Fund | | 47.3% | 81,283 | 74,284 | 151,427 | 136,705 | 7,445 | 219,716 | 670,859 |
| Collections Cash Funds | | | | | | | | | |
| Judicial Collection Enhancement Cash Fund | | 50.0% | 32,966 | 35,164 | 66,795 | 60,301 | 3,284 | 125,561 | 324,072 |
| Fines Collection Cash Fund | | 50.0% | 32,966 | 35,164 | 66,795 | 60,301 | 3,284 | 125,561 | 324,072 |
| Administration | | | | | | | | | |
| Information Technology Cash Fund | | 100.0% | 31,379 | 26,687 | 79,409 | 71,689 | 3,904 | 81,494 | 294,562 |
| Trial Court/COA Cash Funds | | | | | | | | | |
| Judicial Stabilization Cash Fund | | 100.0% | 544,124 | 351,463 | 1,026,060 | 926,304 | 42,739 | 1,239,009 | 4,129,699 |
| Other Cash Funds | | | | | | | | | |
| Justice Center Cash Fund | | 100.0% | 3,713 | 3,961 | 7,524 | 6,793 | 370 | 6,037 | 28,397 |
| Judicial Performance Cash Fund | | 100.0% | 3,529 | 3,764 | 7,150 | 6,455 | 352 | 6,037 | 27,285 |
| Courthouse Security Cash Fund | | 100.0% | 1,530 | 1,632 | 3,100 | 2,798 | 152 | 3,018 | 12,231 |
| Family Friendly Cash Fund | | 100.0% | 418 | 446 | 847 | 764 | 42 | 1,509 | 4,026 |
| TOTAL ALL CASH FUNDS | | | 822,471 | 615,329 | 1,577,822 | 1,424,422 | 69,867 | 2,052,740 | 6,562,651 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

Judges 13.66% 1.45% 2.20% 1.50% 13.66% 1.45% 2.20% 1.50%
 Staff 10.15% 1.45% 3.60% 3.25% 10.15% 1.45% 3.60% 3.25%

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|--|-------------------|--------------|----------------|---------------|--------------|--------------|--------------|----------------|-------|----------------|---------------|--------------|--------------|--------------|----------------|
| APPELLATE COURTS | | | | | | | | | | | | | | | |
| Chief Justice of the Supreme Court | 142,708 | 1.0 | 2,141 | 292 | 31 | 47 | 32 | 2,543 | 1.6% | 2,283 | 312 | 33 | 50 | 34 | 2,713 |
| Supreme Court Justice | 837,960 | 6.0 | 12,569 | 1,717 | 182 | 277 | 189 | 14,934 | 1.6% | 13,407 | 1,831 | 194 | 295 | 201 | 15,929 |
| Chief Judge of the Court of Appeals | 137,201 | 1.0 | 2,058 | 281 | 30 | 45 | 31 | 2,445 | 1.6% | 2,195 | 300 | 32 | 48 | 33 | 2,608 |
| Court of Appeals Judge | 2,816,687 | 21.0 | 42,250 | 5,771 | 613 | 930 | 634 | 50,198 | 1.6% | 45,067 | 6,156 | 653 | 991 | 676 | 53,544 |
| Judges Subtotal | 3,934,556 | 29.0 | 59,018 | 8,062 | 856 | 1,298 | 885 | 70,120 | | 62,953 | 8,599 | 913 | 1,385 | 944 | 74,794 |
| GF | 3,481,034 | 25.7 | 52,216 | 7,133 | 757 | 1,149 | 783 | 62,037 | | 55,697 | 7,608 | 808 | 1,225 | 835 | 66,173 |
| CF | 453,522 | 3.3 | 6,803 | 929 | 99 | 150 | 102 | 8,082 | | 7,256 | 991 | 105 | 160 | 109 | 8,621 |
| Administrative Assistant | 169,056 | 2.0 | 2,536 | 257 | 37 | 91 | 82 | 3,004 | 1.6% | 2,705 | 275 | 39 | 97 | 88 | 3,204 |
| Appellate Law Clerk | 2,756,592 | 55.0 | 41,349 | 4,197 | 600 | 1,489 | 1,344 | 48,978 | 1.6% | 44,105 | 4,477 | 640 | 1,588 | 1,433 | 52,243 |
| Associate Staff Attorney | 1,363,452 | 19.0 | 20,452 | 2,076 | 297 | 736 | 665 | 24,225 | 1.6% | 21,815 | 2,214 | 316 | 785 | 709 | 25,840 |
| Chief Staff Attorney | 102,600 | 1.0 | 1,539 | 156 | 22 | 55 | 50 | 1,823 | 1.6% | 1,642 | 167 | 24 | 59 | 53 | 1,944 |
| Clerk of Court | 128,592 | 1.0 | 1,929 | 196 | 28 | 69 | 63 | 2,285 | 1.6% | 2,057 | 209 | 30 | 74 | 67 | 2,437 |
| Counsel to the Chief Justice | 100,147 | 1.0 | 1,502 | 152 | 22 | 54 | 49 | 1,779 | 1.6% | 1,602 | 163 | 23 | 58 | 52 | 1,898 |
| Court Judicial Assistant | 212,076 | 5.0 | 10,180 | 1,033 | 148 | 366 | 331 | 12,058 | 1.6% | 3,393 | 344 | 49 | 122 | 110 | 4,019 |
| Deputy Chief Staff Attorney | 184,728 | 2.0 | 2,771 | 281 | 40 | 100 | 90 | 3,282 | 1.6% | 2,956 | 300 | 43 | 106 | 96 | 3,501 |
| Editor of Opinions | 100,896 | 1.0 | 1,513 | 154 | 22 | 54 | 49 | 1,793 | 1.6% | 1,614 | 164 | 23 | 58 | 52 | 1,912 |
| Judicial Assistant I | 136,224 | 3.0 | 5,449 | 553 | 79 | 196 | 177 | 6,454 | 1.6% | 2,180 | 221 | 32 | 78 | 71 | 2,582 |
| Judicial Assistant II | 418,944 | 8.0 | 16,758 | 1,701 | 243 | 603 | 545 | 19,850 | 1.6% | 6,703 | 680 | 97 | 241 | 218 | 7,940 |
| Judicial Assistant III | 57,768 | 1.0 | 2,311 | 235 | 34 | 83 | 75 | 2,737 | 1.6% | 924 | 94 | 13 | 33 | 30 | 1,095 |
| Law Librarian I | 63,146 | 1.4 | 947 | 96 | 14 | 34 | 31 | 1,122 | 1.6% | 1,010 | 103 | 15 | 36 | 33 | 1,197 |
| Specialist | 213,444 | 4.0 | 3,202 | 325 | 46 | 115 | 104 | 3,792 | 1.6% | 3,415 | 347 | 50 | 123 | 111 | 4,045 |
| Specialist | 89,244 | 2.0 | 1,339 | 136 | 19 | 48 | 44 | 1,586 | 1.6% | 1,428 | 145 | 21 | 51 | 46 | 1,691 |
| Staff Assistant I | 54,072 | 1.0 | 811 | 82 | 12 | 29 | 26 | 961 | 1.6% | 865 | 88 | 13 | 31 | 28 | 1,025 |
| Staff Attorney, Supreme Court | 61,524 | 0.6 | 923 | 94 | 13 | 33 | 30 | 1,093 | 1.6% | 984 | 100 | 14 | 35 | 32 | 1,166 |
| Supervising Law Librarian | 74,256 | 1.0 | 1,114 | 113 | 16 | 40 | 36 | 1,319 | 1.6% | 1,188 | 121 | 17 | 43 | 39 | 1,407 |
| Supreme Court Librarian | 96,948 | 1.0 | 1,454 | 148 | 21 | 52 | 47 | 1,723 | 1.6% | 1,551 | 157 | 22 | 56 | 50 | 1,837 |
| Unit Supervisor I | 60,660 | 1.0 | 910 | 92 | 13 | 33 | 30 | 1,078 | 1.6% | 971 | 99 | 14 | 35 | 32 | 1,150 |
| APPELLATE TOTAL | 10,378,925 | 140.0 | 178,006 | 20,139 | 2,581 | 5,582 | 4,752 | 211,060 | | 166,063 | 19,065 | 2,408 | 5,097 | 4,295 | 196,928 |
| General Fund | 9,182,585 | 123.9 | 169,105 | 19,132 | 2,452 | 5,303 | 4,515 | 200,507 | | 157,760 | 18,112 | 2,288 | 4,842 | 4,081 | 187,082 |
| Cash Funds | 5% 1,196,340 | 16.1 | 8,900 | 1,007 | 129 | 279 | 238 | 10,553 | | 8,303 | 953 | 120 | 255 | 215 | 9,846 |
| ADMINISTRATION | | | | | | | | | | | | | | | |
| State Court Administrator | 137,201 | 1.0 | 2,058 | 209 | 30 | 74 | 67 | 2,438 | 1.6% | 2,195 | 223 | 32 | 79 | 71 | 2,600 |
| Account Control Clerk II | 80,820 | 2.0 | 1,212 | 123 | 18 | 44 | 39 | 1,436 | 1.6% | 1,293 | 131 | 19 | 47 | 42 | 1,532 |
| Accountant I | 103,692 | 2.0 | 1,555 | 158 | 23 | 56 | 51 | 1,842 | 1.6% | 1,659 | 168 | 24 | 60 | 54 | 1,965 |
| Accountant II | 62,400 | 1.0 | 936 | 95 | 14 | 34 | 30 | 1,109 | 1.6% | 998 | 101 | 14 | 36 | 32 | 1,183 |
| Assistant Server Administrator | 197,340 | 3.0 | 2,960 | 300 | 43 | 107 | 96 | 3,506 | 1.6% | 3,157 | 320 | 46 | 114 | 103 | 3,740 |
| Assistant System Administrator | 183,348 | 3.0 | 2,750 | 279 | 40 | 99 | 89 | 3,258 | 1.6% | 2,934 | 298 | 43 | 106 | 95 | 3,475 |
| Assistant to the State Court Administrator | 68,484 | 1.0 | 1,027 | 104 | 15 | 37 | 33 | 1,217 | 1.6% | 1,096 | 111 | 16 | 39 | 36 | 1,298 |
| Associate Legal Counsel | 282,259 | 2.9 | 4,234 | 430 | 61 | 152 | 138 | 5,015 | 1.6% | 4,516 | 458 | 65 | 163 | 147 | 5,349 |
| Audit Supervisor | 95,688 | 1.0 | 1,435 | 146 | 21 | 52 | 47 | 1,700 | 1.6% | 1,531 | 155 | 22 | 55 | 50 | 1,813 |
| Budget Officer | 101,244 | 1.0 | 1,519 | 154 | 22 | 55 | 49 | 1,799 | 1.6% | 1,620 | 164 | 23 | 58 | 53 | 1,919 |
| Budget Analyst II | 172,709 | 2.0 | 2,591 | 263 | 38 | 93 | 84 | 3,069 | 1.6% | 2,763 | 280 | 40 | 99 | 90 | 3,273 |
| Computer Technician I | 456,216 | 9.0 | 6,843 | 695 | 99 | 246 | 222 | 8,106 | 1.6% | 7,299 | 741 | 106 | 263 | 237 | 8,646 |
| Computer Technician II | 912,312 | 15.0 | 13,685 | 1,389 | 198 | 493 | 445 | 16,210 | 1.6% | 14,597 | 1,482 | 212 | 525 | 474 | 17,290 |
| Computer Technician III | 56,748 | 1.0 | 851 | 86 | 12 | 31 | 28 | 1,008 | 1.6% | 908 | 92 | 13 | 33 | 30 | 1,075 |
| Controller | 102,300 | 1.0 | 1,535 | 156 | 22 | 55 | 50 | 1,818 | 1.6% | 1,637 | 166 | 24 | 59 | 53 | 1,939 |
| Coordinator, Telecommunications | 60,696 | 1.0 | 910 | 92 | 13 | 33 | 30 | 1,078 | 1.6% | 971 | 99 | 14 | 35 | 32 | 1,150 |
| Court Auxiliary Services Coordinator | 69,612 | 1.0 | 1,044 | 106 | 15 | 38 | 34 | 1,237 | 1.6% | 1,114 | 113 | 16 | 40 | 36 | 1,319 |
| Court Education Specialist | 326,544 | 6.0 | 4,898 | 497 | 71 | 176 | 159 | 5,802 | 1.6% | 5,225 | 530 | 76 | 188 | 170 | 6,189 |
| Court Programs Analyst II | 294,732 | 4.5 | 4,421 | 449 | 64 | 159 | 144 | 5,237 | 1.6% | 4,716 | 479 | 68 | 170 | 153 | 5,586 |
| Court Programs Analyst III | 170,112 | 2.0 | 2,552 | 259 | 37 | 92 | 83 | 3,022 | 1.6% | 2,722 | 276 | 39 | 98 | 88 | 3,224 |
| Court Programs Analyst IV | 102,036 | 1.0 | 1,531 | 155 | 22 | 55 | 50 | 1,813 | 1.6% | 1,633 | 166 | 24 | 59 | 53 | 1,934 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

| | | | | | | | | | |
|---------------|--------|-------|-------|-------|--|--------|-------|-------|-------|
| <i>Judges</i> | 13.66% | 1.45% | 2.20% | 1.50% | | 13.66% | 1.45% | 2.20% | 1.50% |
| <i>Staff</i> | 10.15% | 1.45% | 3.60% | 3.25% | | 10.15% | 1.45% | 3.60% | 3.25% |

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|---------------------------|--------|-----|---------------|------|----------|-----|------|---------------|-------|-------|------|----------|-----|------|-------------|
| Court Programs Specialist | 75,908 | 1.0 | 1,139 | 116 | 17 | 41 | 37 | 1,349 | 1.6% | 1,215 | 123 | 18 | 44 | 39 | 1,439 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

Judges 13.66% 1.45% 2.20% 1.50% 13.66% 1.45% 2.20% 1.50%
Staff 10.15% 1.45% 3.60% 3.25% 10.15% 1.45% 3.60% 3.25%

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|---|---------|------|---------------|-------|----------|-------|-------|---------------|-------|--------|-------|----------|-----|------|-------------|
| Chief Information Officer | 117,180 | 1.0 | 1,758 | 178 | 25 | 63 | 57 | 2,082 | 1.6% | 1,875 | 190 | 27 | 67 | 61 | 2,221 |
| Chief Legal Counsel | 132,900 | 1.0 | 1,994 | 202 | 29 | 72 | 65 | 2,361 | 1.6% | 2,126 | 216 | 31 | 77 | 69 | 2,519 |
| Legal Assistant | 47,076 | 1.0 | 706 | 72 | 10 | 25 | 23 | 836 | 1.6% | 753 | 76 | 11 | 27 | 24 | 892 |
| Director of Financial Services | 128,592 | 1.0 | 1,929 | 196 | 28 | 69 | 63 | 2,285 | 1.6% | 2,057 | 209 | 30 | 74 | 67 | 2,437 |
| Director of Human Resources | 128,592 | 1.0 | 1,929 | 196 | 28 | 69 | 63 | 2,285 | 1.6% | 2,057 | 209 | 30 | 74 | 67 | 2,437 |
| Director of Planning & Analysis/Legislative Liaison | 128,592 | 1.0 | 1,929 | 196 | 28 | 69 | 63 | 2,285 | 1.6% | 2,057 | 209 | 30 | 74 | 67 | 2,437 |
| Director of Probation Services | 115,704 | 1.0 | 1,736 | 176 | 25 | 62 | 56 | 2,056 | 1.6% | 1,851 | 188 | 27 | 67 | 60 | 2,193 |
| Education Specialist | 371,880 | 5.0 | 5,578 | 566 | 81 | 201 | 181 | 6,607 | 1.6% | 5,950 | 604 | 86 | 214 | 193 | 7,048 |
| Facilities Designer/Planner | 83,784 | 1.0 | 1,257 | 128 | 18 | 45 | 41 | 1,489 | 1.6% | 1,341 | 136 | 19 | 48 | 44 | 1,588 |
| Facilities Planning Manager/Architech | 94,284 | 1.0 | 1,414 | 144 | 21 | 51 | 46 | 1,675 | 1.6% | 1,509 | 153 | 22 | 54 | 49 | 1,787 |
| Financial Analyst III | 92,148 | 1.0 | 1,382 | 140 | 20 | 50 | 45 | 1,637 | 1.6% | 1,474 | 150 | 21 | 53 | 48 | 1,746 |
| Financial Programs Manager | 110,160 | 1.0 | 1,652 | 168 | 24 | 59 | 54 | 1,957 | 1.6% | 1,763 | 179 | 26 | 63 | 57 | 2,088 |
| Financial Technician | 101,400 | 2.0 | 1,521 | 154 | 22 | 55 | 49 | 1,802 | 1.6% | 1,622 | 165 | 24 | 58 | 53 | 1,922 |
| Grant Management Specialist | 86,028 | 1.0 | 1,290 | 131 | 19 | 46 | 42 | 1,529 | 1.6% | 1,376 | 140 | 20 | 50 | 45 | 1,630 |
| Human Resources Analyst III | 86,106 | 1.0 | 1,292 | 131 | 19 | 46 | 42 | 1,530 | 1.6% | 1,378 | 140 | 20 | 50 | 45 | 1,632 |
| Human Resources Specialist I | 135,216 | 2.0 | 2,028 | 206 | 29 | 73 | 66 | 2,402 | 1.6% | 2,163 | 220 | 31 | 78 | 70 | 2,563 |
| Human Resources Specialist II | 433,716 | 6.0 | 6,506 | 660 | 94 | 234 | 211 | 7,706 | 1.6% | 6,939 | 704 | 101 | 250 | 226 | 8,220 |
| Human Resources Technician | 39,864 | 1.0 | 598 | 61 | 9 | 22 | 19 | 708 | 1.6% | 638 | 65 | 9 | 23 | 21 | 756 |
| Information System Specialist I | 135,792 | 2.5 | 2,037 | 207 | 30 | 73 | 66 | 2,413 | 1.6% | 2,173 | 221 | 32 | 78 | 71 | 2,574 |
| Information System Specialist III | 296,352 | 4.0 | 4,445 | 451 | 64 | 160 | 144 | 5,265 | 1.6% | 4,742 | 481 | 69 | 171 | 154 | 5,616 |
| Information Systems Specialist Supervisor | 100,104 | 1.0 | 1,502 | 152 | 22 | 54 | 49 | 1,779 | 1.6% | 1,602 | 163 | 23 | 58 | 52 | 1,897 |
| Integrated Information Systems Coordinator | 81,036 | 1.0 | 1,216 | 123 | 18 | 44 | 40 | 1,440 | 1.6% | 1,297 | 132 | 19 | 47 | 42 | 1,536 |
| Interagency Program Coordinator | 90,180 | 1.0 | 1,353 | 137 | 20 | 49 | 44 | 1,602 | 1.6% | 1,443 | 146 | 21 | 52 | 47 | 1,709 |
| Internal Auditor | 252,780 | 4.0 | 3,792 | 385 | 55 | 137 | 123 | 4,491 | 1.6% | 4,044 | 411 | 59 | 146 | 131 | 4,791 |
| Interstate Compact Coordinator | 67,296 | 1.0 | 1,009 | 102 | 15 | 36 | 33 | 1,196 | 1.6% | 1,077 | 109 | 16 | 39 | 35 | 1,275 |
| JBITS Analyst I | 242,460 | 4.5 | 3,637 | 369 | 53 | 131 | 118 | 4,308 | 1.6% | 3,879 | 394 | 56 | 140 | 126 | 4,595 |
| JBITS Analyst II | 732,310 | 11.0 | 10,985 | 1,115 | 159 | 395 | 357 | 13,011 | 1.6% | 11,717 | 1,189 | 170 | 422 | 381 | 13,879 |
| JBITS Analyst III | 164,028 | 2.0 | 2,460 | 250 | 36 | 89 | 80 | 2,914 | 1.6% | 2,624 | 266 | 38 | 94 | 85 | 3,109 |
| JBITS Analyst IV | 292,920 | 3.0 | 4,394 | 446 | 64 | 158 | 143 | 5,204 | 1.6% | 4,687 | 476 | 68 | 169 | 152 | 5,551 |
| Judicial Policy, Programs & Practices Manager | 67,392 | 0.9 | 1,011 | 103 | 15 | 36 | 33 | 1,197 | 1.6% | 1,078 | 109 | 16 | 39 | 35 | 1,277 |
| Judicial Programs Operations Specialist | 23,520 | 0.5 | 353 | 36 | 5 | 13 | 11 | 418 | 1.6% | 376 | 38 | 5 | 14 | 12 | 446 |
| Management Analyst IV | 91,710 | 1.0 | 1,376 | 140 | 20 | 50 | 45 | 1,629 | 1.6% | 1,467 | 149 | 21 | 53 | 48 | 1,738 |
| Network Administrator | 76,608 | 1.0 | 1,149 | 117 | 17 | 41 | 37 | 1,361 | 1.6% | 1,226 | 124 | 18 | 44 | 40 | 1,452 |
| Assist. Network Administrator | 55,356 | 1.0 | 830 | 84 | 12 | 30 | 27 | 984 | 1.6% | 886 | 90 | 13 | 32 | 29 | 1,049 |
| ODR, Director | 60,566 | 0.6 | 908 | 92 | 13 | 33 | 30 | 1,076 | 1.6% | 969 | 98 | 14 | 35 | 31 | 1,148 |
| ODR Program Administrator | 27,978 | 0.5 | 420 | 43 | 6 | 15 | 14 | 497 | 1.6% | 448 | 45 | 6 | 16 | 15 | 530 |
| ODR Project Manager | 70,680 | 1.0 | 1,060 | 108 | 15 | 38 | 34 | 1,256 | 1.6% | 1,131 | 115 | 16 | 41 | 37 | 1,340 |
| ODR Scheduler | 34,512 | 1.0 | 518 | 53 | 8 | 19 | 17 | 613 | 1.6% | 552 | 56 | 8 | 20 | 18 | 654 |
| PBX Operator | 25,632 | 1.0 | 384 | 39 | 6 | 14 | 12 | 455 | 1.6% | 410 | 42 | 6 | 15 | 13 | 486 |
| PC Support Coordinator | 146,652 | 2.0 | 2,200 | 223 | 32 | 79 | 71 | 2,606 | 1.6% | 2,346 | 238 | 34 | 84 | 76 | 2,779 |
| Payroll Analyst | 158,676 | 3.0 | 2,380 | 242 | 35 | 86 | 77 | 2,819 | 1.6% | 2,539 | 258 | 37 | 91 | 83 | 3,007 |
| Payroll Supervisor | 92,244 | 1.0 | 1,384 | 140 | 20 | 50 | 45 | 1,639 | 1.6% | 1,476 | 150 | 21 | 53 | 48 | 1,748 |
| Payroll Technician | 39,864 | 1.0 | 598 | 61 | 9 | 22 | 19 | 708 | 1.6% | 638 | 65 | 9 | 23 | 21 | 756 |
| Probate Coordinator | 33,000 | 0.5 | 495 | 50 | 7 | 18 | 16 | 586 | 1.6% | 528 | 54 | 8 | 19 | 17 | 625 |
| Probate Examiner | 53,880 | 1.0 | 808 | 82 | 12 | 29 | 26 | 957 | 1.6% | 862 | 88 | 13 | 31 | 28 | 1,021 |
| Probation Services Analyst II | 653,664 | 9.0 | 9,805 | 995 | 142 | 353 | 319 | 11,614 | 1.6% | 10,459 | 1,062 | 152 | 377 | 340 | 12,388 |
| Probation Services Analyst IV | 182,712 | 2.0 | 2,741 | 278 | 40 | 99 | 89 | 3,246 | 1.6% | 2,923 | 297 | 42 | 105 | 95 | 3,463 |
| Programmer I | 223,200 | 4.0 | 14,062 | 1,427 | 204 | 506 | 457 | 16,656 | 1.6% | 3,571 | 362 | 52 | 129 | 116 | 4,230 |
| Programmer II | 871,524 | 14.0 | 54,906 | 5,573 | 796 | 1,977 | 1,784 | 65,036 | 1.6% | 13,944 | 1,415 | 202 | 502 | 453 | 16,517 |
| Programmer III | 400,692 | 5.0 | 6,010 | 610 | 87 | 216 | 195 | 7,119 | 1.6% | 6,411 | 651 | 93 | 231 | 208 | 7,594 |
| Programming Services Supervisor | 94,532 | 1.0 | 1,418 | 144 | 21 | 51 | 46 | 1,680 | 1.6% | 1,513 | 154 | 22 | 54 | 49 | 1,792 |
| Public Information Coordinator | 67,236 | 1.0 | 1,009 | 102 | 15 | 36 | 33 | 1,195 | 1.6% | 1,076 | 109 | 16 | 39 | 35 | 1,274 |
| Public Information Officer | 89,664 | 1.0 | 1,345 | 137 | 20 | 48 | 44 | 1,593 | 1.6% | 1,435 | 146 | 21 | 52 | 47 | 1,699 |
| Purchasing Manager | 72,000 | 1.0 | 1,080 | 110 | 16 | 39 | 35 | 1,279 | 1.6% | 1,152 | 117 | 17 | 41 | 37 | 1,365 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

| | | | | | | | | | |
|---------------|--------|-------|-------|-------|--|--------|-------|-------|-------|
| <i>Judges</i> | 13.66% | 1.45% | 2.20% | 1.50% | | 13.66% | 1.45% | 2.20% | 1.50% |
| <i>Staff</i> | 10.15% | 1.45% | 3.60% | 3.25% | | 10.15% | 1.45% | 3.60% | 3.25% |

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|---------------------------------------|---------|-----|---------------|------|----------|-----|------|---------------|-------|-------|------|----------|-----|------|-------------|
| Security Officer, Information Systems | 76,068 | 1.0 | 1,141 | 116 | 17 | 41 | 37 | 1,352 | 1.6% | 1,217 | 124 | 18 | 44 | 40 | 1,442 |
| Senior Human Resources Manager | 111,204 | 1.0 | 1,668 | 169 | 24 | 60 | 54 | 1,976 | 1.6% | 1,779 | 181 | 26 | 64 | 58 | 2,108 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

Judges 13.66% 1.45% 2.20% 1.50% 13.66% 1.45% 2.20% 1.50%
 Staff 10.15% 1.45% 3.60% 3.25% 10.15% 1.45% 3.60% 3.25%

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|--|-------------------|--------------|----------------|---------------|--------------|--------------|--------------|----------------|-------|----------------|---------------|--------------|--------------|--------------|----------------|
| Senior JBITS Manager | 110,196 | 1.0 | 1,653 | 168 | 24 | 60 | 54 | 1,958 | 1.6% | 1,763 | 179 | 26 | 63 | 57 | 2,088 |
| Staff Assistant I | 192,180 | 4.0 | 2,883 | 293 | 42 | 104 | 94 | 3,415 | 1.6% | 3,075 | 312 | 45 | 111 | 100 | 3,642 |
| Staff Assistant II | 50,676 | 1.0 | 760 | 77 | 11 | 27 | 25 | 900 | 1.6% | 811 | 82 | 12 | 29 | 26 | 960 |
| Staff Development Administrator | 292,380 | 3.0 | 4,386 | 445 | 64 | 158 | 143 | 5,195 | 1.6% | 4,678 | 475 | 68 | 168 | 152 | 5,541 |
| Supervisor, Technical Services | 101,628 | 1.0 | 1,524 | 155 | 22 | 55 | 50 | 1,806 | 1.6% | 1,626 | 165 | 24 | 59 | 53 | 1,926 |
| Support Services | 34,632 | 1.0 | 1,662 | 169 | 24 | 60 | 54 | 1,969 | 1.6% | 554 | 56 | 8 | 20 | 18 | 656 |
| Systems Administrator | 148,656 | 2.0 | 2,230 | 226 | 32 | 80 | 72 | 2,641 | 1.6% | 2,378 | 241 | 34 | 86 | 77 | 2,817 |
| Technical Infrastructure/Inventory Control Coordinator | 54,492 | 1.0 | 817 | 83 | 12 | 29 | 27 | 968 | 1.6% | 872 | 88 | 13 | 31 | 28 | 1,033 |
| Total Compensation Manager | 82,764 | 1.0 | 1,241 | 126 | 18 | 45 | 40 | 1,471 | 1.6% | 1,324 | 134 | 19 | 48 | 43 | 1,569 |
| Total Compensation Specialist | 59,496 | 1.0 | 892 | 91 | 13 | 32 | 29 | 1,057 | 1.6% | 952 | 97 | 14 | 34 | 31 | 1,128 |
| Web Administrator | 52,800 | 1.0 | 792 | 80 | 11 | 29 | 26 | 938 | 1.6% | 845 | 86 | 12 | 30 | 27 | 1,001 |
| ADMINISTRATION TOTAL | 14,081,547 | 200.4 | 264,913 | 26,889 | 3,841 | 9,537 | 8,610 | 313,789 | | 225,305 | 22,868 | 3,267 | 8,111 | 7,322 | 266,873 |
| General Fund | 11,875,736 | 169.0 | 238,422 | 24,200 | 3,457 | 8,583 | 7,749 | 282,410 | | 202,774 | 20,582 | 2,940 | 7,300 | 6,590 | 240,186 |
| Cash Funds | 2,205,811 | 31.4 | 26,491 | 2,689 | 384 | 954 | 861 | 31,379 | | 22,530 | 2,287 | 327 | 811 | 732 | 26,687 |

| VARIOUS CASH PROGRAMS | | | | | | | | | | | | | | | |
|--|----------------|------------|--------------|--------------|------------|------------|------------|---------------|------|---------------|--------------|------------|------------|------------|---------------|
| EXEC DIR OF JUD PERF PLAN | 128,598 | 1.0 | 1,929 | 196 | 28 | 69 | 63 | 2,285 | 1.6% | 2,058 | 209 | 30 | 74 | 67 | 2,437 |
| PROF SERV CONT EMPLOYEE | 70,008 | 1.0 | 1,050 | 107 | 15 | 38 | 34 | 1,244 | 1.6% | 1,120 | 114 | 16 | 40 | 36 | 1,327 |
| JUD TRNG - Staff Development Administrator | 97,248 | 1.0 | 1,459 | 148 | 21 | 53 | 47 | 1,728 | 1.6% | 1,556 | 158 | 23 | 56 | 51 | 1,843 |
| JUD TRNG - Staff Assistant | 49,788 | 1.0 | 747 | 76 | 11 | 27 | 24 | 885 | 1.6% | 797 | 81 | 12 | 29 | 26 | 944 |
| RLC - Building Mgr | 110,000 | 1.0 | 1,650 | 167 | 24 | 59 | 54 | 1,954 | 1.6% | 1,760 | 179 | 26 | 63 | 57 | 2,085 |
| RLC - Building Engineer | 99,000 | 1.0 | 1,485 | 151 | 22 | 53 | 48 | 1,759 | 1.6% | 1,584 | 161 | 23 | 57 | 51 | 1,876 |
| CHS - Program Manager | 86,106 | 1.0 | 1,292 | 131 | 19 | 46 | 42 | 1,530 | 1.6% | 1,378 | 140 | 20 | 50 | 45 | 1,632 |
| Family Friendly | 23,522 | 0.5 | 353 | 36 | 5 | 13 | 11 | 418 | 1.6% | 376 | 38 | 5 | 14 | 12 | 446 |
| VARIOUS CASH PROGRAMS TOTAL | 664,271 | 7.5 | 9,964 | 1,011 | 144 | 359 | 324 | 11,802 | | 10,628 | 1,079 | 154 | 383 | 345 | 12,589 |
| General Fund | | | | | | | | | | | | | | | |
| Cash Funds | 664,271 | 100% | 9,964 | 1,011 | 144 | 359 | 324 | 11,802 | | 10,628 | 1,079 | 154 | 383 | 345 | 12,589 |

| TRIAL COURTS | | | | | | | | | | | | | | | |
|--------------------------------|-------------------|--------------|----------------|---------------|--------------|---------------|--------------|----------------|------|----------------|---------------|--------------|---------------|--------------|----------------|
| District Judge | 22,633,248 | 176.0 | 339,499 | 46,376 | 4,923 | 7,469 | 5,092 | 403,358 | 1.6% | 362,132 | 49,467 | 5,251 | 7,967 | 5,432 | 430,249 |
| County Judge | 11,217,557 | 91.2 | 168,263 | 22,985 | 2,440 | 3,702 | 2,524 | 199,914 | 1.6% | 179,481 | 24,517 | 2,602 | 3,949 | 2,692 | 213,241 |
| Judges Subtotal | 33,850,805 | 267.2 | 507,762 | 69,360 | 7,363 | 11,171 | 7,616 | 603,272 | | 541,613 | 73,984 | 7,853 | 11,915 | 8,124 | 643,490 |
| GF | 29,948,949 | 236.4 | 449,234 | 61,365 | 6,514 | 9,883 | 6,739 | 533,735 | | 479,183 | 65,456 | 6,948 | 10,542 | 7,188 | 569,318 |
| CF | 3,901,856 | 30.8 | 58,528 | 7,995 | 849 | 1,288 | 878 | 69,537 | | 62,430 | 8,528 | 905 | 1,373 | 936 | 74,173 |
| Magistrate | 6,607,902 | 60.1 | 99,119 | 10,061 | 1,437 | 3,568 | 3,221 | 117,406 | 1.6% | 105,726 | 10,731 | 1,533 | 3,806 | 3,436 | 125,233 |
| Water Referee | 465,469 | 4.2 | 6,982 | 709 | 101 | 251 | 227 | 8,270 | 1.6% | 7,448 | 756 | 108 | 268 | 242 | 8,822 |
| Account Clerk | 787,972 | 18.8 | 11,820 | 1,200 | 171 | 426 | 384 | 14,000 | 1.6% | 12,608 | 1,280 | 183 | 454 | 410 | 14,934 |
| Accountant I | 59,376 | 1.0 | 891 | 90 | 13 | 32 | 29 | 1,055 | 1.6% | 950 | 96 | 14 | 34 | 31 | 1,125 |
| Accountant II | 75,900 | 1.0 | 1,139 | 116 | 17 | 41 | 37 | 1,349 | 1.6% | 1,214 | 123 | 18 | 44 | 39 | 1,438 |
| Administrative Assistant | 175,272 | 2.0 | 10,516 | 1,067 | 152 | 379 | 342 | 12,457 | 1.6% | 2,804 | 285 | 41 | 101 | 91 | 3,322 |
| Administrative Specialist I | 550,945 | 12.0 | 8,264 | 839 | 120 | 298 | 269 | 9,789 | 1.6% | 8,815 | 895 | 128 | 317 | 286 | 10,442 |
| Administrative Specialist II | 579,520 | 10.9 | 8,693 | 882 | 126 | 313 | 283 | 10,297 | 1.6% | 9,272 | 941 | 134 | 334 | 301 | 10,983 |
| Administrative Specialist III | 189,252 | 3.0 | 2,839 | 288 | 41 | 102 | 92 | 3,363 | 1.6% | 3,028 | 307 | 44 | 109 | 98 | 3,587 |
| ADR Managing Mediator | 23,448 | 0.4 | 352 | 36 | 5 | 13 | 11 | 417 | 1.6% | 375 | 38 | 5 | 14 | 12 | 444 |
| Clerk of Court I | 552,373 | 11.9 | 33,142 | 3,364 | 481 | 1,193 | 1,077 | 39,257 | 1.6% | 8,838 | 897 | 128 | 318 | 287 | 10,469 |
| Clerk of Court II | 594,060 | 12.0 | 35,644 | 3,618 | 517 | 1,283 | 1,158 | 42,220 | 1.6% | 9,505 | 965 | 138 | 342 | 309 | 11,259 |
| Clerk of Court III | 1,267,178 | 22.4 | 76,031 | 7,717 | 1,102 | 2,737 | 2,471 | 90,058 | 1.6% | 20,275 | 2,058 | 294 | 730 | 659 | 24,016 |
| Clerk of Court IV | 584,256 | 9.0 | 35,055 | 3,558 | 508 | 1,262 | 1,139 | 41,523 | 1.6% | 9,348 | 949 | 136 | 337 | 304 | 11,073 |
| Clerk of Court V | - | - | - | - | - | - | - | - | 1.6% | - | - | - | - | - | - |
| Clerk of Court VI | 69,240 | 1.0 | 4,154 | 422 | 60 | 150 | 135 | 4,921 | 1.6% | 1,108 | 112 | 16 | 40 | 36 | 1,312 |
| Clerk of Court VII | 511,992 | 6.0 | 30,720 | 3,118 | 445 | 1,106 | 998 | 36,387 | 1.6% | 8,192 | 831 | 119 | 295 | 266 | 9,703 |
| Clerk of Court VIII | 360,372 | 4.0 | 21,622 | 2,195 | 314 | 778 | 703 | 25,612 | 1.6% | 5,766 | 585 | 84 | 208 | 187 | 6,830 |
| Court Judicial Assistant | 30,249,280 | 796.7 | 1,451,965 | 147,374 | 21,053 | 52,271 | 47,189 | 1,719,853 | 1.6% | 483,988 | 49,125 | 7,018 | 17,424 | 15,730 | 573,284 |
| Court Reporter I (uncertified) | 252,276 | 6.0 | 3,784 | 384 | 55 | 136 | 123 | 4,482 | 1.6% | 4,036 | 410 | 59 | 145 | 131 | 4,781 |
| Court Reporter I (Real-Time) | 648,108 | 11.0 | 9,722 | 987 | 141 | 350 | 316 | 11,515 | 1.6% | 10,370 | 1,053 | 150 | 373 | 337 | 12,283 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

| | | | | | | | | | |
|---------------|--------|-------|-------|-------|--|--------|-------|-------|-------|
| <i>Judges</i> | 13.66% | 1.45% | 2.20% | 1.50% | | 13.66% | 1.45% | 2.20% | 1.50% |
| <i>Staff</i> | 10.15% | 1.45% | 3.60% | 3.25% | | 10.15% | 1.45% | 3.60% | 3.25% |

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|-------------------------------|-----------|-------|---------------|-------|----------|-------|-------|---------------|-------|--------|--------|----------|-------|-------|-------------|
| Court Reporter II (certified) | 6,190,286 | 118.1 | 92,854 | 9,425 | 1,346 | 3,343 | 3,018 | 109,986 | 1.6% | 99,045 | 10,053 | 1,436 | 3,566 | 3,219 | 117,318 |
| Court Reporter II (Real-Time) | 1,938,164 | 31.2 | 29,072 | 2,951 | 422 | 1,047 | 945 | 34,436 | 1.6% | 31,011 | 3,148 | 450 | 1,116 | 1,008 | 36,732 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

Judges 13.66% 1.45% 2.20% 1.50% 13.66% 1.45% 2.20% 1.50%
 Staff 10.15% 1.45% 3.60% 3.25% 10.15% 1.45% 3.60% 3.25%

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|---|--------------------|----------------|------------------|----------------|---------------|---------------|---------------|------------------|-------|------------------|----------------|---------------|---------------|---------------|------------------|
| District Administrator I | 151,248 | 2.0 | 2,269 | 230 | 33 | 82 | 74 | 2,687 | 1.6% | 2,420 | 246 | 35 | 87 | 79 | 2,866 |
| District Administrator II | 368,292 | 4.0 | 5,524 | 561 | 80 | 199 | 180 | 6,544 | 1.6% | 5,893 | 598 | 85 | 212 | 192 | 6,980 |
| District Administrator III | 810,588 | 8.0 | 12,159 | 1,234 | 176 | 438 | 395 | 14,402 | 1.6% | 12,969 | 1,316 | 188 | 467 | 422 | 15,362 |
| District Administrator IV | 587,364 | 5.0 | 8,810 | 894 | 128 | 317 | 286 | 10,436 | 1.6% | 9,398 | 954 | 136 | 338 | 305 | 11,132 |
| District Administrator V | 343,452 | 3.0 | 5,152 | 523 | 75 | 185 | 167 | 6,102 | 1.6% | 5,495 | 558 | 80 | 198 | 179 | 6,509 |
| Family Court Facilitator | 1,322,340 | 22.0 | 19,835 | 2,013 | 288 | 714 | 645 | 23,495 | 1.6% | 21,157 | 2,147 | 307 | 762 | 688 | 25,061 |
| Jury Commissioner I | 658,813 | 12.5 | 9,882 | 1,003 | 143 | 356 | 321 | 11,705 | 1.6% | 10,541 | 1,070 | 153 | 379 | 343 | 12,486 |
| Law Clerk | 6,606,242 | 166.9 | 99,094 | 10,058 | 1,437 | 3,567 | 3,221 | 117,376 | 1.6% | 105,700 | 10,729 | 1,533 | 3,805 | 3,435 | 125,201 |
| Legal Research Attorney | 187,332 | 3.0 | 2,810 | 285 | 41 | 101 | 91 | 3,328 | 1.6% | 2,997 | 304 | 43 | 108 | 97 | 3,550 |
| Managing Court Reporter | 144,168 | 2.0 | 2,163 | 219 | 31 | 78 | 70 | 2,562 | 1.6% | 2,307 | 234 | 33 | 83 | 75 | 2,732 |
| Managing Court Reporter (Real Time) | 520,632 | 7.0 | 7,809 | 793 | 113 | 281 | 254 | 9,250 | 1.6% | 8,330 | 846 | 121 | 300 | 271 | 9,867 |
| Pro Se Case Manager | 606,240 | 12.0 | 9,094 | 923 | 132 | 327 | 296 | 10,771 | 1.6% | 9,700 | 985 | 141 | 349 | 315 | 11,489 |
| Probate Coordinator | - | - | - | - | - | - | - | - | 1.6% | - | - | - | - | - | - |
| Probate Examiner | 53,880 | 1.0 | 808 | 82 | 12 | 29 | 26 | 957 | 1.6% | 862 | 88 | 13 | 31 | 28 | 1,021 |
| Program Administrator II | 27,978 | 0.5 | 420 | 43 | 6 | 15 | 14 | 497 | 1.6% | 448 | 45 | 6 | 16 | 15 | 530 |
| Protective Proceedings Monitor | 875,976 | 19.0 | 13,140 | 1,334 | 191 | 473 | 427 | 15,564 | 1.6% | 14,016 | 1,423 | 203 | 505 | 456 | 16,601 |
| Scheduler, ODR | 33,120 | 1.0 | 497 | 50 | 7 | 18 | 16 | 588 | 1.6% | 530 | 54 | 8 | 19 | 17 | 628 |
| Specialist | 2,088,863 | 45.5 | 31,333 | 3,180 | 454 | 1,128 | 1,018 | 37,114 | 1.6% | 33,422 | 3,392 | 485 | 1,203 | 1,086 | 39,588 |
| Supervisor I | 2,626,890 | 49.8 | 39,403 | 3,999 | 571 | 1,419 | 1,281 | 46,673 | 1.6% | 42,030 | 4,266 | 609 | 1,513 | 1,366 | 49,785 |
| Supervisor II | 716,856 | 11.0 | 10,753 | 1,091 | 156 | 387 | 349 | 12,737 | 1.6% | 11,470 | 1,164 | 166 | 413 | 373 | 13,586 |
| Support Services | 105,002 | 3.5 | 5,040 | 512 | 73 | 181 | 164 | 5,970 | 1.6% | 5,680 | 171 | 24 | 60 | 55 | 1,990 |
| Court Reporters - Visiting Judges | 55,000 | 1.5 | 825 | 84 | 12 | 30 | 27 | 977 | 1.6% | 880 | 89 | 13 | 32 | 29 | 1,042 |
| Rural Bailiffs | 130,000 | 4.1 | 6,240 | 633 | 90 | 225 | 203 | 7,391 | 1.6% | 2,080 | 211 | 30 | 75 | 68 | 2,464 |
| Court Reporters - Sr Judges | 3,000 | 0.2 | 45 | 5 | 1 | 2 | 1 | 53 | 1.6% | 48 | 5 | 1 | 2 | 2 | 57 |
| TRIAL COURTS TOTAL | 105,606,721 | 1,794.1 | 2,775,246 | 299,510 | 40,241 | 92,800 | 81,310 | 3,289,106 | | 1,689,708 | 190,516 | 24,501 | 53,247 | 45,437 | 2,003,408 |
| General Funds | 80,422,848 | 1,366.3 | 2,358,959 | 254,583 | 34,205 | 78,880 | 69,113 | 2,795,740 | | 1,436,251 | 161,939 | 20,826 | 45,260 | 38,622 | 1,702,897 |
| Cash Funds | 15% 25,183,873 | 427.8 | 416,287 | 44,926 | 6,036 | 13,920 | 12,196 | 493,366 | | 253,456 | 28,577 | 3,675 | 7,987 | 6,816 | 300,511 |
| PROBLEM SOLVING COURTS | | | | | | | | | | | | | | | |
| Court Judicial Assistant | 184,296 | 5.4 | 2,764 | 281 | 40 | 100 | 90 | 3,274 | 1.6% | 2,949 | 299 | 43 | 106 | 96 | 3,493 |
| Court Programs Analyst | 64,260 | 1.0 | 3,084 | 313 | 45 | 111 | 100 | 3,654 | 1.6% | 1,028 | 104 | 15 | 37 | 33 | 1,218 |
| Drug Court/Problem Solving Court Coordinator I | 113,966 | 1.9 | 1,709 | 174 | 25 | 62 | 56 | 2,025 | 1.6% | 1,823 | 185 | 26 | 66 | 59 | 2,160 |
| Drug Court/Problem Solving Court Coordinator II | 567,468 | 8.3 | 8,512 | 864 | 123 | 306 | 277 | 10,082 | 1.6% | 9,079 | 922 | 132 | 327 | 295 | 10,755 |
| Magistrate | 220,080 | 2.0 | 3,301 | 335 | 48 | 119 | 107 | 3,910 | 1.6% | 3,521 | 357 | 51 | 127 | 114 | 4,171 |
| Probation Officer | 789,171 | 13.2 | 11,838 | 1,202 | 172 | 426 | 385 | 14,022 | 1.6% | 12,627 | 1,282 | 183 | 455 | 410 | 14,956 |
| Support Services | 35,184 | 1.0 | 528 | 54 | 8 | 19 | 17 | 625 | 1.6% | 563 | 57 | 8 | 20 | 18 | 667 |
| PROBLEM SOLVING COURTS TOTAL | 1,974,425 | 32.7 | 31,737 | 3,221 | 460 | 1,143 | 1,031 | 37,592 | | 31,591 | 3,206 | 458 | 1,137 | 1,027 | 37,419 |
| General Funds | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| Cash Funds | 100% 1,974,425 | - | 31,737 | 3,221 | 460 | 1,143 | 1,031 | 37,592 | | 31,591 | 3,206 | 458 | 1,137 | 1,027 | 37,419 |
| COLLECTIONS | | | | | | | | | | | | | | | |
| Collections Assistant | 82,906 | 2.6 | 1,244 | 126 | 18 | 45 | 40 | 1,473 | 1.6% | 1,326 | 135 | 19 | 48 | 43 | 1,571 |
| Collections Investigator | 3,320,773 | 75.2 | 49,812 | 5,056 | 722 | 1,793 | 1,619 | 59,002 | 1.6% | 53,132 | 5,393 | 770 | 1,913 | 1,727 | 62,935 |
| Lead Collection Investigator | 212,988 | 4.0 | 3,195 | 324 | 46 | 115 | 104 | 3,784 | 1.6% | 3,408 | 346 | 49 | 123 | 111 | 4,037 |
| Financial Analysts | 94,182 | 1.5 | 1,413 | 143 | 20 | 51 | 46 | 1,673 | 1.6% | 1,507 | 153 | 22 | 54 | 49 | 1,785 |
| COLLECTIONS TOTAL | 3,710,849 | 83.2 | 55,663 | 5,650 | 807 | 2,004 | 1,809 | 65,933 | | 59,374 | 6,026 | 861 | 2,137 | 1,930 | 70,328 |
| General Funds | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| Cash Funds | 100% 3,710,849 | 83.2 | 55,663 | 5,650 | 807 | 2,004 | 1,809 | 65,933 | | 59,374 | 6,026 | 861 | 2,137 | 1,930 | 70,328 |

JUDICIAL BRANCH
FY 2014 SALARY ADJUSTMENT (Salary Survey and Merit)

Judges 13.66% 1.45% 2.20% 1.50% 13.66% 1.45% 2.20% 1.50%
 Staff 10.15% 1.45% 3.60% 3.25% 10.15% 1.45% 3.60% 3.25%

| class_title | Annual | FTE | Salary Survey | PERA | Medicare | AED | SAED | Salary Survey | Merit | Merit | PERA | Medicare | AED | SAED | Total Merit |
|------------------------------------|--------------------|----------------|------------------|----------------|---------------|----------------|----------------|------------------|---------|------------------|----------------|---------------|----------------|---------------|------------------|
| LANGUAGE INTERPRETERS | | | | | | | | | | | | | | | |
| Court Interpreter I | - | - | - | - | - | - | - | - | 1.6% | - | - | - | - | - | - |
| Court Interpreter II | 509,411 | 8.5 | 7,641 | 776 | 111 | 275 | 248 | 9,051 | 1.6% | 8,151 | 827 | 118 | 293 | 265 | 9,654 |
| Court Programs Analyst | 122,832 | 1.8 | 1,842 | 187 | 27 | 66 | 60 | 2,182 | 1.6% | 1,965 | 199 | 28 | 71 | 64 | 2,328 |
| Interpreter Scheduler | 49,416 | 1.0 | 741 | 75 | 11 | 27 | 24 | 878 | 1.6% | 791 | 80 | 11 | 28 | 26 | 937 |
| Managing Court Interpreter | 868,554 | 13.8 | 13,028 | 1,322 | 189 | 469 | 423 | 15,432 | 1.6% | 13,897 | 1,411 | 202 | 500 | 452 | 16,461 |
| LANGUAGE INTERPRETERS TOTAL | 1,550,213 | 25.0 | 23,253 | 2,360 | 337 | 837 | 756 | 27,543 | | 24,803 | 2,518 | 360 | 893 | 806 | 29,380 |
| General Funds | 1,550,213 | | 23,253 | 2,360 | 337 | 837 | 756 | 27,543 | | 24,803 | 2,518 | 360 | 893 | 806 | 29,380 |
| Cash Funds | 0% | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PROBATION | | | | | | | | | | | | | | | |
| Administrative Specialist I | 348,756 | 7.8 | 5,231 | 531 | 76 | 188 | 170 | 6,197 | 1.6% | 5,580 | 566 | 81 | 201 | 181 | 6,610 |
| Administrative Specialist II | 763,461 | 14.0 | 11,452 | 1,162 | 166 | 412 | 372 | 13,565 | 1.6% | 12,215 | 1,240 | 177 | 440 | 397 | 14,469 |
| Administrative Specialist III | 291,696 | 5.0 | 4,375 | 444 | 63 | 158 | 142 | 5,183 | 1.6% | 4,667 | 474 | 68 | 168 | 152 | 5,528 |
| Chief Probation Officer I | 242,844 | 3.0 | 3,643 | 370 | 53 | 131 | 118 | 4,315 | 1.6% | 3,886 | 394 | 56 | 140 | 126 | 4,602 |
| Chief Probation Officer II | 655,896 | 7.0 | 9,838 | 999 | 143 | 354 | 320 | 11,654 | 1.6% | 10,494 | 1,065 | 152 | 378 | 341 | 12,431 |
| Chief Probation Officer III | 432,600 | 4.0 | 6,489 | 659 | 94 | 234 | 211 | 7,686 | 1.6% | 6,922 | 703 | 100 | 249 | 225 | 8,199 |
| Chief Probation Officer IV | 474,792 | 4.0 | 7,122 | 723 | 103 | 256 | 231 | 8,436 | 1.6% | 7,597 | 771 | 110 | 273 | 247 | 8,998 |
| Chief Probation Officer V | 585,480 | 5.0 | 8,782 | 891 | 127 | 316 | 285 | 10,403 | 1.6% | 9,368 | 951 | 136 | 337 | 304 | 11,096 |
| Deputy Chief Probation Officer | 485,748 | 5.0 | 7,286 | 740 | 106 | 262 | 237 | 8,631 | 1.6% | 7,772 | 789 | 113 | 280 | 253 | 9,206 |
| Probation Officer | 44,927,437 | 841.6 | 673,912 | 68,402 | 9,772 | 24,261 | 21,902 | 798,248 | 1.6% | 718,839 | 72,962 | 10,423 | 25,878 | 23,362 | 851,465 |
| Probation Supervisor | 9,642,615 | 115.6 | 144,639 | 14,681 | 2,097 | 5,207 | 4,701 | 171,325 | 1.6% | 154,282 | 15,660 | 2,237 | 5,554 | 5,014 | 182,747 |
| Support Services | 4,843,633 | 137.0 | 232,494 | 23,598 | 3,371 | 8,370 | 7,556 | 275,390 | 1.6% | 77,498 | 7,866 | 1,124 | 2,790 | 2,519 | 91,797 |
| TASC Program Manager | 48,390 | 0.5 | 726 | 74 | 11 | 26 | 24 | 860 | 1.6% | 774 | 79 | 11 | 28 | 25 | 917 |
| PROBATION TOTAL | 63,743,348 | 1,149.4 | 1,115,990 | 113,273 | 16,182 | 40,176 | 36,270 | 1,321,890 | | 1,019,894 | 103,519 | 14,788 | 36,716 | 33,147 | 1,208,064 |
| General Funds | 54,850,541 | 989.0 | 970,911 | 98,548 | 14,078 | 34,953 | 31,555 | 1,150,045 | | 887,307 | 90,062 | 12,866 | 31,943 | 28,837 | 1,051,016 |
| Cash Funds | 13% | 8,892,807 | 160.3 | 145,079 | 14,725 | 2,104 | 5,223 | 4,715 | 171,846 | 132,586 | 13,457 | 1,922 | 4,773 | 4,309 | 157,048 |
| GRAND TOTAL | | | | | | | | | | | | | | | |
| General Funds | 201,710,300 | 3,432.3 | 4,454,771 | 472,053 | 64,594 | 152,437 | 134,861 | 5,278,717 | | 3,227,365 | 348,798 | 46,797 | 107,721 | 94,309 | 3,824,990 |
| General Funds | 157,881,923 | 2,648.2 | 3,760,650 | 398,823 | 54,529 | 128,556 | 113,687 | 4,456,246 | | 2,708,896 | 293,211 | 39,279 | 90,238 | 78,936 | 3,210,560 |
| Cash Funds | 43,828,376 | 718.9 | 694,121 | 73,230 | 10,065 | 23,881 | 21,174 | 822,471 | | 518,469 | 55,587 | 7,518 | 17,483 | 15,373 | 614,430 |

COLORADO JUDICIAL BRANCH
Collections
Fiscal Year 2011-12

| CATEGORY | Amount |
|--|-----------------------|
| GENERAL FUND | |
| Civil Action Tax and General Fund Civil Fees | \$ 400,943 |
| Miscellaneous Criminal Costs, Forfeitures, and Related | \$ 1,579,719 |
| Miscellaneous Fees | \$ 27,116 |
| Public Defender Fees | \$ 288,315 |
| Seized Asset Forfeitures: 1% Statutory Share | \$ 7,600 |
| Supreme Court Docket Fee Tax (Non-Appeal Filings) | \$ 245 |
| Victims Assistance (General Fund Portion) | \$ 258,004 |
| Subtotal | \$ 2,561,942 |
| Percentage of Total | 1.3% |
| HIGHWAY USERS TRUST FUND | |
| D.U.I. Fines | \$ 2,398,148 |
| Highway Construction Workers Safety Fund | \$ 72,274 |
| Supplemental Unregistered Vehicle Fines | \$ 110 |
| Traffic Fines & Forfeits | \$ 9,612,064 |
| Wildlife Crossing Zones Safety Account | \$ 2,663 |
| Subtotal | \$ 12,085,259 |
| Percentage of Total | 6.3% |
| VICTIM RESTITUTION AND PROGRAM FUNDS | |
| Restitution (Reimbursements to Victims of Crime for Losses Incurred) | \$ 25,318,327 |
| Victim Address Confidentiality Surcharges (for Secy of State) | \$ 132,298 |
| Victim Assistance Surcharges (for Local and State Victims Assistance Grant Programs) | \$ 16,163,725 |
| Victim Compensation Costs (for Local Victims Compensation Programs) | \$ 13,075,466 |
| Subtotal | \$ 54,689,816 |
| Percentage of Total | 28.5% |
| OTHER SPECIAL PURPOSES AND FUNDS | |
| Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse) | \$ 65,872 |
| Alcohol Evaluation/Supervision Fees | \$ 4,596,137 |
| Animal Cruelty Surcharges (for Dept. of Agriculture) | \$ 3,637 |
| Attorney Fee Reimbursements (Cost Recovery) | \$ 136,197 |
| Child Abuse Investigation Surcharge (for Div. of Criminal Justice) | \$ 150,198 |
| Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees; formerly "Family Stabilization") | \$ 2,803,085 |
| Colorado Children's Trust Fund (for Dept. of Public Health and Environment) | \$ 365,231 |
| Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties) | \$ 200,468 |
| Continuing Legal Education Fund | \$ 349,544 |
| Correctional Treatment Cash Fund (for Various Criminal Justice Agencies) | \$ 4,240,019 |
| Court Security Fund | \$ 2,853,882 |
| Disabled Parking Education and Enforcement Fund (for Dept. of Revenue) | \$ 2,474 |
| Displaced Homemaker Fee (for Dept. of Labor and Employment) | \$ 108,968 |
| Domestic Abuse Program Fund (for Dept. of Human Services) | \$ 157,892 |
| Drug Offender Treatment Fund Interest | \$ 3,371 |
| Family Friendly Courts Surcharge | \$ 257,067 |
| Family Violence Justice Fund | \$ 159,249 |
| Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund) | \$ 1,726,850 |
| Fines - Parks and Outdoor Recreation Fund | \$ 27,621 |
| Fines - Wildlife Cash Fund | \$ 68,398 |
| Illegal Alien - Bond Forfeitures (for Dept. of Corrections and County Jails) | \$ 9,275 |
| Interstate Compact Probation Transfer Cash Fund | \$ 200 |
| Judicial Information Technology Fund | \$ 6,375,791 |
| Judicial Performance Fund | \$ 601,587 |
| Judicial Stabilization Fund | \$ 34,948,102 |
| Justice Center Fund | \$ 17,650,454 |
| Juvenile Offender Fund (Youthful Offender Surcharge) | \$ 104 |
| Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services) | \$ 1,714,206 |
| Law Examiner Board Fund | \$ 1,098,794 |
| Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW) | \$ 2,733,262 |
| Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW | \$ 9,811,086 |
| Offender ID Fund (for Dept. of Public Safety and Judicial Dept.) | \$ 1,372,182 |
| Office of Dispute Resolution Fund | \$ 1,242 |
| Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services) | \$ 1,776,132 |
| Probation Supervision Fees (Judicial Offender Services Fund) | \$ 12,812,599 |
| Rural Alcohol and Substance Abuse Fund | \$ 104,446 |
| Sex Offender Surcharge Fund (for Various Criminal Justice Agencies) | \$ 448,590 |
| Supreme Court Committee Fund (Attorney Regulation) | \$ 7,083,133 |
| Supreme Court Law Library Fund | \$ 482,524 |
| Tax- Vital Statistics (for Dept. of Public Health and Environment) | \$ 79,311 |
| Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund) | \$ 4,014,535 |
| Traumatic Brain Injury Surcharges (for Dept. of Human Services) | \$ 900,408 |
| Useful Public Service Fees Collected (Judicial Operated Programs only) | \$ 244,903 |
| Subtotal | \$ 122,539,026 |
| Percentage of Total | 63.9% |
| TOTAL ALL CATEGORIES | \$ 191,876,043 |

Colorado Judicial Branch

Summary of FY 2012-2013 Requests for Information and Long Bill Footnote Reports (SB11-209)

| RFI/ Footnote # | Description | Report Due | Complied ? | Comments |
|--------------------|---|--------------------------|---------------|--|
| 1 | District Attorney Mandated Costs | November 1, 2012 | ✓ | Due annually and is a separate tab in the operating budget request document. |
| 2 | Pre-release Recidivism Report | November 1, 2012 | ✓ | |
| 3 | Breakout of Treatment Funding | November 1, 2012 | ✓ | |
| 4 | Federal and Cash-Grant Funded FTE | November 1, 2012 | ✓ | |
| HB-1310 | Interagency Correctional Treatment Funding Plan | November 1, 2012 | ✓ | |
| FN #33 | Judicial Salaries | When Long Bill is Signed | ✓ | Information is included in the Long Bill every year. |

STATE OF COLORADO

REPRESENTATIVES

Cheri Gerou, Chair
Jon Becker
Claire Levy

SENATORS

Mary Hodge, Vice-Chair
Pat Steadman
Kent Lambert



STAFF DIRECTOR
John Ziegler

JOINT BUDGET COMMITTEE

200 East 14th Avenue, 3rd Floor
LEGISLATIVE SERVICES BUILDING
Denver, CO 80203
Telephone 303-866-2061
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April 25, 2012

Hon. Michael L. Bender, Chief Justice of the Colorado Supreme Court
101 West Colfax Avenue, Suite 800
Denver, CO 80202

Dear Chief Justice Bender:

The General Assembly is currently finalizing the FY 2012-13 Long Bill. Historically, Long Bill footnotes contained the General Assembly's requests for information. However, pursuant to Section 24-75-112 (2), C.R.S., the Long Bill no longer includes requests for information. In lieu of such footnotes, the Joint Budget Committee respectfully submits the following requests for information. These requests are associated with specific Long Bill line items, and each has its own details and deadlines. Consistent with the provisions of Section 2-3-203 (3), C.R.S., information requests have been prioritized within each department.

To assist our staff in organizing and tracking submissions, we would appreciate if the Judicial Department would follow the protocol outlined in an attachment to this letter with respect to submitting hard copies and electronic responses. It is the hope of the Joint Budget Committee that the department will comply with these requests for information to the fullest extent possible.

Please notify us by May 11th if you do not intend to comply with any requests.

Sincerely,

Representative Cheri Gerou
Chair

cc:

Gerald Marroney, State Court Administrator
Thomas Raynes, Executive Director, Colorado District Attorneys' Council
John Ziegler, Joint Budget Committee Staff

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

[Note: numbered requests other than #4 do not affect the Judicial Department]

4. **All Departments, Totals** -- Every department is requested to submit to the Joint Budget Committee, by November 1, 2012, information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received in FY 2011-12. The Departments are also requested to identify the number of additional federal and cash funds FTE associated with any federal grants or private donations that are anticipated to be received during FY 2012-13.

JUDICIAL DEPARTMENT

1. **Judicial Department, Trial Courts, District Attorney Mandated Costs** -- District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.
2. **Judicial Department, Probation and Related Services** -- The State Court Administrator's Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.
3. **Judicial Department, Probation and Related Services, Offender Treatment and Services** -- The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.

PRE-RELEASE TERMINATION AND
POST-RELEASE RECIDIVISM RATES OF
COLORADO'S PROBATIONERS:
FY2011 RELEASES

10/15/2012

FY2011 RELEASES

PREPARED BY:
EVALUATION UNIT
DIVISION OF PROBATION SERVICES
STATE COURT ADMINISTRATOR'S OFFICE
COLORADO JUDICIAL BRANCH

PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2011 RELEASES

**A REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY
CONDITIONS OF REQUEST #2, PURSUANT TO PROVISIONS ESTABLISHED IN HB12-1335**

OCTOBER 15, 2012

Prepared by

Kris Nash
Dana Wilks
Division of Probation Services

COLORADO JUDICIAL BRANCH

Gerald A. Marroney, State Court Administrator
Eric Philp, Director, Division of Probation Services
Eileen Kinney, Manager, Evaluation Unit, Division of Probation Services

REQUEST #2 FOR INFORMATION FROM THE JUDICIARY, FY2011-12

This report satisfies the conditions outlined in request #2, pursuant to provisions established in HB12-1335, which states:

Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; the female offender program. The Department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.

For the seventeenth consecutive year, the Judicial Branch's Division of Probation Services meets the conditions of the above request by submitting this report on recidivism. This report stands as an independent document intended to fulfill the requirements contained in request #2.

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PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2011 RELEASES

Executive Summary

INTRODUCTION

The Judicial Branch's Division of Probation Services annually prepares a report on recidivism among probationers. This executive summary provides an overview of the findings of the full report on the pre-release failure and one-year post-release recidivism rates for probationers terminated during FY2011.

This report uses two definitions of recidivism: one that pertains to pre-release recidivism/failure (while still on probation supervision) and the second pertaining to recidivism post-release (after terminating from probation supervision). These are defined as follows:

- Pre-release recidivism/failure: an adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.
- Post-release recidivism: a filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

RESEARCH QUESTIONS

At the General Assembly's request, the following research questions will be answered:

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed in Colorado within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups: regular probationers in each supervision level, and probationers in each of the intensive probation programs (adult and juvenile intensive supervision probation and the adult female offender program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both technical violations and new crime) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2011? Also, where were probationers placed upon failure?

FINDINGS

1. Probation Termination: Success and Failure (pre-release recidivism/failure)

- Successful termination rates have shown an increase for both juveniles and adults. For FY2011, 73.5% of juveniles terminated successfully from regular supervision. This represents a one-half percent increase from the FY2010 rate of 73.0%. The successful termination rate of 75.0% for adults in FY2011 is compared to 73.3% from the previous year, an increase of 1.7% in successful terminations. (Table 1)

- Juveniles on probation terminated for technical violations of probation in 19.0% of cases. This rate reflects a nearly one percent (.9%) decrease from the previous year's rate of 19.9%. The adult technical violation rate of 20.0% in FY2011 is lower than the 21.2% rate in FY2010. (Table 1)
- Pre-release recidivism rates have remained relatively stable. Juveniles were terminated from probation for the commission of a new crime in 7.5% of the cases, which is .4% higher than the 7.1% rate from FY2010. The adult new crime rate of 5.0% reflects a small decrease from the 5.5% rate of the FY2010 releases. (Table 1).

2. Probation's Post-Release Recidivism Rate, One Year after Termination

- For juveniles who successfully completed regular probation supervision, 14.7% received a new filing in FY2011 compared to 14.1% in FY2010. (Table 2)
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.8%, compared to the 6.1% rate of the previous year. (Table 2)

3. Differences In Pre- And Post-Release Failure By Supervision Level (Pre-release failure includes technical violations and new crimes *during* supervision. Post-release failure refers to crimes filed within one year post-termination from supervision).

- For both juveniles and adults, those supervised at the maximum supervision level and those classified as administrative¹ cases were the most likely to fail at the pre-release stage. The higher failure rate among maximum level probationers is consistent with risk classification tools, in which higher risk/maximum level supervision offenders are often more than twice as likely as those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases was expected, given the range of these offenders included a mixture of risk levels and supervision outside of probation, such as county jail work release programs. Juveniles and adults failed at an increasing frequency, as their assessed risk level (minimum, medium, maximum) increased, both pre- and post-release. This is expected, as the assessed risk levels should be predicting increased failure with increased risk level. (Tables 3 and 5)
- Successful terminations from Juvenile Intensive Supervision Probation (JISP) increased 4.0% (49.8% FY2011, 45.8% FY2010). (Table 4)
- Successful terminations from AISP increased by 1.6% (67.1% in FY2011 from 65.5% in FY2010). (Table 6)
- Successful terminations from FOP increased slightly (0.9%) in FY2011 to 70.1%, from 69.2% in FY2010. (Table 6)
- The percentage of juveniles who had a new case filed within one year of successfully terminating JISP increased in FY2011 to 14.5% from 12.5% in FY2010. (Table 8)
- The percentage who had a new case filed within one year of successfully terminating AISP increased to 13.0% in FY2011 from 6.8% in FY2010. The percentage that had a new case filed within one year of successfully terminating from FOP also increased (4.5% in FY2010 to 7.7% in FY2011). (Table 10) The rates in intensive programs are volatile due to the small, varying sample size each year. In FY2011, these rates were based on seven AISP and two FOP probationers.

¹ Administrative is a classification category used to denote offenders who were under the jurisdiction of probation, but who may have been supervised by other agencies, including county jails, detention centers, various residential placements, or on a "banked" probation caseload but may have been otherwise classified at any one of the designated risk levels (e.g. minimum, medium, maximum).

4. Overall Success and Failure Rates among Colorado Probationers

- Two-thirds (66.7%) of all juveniles terminated successfully from probation supervision remain crime-free one year after release from probation. This represents a 4.0% increase from FY2010. (Table 11)
- The overall success rate for juveniles who terminated from JISP was 47.3%. This is an increase of 3.2% from the overall success rate of 44.1% in FY2010. (Table 12)
- The overall success rate of 70.7% for regular adult probation in FY2011 is higher than the 68.9% rate from FY2010. (Table 15)
- AISP produced an overall success rate of 66.5%, an increase of 1.3% from the previous year's rate of 65.2%. (Table 16)
- FOP had an overall success rate of 68.8%, which is a slight increase of 0.3% from the rate of 68.5% in FY2010. (Table 16)

5. Disposition Of Pre-Release Failures And Post-Release Recidivists

- Both juvenile and adult regular probationers terminated for technical violations were most frequently placed in a detention facility or sentenced to county jail. Juveniles who were revoked from probation for new crimes while under supervision, were sentenced to DYC/DOC or detention/jail 84.4% of the time, and adults, 92% of the time. (Tables 13 and 17)
- Juvenile and adults in intensive programs were most likely incarcerated at the Division of Youth Corrections or Department of Corrections when they violated their probation sentence, regardless if the revocation was for a technical violation or new crime. (Tables 13 and 17)
- Of those cases where disposition information was available, those post-release recidivists who had previously successfully completed regular juvenile probation were sentenced to probation more than any other placement (17.2%). Of the eleven juveniles who terminated successfully from JISP and committed a new offense after supervision, one was sentenced to DYC/DOC and two were sentenced to detention/jail for the commission of a new offense. The remaining eight did not have their cases resolved. Adults who successfully completed regular probation received a sentence of probation (13.0%) or the county jail (12.7%) more frequently than any other sentences when they committed a new crime after having successfully completed probation. Of the AISP (2) and FOP (2) recidivists, they were sentenced to jail on the new cases. (Tables 14 and 18)

SUMMARY

The findings in this report highlight the fact that probation programs are successful in helping offenders remain crime-free during periods of supervision and following completion of probation sentences. Specifically, 73.5% of juvenile and 75.0% of adult regular probationers were successful on probation (Table 1). Both juveniles and adults, classified as high risk, were less likely to successfully terminate and less likely to remain crime-free after termination; however, their lower-risk counterparts (individuals on minimum supervision level) successfully completed their probation sentences over 93% of the time.

In the intensive programs, designed to divert higher risk juveniles and adults who may have otherwise been incarcerated, overall success rates (successful probation termination with no post-release recidivism and those transferred from intensive to regular supervision) ranged from 47.3% for the juvenile intensive supervision program and 66.5% for the adult intensive supervision program to 68.8% for the female offender program

(See Tables 12 and 16). The most frequent type of pre-release failure among all intensive programs was technical violations; however, these rates have been trending downward for the past several years.

The following tables summarize the findings of this report. The FY2011 cohort experienced the lowest post-recidivism rates for the regular adult probation programs in the past ten years. This is significant, given that the vast majority of all individuals under supervision are included in this population. This data bodes well for a system focused on longer-term behavior change, as opposed to short-term compliance. It also equates to increased public safety for the citizens of Colorado.

All Programs: Termination Type for FY2011 Cohort

| PROGRAM | TERMINATION TYPE | | |
|------------------|------------------|---------------------|--------------|
| | SUCCESS | TECHNICAL VIOLATION | NEW CRIME |
| REGULAR JUVENILE | 73.5% (2,940) | 19.0% (758) | 7.5% (300) |
| JUVENILE ISP | 49.8% (223) | 32.1% (144) | 18.1% (81) |
| REGULAR ADULT | 75.0% (25,191) | 20.0% (6,737) | 5.0% (1,690) |
| ADULT ISP | 67.1% (700) | 22.3% (232) | 10.6% (110) |
| ADULT FOP | 70.1 (112) | 18.7% (30) | 11.2% (18) |

All Programs: Post-Release Recidivism Rates for FY2011 Cohort

| PROGRAM | NO RECIDIVISM | POST-RELEASE RECIDIVISM |
|------------------|----------------|-------------------------|
| REGULAR JUVENILE | 85.3% (2,509) | 14.7% (431) |
| JUVENILE ISP | 85.5% (65) | 14.5% (11) |
| REGULAR ADULT | 94.2% (23,739) | 5.8% (1,452) |
| ADULT ISP | 87.0% (47) | 13.0% (7) |
| ADULT FOP | 92.3% (24) | 7.7% (2) |

INTRODUCTION

On June 30, 2011, there were 72,879 offenders on probation in Colorado, including 66,814 adult and 6,062 juvenile probationers in both regular and intensive programs.² Probation officers across the state work within a range of regular and intensive probation programs to assess, supervise, educate and refer their probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess an individual's level of risk and criminogenic needs, as well as determining the skills they require to make amends to victims/communities and avoid further criminal behavior. Probationers are supervised within the community according to their assessed risk level, and they are referred to appropriate community-based treatment and skill-based programs, based upon their assessed needs. Programs have been developed that are designed to match the intensity of supervision to the risk and need of each probationer. Programs include regular probation supervision and intensive probation programs for adults (AISP), juveniles (JISP), and female offenders (FOP). Many specialty courts (e.g. Drug, DUI) are being implemented and utilized throughout the state to address the offenders who are higher risk and have significant treatment needs. It is important to note that all of probation's intensive programs were originally designed to be alternatives to incarceration. Thus, offenders placed in these programs tend to have higher levels of risk (risk is related to the probability of program failure and commission of a new crime) and may have higher levels of identified needs. For these reasons, program success levels are expected to be lower for probationers in intensive programs than for those on regular probation.

Colorado Probation's *Statement of Common Ground* emphasizes the need to maintain community safety through appropriate supervision and attention to the risk and needs of probationers, as well as identify and serve crime victims and the community at large. Embedded in this philosophy of restorative justice is the need to hold probationers accountable for their criminal behavior and to require them to repair the harm caused to the victim and the community. Additionally, a restorative justice philosophy invites crime victims and community members to actively participate in the restoration process. Under the framework of restorative justice, crime is believed to be a community problem; therefore, community involvement is encouraged. Additionally, the presence of informal social controls, and the collaborative efforts of community agents and criminal justice agencies, are believed to significantly impact crime (Fulton, 1996). Restorative justice activities implemented in Colorado Probation include involving probationers in meaningful community service endeavors and other reparation activities, such as mediation and community accountability boards.

OVERVIEW

In 1996 the Colorado General Assembly first requested the Judicial Branch's Division of Probation Services (DPS) to prepare an annual report on pre- and post-release recidivism rates of offenders terminated from probation. While this mandate has not been funded, the Division of Probation Services has made every effort to produce a report that is both useful to the General Assembly and to probation departments in Colorado.

Based upon a recommendation of the State Auditor's Office, in its December 1998 audit of juvenile probation, the Division of Probation Services convened a group of representatives from criminal justice agencies to develop a uniform definition of recidivism. With the use of this definition, policy makers could more easily compare outcomes across state criminal justice agencies in Colorado. The group agreed on the following definitions of recidivism:

- Pre-release recidivism: An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense, while under supervision in a criminal justice program.

² The total of 72,879 includes individuals under state and private (DUI and non-DUI) probation supervision. An additional 7,420 DUI offenders were monitored by state probation but were not part of this study.

- Post-release recidivism: A filing for a felony or misdemeanor within one year of termination from program placement for a criminal offense.

These definitions are consistent with the definition of recidivism used by the Division of Probation Services since 1998, thus comparisons can easily be made between the annual probation outcomes reported in fiscal years 1998 through the present 2011.

METHODOLOGY

The annual recidivism study is based upon the entire population of probationers terminated from probation during the previous fiscal year. This design allows for follow-up to determine, *for those who successfully terminated*, what proportion received a filing in Colorado for a new criminal offense within the year following their termination. In addition to recidivism findings for the FY2011 cohort of probationers terminated, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

DATA

For the FY2011 termination cohort, a query was written to extract a data file of all adult and juvenile probationers who terminated probation during FY2011. The data file was generated from the Judicial Branch's management information system, E-clipse. The termination files were combined with a file of all misdemeanor and felony criminal and DUI cases and juvenile delinquency petitions filed in Colorado's district and county courts in FY2010 and FY2011 to derive post-release recidivism rates for those probationers who successfully completed probation.³ The recidivism period is limited to a uniform one-year time at risk. It should be noted this method can result in over-estimates, especially when considering that a filing may not result in conviction. Pre-release failure rates were derived based upon the type of termination (e.g. termination for technical violation or new crime). It should be noted that the category of technical violations includes probationers who absconded from supervision, as well as those revoked for technical reasons.

ANALYSIS

To meet the request of the General Assembly, the following research questions guided the analysis.

1. What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?
2. What proportion of probationers had a juvenile delinquency petition or a criminal case filed within one year of termination of probation (post-release recidivism)?
3. What are the differences in pre-release and post-release recidivism rates for the following groups:
 - regular probationers in each supervision level, and
 - probationers in each of the intensive probation programs (adult and juvenile intensive supervision probation, and the adult female offender program)?
4. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the overall failure rate for probationers who terminated in FY2011? Also, where are probationers placed upon failure?

³Although available in 2009, Denver County data is no longer included in this analysis, as the data is not available in the probation management information system.

To answer these research questions, the data were disaggregated by offender case type (juvenile and adult). Second, placement categories were created for adult and juvenile probationers, designating their supervision level or intensive program type at termination. The data were further disaggregated by termination type (success/fail), and the failures were further analyzed to determine, for pre-release failures, where the offender was ultimately placed and, for those successfully terminated from probation, the proportion who received a criminal filing for a new crime.

Data for FY2011 terminations identified which proportion of probationers in intensive programs were terminated directly from the intensive program and which individuals were transferred to regular probation supervision upon completion of an intensive program. Termination data for both situations are presented in this report to provide additional information to the reader. These data will be described in the associated sections.

FINDINGS

1. *What proportion of probationers were terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers were terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers successfully terminated?*

TABLE 1
REGULAR PROBATION:
 Juvenile and Adult Probation Terminations
 FY2010 and FY2011 Comparison

| TERMINATION TYPE | JUVENILE FY2010 | JUVENILE FY2011 | ADULT FY2010 | ADULT FY2011 |
|--------------------|--------------------|--------------------|-----------------|-----------------|
| Successful | 73.0% (3,285) | 73.5% (2,940) | 73.3% (25,030) | 75.0% (25,191) |
| Failure: Technical | 19.9% (898) | 19.0% (758) | 21.2% (7,250) | 20.0% (6,737) |
| Failure: New Crime | 7.1% (318) | 7.5% (300) | 5.5% (1,859) | 5.0% (1,690) |
| TOTAL | 100% (4,501) | 100% (3,998) | 100% (34,139) | 100% (33,618) |

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2010 and FY2011. Rates have remained steady from FY2010, with little variation in the percentages for juvenile terminations. The juveniles who successfully completed probation (73.5%) dropped by one-half percent this year. Technical violations decreased by nearly one percentage point (.9%) while new crimes increased by .4%. For adults, the successful completions (75.0%) increased 1.7% from FY2010 (73.3%). The data reflects a decrease of 1.2% in the technical violation rate from 21.2% (FY2010) to 20.0% (FY2011), and the proportion of terminations due to new crimes decreased (5.5% in FY2010 to 5.0% in FY2011).

What proportion of probationers, who terminated successfully, had a juvenile delinquency petition or a criminal case filed on them within one year of termination of probation (post-release recidivism)?

TABLE 2

REGULAR PROBATION:

Juvenile and Adult Successful Terminations and Proportion with New Case Filed
FY2010 and FY2011 Comparison

| POST-RELEASE | JUVENILE FY2010 | JUVENILE FY2011 | ADULT FY2010 | ADULT FY2011 |
|--------------------------|--------------------|--------------------|-----------------|-----------------|
| New Case Filed | 14.1% (464) | 14.7% (431) | 6.1% (1,525) | 5.8% (1,453) |
| No New Case Filed | 85.9% (2,821) | 85.3% (2,509) | 93.9% (23,505) | 94.2% (23,738) |
| TOTAL | 100% (3,285) | 100% (2,940) | 100% (25,030) | 100% (25,191) |

Table 2 reflects the post-release recidivism rates for juveniles and adults. More specifically, Table 2 compares, for regular probationers who successfully terminated probation during FY2010 and FY2011, the proportion of juveniles and adults that remained crime-free and the proportion that had a new delinquency petition or criminal case filed against them within one year of successful termination from supervision. The rate at which juveniles had a new case filed after a successful termination increased from FY2010 (14.1%) to FY2011 (14.7%). For adults, the new cases filed decreased .3%, from 6.1% in FY2010 to 5.8% in FY2011.

2. What are the differences in pre-release and post-release recidivism rates for the following groups:

- regular probationers in each supervision level, and
- probationers in each of the intensive probation programs (adult and juvenile intensive supervision probation, and the adult female offender program)?

Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Colorado Young Offender Level of Service Inventory (CYO-LSI) to classify juveniles. The LSI is a research-based, reliable and valid, actuarial risk instrument that predicts outcome (success on supervision and recidivism). The LSI is commonly used by probation and parole officers and other correctional workers in the United States and abroad. The CYO-LSI is based on similar research used to develop the LSI, but it was developed by Colorado criminal justice professionals and validated on a Colorado sample of juvenile offenders. Both of these classification tools result in one of three supervision levels: minimum, medium, or maximum. In addition, probation uses the management classification level of "administrative" to denote those offenders who are under the jurisdiction of probation, but who may be currently supervised by other agencies, including county jail for adults and residential child care facilities for juveniles. The administrative classification includes offenders of all risk levels, including a higher proportion assessed as high risk, for which these levels are overridden to reflect alternative placements. Some probationers classified as administrative may also have completed all of the court requirements for probation but still have outstanding restitution or fees to pay.

The higher rate of failure among maximum level probationers is consistent with risk prediction classification tools, in which high risk/maximum level supervision offenders are often more than twice as likely, as those classified at lower supervision levels, to commit a new crime while under supervision. It is important to note the LSI and CYO-LSI are instruments in which the probationer is scored on a number of risk factors, the sum of which comprise a total score. The probationer is initially assigned a risk level based upon the category (minimum, medium, or maximum) in which his score falls and the intensity of supervision is matched to that assessed level of risk. On average, probationers are re-assessed every six months, and supervision strategies

and level of supervision intensity change with the corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which sets the scores that correspond to each risk level. The policy determining risk categories is typically based on research that determines where cut-off points are most appropriately set, given actual failure rates among the study group and resulting in more predictive cut-off points.

TABLE 3
JUVENILE REGULAR PROBATION:
 Probation Termination Type by Supervision Level – FY2011
 Compared with Overall Termination Type - FY2010

| SUPERVISION LEVEL | Success | Fail: Technical | Fail: New Crime | Total |
|------------------------------|---------------|-----------------|-----------------|--------------|
| FY2011 | | | | |
| Regular: Admin. | 41.1% (252) | 47.8% (293) | 11.1% (68) | 100% (613) |
| Regular: Unclassified | 60.0% (3) | 40.0% (2) | 0% (0) | 100% (5) |
| Regular: Minimum | 93.6% (1,419) | 4.0% (61) | 2.4% (37) | 100% (1,517) |
| Regular: Medium | 78.2% (984) | 15.1% (190) | 6.7% (85) | 100% (1,259) |
| Regular: Maximum | 46.7% (282) | 35.1% (212) | 18.2% (110) | 100% (604) |
| TOTAL | 73.5% (2,940) | 19.0% (758) | 7.5% (300) | 100% (3,998) |
| FY2010 | | | | |
| TOTAL | 73.0% (3,285) | 19.9% (898) | 7.1% (318) | 100% (4,501) |

Table 3 reflects the termination rates for juveniles on regular probation supervision, by risk/classification level. Table 4 reflects the termination rates for juveniles on intensive supervision probation. Both tables compare the termination rates for FY2011 with those in FY2010. Termination rates in FY2011 were consistent with the rates in FY2010, with only slight variations. As represented in Table 3, the 73.5% successful termination rate of juvenile probationers on regular supervision for FY2011 was slightly higher than the 73.0% success rate reported for juveniles in FY2010. Of juveniles that terminated probation in FY2011, 19.0% failed for violating the terms and conditions of probation (including absconding from supervision), and 7.5% failed by committing a new crime. These figures reflect a decrease of .9% in technical violations from FY2010 and an increase of .4% from the FY2010 new crime failure rate.

As has been true historically, juveniles supervised at the maximum level and administrative classification on regular probation had the lowest success rates (46.7% and 41.1%, respectively). However, when interpreting Table 3, the results reflect the predictive value of the CYO-LSI. Disregarding the data for the administrative classification (probation usually does not have direct supervision over these individuals) and the unclassified group (meaningful analysis is not possible due to the small number of probationers), the success rates are inversely related to the risk score. In other words, as a juvenile’s risk score increases, the success rate

decreases. Similarly, as risk increases, the juveniles' odds of failing, due to technical violations or new crime, increase.

TABLE 4
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Termination Type
 FY2011 and FY2010 Comparison

| PROGRAM YEAR | Successful on JISP | | Fail: Technical | Fail: New Crime | Total |
|--------------|-------------------------------|------------------------------|-----------------|-----------------|------------|
| | Transfer to Regular Probation | Terminate Directly from JISP | | | |
| JISP FY2011 | 32.8% (147) | 17.0% (76) | 32.1% (144) | 18.1% (81) | 100% (448) |
| JISP FY2010 | 32.3% (153) | 13.5% (64) | 34.8% (165) | 19.4% (92) | 100% (474) |

Table 4 indicates that JISP clients succeeded 49.8% of the time⁴, failed for committing technical violations 32.1% of the time, and failed due to a new crime 18.1% of the time. These findings reflect a 4.0% increase in successes from FY2010 termination results in which 45.8% of juveniles succeeded on JISP. Technical violations in FY2011 were 2.7% lower than in FY2010, and a decrease in the new crime rate of 1.3% from FY2010. This higher failure rate among JISP probationers, compared to juveniles on regular supervision is expected; these juveniles are considered a higher risk and often have the most significant levels of need. This classification of probationer would also likely be committed to a Division of Youth Corrections facility in the absence of the JISP sentencing option.

The decision to transfer a probationer (both juveniles and adults) from an intensive program to regular probation supervision is based on local policy. While termination status is available, when they terminate or transfer out of an intensive program, it is not possible to report *separately* the final termination status of the individuals on intensive programming who transfer to regular probation supervision, due to limitations in the management information system. Instead, those probationers who transferred from intensive programs to regular supervision are integrated into the terminations from regular supervision.

⁴ JISP clients who successfully terminated included 32.8% who were successfully terminated from JISP and then moved to regular supervision and 17.0% who were successfully terminated directly from JISP and released from supervision.

TABLE 5
ADULT REGULAR PROBATION:
 Probation Termination Type by Supervision Level – FY2011
 Compared with Overall Termination Type – FY2010

| SUPERVISION LEVEL | Success | Fail: Technical | Fail: New Crime | Total |
|------------------------------|----------------|--------------------|--------------------|---------------|
| FY2011 | | | | |
| Regular: Admin. | 25.5% (1,800) | 67.2% (4,751) | 7.3% (514) | 100% (7,065) |
| Regular: Unclassified | 70.6% (48) | 22.0% (15) | 7.4% (5) | 100% (68) |
| Regular: Minimum | 96.1% (17,479) | 2.6% (480) | 1.3% (235) | 100% (18,194) |
| Regular: Medium | 81.3% (4,940) | 11.5% (702) | 7.2% (436) | 100% (6,078) |
| Regular: Maximum | 41.8% (924) | 35.6% (789) | 22.6% (500) | 100% (2,213) |
| TOTAL | 75.0% (25,191) | 20.0% (6,737) | 5.0% (1,690) | 100% (33,618) |
| FY2010 | | | | |
| TOTAL | 73.3% (25,030) | 21.2% (7,250) | 5.5% (1,859) | 100% (34,139) |

Table 5 reflects the termination status for regular adult probationers by supervision level. Similar to the juvenile probationers, adults supervised at the maximum level and classified as administrative⁵ were the least likely to successfully terminate probation (41.8% and 25.5%, respectively). Those supervised at the maximum supervision level are considered to be at the highest risk for failure. Similarly, the higher failure rate among those classified as administrative is not surprising, given the range of probationers in this category, which includes a mixture of risk levels and supervision outside of probation. As was the case for juveniles, reflected in Table 3, the results for adult regular probationers demonstrate the LSI’s predictive strength. When considering those adults directly supervised by probation at the minimum, medium, and maximum supervision levels, the results show that individuals assessed as maximum were less likely to succeed and more likely to fail due to technical violations or new crimes. Conversely, low risk individuals succeed at a much higher rate, experiencing few pre-release failures due to technical violations or new crimes.

⁵ Higher rates of failure among those classified as administrative are expected, since this classification level comprises offenders of all risk levels, and actually denotes a supervision *classification* as opposed to *risk level*. In addition to comprising all levels of risk, these offenders were also likely to be under active supervision by another criminal justice entity, such as county jail work release programs.

TABLE 6
ADULT INTENSIVE PROGRAMS:
 Intensive Termination Type by Program
 FY2011 and FY2010 Comparison

| PROGRAM | Success | | Fail: Technical | Fail: New Crime | Total |
|---------------|-------------------------------|---|-----------------|-----------------|--------------|
| | Transfer to Regular Probation | Terminate Directly from Intensive Program | | | |
| FY2011 | | | | | |
| AISP | 61.9% (646) | 5.2% (54) | 22.3% (232) | 10.6% (110) | 100% (1,042) |
| FOP | 53.8% (86) | 16.3% (26) | 18.7% (30) | 11.2% (18) | 100% (160) |
| FY2010 | | | | | |
| AISP | 59.6% (735) | 6.0% (74) | 23.9% (295) | 10.5% (130) | 100% (1,234) |
| FOP | 53.8% (77) | 15.4% (22) | 21.7% (31) | 9.1% (13) | 100% (143) |

Table 6 presents termination data for adults supervised in intensive programs; it includes the success rates for those offenders who completed the intensive program and then transferred to regular probation supervision and those who completed the intensive program, ending supervision directly from the intensive program, as well as failure rates for those probationers during supervision in an intensive program.

The combined success rate (transferred to regular and terminated directly) for Adult Intensive Supervision Probation (AISP) increased by 1.5% between FY2010 (65.6%) and FY2011 (67.1%). This increase was the result of a decrease of 1.6% in technical violations from 23.9% in FY2010 to 22.3% in FY2011. There was a slight increase of one-tenth of a percent in the new crime rate: 10.5% terminated due to a new crime in FY2010 as compared to 10.6% in FY2011.

The combined success rate for the Female Offender Program (FOP) increased in the FY2011 cohort. From a success rate of 69.2% in FY2010, the FY2011 rate increased to 70.1% in FY2011. There was a decrease of 3% in technical violations from FY2010 (21.7%) to FY2011 (18.7%), and new crime rates were up by 2.1% in FY2011 (11.2%) from 9.1% in FY2010.

To answer the second portion of question number three, only those probationers, who successfully terminated probation, were analyzed to determine what proportion had new cases filed. Tables 7 (Regular Probation) and 8 (JISP) present the post-release recidivism findings for juveniles; Tables 9 (Regular Probation) and 10 (AISP) present these findings for adults.

TABLE 7
JUVENILE REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2011
 Compared with Overall Post-Release Recidivism Findings – FY2010

| SUPERVISION LEVEL | New Case Filed | No New Case Filed | Total |
|------------------------------|-----------------------|--------------------------|--------------|
| FY2011 | | | |
| Regular: Admin. | 23.4% (59) | 76.6% (193) | 100% (252) |
| Regular: Unclassified | 0.0% (0) | 100% (3) | 100% (3) |
| Regular: Minimum | 12.0% (170) | 88.0% (1,249) | 100% (1,419) |
| Regular: Medium | 14.7% (145) | 85.3% (839) | 100% (984) |
| Regular: Maximum | 20.2% (57) | 79.8% (225) | 100% (282) |
| Total | 14.7% (431) | 85.3% (2,509) | 100% (2,940) |
| FY2010 | | | |
| Total | 14.1% (464) | 85.9% (2,821) | 100% (3,285) |

Table 7 indicates that the majority (85.3%) of juveniles, who terminated regular probation successfully in FY2011, remained crime-free for at least one year post-termination. The remaining 14.7% had a delinquency petition or criminal filing within one year of termination.

As expected, juveniles classified at higher supervision levels had higher rates of recidivism. The recidivism rate for probationers at the maximum supervision level was 20.2%, at the medium supervision level it was 14.7%, and at the minimum supervision level it was 12.0%, just as predicted by their CYO-LSI scores, in which decreasing supervision levels reflect decreasing risk to re-offend. The recidivism rate among those offenders classified as administrative was 23.4%. Juveniles classified as administrative tend to assess with higher criminal risk and need and include juveniles in residential placement, therefore it would logically be higher than average.

TABLE 8
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Post-Release Recidivism
 FY2011 and FY2010 Comparison

| PROGRAM | New Case Filed | No New Case Filed | Total |
|--------------------|-----------------------|--------------------------|--------------|
| JISP FY2011 | 14.5% (11) | 85.5% (65) | 100% (76) |
| JISP FY2010 | 12.5% (8) | 87.5% (56) | 100% (64) |

Table 8 reflects that 85.5% of juveniles, who terminated their probation sentence directly from JISP in FY2011, remained crime-free for at least one year post-termination. The remaining 14.5% had a delinquency petition or criminal filing in court within one year of termination. This is a 2% increase in post-release recidivism from the rate of 12.5% in FY2010. Note that Table 8 represents only those 76 juveniles successfully terminated from JISP directly. An additional 147 juveniles successfully completed the terms of JISP and were transferred to regular probation supervision during the study year. Outcome behavior for those juveniles was included in the *regular supervision* population, as they terminated from regular probation supervision (Tables 4 and 7).⁶

TABLE 9
ADULT REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2011
 Compared with Overall Post-Release Recidivism Findings – FY2010

| SUPERVISION LEVEL | New Case Filed | No New Case Filed | Total |
|------------------------------|----------------|-------------------|---------------|
| FY2011 | | | |
| Regular: Admin. | 8.5% (153) | 91.5% (1,647) | 100% (1,800) |
| Regular: Unclassified | 16.7% (8) | 83.3% (40) | 100% (48) |
| Regular: Minimum | 3.9% (680) | 96.1% (16,799) | 100% (17,479) |
| Regular: Medium | 9.3% (459) | 90.7% (4,481) | 100% (4,940) |
| Regular: Maximum | 16.5% (152) | 83.5% (772) | 100% (924) |
| Total | 5.8% (1,452) | 94.2% (23,739) | 100% (25,191) |
| FY2010 | | | |
| Total | 6.1% (1,525) | 93.9% (23,505) | 100% (25,030) |

Table 9 reflects that 94.2% of adult probationers, who terminated successfully from regular probation during FY2011, remained crime-free for at least one year post-termination. The remaining 5.8% had a filing for a new crime within one year of termination. These overall percentages are better than last year's figures, in which 93.9% had no record of recidivism. As the LSI predicts, while the risk classification increases in severity (minimum to maximum) so increases the percent of recidivists in each classification level. Table 9 demonstrates that those probationers supervised at the minimum level were the least likely to recidivate (3.9%), while those individuals supervised at the maximum level were the most likely to have a new crime filed within one year of termination (16.5%).

⁶ The codes in E-clipse allow DPS to identify probationers who transfer from intensive probation supervision to regular supervision. Data limitations prevent specific tracking of these offenders within the "regular supervision" cohort of offenders.

TABLE 10
ADULT INTENSIVE PROGRAMS:
 Post-Release Recidivism by Program
 FY2011 and FY2010 Comparison

| PROGRAM | New Case Filed | No New Case Filed | Total |
|---------------|----------------|-------------------|-----------|
| FY2011 | | | |
| AISP | 13.0% (7) | 87.0% (47) | 100% (54) |
| FOP | 7.7% (2) | 92.3% (24) | 100% (26) |
| FY2010 | | | |
| AISP | 6.8% (5) | 93.2% (69) | 100% (74) |
| FOP | 4.5% (1) | 95.5% (21) | 100% (22) |

Table 10 indicates, for adult intensive supervision program participants who successfully terminated probation, the proportion that remained crime-free and those who had a new criminal case filed within one year. As reported for the JISP cohort of terminated probationers, Table 10 reflects only those adult offenders who successfully terminated from intensive supervision, and not those who transferred to regular probation for continued supervision. Those 646 adult offenders (see Table 6) who transferred to regular supervision are included in Table 6.

In FY2011, 87.0% of AISP offenders remained crime-free for at least one year post-termination, a decrease from the FY2010 rate of 93.2%. Interpreting this data is cautioned as the sample size is so small. For example, the actual *number* of adults who successfully completed AISP and had a new case filed post-release increased from five offenders in FY2010 to seven offenders in FY2011.

Of the 26 women who successfully completed the Female Offender Program in FY2011, there were two individuals with a new filing one year following termination, resulting in a recidivism rate of 7.7%. This is a 3.2% increase from FY2010. It should be noted, historical rates for FOP on this measure have been unstable. Since FY2005, the number of participants has been low and susceptible to large percentage fluctuations in the variable. Specifically, FOP supervision in Colorado has experienced recidivism rates ranging from 12.5% to 4.5%, over the past seven study cohorts.

3. What is the overall failure rate of juvenile and adult probationers? That is, when unsuccessful terminations (both new crime and technical violations) are combined with post-release recidivism, what is the failure rate of probationers? Also, where are probationers placed upon failure?

To answer the fourth question for the FY2011 termination cohort, the pre-release failure and post-release recidivism categories were combined to arrive at an overall probation failure rate by supervision level. Additionally, the pre-release recidivism and the post-release recidivism rates were combined to derive an overall recidivism rate. As a result, totals in Table 11 do not match totals in other tables that address *only* pre-release failures or *only* post-release recidivism. Finally, for comparison's sake, the overall figures for the FY2011 study period are presented for each level of supervision, with the FY2010 overall rates.

TABLE 11
JUVENILE REGULAR PROBATION:
 Overall Probation Failure and Success by Supervision Level – FY2011
 Compared with Overall Failure and Success – FY2010

| SUPERVISION LEVEL | Pre-release Failure: Technical | Pre-release Failure: New Crime | Successful but with Post-release Recidivism | Overall Success Rate | Total |
|------------------------------|---------------------------------------|---------------------------------------|--|-----------------------------|--------------|
| FY2011 | | | | | |
| Regular: Admin. | 30.1% (293) | 7.0% (68) | 23.4% (59) | 51.5% (502) | 100% (922) |
| Regular: Unclassified | 28.6% (2) | 0% (0) | 0.0% (0) | 71.4% (5) | 100% (7) |
| Regular: Minimum | 3.8% (61) | 2.3% (37) | 12.0% (170) | 82.1% (1,327) | 100% (1,595) |
| Regular: Medium | 12.4% (190) | 5.5% (85) | 14.7% (145) | 69.1% (1,060) | 100% (1,480) |
| Regular: Maximum | 22.9% (212) | 11.9% (110) | 20.2% (57) | 51.6% (478) | 100% (857) |
| TOTAL | 15.0% (758) | 5.9% (300) | 14.7% (431) | 66.7% (3,372) | 100% (4,861) |
| FY2010 | | | | | |
| TOTAL | 19.9% (898) | 7.1% (318) | 10.3% (464) | 62.7% (2,821) | 100% (4,501) |

Table 11 represents all those juveniles, who terminated regular probation supervision, and illustrates the rate at which juveniles failed and succeeded. The failures included those juveniles who, during supervision, were terminated for a technical violation or for the commission of a new crime and those who “failed” by recidivating within one year of termination. As indicated in Table 11, the overall success rate for juveniles supervised on regular probation in FY2011 was 66.7%, which is 4% higher than the overall success rate in FY2010 of 62.7%. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (51.6% and 51.5% respectively).

TABLE 12
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Overall Program Failure and Success
 FY2011 and FY2010 Comparison

| PROGRAM | Pre-release Failure: Technical | Pre-release Failure: New Crime | Post-release Recidivism⁷ | Successfully term'd directly from JISP & did not recidivate | Successfully term'd from JISP & transferred to reg supervision | Total |
|--------------------|---------------------------------------|---------------------------------------|--|--|---|--------------|
| JISP FY2011 | 32.1% (144) | 18.1% (81) | 2.5% (11) | 14.5% (65) | 32.8% (147) | 100% (448) |
| JISP FY2010 | 34.8% (165) | 19.4% (92) | 1.7% (8) | 11.8% (56) | 32.3% (153) | 100% (474) |

⁷ The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

Table 12 represents all those juveniles who completed JISP and the rate at which those juveniles failed and succeeded. The failures included juveniles who, during supervision on JISP, were terminated for a technical violation or for the commission of a crime and those who “failed” by recidivating within one year of termination from JISP. The successes include those juveniles who terminated the JISP program successfully and either terminated supervision at that point or transferred to regular probation supervision upon completion of JISP.

It is a common practice among probation departments statewide to “step down offenders” from the intensive level of supervision in intensive programs to less intensive levels on regular probation prior to release from supervision. Given that almost one-third (32.8%) of juveniles were transferred from JISP to regular probation supervision, it seems prudent to consider those juveniles in the overall success rate. Subsequently, it is useful to look at the data in two ways: the success rate of those juveniles who terminated supervision directly from JISP and the success rate of those juveniles who terminated JISP and then transferred to regular probation supervision.

The overall success rate of those juveniles who terminated directly from JISP was a relatively low (14.5%) proportion of the total JISP terminations. However, when all the successful JISP terminations are considered (including those transferred to regular supervision), the program shows a 47.3% success rate, compared to 44.1% in FY2010. This overall success rate is calculated by adding together the two “successful” columns in Table 12. This 3.2% increase in the overall success rate was mainly due to a decrease in the technical violation rates.

As explained earlier, lower rates of success are to be expected with higher risk cases. In the absence of a program like JISP, or without the ability to place juveniles under extremely close supervision conditions, these juveniles would likely be placed in commitment facilities with the Division of Youth Corrections (DYC). In this respect, JISP is cost-effective with these high risk/high need juveniles, whereby all of these juveniles would likely have been placed in DYC at a cost of \$72,836⁸ per year per offender compared to \$5,371.64 per year per probationer on JISP.⁹ In summary, JISP redirected as many as 212¹⁰ juveniles from DYC in FY2011 and of those, we know nearly one-third of them (65 of 212 = 30.7%) was successful overall. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

⁸ The commitment figure was provided by the Division of Youth Corrections Budget Office FY2011. DYC method of calculation changed from prior years.

⁹ The JISP figure is based on the Judicial Branch’s annual cost per case for FY2011.

¹⁰ This analysis includes offenders who successfully terminated and did not recidivate (65) and those that succeeded and were transferred to regular probation (147).

TABLE 13

JUVENILE REGULAR PROBATION and JISP:
 Placement of Juvenile Probationers Who Terminated Probation
 for Technical Violations or a New Crime - FY2011

| PROGRAM | Incarceration: DYC/DOC | Detention/ County Jail | Alternate Sentence ¹¹ | Total |
|---|---------------------------|---------------------------|-------------------------------------|------------|
| Pre-Release Failure: Technical Violation | | | | |
| Juvenile Regular | 25.8% (218) | 58.7% (445) | 12.5% (95) | 100% (758) |
| JISP | 53.0% (76) | 43.0% (62) | 4.0% (6) | 100% (144) |
| Pre-Release Failure: New Crime | | | | |
| Juvenile Regular | 41.2% (123) | 43.2% (130) | 15.6% (47) | 100% (300) |
| JISP | 68.5% (55) | 30.5% (25) | 1.0% (1) | 100% (81) |

TABLE 14

JUVENILE REGULAR PROBATION and JISP:
 Placement of Juvenile Probationers Who Successfully Completed Probation
 and had a New Filing Post-Release - FY2011

| PROGRAM | Incarceration: DYC/DOC | Community Corrections | Detention/ County Jail | Supervised Probation | Alternate Sentence | Not Yet Sentenced or Case Dismissed | Total |
|------------------|---------------------------|--------------------------|---------------------------|-------------------------|-----------------------|---|------------|
| Juvenile Regular | 3.2% (14) | 0.7% (3) | 10.9% (47) | 17.2% (74) | 4.6% (20) | 63.4% (273) | 100% (431) |
| JISP | 9.1% (1) | 0.0% (0) | 16.6% (2) | 0.0% (0) | 0.0% (0) | 74.3% (8) | 100% (11) |

Tables 13 and 14 reflect the placement of juveniles, who failed probation supervision or recidivated after successfully terminating from probation. Those juveniles, who failed probation due to a technical violation or a new crime committed while on supervision, are represented in Table 13. Those juveniles, who received a new filing after successfully terminating probation, are represented in Table 14.

In addition to the probationers reflected in Table 13, some juveniles were revoked and reinstated on probation, and others were revoked and placed in community corrections. The probationers who fell into either of these categories were not tracked as failures in the Judicial Department's management information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

Post-release recidivism is defined and measured as a filing for a misdemeanor or felony criminal offense within one year of termination from program placement. Consequently, filings for juveniles, who terminated in FY2011, were tracked through June 30, 2012. It often takes a year *from the time of filing*, which could have

¹¹ Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence.

occurred as late as June 2012, for sentencing or placement determination to occur; therefore, some data is not yet available.

A juvenile must be 18 or older at the time of revocation to be sentenced to the county jail and the term cannot exceed 180 days. For regular juvenile probationers, Table 13 shows that the majority (58.7%) of those revoked for technical violations were sentenced to detention/jail. Another 25.8% of those juveniles were committed to NYC, while a small group (12.5%) was granted some other form of punishment or was released from probation with no further consequence. For regular juvenile probationers, who were revoked for a new crime, 43.2% were given detention/jail sentences, while 41.2% were placed at NYC, and 15.6% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP, who were revoked due to technical violations, were placed at NYC 53.0% of the time, while 43.0% of them received detention/jail and 4.0% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 68.5% of them were placed at NYC. A smaller proportion (30.5%) received a detention/jail time, and 1.0% received an alternate sentence.

Table 14 includes juveniles, who recidivated after successfully completing regular probation. It should be noted, 63.4% of those new cases have not arrived at disposition yet or have been dismissed, so placement data is unavailable. For those who recidivated and were sentenced, 3.2% were sentenced to NYC/DOC, .7% to community corrections, 10.9% were sentenced to detention/jail, and 17.2% were granted probation. The remaining cases, 4.6% of the juveniles, received an alternative sentence.

Table 14 also includes 11 juveniles who successfully completed JISP but had a new filing within one year from termination. Of those juveniles' new cases, 74.3% (8) have not reached disposition or were dismissed. Of the three cases in which there has been a sentencing determination, one was sentenced to DOC/NYC and the other two received detention/jail sentence. Results should be interpreted cautiously, due to the small numbers.

Table 15
ADULT REGULAR PROBATION

Overall Probation Failure and Success by Supervision Level – FY2011
Compared with Overall Post-Release Failure and Success – FY2010

| SUPERVISION LEVEL | Pre-release Failure: Technical | Pre-release Failure: New Crime | Successful but with Post-release Recidivism | Overall Success Rate | Total |
|------------------------------|--------------------------------|--------------------------------|---|----------------------|---------------|
| FY2011 | | | | | |
| Regular: Admin. | 67.2% (4,751) | 7.3% (514) | 2.2% (153) | 23.3% (1,647) | 100% (7,065) |
| Regular: Unclassified | 22.1% (15) | 7.4% (5) | 11.7% (8) | 58.8% (40) | 100% (68) |
| Regular: Minimum | 2.6% (480) | 1.3% (235) | 3.7% (680) | 92.4% (16,799) | 100% (18,194) |
| Regular: Medium | 11.5% (702) | 7.2% (436) | 7.6% (459) | 73.7% (4,481) | 100% (6,078) |
| Regular: Maximum | 35.6% (789) | 22.6% (500) | 6.9% (152) | 34.9% (772) | 100% (2,213) |
| TOTAL | 20.0% (6,737) | 5.0% (1,690) | 4.3% (1,452) | 70.7% (23,739) | 100% (33,618) |
| FY2010 | | | | | |
| TOTAL | 21.2% (7,250) | 5.5% (1,859) | 4.5% (1,525) | 68.9% (23,505) | 100% (34,139) |

Table 15 depicts the overall success rate of adult regular probation, defined as those who successfully terminated probation *and* remained crime-free for one year. This number improved from 68.9% in FY2010 to 70.7% in FY2011. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rates (34.9% and 23.3% respectively), and the failure was largely due to technical violations of their probation supervision (35.6% for maximum and 67.2% for administrative).

TABLE 16
ADULT INTENSIVE PROGRAMS
 Overall Intensive Failure and Success by Program
 FY2011 and FY2010 Comparison

| PROGRAM | Pre-release Failure: Technical | Pre-release Failure: New Crime | Post-release Recidivism ¹² | Successfully term'd directly from intensive probation & did not recidivate | Successfully term'd & transferred to regular supervision | Total |
|---------------|--------------------------------|--------------------------------|---------------------------------------|--|--|--------------|
| FY2011 | | | | | | |
| AISP | 22.3% (232) | 10.6% (110) | .6% (7) | 4.5% (47) | 62.0% (646) | 100% (1,042) |
| FOP | 18.7% (30) | 11.3% (18) | 1.2% (2) | 15.0% (24) | 53.8% (86) | 100% (160) |
| FY2010 | | | | | | |
| AISP | 23.9% (295) | 10.5% (130) | .4% (5) | 5.6% (69) | 59.6% (735) | 100% (1,234) |
| FOP | 21.7% (31) | 9.1% (13) | .7% (1) | 14.7% (21) | 53.8% (77) | 100% (143) |

Table 16 reflects that adults who terminated from the adult intensive programs had an overall success rate of 66.5%, with a 62.0% success rate for those offenders transferring from AISP to regular probation supervision and 4.5% for those offenders who did not continue on any supervision following an AISP sentence. This 66.5% overall success rate for AISP represents a 1.3% increase compared to the FY2010 overall success rate of 65.2%.

The overall success rate for the Female Offender Program was 68.8% (15.0% and 53.8% combined) with 1.2% post-release recidivism for those who terminated directly from the program. In summary, FOP redirected as many as 110¹³ offenders from DOC in FY2011 and, of the 24 women who were successful and terminated, two of them had a new criminal filing within the first year following termination from probation.

Again, it is important to note that intensive programs were originally designed as prison-diversion programs, and all offenders in these programs succeeded and remained crime-free in the majority of the cases. In the absence of programs like AISP and FOP, or without the ability to place higher risk probationers under extremely close supervision conditions, these offenders would likely have been sentenced to the Department of Corrections (DOC). Comparatively, the cost of sentencing an offender to the Department of Corrections is \$32,344¹⁴ per year per offender compared to \$3,851.65 per year per probationer on AISP and \$3,305.50

¹² The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

¹³ This analysis includes offenders who successfully terminated and did not recidivate (24) and those who successfully terminated intensive supervision and were transferred to regular probation (86).

¹⁴ This annualized cost of a prison bed was provided by the Department of Corrections, FY2011.

year per probationer for FOP.¹⁵ In addition to the 110 diverted women in FOP, AISP redirected as many as 693¹⁶ offenders from DOC in FY2011.

TABLE 17
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Terminated Probation
 for Technical Violations or a New Crime - FY2011

| PLACEMENT | Incarceration: DOC | County Jail | Alternative Sentence | TOTAL |
|---|-----------------------|---------------|-------------------------|--------------|
| Pre-Release Failure: Technical Violation | | | | |
| Adult Regular Probation¹⁷ | 9.9% (667) | 74.0% (4,986) | 16.1% (1,084) | 100% (6,737) |
| AISP | 69.8% (162) | 23.6% (55) | 6.7% (15) | 100% (232) |
| FOP | 61.0% (18) | 32.7% (10) | 6.2% (2) | 100% (30) |
| Pre-Release Failure: New Crime | | | | |
| Adult Regular Probation | 20.0% (338) | 72.0% (1,217) | 8.0% (135) | 100% (1,690) |
| AISP | 94.4% (104) | 5.6% (6) | 0.0% (0) | 100% (110) |
| FOP | 90.3% (16) | 9.7% (2) | 0.0% (0) | 100% (18) |

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. The majority of adults supervised on regular probation, who received technical violations, were more likely to be sentenced to the county jail (74.0%) and secondly to an alternative (16.1%). Probationers on regular supervision, who failed probation for the commission of a new crime, were most likely to be incarcerated in the county jail (72.0%) or DOC (20.0%). They received an alternative sentence in 8.0% of the new cases.

As expected, adults who terminated from AISP, regardless of whether that failure was due to a technical violation or a new crime, were most likely to be incarcerated at the Department of Corrections. Slightly more than two-thirds (69.8%) of the technical violators were sentenced to DOC, while 94.4% of those committing a new crime received this type of sentence.

The results for the Female Offender Program were similar to AISP, with 61.0% of the technical violators sentenced to prison and 90.3% of all pre-release recidivists going to DOC.

In addition to the probationers reflected in Table 17, some probationers were revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department's management information system

¹⁵ The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2011.

¹⁶ This analysis includes FOP individuals who successfully terminated and did not recidivate (24) and those who successfully terminated intensive supervision and were transferred to regular probation (86); as well as AISP individuals who successfully terminated and did not recidivate (47) and those who succeeded and were transferred to regular probation (646).

¹⁷ Note that, for regular probation, a revocation is only counted in the data base for those offenders who actually terminate probation. For this reason, we cannot, at this time, account for those offenders who are revoked and reinstated to probation.

because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

TABLE 18
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Successfully Terminated Probation
 and had a New Filing Post-Release - FY2011

| PLACEMENT | Incarceration: DOC | Community Corrections | County Jail | Probation | Alternate Sentence | Not Yet Sentenced or Case Dismissed | TOTAL |
|----------------|-----------------------|--------------------------|-------------|-------------|-----------------------|---|--------------|
| Regular | 1.2% (18) | .8% (12) | 12.7% (185) | 13.0% (189) | 1.6% (23) | 70.7% (1,026) | 100% (1,453) |
| AISP | 0% (0) | 0% (0) | 28.6% (2) | 0% (0) | 0% (0) | 71.4% (5) | 100% (7) |
| FOP | 0% (0) | 0% (0) | 100% (2) | 0% (0) | 0% (0) | 0% (0) | 100% (2) |

Table 18 represents placement for those adult offenders who successfully completed regular or an intensive program but had a new filing post-release. Placement data for most regular adult offenders (70.7%) who recidivated after terminating probation, is unknown, as a disposition has not been reached or the case was dismissed at the time of this writing. Post-release recidivism is a filing for a felony or misdemeanor criminal offense within one year of successful termination from program placement. By definition then, filings for adults who terminated in FY2011 were tracked through June 30, 2012.

Table 18 reflects for individuals, who terminated from regular supervision and their new charges reached disposition, the majority (13.0%) were sentenced to probation. The remaining individuals were placed as follows: 1.2% were sentenced to the Department of Corrections, .8% to community corrections, 12.7% to jail, and 1.6% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (seven from AISP and two from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the seven AISP recidivates, two cases had a disposition and were sentenced to the county jail. The two FOP recidivates received a sentence to jail.

SUMMARY: FY2011 TERMINATION COHORT

The Judicial Branch has produced a report on recidivism rates among probationers since 1996. Since 1998, the methods and measures reported have been consistent with those reported here.

Recidivism among probationers has remained relatively stable. Once terminated, rates of recidivism among probationers have remained relatively low. It is imperative for Colorado Probation to continue to build on the evidence-based principles of effective intervention¹⁸ in order to effect behavior change. Success in keeping recidivism rates low enhances public safety and minimizes the possibility of future harm to victims and communities.

Furthermore, with the completion of actuarial assessments, appropriate supervision, and treatment matching that is responsive to individual needs, Probation will continue to minimize the number of individuals who terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-

¹⁸ Bogue, et al., 2004

violent offenders entering the costly system of incarceration, saving the state expense while enhancing community safety.

The findings in this report indicate that about two-thirds of all juveniles and adults sentenced to regular probation supervision complete their sentence successfully and remain crime-free for at least one year after termination. Specifically, the overall success rates for juveniles was 66.7% and 70.7% for adults,¹⁹ which is higher than in FY2010 (62.7% and 68.9%, respectively).

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2011, post-release recidivism rates were 14.7% for juvenile probationers and 5.8% for adult probationers.²⁰ These rates reflect a slight increase in FY2010 rates of 0.6% for juveniles and a slight decrease of .3% for adults. FY2011 rates are the lowest rates experienced by adults, since the FY1999 adult cohort.

Regarding intensive programs, the overall success rates were 47.3%²¹ for the juvenile intensive supervision program, 66.5% for the adult intensive supervision program and 68.8% for participants in the Female Offender program.²² Overall success rates were heavily influenced by the pre-release failure rates. Historically and in FY2011, the most common type of failure among all intensive programs is in the area of technical violations; however, these rates have been trending down, as statewide responses to technical violations continue to be a priority.

In conclusion, FY2011 is marked by increased success rates in adult and juvenile regular programs. These increased rates are significant, given that the vast majority of individuals on probation are under regular probation supervision. Equally, these programs terminate the highest number of individuals, which is important when examining post-release recidivism numbers. For example, although the adult post-release recidivism rate decreased only .3% between last year's cohort and this year's study cohort, this reduction translates into 76 actual offenders who did not recidivate but might have if the FY2010 recidivism rate had remained constant in FY2011. This raw number equates to enhanced public safety and fiscal savings for the state. This outcome also bodes well for a system focused on longer-term behavior change, as opposed to short-term compliance.

¹⁹ Tables 11 and 15

²⁰ Table 2

²¹ Table 12

²² Table 16

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Judicial FY11-12 RFI #3

Utilization of Offender Treatment and Services funds

The table below details the use of Offender Treatment and Services (OTS) funds appropriated to the Judicial Branch Division of Probation Services in FY 2011 and FY 2012. In FY 2007 the Joint Budget Committee of the General Assembly agreed to a requested allocation modification of funds used to assist defendants in meeting court ordered treatment requirements and securing other supportive services. The change allowed for an increased level of flexibility with regard to how the funds were spent and provided the opportunity to meet treatment and service needs that had not previously been met. Historically monies from the Sex Offender Surcharge Fund, Drug Offender Surcharge Fund, HB10-1352 Funds and the Offender Services Fund have been the source of funding for the Offender Treatment and Services Line. These funds have been instrumental in achieving the reductions in commitments to the DOC and DYC.

Offender Treatment and Services by Appropriation Year End 2012

| Appropriation | Appropriation Title | Allocation | Expenditures | % Spent | FY13 Allocation |
|--------------------------------|----------------------------------|------------------|------------------|--------------|-------------------|
| 650 | EHM | 475,462 | 218,105 | 45.9% | 519,405 |
| 651 | Drug Testing | 1,263,736 | 1,533,456 | 121.3% | 1,710,923 |
| 652 | Substance Abuse Treatment | 1,981,034 | 1,696,999 | 85.7% | 2,613,625 |
| 653 | Adult Polygraphs | 383,092 | 349,052 | 91.1% | 513,933 |
| 654 | Adult Sex Offender Treatment | 956,203 | 931,861 | 97.5% | 1,192,574 |
| 655 | GPS | 125,082 | 131,123 | 104.8% | 163,970 |
| 656 | Adult Sex Offender Assessment | 1,170,282 | 1,102,613 | 94.2% | 1,367,285 |
| 657 | Mental Health Services | 621,576 | 578,357 | 93.0% | 746,078 |
| 658 | Education / Vocation Assistance | 198,266 | 199,323 | 100.5% | 226,145 |
| 659 | General Medical Assistance | 75,833 | 47,928 | 63.2% | 121,616 |
| 660 | Emergency Housing | 292,959 | 370,757 | 126.6% | 462,274 |
| 661 | Transportation Assistance | 322,444 | 302,786 | 93.9% | 408,234 |
| 662 | Juvenile Sex Offender Assessment | 210,128 | 189,734 | 90.3% | 256,229 |
| 663 | Juvenile Sex Offender Polygraphs | 103,755 | 69,550 | 67.0% | 118,986 |
| 664 | Domestic Violence Treatment | 613,033 | 705,327 | 115.1% | 912,775 |
| 665 | Interpreter Services | 100,033 | 95,092 | 95.1% | 107,516 |
| 666 | Incentives | 100,371 | 87,853 | 87.5% | 150,736 |
| 667 | Restorative Justice | 116,538 | 82,195 | 70.5% | 115,343 |
| 668 | Rural Initiatives | 125,000 | 27,974 | 22.4% | 125,000 |
| 669 | EBP | 250,000 | 11,756 | 4.7% | 250,000 |
| 671 | Special Needs Treatment | 220,420 | 128,291 | 58.2% | 482,674 |
| Total Spent by Judicial | | 9,705,247 | 8,860,133 | 91.3% | 12,565,321 |

The budgeting of funds in each approved category is determined based on historical need; however some budget lines are subject to wild fluctuations from year to year. The following need areas are not easily projected; sex offender evaluations, drug testing because of the increase in drug courts, interpreter services and use of GPS because it is court ordered. The expenditure of funds in most of the approved categories has remained fairly constant over the last four years, increasing more because of increased caseload than significantly increased demand for treatment and service assistance. There are two categories where there has been a steady increase in demand over time; Emergency Housing and Transportation Assistance. These reflect in many ways the increased cost of fuel and the decreased availability of work. Having these funds available remains critical to the success of probationers who need assistance.

Judicial FY11-12 RFI #4 Federal/Cash Fund Grants Report

All Departments, Totals - Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received during FY 2011-2012. The Departments are also requested to identify the number of additional federal and cash funds FTE associated with any federal grants or private donations that are anticipated to be received during FY 2012-13.

| Long Bill Line | Grant Name | Revenue Type | Grantor | Grant Period | | FY12 Spending Authority | FTE |
|---|---|-----------------------------|-----------------------------|--------------|----------|-------------------------|----------------|
| ARRA Grants | SCAO JAG Recovery EBP Grant | FED | CO Dept. of Public Safety | 1/5/10 | 9/30/12 | 151,633 | 1.3 |
| | 18th TC Mental Health Court Treatment Program | FED | CO Div. of Criminal Justice | 10/1/09 | 3/31/12 | 106,812 | - |
| | Denver Juvenile Probation SUCCESS Program | FED | CO Div. of Criminal Justice | 10/1/09 | 9/30/11 | 42,482 | 0.6 |
| | SCAO Rural Initiative Education Programs | FED | CO Div. of Criminal Justice | 9/1/09 | 12/31/11 | 18,297 | - |
| | SCAO Adult Drug Court & DUI Court Statewide Expansion Project | FED | US Dept. of Justice | 8/1/09 | 9/30/12 | 1,222,420 | 7.0 |
| Total ARRA Grants | | | | | | 1,541,644 | 8.9 |
| Centrally Administered - Collections Investigators | Local VALE Grants - Collections | CASH | Local VALE Boards | Various | Various | 897,541 | 10.5 |
| Centrally Administered - Child Support Enforcement | Child Support Liaison | FED | CO Dept. of Human Services | 7/1/11 | 6/30/12 | 81,560 | 1.0 |
| Total All Centrally Administered Programs Grants | | | | | | 979,101 | 11.5 |
| Trial Courts Personal Services | IV-D Child Support Grant | FED | CO Dept. of Human Services | 7/1/11 | 6/30/12 | 1,083,981 | 14.8 |
| Sub-Total Trial Courts Personal Services | | | | | | 1,083,981 | 14.8 |
| TC - Fed Funds & Other Grants | JBITS CCEC Training grant | CASH | Colorado Judicial Institute | 4/1/11 | 3/31/12 | 7,250 | - |
| | 2TC Juvenile Court Liaison | CASH | Denver Cty & Cnty | 7/1/11 | 6/30/13 | 75,353 | 1.0 |
| | Denver Drug Court Grant | CASH | Denver Cty & Cnty | 12/1/06 | 6/30/12 | 218,546 | 1.6 |
| | 4th District Mediation Services for El Paso County's DHS | CASH | El Paso Cnty | 6/1/11 | 5/31/12 | 65,700 | - |
| | ODR MEDIATION/EL PASO DHS FY13 | CASH | El Paso Cnty | 6/1/12 | 5/31/13 | 65,700 | - |
| | Morgan County Model Traffic Code Grant | CASH | Morgan Cnty | 1/8/08 | 6/30/13 | 3,000 | - |
| | 10th Mental Hlth Svcs Video | CASH | Not-for-profit foundations | 7/13/10 | 9/15/11 | 9,495 | - |
| | Weld County Model Traffic Code Grant | CASH | Weld County | 1/1/06 | ? | 24,711 | - |
| | SCAO Continuing Judicial Education Grant - VAWA | FED | CO Div. of Criminal Justice | 1/1/11 | 12/31/11 | 59,495 | 0.7 |
| | SCAO Continuing Judicial Education Grant - VAWA | FED | CO Div. of Criminal Justice | 1/1/12 | 12/31/12 | 107,960 | 0.7 |
| | 17th District SAMHSA FASD Grant | FED | Northrop Grumman | 2/1/2008 | 5/31/12 | 304,762 | 2.6 |
| | Court Improvement - Data Sharing Grant | FED | US Dept. of Health and Humæ | 10/30/09 | 9/30/11 | 109,790 | 0.7 |
| | Court Improvement - Data Sharing Grant | FED | US Dept. of Health and Humæ | 1/21/11 | 9/30/12 | 179,780 | 2.1 |
| | Court Improvement - Data Sharing Grant | FED | US Dept. of Health and Humæ | 4/16/12 | 9/30/13 | 179,644 | - |
| | Court Improvement - Training Grant | FED | US Dept. of Health and Humæ | 10/30/09 | 9/30/11 | 112,993 | 0.5 |
| | Court Improvement - Training Grant | FED | US Dept. of Health and Humæ | 1/25/11 | 9/30/12 | 175,002 | 1.0 |
| | Court Improvement - Training Grant | FED | US Dept. of Health and Humæ | 4/16/12 | 9/30/13 | 175,054 | - |
| | Court Improvement Grant | FED | US Dept. of Health and Humæ | 7/1/09 | 9/30/11 | 134,052 | - |
| | Court Improvement Grant | FED | US Dept. of Health and Humæ | 10/30/09 | 9/30/11 | 149,011 | 0.7 |
| | Court Improvement Grant | FED | US Dept. of Health and Humæ | 12/10/10 | 9/30/12 | 211,835 | 0.1 |
| | Court Improvement Grant | FED | US Dept. of Health and Humæ | 4/16/12 | 9/30/13 | 192,502 | - |
| | ODR Access & Visitation Grant | FED | US Dept. of Health and Humæ | 10/1/09 | 9/30/11 | 66,598 | - |
| | ODR Access & Visitation Grant | FED | US Dept. of Health and Humæ | 10/8/10 | 9/30/12 | 119,804 | - |
| ODR Access & Visitation Grant | FED | US Dept. of Health and Humæ | 11/22/11 | 9/30/13 | 133,533 | - | |
| Sub-Total Trial Court - Fed Funds & Other Grants | | | | | | 2,881,570 | 11.7 |
| Total All Trial Court Grants | | | | | | 3,965,551 | 26.5 |
| PB - Victims Grants | Local VALE Grants - Victims | CASH | Local VALE Boards | Various | Various | 425,000 | 2.6 |
| | State VALE Grant | CFE | CO Div. of Criminal Justice | 7/1/11 | 6/30/12 | 54,393 | 0.6 |
| | Statewide VOCA Grant - 2011 | FED | CO Div. of Criminal Justice | 1/1/11 | 12/31/11 | 72,569 | 0.9 |
| | Statewide VOCA Grant - 2012 | FED | CO Div. of Criminal Justice | 1/1/12 | 12/31/12 | 155,617 | 1.0 |
| | Sub-Total Probation - Victims Grants | | | | | | 707,579 |

| Long Bill Line | Grant Name | Type | Grantor | Grant Period | Authority | FTE | |
|-------------------------------|--|------|-------------------------------|------------------|-----------|-------------------|-------------|
| PB - Fed Funds & Other Grants | 20 PB CBT Grant | CASH | Boulder County | 7/1/11 6/30/12 | 38,400 | - | |
| | 20 PB Gang Intervention Grant | CASH | Boulder County | 7/1/11 6/30/12 | 94,956 | 0.9 | |
| | 20 PB ISIS/JITC Expansion Grant | CASH | Boulder County | 11/17/11 6/30/12 | 46,021 | 0.5 | |
| | 20 PB REACH Grant | CASH | Boulder County | 7/1/11 6/30/12 | 33,370 | 0.3 | |
| | 20PB PACE Grant - CY12 | CASH | Boulder County | 1/1/12 12/31/12 | 60,405 | 0.5 | |
| | 20th Probation Adult Integrated Treatment Court Grant (County) | CASH | Boulder County | 1/1/11 12/31/11 | 133,274 | 0.9 | |
| | 20th Probation Adult Integrated Treatment Court Grant (County) | CASH | Boulder County | 1/1/12 12/31/12 | 231,112 | 0.8 | |
| | 20th Probation PACE Grant | CASH | Boulder County | 1/1/11 12/31/11 | 35,079 | 0.2 | |
| | 25th PB Pro Dad Program Grant | CASH | CO Dept. of Public Health & E | 3/1/12 12/31/12 | 24,900 | 0.1 | |
| | 20 PB IMPACT Grant | CASH | CO Div. Of Youth Corrections | 7/1/11 6/30/12 | 143,606 | 2.0 | |
| | 25PB TBI Trust Ed Grant | CASH | Colorado Traumatic Brain Inj | 7/1/11 5/31/12 | 2,735 | - | |
| | 25th PB Dnvr Muni Case Mgmt Grant | CASH | Denver Cty & Cnty | 1/1/11 12/31/11 | 41,908 | 0.5 | |
| | TASC Dnvr Muni Case Mgmt Grant - CY12 | CASH | Denver Cty & Cnty | 1/1/12 12/31/12 | 82,983 | 0.5 | |
| | 14PB Moffat HB04-1451 ISST Grant | CASH | Moffat Cnty | 7/1/11 6/30/12 | 39,000 | 0.4 | |
| | 14PB Routt HB04-1451 ISST Grant - 3 | CASH | Routt Cnty | 7/1/11 6/30/12 | 18,000 | 0.2 | |
| | DPS CJRA Instrument Training Grant | CASH | State Justice Institute | 6/1/12 6/1/13 | 30,000 | - | |
| | SCAO Implementation of Juvenile Risk Assessment Instrument | CASH | State Justice Institute | 1/1/11 5/30/12 | 38,000 | - | |
| | UPS Grants | CASH | Various Counties | 7/1/11 6/30/12 | 310,000 | 1.9 | |
| | 25th PB CDPHE DAISI | FED | CO Dept. of Public Health & E | 1/10/11 9/30/12 | 429,506 | 2.3 | |
| | DUI Courts - CDOT - Yr 4 | FED | CO Dept. of Transportation | 10/29/10 9/30/11 | 122,491 | 0.3 | |
| | DUI Courts - CDOT - Yr 5 | FED | CO Dept. of Transportation | 10/28/11 9/30/12 | 250,000 | - | |
| | 20PB Gang Intervention Program Grant | FED | CO Div. of Criminal Justice | 10/1/11 9/30/12 | 47,463 | - | |
| | 25th PB JABG Juvenile Offender Reduction Probation Program | FED | CO Div. of Criminal Justice | 10/1/11 9/30/12 | 219,538 | 2.2 | |
| | 25th PB Juvenile Offender Reduction Probation Project (JAIBG) | FED | CO Div. of Criminal Justice | 10/18/10 9/30/11 | 51,635 | 0.6 | |
| | 3rd PB Intervention for Positive Outcomes - Yr 2 | FED | CO Div. of Criminal Justice | 11/1/10 9/30/11 | 24,230 | 0.1 | |
| | 3rd PB Intervention for Positive Outcomes - Yr 3 | FED | CO Div. of Criminal Justice | 10/1/11 9/30/12 | 53,866 | 0.2 | |
| | CJRA Supplies | FED | CO Div. of Criminal Justice | 11/1/11 11/30/11 | 1,223 | - | |
| | CJRA Training Travel Expense | FED | CO Div. of Criminal Justice | 1/3/11 9/30/11 | 533 | - | |
| | SCAO Juvenile Risk Assessment Instrument Evaluation | FED | CO Div. of Criminal Justice | 9/30/10 12/31/11 | 3,001 | - | |
| | SCAO Juvenile Risk Assessment Instrument Evaluation | FED | CO Div. of Criminal Justice | 9/30/10 11/30/11 | 4,999 | - | |
| | SCAO Restorative Justice Council - Training and TA - Year 2 | FED | CO Div. of Criminal Justice | 10/1/10 9/30/11 | 20,953 | - | |
| | SCAO Restorative Justice Council - Training and TA - Year 3 | FED | CO Div. of Criminal Justice | 10/1/11 9/30/12 | 57,462 | - | |
| | SCAO Statewide MAYSI-2 Screening for Juveniles - Yr 1 | FED | CO Div. of Criminal Justice | 10/1/10 11/30/11 | 51,675 | - | |
| | SCAO Statewide MAYSI-2 Screening for Juveniles - Yr 2 | FED | CO Div. of Criminal Justice | 12/1/11 9/30/12 | 84,164 | - | |
| | SCAO Technical Violation Response Project - YR 2 | FED | CO Div. of Criminal Justice | 10/1/10 12/31/11 | 25,484 | - | |
| | 28th Probation Denver Drug Court Enhancement Program | FED | Denver Cty & Cnty | 4/15/10 2/28/12 | 13,450 | 0.2 | |
| | 2nd Probation (Adult and Juvenile) Community-Based Violence Prevention Demc | FED | Denver Cty & Cnty | 4/1/11 12/31/13 | 495,109 | 2.1 | |
| | TASC - WORRC (Women Offender Reentry and Recovery Continuum) | FED | University of Colorado | 7/1/11 9/29/11 | 11,250 | 0.2 | |
| | 25th PB CAMDEN (Children Affected by Meth in Denver) Project | FED | US Dept. of Health and Hum | 9/30/10 9/29/12 | 542,628 | 1.3 | |
| | 25th PB DAISI (Denver At-Home Intervention Service Initiative) Grant - Yr 2 | FED | US Dept. of Health and Hum | 9/30/09 9/29/11 | 184,867 | - | |
| | 25th PB Denver MAT Project (SAMHSA) | FED | US Dept. of Health and Hum | 9/30/09 9/29/12 | 417,642 | 2.7 | |
| | 25th PB Denver Youth Development Court (SAMHSA) | FED | US Dept. of Health and Hum | 9/30/09 9/29/12 | 300,051 | 1.7 | |
| | 25th PB Family Integrated Treatment Court (FITC) Collaborative | FED | US Dept. of Health and Hum | 9/30/11 9/29/12 | 397,535 | 0.6 | |
| | 25th PB Project HOPE Grant (SAMHSA) | FED | US Dept. of Health and Hum | 9/30/09 9/29/12 | 712,231 | 3.3 | |
| | 25th PB RAPS (Responsible Adult Parenting and Sobriety) Project Grant - SAMH | FED | US Dept. of Health and Hum | 9/30/10 9/29/12 | 504,187 | 2.2 | |
| | 25th PB SAMHSA Safe Families Treatment and Recovery Project | FED | US Dept. of Health and Hum | 9/30/09 9/29/11 | 86,844 | 0.2 | |
| | 25th PB SAMHSA Trauma Project Grant | FED | US Dept. of Health and Hum | 9/30/09 9/29/12 | 612,097 | 2.8 | |
| | 25th PB TREAD Project Grant | FED | US Dept. of Health and Hum | 9/30/10 9/29/12 | 446,660 | 2.4 | |
| | 20th Probation Juvenile ITC | FED | US Dept. of Justice | 10/1/09 9/30/11 | 49,425 | 0.2 | |
| | 25th PB Denver Safe Start Project | FED | US Dept. of Justice | 10/1/10 3/31/13 | 465,468 | 1.2 | |
| | 25th PB Denver Youth Development Court | FED | US Dept. of Justice | 10/1/09 9/30/13 | 291,978 | 0.4 | |
| | 25th PB Project MATCH (Mentors about Teaching and Coaching for Hope) | FED | US Dept. of Justice | 10/1/10 9/30/13 | 270,133 | 0.3 | |
| | 25th PB RAPS (Responsible Adult Parenting and Sobriety) Project Grant - OJP | FED | US Dept. of Justice | 10/1/10 9/30/13 | 260,614 | 0.6 | |
| | 6th Courts/Probation Encourage Arrest Grant (VAWA) | FED | US Dept. of Justice | 10/1/09 2/28/14 | 486,222 | 1.0 | |
| | Sub-Total PB-Fed Funds & Other Grants | | | | | 9,400,363 | 38.8 |
| | Total - All Probation Grants | | | | | 10,107,942 | 43.9 |
| | Total All Grants, FY 2011-2012 | | | | | 16,594,238 | 90.8 |

FY 2012-2013:

The Colorado Judicial Department anticipates that the additional federal and cash funds FTE associated with federal grants or private donations will be approximately the same or slightly less during FY 2012-2013 as in FY 2011-2012.

Correctional Treatment Board

FY2014 Annual Funding Plan



Board Co-Chairman

Marc Condojani, Director
*Community Treatment & Recovery
Division of Behavioral Health
Department of Human Services*

Board Co-Chairman

Rod Fouracre, District Attorney
*16th Judicial District
Colorado District Attorney's Council*

Board Members

Brian Connors, Chief Deputy
State Public Defender's Office

Kelly Messamore

*Assistant Director
Division of Adult Parole,
Community Corrections, YOS
Department of Corrections*

Eric Philp, Director

*Division of Probation Services
Colorado Judicial Branch*

Jeanne Smith, Director

*Division of Criminal Justice
Department of Public Safety*

David Walcher, Undersheriff

*Arapahoe County Sheriff's Office
County Sheriffs of Colorado*

Board Staff

Tia Mills

*Division of Probation Services
Colorado Judicial Branch*

The Interagency Correctional Treatment Board was created pursuant to HB12-1310 in order to oversee the three major sources of State funding for substance abuse assessment and treatment. Prior to HB12-1310, these funding sources were separate appropriations with separate oversight boards and statutory stipulations. The intent of HB12-1310 was to consolidate these funds into one cash fund with one oversight board in order to create a coordinated and collaborative effort across all criminal justice agencies with input from county and statewide criminal justice organizations. Membership on the Board includes representatives from each State Criminal Justice Agency (Corrections, Public Safety, Human Services and Judicial) and well as a representative from the County Sheriffs of Colorado, the Colorado District Attorney's Council and the State Public Defender's Office.

The Board's responsibilities include:

- Working with local drug treatment boards to identify judicial district-specific treatment and programmatic needs;
- Reviewing existing treatment services and their effectiveness;
- Identifying funding and programmatic barriers to effective treatment; and
- Developing a comprehensive annual funding plan that meets the identified statewide needs and effectively treats substance abuse offenders in Colorado.

Since the signing of HB12-1310 in June, the Board has met monthly, hired its authorized administrative support position and developed a preliminary survey for the local drug treatment boards in an effort to start collecting input on local needs and priorities. The survey generated very preliminary results that are not intended to be looked at as fully comprehensive or complete at this point in time. Many of the local boards were not yet fully established and were not able to meet enough to sufficiently develop a full needs assessment of its location.

However, the results that were achieved have given the Board a good starting point from which to begin identifying roles, responsibilities and expectations of itself as well as the local boards, develop a process by which a collaborative dialog will be achieved with local drug treatment boards and a structure in which the board can operate in order to be an effective body that not only addresses funding issues but is also able to identify and address policy and program needs for effective comprehensive substance abuse treatment in the State of Colorado.

The Board met in October to review the preliminary input from the local boards, get updated on the current and expected state funding for substance abuse and ultimately to develop a funding plan for FY2014.

The primary identified needs generated from the local boards included:

- Expanded and enhanced treatment in local jails,
- Intensive Residential Treatment,
- Residential Dual Diagnosis Treatment, and
- Drug Court Treatment

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FY2014 Interagency Correctional Treatment Board Funding Plan, continued

Based on this feedback, the Board reviewed current funding and was provided a financial overview of the existing funding and how it is being used. As stated, HB12-1310 consolidated the following three major statewide funding sources.

- Drug Offender Surcharge Revenue: This is a tiered surcharge assessed on offenders based on the class of criminal drug conviction. This surcharge is deposited into the newly created Correctional Treatment Cash Fund (formerly the Drug Offender Surcharge Fund) and is currently appropriated to fund treatment and personnel costs in the Judicial Branch, the Drug & Alcohol Treatment sub-program in the Department of Corrections, Community Corrections placements in the Department of Public Safety and Treatment & Detox Contracts and STIRRT programs in the Department of Human Services.

| Corrections | Human Services | Public Safety | Judicial | Total |
|--------------------|-----------------------|----------------------|-----------------|--------------|
| 1,245,127 | 1,270,616 | 1,098,016 | 1,794,118 | 5,407,877 |

- SB03-318 Funding: SB03-318 reduced the felony level of various drug offenses in an attempt to better manage low-level drug offenders through treatment rather than incarceration. The savings generated from reduced incarceration was estimated to be \$2.2M and was diverted from the Department of Corrections and put into the Judicial Branch’s budget to be allocated to local boards to meet local treatment needs. While the local boards will no longer receive lump sums to distribute, they still have an active voice in the assessment of needs and this \$1.98M in funding will be slated in FY2014 to fund Drug Court treatment with the balance going toward the statutorily-authorized annual Best Practices/Drug Court Conference. This conference brings representatives from all 22 judicial districts and all criminal justice agencies together for training, education and planning purposes.

| Corrections | Human Services | Public Safety | Judicial | Total |
|--------------------|-----------------------|----------------------|-----------------|--------------|
| 0 | 0 | 0 | 2,200,000 | 2,200,000 |

- HB10-1352 Funding: Similar to SB-318 above, HB10-1352 made sentencing changes to crimes involving various controlled substances in an attempt to reduce incarceration rates and generate a savings. The savings was intended to be used for statewide community-based substance abuse and co-occurring treatment in an effort to reduce drug usage and related crimes. This money is currently appropriated to treat offenders on parole (Corrections), probation and diversion (Judicial) and in community corrections (Public Safety), but is also used to fund local jail-based offender treatment (Human Services).

| Corrections | Human Services | Public Safety | Judicial | Total |
|--------------------|-----------------------|----------------------|-----------------|--------------|
| 1,757,100 | 1,819,900 | 1,568,750 | 2,510,450 | 7,656,200 |

Pursuant to HB12-1310, the FY2014 funded amount for these services will increase from \$15.2M to \$17.0M. The Board determined that for FY2014, all existing FY2013 appropriations would remain the same within each criminal justice agency and it focused its efforts on identifying an appropriate allocation of the \$1.8M increase over the FY2013 amount. The rationale was that the existing funding plan (current appropriation) is being used in accordance with the intent of HB12-1310 and is meeting many of the identified local needs. Without really having an opportunity to seriously assess the use and impact of current funding, the Board was hesitant to make changes that might negatively impact the delivery of substance abuse treatment and services. Therefore, given the stated needs from local treatment boards, the Correctional Treatment Board members decided to focus on expanding and enhancing jail-based treatment through the Department of Human Services, and to increase the current appropriation for community corrections through the Department of Public Safety to help meet the under-funded need for treatment funding within that organization. The following chart depicts the allocation of the planned FY2014 increase in funds. The base appropriations will remain as reflected above with the understanding that the Board will spend the next year reviewing all programs/uses funded with money in the Correctional Treatment Cash Fund in an effort to ensure maximum efficiency and positive outcomes.

| <i>Agency</i> | FY2014 Base | FY2014 Additional | Total Allocation |
|--|------------------------|------------------------------|-----------------------------|
| <i>Department of Public Safety</i> | 3,002,227 | 250,000 | 3,252,227 |
| <i>Department of Human Services</i> | 3,090,516 | 1,200,000 | 4,290,516 |
| <i>Department of Corrections</i> | 2,666,766 | 0 | 2,666,766 |
| <i>Judicial</i> | 6,504,568 | 0 | 6,504,568 |
| <i>Unallocated for reserve/revenue shortage*</i> | 0 | 350,000 | 350,000 |
| GRAND TOTAL FUNDING | 15,264,077 | 1,800,000 | 17,064,077 |

**Note: The revenue into the Drug Offender Surcharge is currently less than authorized spending authority. The Board has agreed to a 10% restriction on its cash appropriations and that restricted amount is projected to grow in FY2014. Therefore, the Board determined that it would keep \$350,000 of the planned FY2014 increase unallocated until revenue trends could be determined over the course of FY2013.*

The Interagency Correctional Treatment Board is committed to working in strong partnership with local treatment boards and has put the issue of Intensive Residential Treatment and Residential Dual Diagnosis services as two of its top priorities. There are many barriers to implementing statewide IRT and RDDT services, but discussions across state agencies and with community organizations and public policy boards have already begun. Additionally, the Board has strong connections to the statewide Drug Court Coordinator position within the Judicial Branch and will be working in conjunction with this individual to develop clear funding guidelines and expectations for effective Drug Court operations. The Board expects to spend the next year looking into these policy areas as well as generating a significant level of outreach to the local treatment boards in order to develop strong relationships across the state that will generate a high level of trust and dialog in order to create a common vision for a comprehensive statewide substance abuse policy and treatment implementation plan.

DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2013/2014

Colorado's District Attorneys' offices are responsible for prosecuting all criminal and traffic cases filed in the district and county courts. Mandated costs are reimbursement payments for costs expended by local District Attorneys' offices for prosecution of state matters and are not part of any offices' local budget. Pursuant to C.R.S. 16-18-101, the state is responsible for paying these costs related to the criminal justice system. Mandated costs include reimbursement to District Attorneys' offices for such things as:

- costs of preliminary hearings,
- necessary court reporter fees,
- actual costs paid to expert witnesses,
- mileage paid to witnesses responding to subpoenas,
- lodging and transportation costs for witnesses traveling more than fifty miles,
- transportation and lodging expenses for parents of witnesses under age 18,
- necessary exemplification and copy fees,
- deposition fees,
- fees for service of process or publication,
- interpreter fees,
- costs incurred in obtaining governor's warrants,
- costs for photocopying reports, developing film and purchasing videotape as necessary,
- any other costs authorized by statute, and
- any other reasonable and necessary costs that are directly the result of the prosecution of the defendant upon motion and order of the court.

The funding of the criminal justice system in Colorado is a unique blend of state and local funding that often results in resource disparities throughout the state for prosecutor's offices. While the state fully funds all personnel and operational costs of both the public defender's office, the office of alternate defense counsel and the courts, local communities via their county budgets are solely responsible for the overwhelming majority of costs and expenses related to the operation of the offices for the 22 elected District Attorneys in the state. The state's contribution to the prosecution side of the criminal justice system exists in only two limited areas. First, the state covers 80% of each elected District Attorney's individual salary. No other employee, prosecutor or other staff member, is funded by the state's general fund dollars in Colorado. Aside from this minimal contribution to the District Attorneys' budgets, mandated costs are the only other state funds that are allocated for prosecution. Because District Attorneys are elected officials of a judicial district, the boards of county commissioners of their respective judicial districts, and not the general assembly, set the remainder of their budgets.

As a result, District Attorneys have far less flexibility than the offices of the public defender or alternate defense counsel in the expenditure of mandated costs because they do not have any other state line item from which to transfer funds if their costs projections are inaccurate. Further, and unlike the budgets of the public defender and the alternate defense counsel, District Attorney's budgets, as set by local county commissioners, invariably reflect the economic health and cost of living determinations of the local community. This results in lower salaries and operational budgets for District Attorney's offices in many parts of the state when compared to their counterparts in either the office of the public defender or the office of alternate defense counsel. Accordingly, the two contributions of the state general fund to elected District Attorney salaries and mandated costs, while somewhat minimal in comparison to the funding of the courts and the two state funded defense entities in Colorado, are critical to District Attorney budgets and ensure their ability to operate effectively and efficiently for their communities in their public safety role.

Beginning in 1999, at the request of the Chief Justice, the General Assembly required that the Colorado District Attorneys' Council set up and maintain a system of estimating the statewide need for mandated costs funds and for allocating them among the state's judicial districts. Accurately projecting the nature and extent of future criminal activity throughout the state and the costs associated with prosecuting it is inherently problematic. It is often the nature of the cases, and not just the number, that dictates costs necessary to achieve a just result. Complex and expensive cases can and do occur in every part of the state regardless of the individual resources of the local district attorney and justice demands that results not be dictated by an inability to incur necessary expenses. Over the past several years, the Mandated Costs Committee of the Colorado District Attorneys' Council has refined the management of the mandated costs budget through the use of an allocation system based on historical usage, monthly expenditure reports, additional allocation request forms, and quarterly meetings to fine tune the allocation of cost reimbursements to the 22 judicial districts.

In addition, the District Attorneys have been successful at containing costs, for example through the judicious use of expert witnesses and out-of-state witnesses, without sacrificing their obligation to seek justice in all of their cases. Indeed, from FY 2004 thru FY 2010, the District Attorneys mandated costs have increased 12.3%, or 1.8% per year. By comparison, in that same time period, the office of alternative defense counsel's mandated costs increased 41.94%, the public defender's mandated costs increased 147.93%, and the courts' mandated costs increased 23.41%. This data is provided not to criticize the other entities, but only to highlight the efforts of the state's District Attorneys to control these costs as responsibly as possible without sacrificing any public safety interests.

During the last several years, one cost, beyond anyone's control is directly related to the continuing energy and economic crisis. Since 2005, the mileage reimbursement rate nearly doubled, from \$0.28 to \$0.53 per mile. Consequently, travel-related mandated costs went up 40% from FY 2004 to FY 2007. Fuel and other travel costs continue to fluctuate, wildly at times, but they certainly have not returned to the levels seen before

the recent energy crisis. Those costs will likely remain relatively high in the coming year.

In addition, some of the primary drivers of costs in this area are the number of filings, the nature of those filings, and the number and nature of trials. Violent crimes and sex crimes have higher per case costs than other types of cases. Due to the seriousness of the crime and the increased use of scientific evidence, these cases take longer to resolve within the system, are more likely to go to trial, and are more likely to involve expert witnesses. Although overall felony filings decreased 7.0% from FY2005 to FY 2009 (the last year for which we have complete data), with indications of further decreases in 2010-11, violent crime and sex offense filings were up 3.6% over the same time frame and continue to rise. While there is no clear indicator of why this is occurring, one reasonable explanation could be the expanded use of scientific evidence and the implementation of DNA upon arrest statutes throughout the country.

Cases that go to trial are, of course, more expensive than cases that are resolved by plea bargain, since there are more hearings (and thus more witnesses subpoenaed to court). Jury trial cases (those submitted to a jury comprised of citizens of the community) are often more expensive than court trials (those where the judge sits as the fact-finder), as they are more likely to involve experts and involve more witnesses. Even though filings are down, more cases are going to trial due in large part to the fact that prosecutors have a little more time to work their cases and see the most serious ones through to trial during this drop off in filings. In 2010, 1,059 District Court jury trials were held throughout the state out of nearly 37,000 cases filed. Statistically, the number of felony jury trials in our District Courts has increased approximately 13% over the last five years. Yet, this still means that less than 3% of felony cases go to jury trial in Colorado. In County Court, there were 1,304 jury trials and another 451 trials to the court on either misdemeanor or traffic cases in 2009-10. Accordingly, jury trials in County Courts over this five year period have increased approximately 15%. So, while District Attorneys are taking more cases to trial over the last few years, the overall percentage of cases resulting in jury trials is still extremely small. This low trial rate continues to frustrate many in law enforcement, victim's groups and our communities.

Historically, the District Attorneys have attempted to estimate their mandated costs request while keeping in mind the year-to-year fluctuations in both the number and complexity of cases. In most years, the estimate provided by the District Attorneys has been within a few percentage points of the appropriated amount. However, the energy cost increase in recent years resulted in a more significant increase in mandated costs needs than had been anticipated. For example, in FY2007-08, the actual amount expended for district attorney mandated costs was \$2,226,200 – an increase of 16.2% over the \$1,915,667 requested by the district attorneys and appropriated in the 2007 Long Bill. In FY 2008-09, the District Attorneys' requested, and received, a \$300,000 supplemental appropriation, as it was clear relatively early in the year that the amount originally requested was too low. And in FY 2009-10, the District Attorneys incurred approximately \$80,000 in prosecution costs in excess of what the state had appropriated, and were forced to absorb that amount in their already over-stressed budgets. In 2010-11,

they absorbed another \$30,000. Last year, 2011-12, they expended \$2,186,883 and were able to return \$77,566 to the state. While this clearly demonstrates the frugality and fiscal responsibility of the District Attorneys related to these costs, it was unusual to have such unspent funds and should not be inferred as a trend that can be relied upon for future budgeting purposes.

The District Attorneys do not consider the amount appropriated to be a blank check. Indeed, in recent years, the actual amount expended has been less than the full appropriation for that year. The District Attorneys make every effort to accurately predict the funds that will be needed, and then exercise fiscal responsibility with those funds. It should be noted that while the District Attorneys handle all of the felony, juvenile and misdemeanor criminal cases throughout the state with a mandated cost budget of roughly \$2.2 million, the combined mandated cost budget of the public defender and the office of the alternate defense counsel (who represent only a portion of defendants in the state) is approximately \$5.1 million. This point is made only to emphasize the frugality exercised by the District Attorneys in respect to these state funds.

Based on the foregoing discussion, the District Attorneys believe that the best predictor of future expenses remains averaging, but suggest that the focus should be on the changes among the three most recent completed fiscal years. One other change involves the increase on payment of expert witnesses issued by Supreme Court Directive taking that sum from \$1,000 per expert to \$1,500 per expert. In addition, this effort to estimate future costs cannot accurately account for extreme and unique cases. There at least two of these cases facing the District Attorneys right now that may result in significant impacts to the mandated cost issues in the next 1-2 years. Over the last three years, costs of prosecution have increased, on average, 4.5% per year. Thus, the District Attorneys' request a conservative 3.0% increase from the current fiscal year's appropriation \$2,264,448, for a total requested appropriation of **\$2,332,381** to responsibly budget for this upcoming year.

Fiscal Year 2013/2014 District Attorney Mandated Costs funds requested:

\$2,332,381