

COLORADO JUDICIAL BRANCH

2016 BUDGET REQUEST



Nancy E. Rice, Chief Justice

November 1, 2014

JUDICIAL BRANCH BUDGET REQUEST

FISCAL YEAR 2016

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Colorado Judicial Department FY 2015-16 Budget Summary

The FY 2015-16 Judicial Department budget request totals \$525.1 million, including \$333.4 million General Fund. This represents an increase over the FY 2014-15 appropriation of \$47.1 million. In addition, the request includes a \$26.0 million General Fund increase, or 8.5 percent. The primary drivers for the General Fund increase are the following:

- \$10.9 million due to salary increases;
- \$9.4 million to refinance several cash funds due to declining revenue;
- \$3.0 million related to statewide common policy increases such as Health, Life and Dental insurance, AED and SAED, and other common policies;
- \$2.7 million for 25.0 FTE probation supervisors and staff;
- \$2.3 million to meet the State's statutory responsibility related to County Courthouse projects;
- \$954,000 to implement S.B. 14-204, which created an independent Respondent Parents' Counsel Office;
- \$941,000 for 14.0 FTE self-represented litigant coordinators and family court facilitators;
- \$496,000 for banking fee increases;
- \$375,000 for a new district judge and staff in Alamosa; and
- \$1.0 million for various other program or caseload driven needs, including appellate staff (2.0 FTE), regional trainers (3.0 FTE), problem solving court coordinators (2.8 FTE), language access administration (1.0 FTE), and recruitment and retention (1.0 FTE).

These increases are partially offset by the following decreases:

- \$3.7 million related to special bill annualizations; and
- \$2.4 million for prior year decision item annualizations.

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Colorado Judicial Branch FY2016 Budget Change Summary - By Fund Source

| Long Bill | FTE | Total | GF | CF | RAF | FF | | |
|--|----------------|--------------------|--------------------|--------------------|-------------------|------------------|--|--|
| HB14-1336 FY15 Appropriations Bill (Long Bill) | 4,500.0 | 606,373,925 | 436,154,841 | 135,845,989 | 29,948,095 | 4,425,000 | | |
| Less: Public Defender | (759.7) | (82,604,070) | (82,454,070) | (150,000) | - | - | | |
| Alternate Defense Counsel | (8.5) | (29,645,966) | (29,605,966) | (40,000) | - | - | | |
| Office of the Child's Representative | (27.4) | (22,981,514) | (22,981,514) | - | - | - | | |
| Independent Ethics Commission | (2.0) | (352,093) | (352,093) | - | - | - | | |
| Judicial Branch Long Bill Appropriation (July 1, 2014) | 3,702.4 | 470,790,282 | 300,761,198 | 135,655,989 | 29,948,095 | 4,425,000 | | |
| Special Bills | | | | | | | | |
| HB14-1032 (Juvenile Offender Defense) | | (167,889) | (114,539) | (53,350) | | | | |
| HB14-1050 (Judge Bill) | 7.3 | 751,474 | 751,474 | | | | | |
| HB14-1096 (Underfunded Facilities) | 1.0 | 1,400,000 | 700,000 | | 700,000 | | | |
| SB14-190 (eDiscovery) | | 5,300,000 | 5,300,000 | | | | | |
| SB14-204 (RPC) | | - | - | | | | | |
| Total Special Bills | 8.3 | 7,283,585 | 6,636,935 | (53,350) | 700,000 | - | | |
| Total FY15 Judicial Branch Appropriation | 3,710.7 | 478,073,867 | 307,398,133 | 135,602,639 | 30,648,095 | 4,425,000 | | |
| Special Bill Annualization | | | | | | | | |
| HB14-1032 (Juvenile Offender Defense) | | (20,146) | (13,745) | (6,401) | | | | |
| HB14-1050 (Judge Bill) | 0.7 | (97,661) | (97,661) | | | | | |
| HB14-1096 (Underfunded Facilities) | | 4,600,000 | 2,300,000 | | 2,300,000 | | | |
| SB14-190 (eDiscovery) | | (5,300,000) | (5,300,000) | | | | | |
| SB14-204 (RPC) | | - | - | | | | | |
| HB11-1300 (Conservator Easements) | (5.0) | (541,792) | (541,792) | | | | | |
| SB13-250 (Drug Crime Sentencing) | | (17,140) | (17,140) | | | | | |
| Total Special Bill Annualization | (4.3) | (1,376,739) | (3,670,338) | (6,401) | 2,300,000 | - | | |
| Prior Year Budget Change annualizations | | | | | | | | |
| DI 1 (Computer Technicians) | | 7,030 | 7,030 | | | | | |
| DI 3 (Network Bandwidth) | | (732,000) | | (732,000) | | | | |
| DI 4 (Language Access) | | 2,702 | 2,702 | | | | | |
| DI 6 (SRLCs) | | (7,367) | (7,367) | | | | | |
| DI 7 (Family Court Facilitators) | | (40,478) | (40,478) | | | | | |
| DI 8 (IT Staff) | | 71,548 | 71,548 | | | | | |
| DI 10 (Judicial Education) | | - | - | | | | | |
| DI 11 (Restitution Enforcement) | | (98,763) | | (98,763) | | | | |
| DI 12 (PB Background Checks) | | (165) | (165) | | | | | |
| DI 14 (Courthouse Capital) | | (2,462,500) | (2,462,500) | | | | | |
| Total Prior Year Annualizations | - | (3,259,993) | (2,429,230) | (830,763) | - | - | | |
| Salary Survey and Merit | | | | | | | | |
| FY2015 Salary Survey Allocation | | - | | | | | | |
| FY2015 Merit Allocation | | - | | | | | | |
| FY2016 Salary Survey | | 8,823,344 | 8,499,767 | 323,577 | | | | |
| FY2016 Merit | | 2,616,751 | 2,415,167 | 201,584 | | | | |
| Total FY16 Salary Survey and Anniversary | - | 11,440,095 | 10,914,934 | 525,161 | - | - | | |
| Other Adjustments | | | | | | | | |
| Exonerated Persons | | 2,980 | 2,980 | | | | | |
| Carr Lease | | 43,410 | 43,410 | | | | | |
| Sr Judge | | 108,402 | 108,402 | | | | | |
| Judicial Performance | | 30,000 | | 30,000 | | | | |
| Total Other Adjustments | - | 184,792 | 154,792 | 30,000 | - | - | | |
| Common Policy Adjustments | | | | | | | | |
| Health Life Dental Increase | | 2,447,828 | 1,773,825 | 674,003 | | | | |
| Short Term Disability | | (23,860) | (26,637) | 2,777 | | | | |
| Amortization Equalization Disbursement (PERA) | | 535,642 | 406,375 | 129,267 | | | | |
| Supplemental AED (PERA) | | 640,611 | 502,608 | 138,003 | | | | |
| Workers Compensation | | (96,340) | (96,340) | | | | | |
| Risk Management | | (143,447) | (143,447) | | | | | |
| Payments to OIT | | 563,951 | 563,951 | | | | | |
| FY16 Indirect Cost Assessment | | 120,691 | | 118,447 | 2,244 | | | |
| Program ICA Adjustment | | - | | | | | | |
| Vehicle Lease | | (7,781) | (7,781) | | | | | |
| Total Common Policy Adjustments | - | 4,037,295 | 2,972,554 | 1,062,497 | 2,244 | - | | |
| Decision Items/Budget Amendments | | | | | | | | |
| 1 Cash Fund Refi (Carr, Stabilization, CHS) | | - | 9,400,000 | (9,400,000) | | | | |
| 2 Banking Fees | | 495,702 | 495,702 | | | | | |
| 3 Network Bandwidth & Network Equipment | | 3,913,000 | | 3,913,000 | | | | |
| 4 District Judges* | 4.0 | 381,737 | 374,717 | 7,020 | | | | |
| 5 Probation Supervisors and Staff | 25.0 | 2,755,755 | 2,725,005 | 30,750 | | | | |
| 6 Self-Represented Litigant Coord. & Family Court Facilitators | 14.0 | 957,909 | 940,689 | 17,220 | | | | |
| 7 Appellate Courts (asst editor of opinions, staff atty) | 2.0 | 195,716 | 193,256 | 2,460 | | | | |
| 8 Sr Judge Maintenance | | 95,982 | 95,982 | | | | | |
| 9 Regional Trainers | 3.0 | 279,587 | 275,897 | 3,690 | | | | |
| 10 Recruitment and Retention | 1.0 | 93,230 | 92,000 | 1,230 | | | | |
| 11 Courthouse Capital | | 4,082,000 | 2,256,000 | 1,826,000 | | | | |
| 12 Problem Solving FTE | 2.8 | 183,039 | 179,657 | 3,382 | | | | |
| 13 Language Access Administration | 1.0 | 80,094 | 78,864 | 1,230 | | | | |
| 14 RPC Office * | 2.7 | 953,664 | 953,664 | | | | | |
| 15 Restorative Justice FTE increase | 0.5 | 40,048 | | 40,048 | | | | |
| 16 Fleet increase | | (1,716) | (1,716) | | | | | |
| NA Ralph L. Carr Judicial Center Debt Service Payment | | 21,543,903 | | 21,543,903 | | | | |
| Total FY16 Decision Items | 56.0 | 36,049,650 | 18,059,717 | 17,989,933 | - | - | | |
| * legislation required | 1.5% | 7.5% | 5.9% | 13.3% | 0.0% | 0.0% | | |
| Total FY2016 Budget Request | 3,762.4 | 525,148,967 | 333,400,562 | 154,373,066 | 32,950,339 | 4,425,000 | | |
| Change from FY2015 | 51.7 | 47,075,100 | 26,002,429 | 18,770,427 | 2,302,244 | - | | |
| % chg | 1.4% | 9.8% | 8.5% | 13.8% | 7.5% | 0.0% | | |

**Colorado Judicial Branch
FY 2016 Budget Change Summary - By Fund Source**

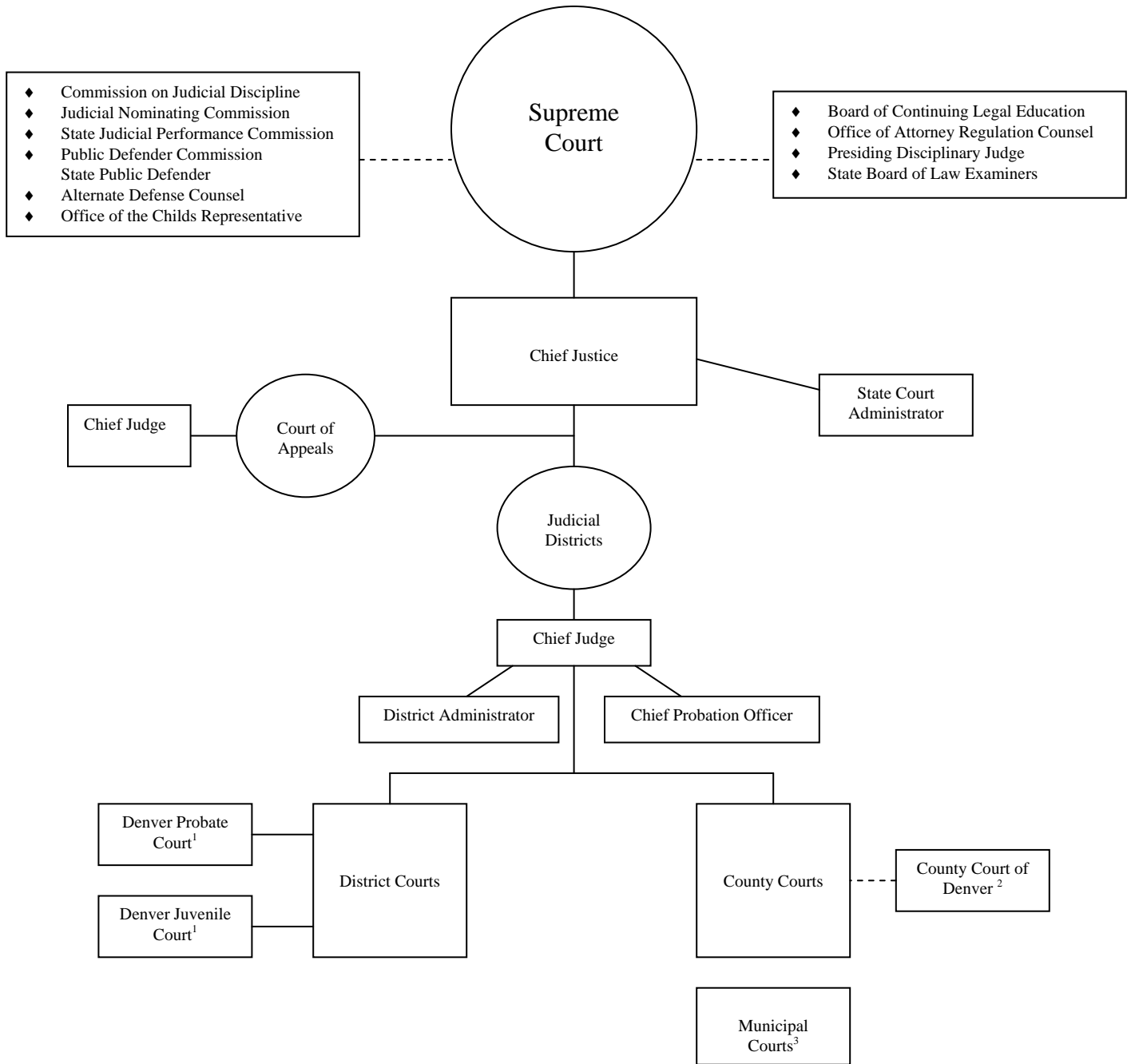
| | <u>FTE</u> | <u>Total</u> | <u>Appellate</u> | <u>Administration</u> | <u>Central Appropriations</u> | <u>Centrally Admin Prog</u> | <u>Ralph Carr</u> | <u>Trial Courts</u> | <u>Probation</u> | <u>RPC</u> |
|---|----------------|--------------------|-------------------|-----------------------|-----------------------------------|---------------------------------|-----------------------|-------------------------|--------------------|------------|
| <u>Long Bill</u> | | | | | | | | | | |
| HB14-1336 FY15 Appropriations Bill (Long Bill) | 4,500.0 | 606,373,925 | | | | | | | | |
| Less: Public Defender | (759.7) | (82,604,070) | | | | | | | | |
| Alternate Defense Counsel | (8.5) | (29,645,966) | | | | | | | | |
| Office of the Child's Representative | (27.4) | (22,981,514) | | | | | | | | |
| Independent Ethics Commission | (2.0) | (352,093) | | | | | | | | |
| Judicial Branch Long Bill Appropriation (July 1, 2014) | 3,702.4 | 470,790,282 | 23,871,408 | 28,565,836 | 63,478,552 | 55,568,749 | 7,501,655 | 155,788,307 | 136,015,775 | - |
| <u>Special Bills</u> | | | | | | | | | | |
| HB14-1032 (Juvenile Offender Defense) | - | (167,889) | | | | | | (167,889) | | |
| HB14-1050 (Judge Bill) | 7.3 | 751,474 | | | | 150,718 | | 600,756 | | |
| HB14-1096 (Underfunded Facilities) | 1.0 | 1,400,000 | | | | 1,400,000 | | | | |
| SB14-190 (eDiscovery) | - | 5,300,000 | | | | | | 5,300,000 | | |
| SB14-204 (RPC) | - | - | | | | | | | | |
| Total Special Bills | 8.3 | 7,283,585 | - | - | - | 1,550,718 | - | 5,732,867 | - | - |
| Total FY15 Judicial Branch Appropriation | 3,710.7 | 478,073,867 | 23,871,408 | 28,565,836 | 63,478,552 | 57,119,467 | 7,501,655 | 161,521,174 | 136,015,775 | - |
| <u>Special Bill Annualization</u> | | | | | | | | | | |
| HB14-1032 (Juvenile Offender Defense) | - | (20,146) | | | | | | (20,146) | | |
| HB14-1050 (Judge Bill) | 0.7 | (97,661) | | | | (150,718) | | 53,057 | | |
| HB14-1096 (Underfunded Facilities) | - | 4,600,000 | | | | 4,600,000 | | | | |
| SB14-190 (eDiscovery) | - | (5,300,000) | | | | | | (5,300,000) | | |
| SB14-204 (RPC) | - | - | | | | | | | | |
| HB11-1300 (Conservation Easements) | (5.0) | (541,792) | | | | | | (541,792) | | |
| SB13-250 (Drug Crime Sentencing) | - | (17,140) | | | | (17,140) | | | | |
| Total Special Bill Annualization | (4.3) | (1,376,739) | - | - | - | 4,432,142 | - | (5,808,881) | - | - |
| <u>Prior Year Budget Change annualizations</u> | | | | | | | | | | |
| DI 1 (Computer Technicians) | - | 7,030 | | 25,842 | | (18,812) | | | | |
| DI 3 (Network Bandwidth) | - | (732,000) | | (732,000) | | | | | | |
| DI 4 (Language Access) | - | 2,702 | | | | 2,702 | | | | |
| DI 6 (SRLCs) | - | (7,367) | 4,792 | 6,772 | | (48,260) | | 29,329 | | |
| DI 7 (Family Court Facilitators) | - | (40,478) | | 6,772 | | (43,557) | | (3,693) | | |
| DI 8 (IT Staff) | - | 71,548 | | 87,538 | | (15,990) | | | | |
| DI 10 (Judicial Education) | - | - | | | | | | | | |
| DI 11 (Restitution Enforcement) | - | (98,763) | | | | (98,763) | | | | |
| DI 12 (PB Background Checks) | - | (165) | | 4,538 | | (4,703) | | | | |
| DI 14 (Courthouse Capital) | - | (2,462,500) | | | | (2,462,500) | | | | |
| Total Prior Year Annualizations | - | (3,259,993) | 4,792 | (600,538) | - | (2,689,883) | - | 25,636 | - | - |
| <u>Salary Survey and Merit</u> | | | | | | | | | | |
| FY2015 Salary Survey Allocation | - | - | 579,261 | 1,336,347 | (12,352,590) | 391,382 | 7,615 | 8,129,929 | 1,908,056 | |
| FY2015 Merit Allocation | - | - | 75,746 | 165,812 | (2,013,849) | 113,931 | 2,443 | 900,420 | 755,497 | |
| FY2016 Salary Survey | - | 8,823,344 | | | 8,823,344 | | | | | |
| FY2016 Merit | - | 2,616,751 | | | 2,616,751 | | | | | |
| Total FY16 Salary Survey and Anniversary | - | 11,440,095 | 655,007 | 1,502,159 | (2,926,344) | 505,313 | 10,058 | 9,030,349 | 2,663,553 | - |
| <u>Other Adjustments</u> | | | | | | | | | | |
| Exonerated Persons | - | 2,980 | | | | 2,980 | | | | |

**Colorado Judicial Branch
FY 2016 Budget Change Summary - By Fund Source**

| | <u>FTE</u> | <u>Total</u> | <u>Appellate</u> | <u>Administration</u> | <u>Central Appropriations</u> | <u>Centrally Admin Prog</u> | <u>Ralph Carr</u> | <u>Trial Courts</u> | <u>Probation</u> | <u>RPC</u> |
|--|----------------|--------------------|-------------------|-----------------------|-------------------------------|-----------------------------|-------------------|---------------------|--------------------|----------------|
| Long Bill | | | | | | | | | | |
| Carr Lease | - | 43,410 | | | 43,410 | | | | | |
| Sr Judge | - | 108,402 | | | | 108,402 | | | | |
| Judicial Performance | - | 30,000 | | | | 30,000 | | | | |
| Total Other Adjustments | - | 184,792 | - | - | 43,410 | 141,382 | - | - | - | - |
| Common Policy Adjustments | | | | | | | | | | |
| Health Life Dental Increase | - | 2,447,828 | | | 2,447,828 | | | | | |
| Short Term Disability | - | (23,860) | | | (23,860) | | | | | |
| Amortization Equalization Disbursement (PERA) | - | 535,642 | | | 535,642 | | | | | |
| Supplemental AED (PERA) | - | 640,611 | | | 640,611 | | | | | |
| Workers Compensation | - | (96,340) | | | (96,340) | | | | | |
| Risk Management | - | (143,447) | | | (143,447) | | | | | |
| Payments to OIT | - | 563,951 | | | 563,951 | | | | | |
| FY16 Indirect Cost Assessment | - | 120,691 | 44,331 | 35,505 | | | | | 40,856 | |
| Program ICA Adjustment | - | - | | | | | | | | |
| Vehicle Lease | - | (7,781) | | | (7,781) | | | | | |
| Total Common Policy Adjustments | - | 4,037,295 | 44,331 | 35,505 | 3,916,604 | - | - | - | 40,856 | - |
| Decision Items/Budget Amendments | | | | | | | | | | |
| 1 Cash Fund Refi (Carr, Stabilization, CHS) | - | - | | | | | | | | |
| 2 Banking Fees | - | 495,702 | | | | | | 495,702 | | |
| 3 Network Bandwidth & Network Equipment | - | 3,913,000 | | 3,913,000 | | | | | | |
| 4 District Judges* | 4.0 | 381,737 | | | | 75,358 | | 306,379 | | |
| 5 Probation Supervisors and Staff | 25.0 | 2,755,755 | | | 460,236 | 117,575 | | | 2,177,944 | |
| 6 Self-Represented Litigant Coord. & Family Court Facilitators | 14.0 | 957,909 | | | | 65,842 | | 892,067 | | |
| 7 Appellate Courts (asst editor of opinions, staff atty) | 2.0 | 195,716 | 186,310 | | | 9,406 | | | | |
| 8 Sr Judge Maintenance | - | 95,982 | | | | 95,982 | | | | |
| 9 Regional trainers | 3.0 | 279,587 | | 265,478 | | 14,109 | | | | |
| 10 Recruitment and Retention | 1.0 | 93,230 | | 88,527 | | 4,703 | | | | |
| 11 Courthouse Capital | - | 4,082,000 | | | | 4,082,000 | | | | |
| 12 Problem Solving FTE | 2.8 | 183,039 | | | | 183,039 | | | | |
| 13 Language Access Administration | 1.0 | 80,094 | | | | 80,094 | | | | |
| 14 RPC Office * | 2.7 | 953,664 | | | | | | | | 953,664 |
| 15 Restorative Justice FTE increase | 0.5 | 40,048 | | 37,696 | | 2,352 | | | | |
| 16 Fleet increase | - | (1,716) | | | 9,464 | | | (1,116) | (10,064) | |
| NA Ralph L. Carr Judicial Center Debt Service Payment | - | 21,543,903 | | | | | 21,543,903 | | | |
| Total FY16 Decision Items | 56.0 | 36,049,650 | 186,310 | 4,304,701 | 469,700 | 4,730,460 | 21,543,903 | 1,693,032 | 2,167,880 | 953,664 |
| <i>* legislation required</i> | | | | | | | | | | |
| | 1.5% | 7.5% | | | | | | | | |
| Total FY2016 Budget Request | 3,762.4 | 525,148,967 | 24,761,848 | 33,807,663 | 64,981,922 | 64,238,881 | 29,055,616 | 166,461,310 | 140,888,064 | 953,664 |
| Change from FY2015 | 51.7 | 47,075,100 | 890,440 | 5,241,827 | 1,503,370 | 7,119,414 | 21,553,961 | 4,940,136 | 4,872,289 | 953,664 |
| % chg | 1.4% | 9.8% | 3.7% | 18.3% | 2.4% | 12.5% | 287.3% | 3.1% | 3.6% | N/A |

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.

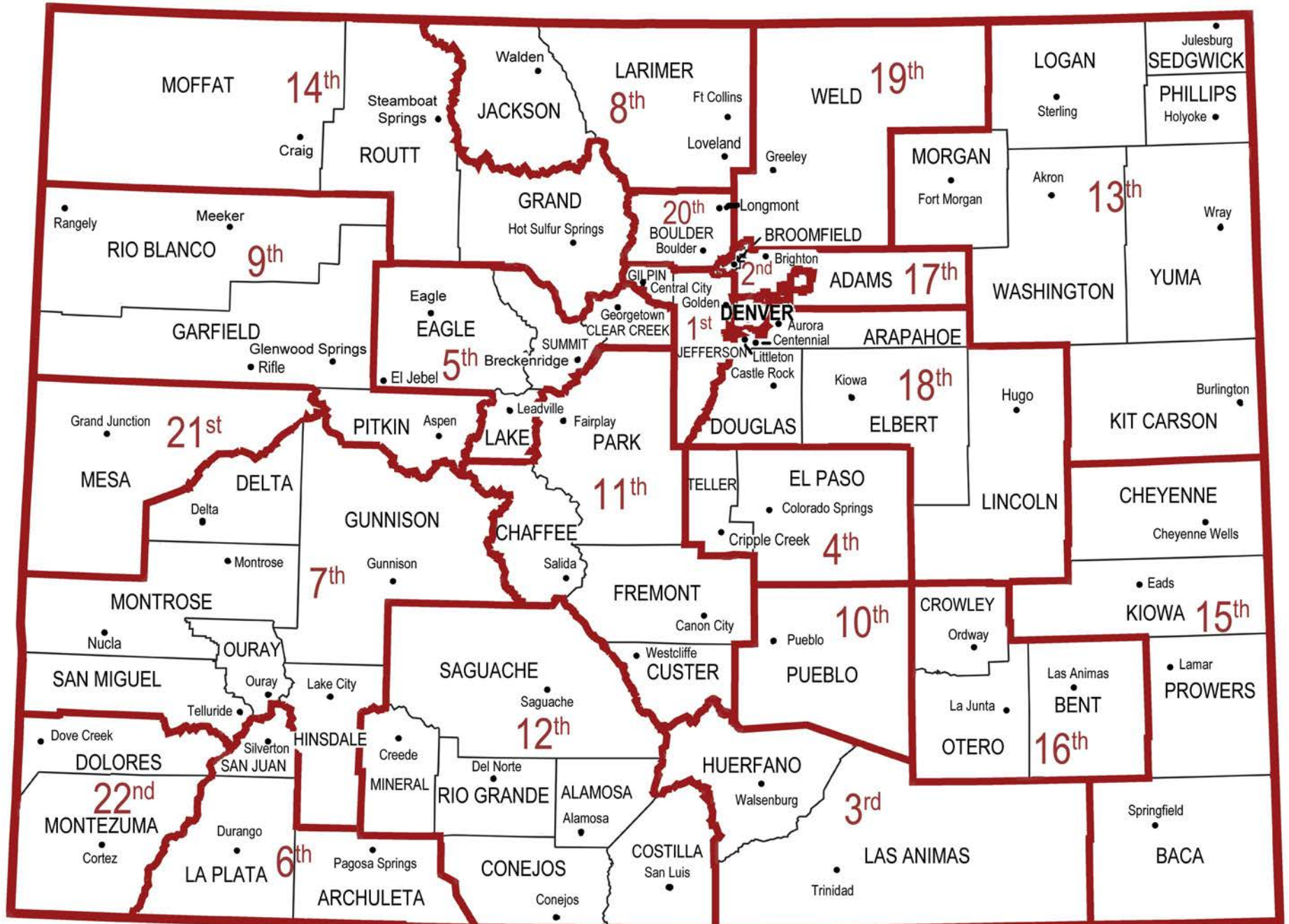
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

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



Section 2-7-205, C.R.S. (2014) requires the Judicial Department to publish an annual performance report, including a summary of its performance plan and most recent performance evaluation, no later than November 1st of each year beginning in 2014. The performance report is to be clearly written and easily understood and limited to a maximum of four pages. The performance report is a separate document from the budget request and can be found at:

<http://www.courts.state.co.us/Administration/Division.cfm?Division=pa>

Colorado Judicial Branch

FY 2016 Decision Items

| Priority | Decision Items | FTE (year 1) | Total | GF | CF |
|----------|--|-----------------|-------------------|-------------------|-------------------|
| 1 | General Fund Support of Judicial Cash Funds | | - | 9,400,000 | (9,400,000) |
| 2 | Banking Fees | | 495,702 | 495,702 | |
| 3 | Network Bandwidth and Network Equipment | | 3,913,000 | | 3,913,000 |
| 4 | District Court Judge and Staff | 4.0 | 381,737 | 374,717 | 7,020 |
| 5 | Probation Supervisors and Staff | 25.0 | 2,755,755 | 2,725,005 | 30,750 |
| 6 | Self-Represented Litigant Coord. and Family Court Facilitators | 14.0 | 957,909 | 940,689 | 17,220 |
| 7 | Appellate Court FTE | 2.0 | 195,716 | 193,256 | 2,460 |
| 8 | Senior Judge Program Maintenance | | 95,982 | 95,982 | - |
| 9 | Regional Trainers | 3.0 | 279,587 | 275,897 | 3,690 |
| 10 | Recruitment and Retention | 1.0 | 93,230 | 92,000 | 1,230 |
| 11 | Courthouse Capital and Infrastructure Maintenance | | 4,082,000 | 2,256,000 | 1,826,000 |
| 12 | Problem Solving Courts FTE | 2.8 | 183,039 | 179,657 | 3,382 |
| 13 | Language Access Administration | 1.0 | 80,094 | 78,864 | 1,230 |
| 14 | Establishment of the Office of Respondent Parents' Counsel | 2.7 | 953,664 | 953,664 | - |
| 15 | Restorative Justice Coordinator | 0.5 | 40,048 | | 40,048 |
| 16 | Fleet Vehicles | | (1,716) | (1,716) | |
| N/A | Ralph L. Carr Judicial Center Debt Service Payment | | 21,543,903 | - | 21,543,903 |
| | | 56.0 | 36,049,650 | 18,059,718 | 17,989,933 |



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 1
Request Title: General Fund Support of Judicial Cash Funds

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | General Fund FTE | Cash Fund FTE |
|--|-------------|--------------------|----------------------|------------------|---------------|
| TOTAL REQUEST (All Lines) | \$0 | \$9,400,000 | (\$9,400,000) | 52.7 | (52.7) |
| Centrally Administered Programs | | | | | |
| Total | 0 | 1,400,000 | (1,400,000) | - | - |
| Courthouse Security | 0 | 1,250,000 | (1,250,000) | - | - |
| Family Friendly Court Program | 0 | 150,000 | (150,000) | - | - |
| Ralph L. Carr Colorado Judicial Center | | | | | |
| Total | 0 | 5,000,000 | (5,000,000) | - | - |
| Operating Expense | 0 | 1,146,362 | (1,146,362) | - | - |
| Debt Service | 0 | 3,853,638 | (3,853,638) | - | - |
| Trial Courts | | | | | |
| Trial Court Personal Services | 0 | 3,000,000 | (3,000,000) | 52.7 | (52.7) |

Request Summary:

The Judicial Department requests \$9,400,000 General Fund support for four cash funded programs whose revenues have declined due to reduced case filings. Specifically, the Department is requesting the following General Fund amounts:

- \$150,000 for the Family Friendly Court Program Cash Fund;
- \$1,250,000 for the Courthouse Security Cash Fund;
- \$3,000,000 for the Judicial Stabilization Cash Fund; and
- \$5,000,000 for the Justice Center Cash Fund.

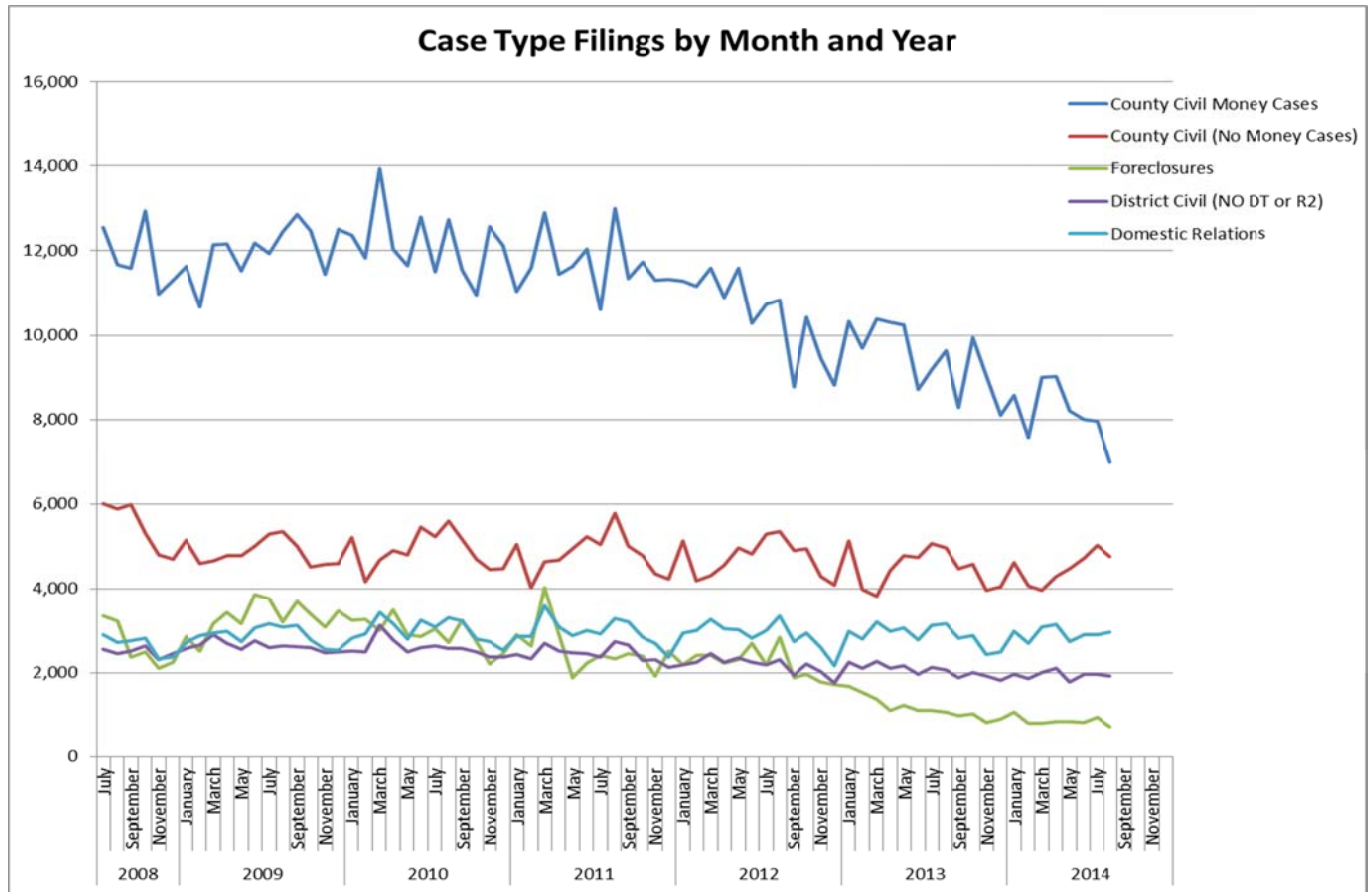
Background:

This request would provide General Fund support to four Judicial Department cash funds that have experienced declining revenues and that are or will soon be unable to sustain the programs they are intended to support. The Department believes that increasing General Fund support is preferable to increasing filing fees because increasing filing fees will not further the Department's goal of increasing access to justice.

Many of the cash funds within the Judicial Department are supported by filing fees. These include the Justice Center Cash Fund, which pays for debt service, operating and controlled maintenance related to the Ralph L. Carr Colorado Judicial Center; the Judicial Stabilization Cash Fund, which provides funding for problem-solving courts, the Senior Judge program, Judicial education and training, and trial court staff and operating; the Courthouse Security Cash Fund, which provides grants to counties to pay for security staff and other security needs of the local courthouses; and the Family Friendly Court Program Cash fund, which

funds childcare programs for people attending court proceedings as well as supervised visitation and supervised exchanges programs.

Revenue projections for these funds were based on historical court filing data which generally showed annual increases in the number of filings. However, court filings have declined unexpectedly and dramatically in recent years, and they continue to decline. The decline in county court civil filings—which do not require a large amount of staff time and input, but which generate revenue to these cash funds—has been especially problematic because the decrease in filings has been significant (FY 2013-14 filings were 26 percent less than FY 2008-09 filings). The decline in filings is shown in the following graph. The county court civil filings referred to above are shown as “County Civil Money Cases.”



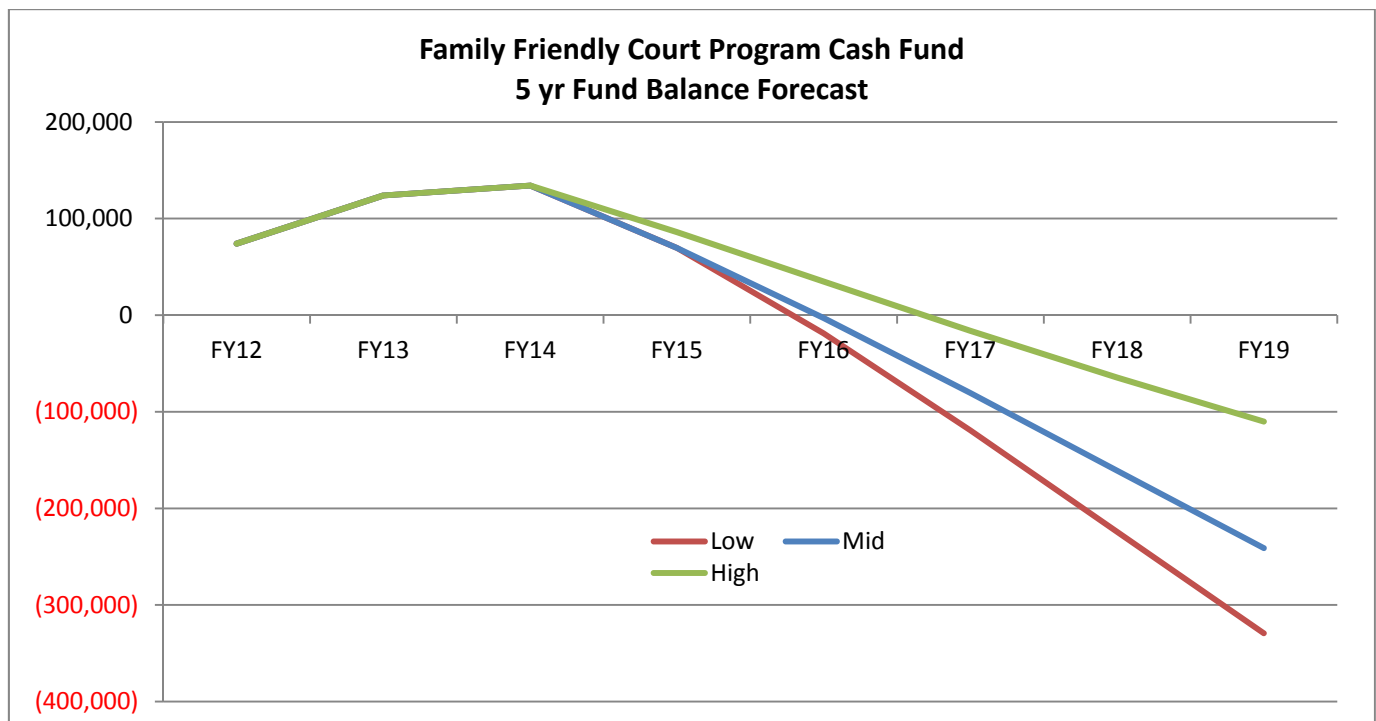
Family Friendly Court Program Cash Fund

House Bill 02-1101 created the Family Friendly Court Program Cash Fund to receive revenues from a surcharge on traffic violations to fund childcare programs for people attending court proceedings and to fund supervised visitation and supervised exchange (SV/SE) programs. Judicial districts that want to establish or continue such programs apply for funding from the Family Friendly Court Program Cash Fund. The program is available to all judicial districts.

Many people who attend court proceedings are responsible for the care of young children and bring the children to court though the child’s presence is not required for the proceeding. In high conflict cases, children can be exposed to adult conversations and adult situations that are emotionally harmful. Childcare programs in or near the courts make it possible for adults attending court to leave children in a safe, supervised environment at no cost. SV/SE programs take place outside the courthouse and are court-

ordered to allow children to maintain a relationship with both of their parents. The children can look forward to the visits without the stress of worrying about what is going to happen, and enjoy their time in a safe, comfortable environment without being put in the middle of their parents' conflict and/or other problems. For a non-resident parent, supervised visitation providers can assist with parental guidance to help him or her become a better parent and provide for the emotional needs of the child during the visits and throughout the child's life. In instances where allegations have been made, the non-resident parent can be assured that no further allegations are made and that the visit will not be interrupted or interfered with by the other parent.

Like the other cash funds described in this request, the Family Friendly Court Program Cash Fund has experienced declining revenues due to a steep and ongoing decrease in traffic filings believed to be due to the adoption of the Model Traffic Code by many municipalities. This means that many traffic cases that were previously filed in district court are now filed in municipal court. The following graph illustrates the projected decline in fund balance based on current high, middle, and low revenue projections and on current expenditure projections.



The Department has adopted a number of measures to stave off fund insolvency and fund as many programs as possible. Since FY 2010-11, the Department has provided other funding for \$25,000 to \$75,000 of Family Friendly Court Program expenses per fiscal year. In addition, the Department changed the funding model. Prior to FY 2011-12, court child care and SV/SE programs were funded equally, but as the total amount granted continued to decrease, court child care programs—the first and principal focus of the enabling legislation—began to be underfunded. The model was therefore changed to fund court childcare programs first and fund SV/SE programs at a reduced level with the remainder of the funding available. Finally, the amount of funding provided to districts with court child care and/or supervised child visitation/supervised exchange requests has drastically dropped, and a growing percentage of meritorious requests cannot receive money because fulfilling those requests would bankrupt the fund (see table below).

Request History

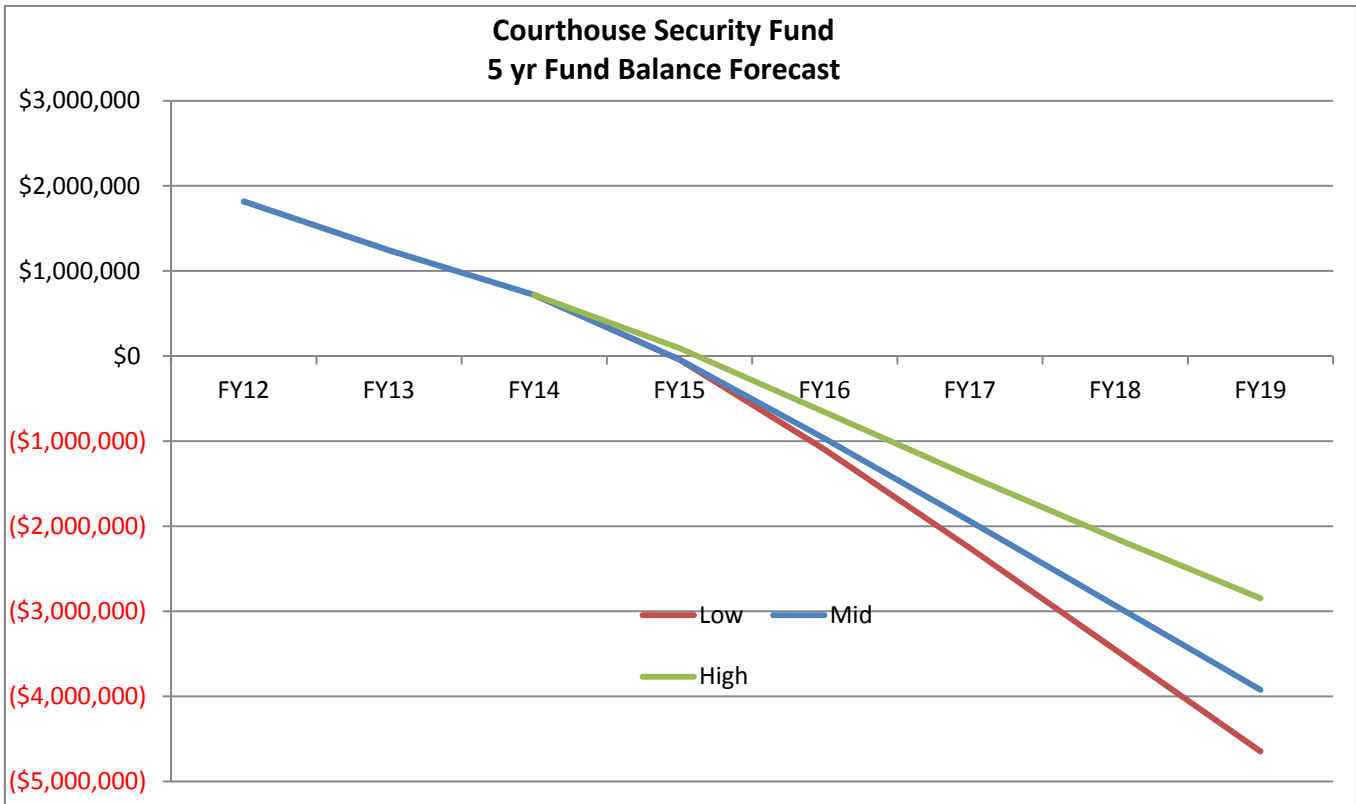
| Fiscal Year | Funding Requests ¹ | Funding Provided | Unfunded Amount | Unfunded Percentage | Percentage of unfunded but meritorious requests |
|-------------|-------------------------------|------------------|-----------------|---------------------|---|
| FY2014-15 | 408,729 | 218,976 | 189,753 | 46% | 100% |
| FY2013-14 | 444,009 | 229,947 | 214,062 | 48% | 100% |
| FY2012-13 | 448,128 | 239,698 | 208,430 | 47% | 100% |
| FY2011-12 | 467,514 | 264,630 | 202,884 | 43% | 100% |
| FY2010-11 | 564,164 | 264,928 | 299,236 | 53% | 37% |

¹The Department believes that the number of requests has declined as districts have learned that the likelihood of success is small.

The Department therefore requests \$150,000 in General Fund support for the Family Friendly Court Program Cash Fund in order to provide funding for ongoing and new court childcare and supervised visitation/supervised exchange programs that protect and serve children.

Courthouse Security Cash Fund

Senate Bill 07-118 created the Courthouse Security Cash Fund to provide grants to counties to help fund security staff, security equipment, training of security teams, and emergency needs to improve the security of local courthouses. The Courthouse Security Cash Fund is primarily funded by a surcharge on specified civil filing fees and docket fees for specified traffic infraction penalties. Similar to the Judicial Stabilization Cash Fund, the decline in county court civil filings has negatively impacted the revenues flowing to the Courthouse Security Cash Fund. In addition, revenue for the Courthouse Security Cash Fund is further impacted by a decline in traffic infraction case filings. There were 29% fewer traffic filings in FY 2012-13 than in FY 2007-08. This reduction in traffic infraction case filings is believed to be primarily due to the adoption by many municipalities of the Model Traffic Code, which means that many cases that were formerly filed in district courts are now filed in municipal courts. The following graph illustrates the projected decline in fund balance based on current high, middle, and low revenue projections and on expected expenditure projections.



The graph above is based on current grants and administrative expenditures, which have been severely curtailed by the Court Security Cash Fund Commission, which administers the Cash Fund. The Commission has increasingly limited grants for equipment and training in order to honor the commitment to provide ongoing support for personnel costs for as long as possible. In calendar year 2014, the Commission granted only 9.3% (\$123,595 of \$1,330,276 requested) of equipment requests and 1.2% of training requests (\$500 of \$42,298 requested); in calendar year 2013, the granted percentages were 42.4% of equipment requests and 56.6% of training requests. The amount of funding provided has also been reduced. In calendar year 2012, the Commission approved grants totaling \$3.6 million; that amount dropped to \$2.9 million in calendar year 2013 and fell again to \$2.1 million in calendar year 2014. Despite these steps, the fund balance has continued to decline. Based on current grants and projected administrative costs, the fund is not projected to be insolvent in FY 2014-15, but the Department expects that some grants will not be fully expended due to vacancies, and that the fund will be insolvent in FY 2015-16.

At this time, the Cash Fund cannot support grants to pay for duress alarms that would alert the deputies to problems in the probation offices. Duress alarms, also known as panic buttons, are a proven means of increasing safety and saving lives. An increase in funding of \$700,000 would provide a sustainable way to meet the need for duress alarms and other safety equipment and to take advantage of improved technologies as they become available. In addition, the Court Security Cash Fund Commission has been unable to fund any formal training for court staff, county officials, and law enforcement. Many aspects of effective safety and security plans require training to succeed. Approximately \$50,000 for continuing education is needed. Finally, the Department requests \$500,000 to provide additional fund balance support due to the continuing decline of revenues and the increasing costs of grant-funded salaries and benefits.

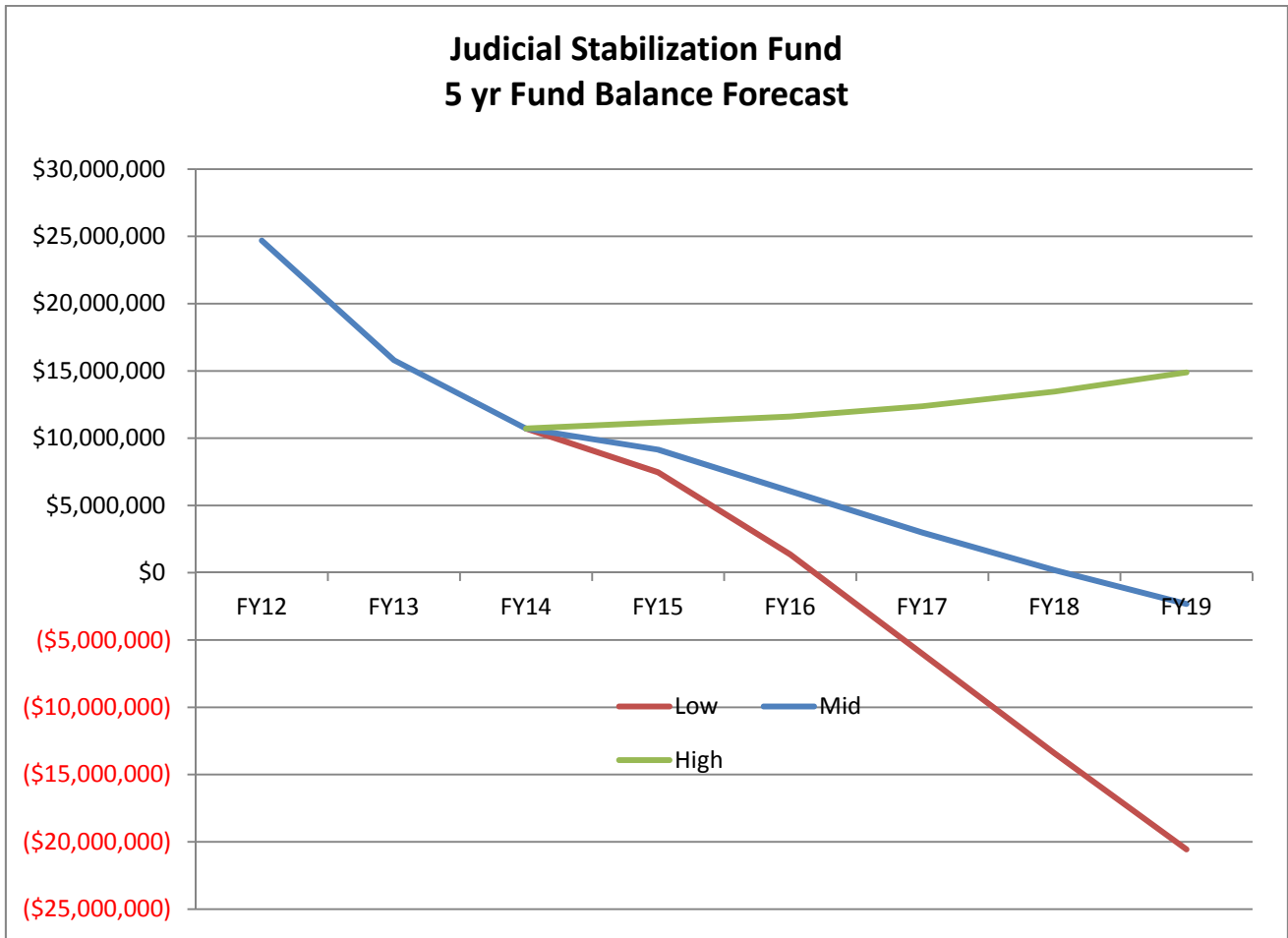
In total, the Department requests \$1,250,000 in General Fund support for the Courthouse Security Cash Fund in order to continue to provide personnel grants, to fund equipment grants for the purchase of panic buttons and other needed safety equipment, and to resume funding of grants for needed training programs.

Judicial Stabilization Cash Fund

Senate Bill 03-186 increased filing fees to fund the Judicial Stabilization Cash Fund created by the bill. The Cash Fund was intended to replace \$10 million in general fund cuts necessitated by an economic downturn, which had already made it necessary for the courts to eliminate 14% (320 FTE) of non-judge staff. The strategy was to take advantage of the fact that many court filings are counter-cyclical, in that foreclosures, collection cases, and related filings would increase as the economy declined, thereby providing funding when the General Fund was overburdened, and that the General Fund support would resume as these filings declined.

Continuing budget challenges over the next decade made it necessary to continue to finance court operations from the Judicial Stabilization Cash Fund. House Bill 07-1054 further increased fees to pay for judgeships and manage additional budget cuts in FY 2007-2008. In addition to the increase in fund uses, civil filings began to unexpectedly decline in FY 2011-12. Historical data indicated that collection filings ordinarily increase during economic downturns, but instead filings decreased. The specific causes for this decrease are not definitively known, but are clearly tied to changes in collections practices in the United States which appear to be a national trend. Changes in federal law appear to be related to this change in collection practices.

In FY 2014-15, the Legislature approved a \$6.5 million General Fund appropriation to the Judicial Stabilization Cash Fund to help address the revenue shortfalls in this Cash Fund. However, projections indicate that the Cash Fund will still consume fund balance at a rate of \$3 million per year and will be insolvent by FY 2017-18. The following graph illustrates the projected decline in fund balance based on current high, middle, and low revenue projections and on expected expenditure projections.

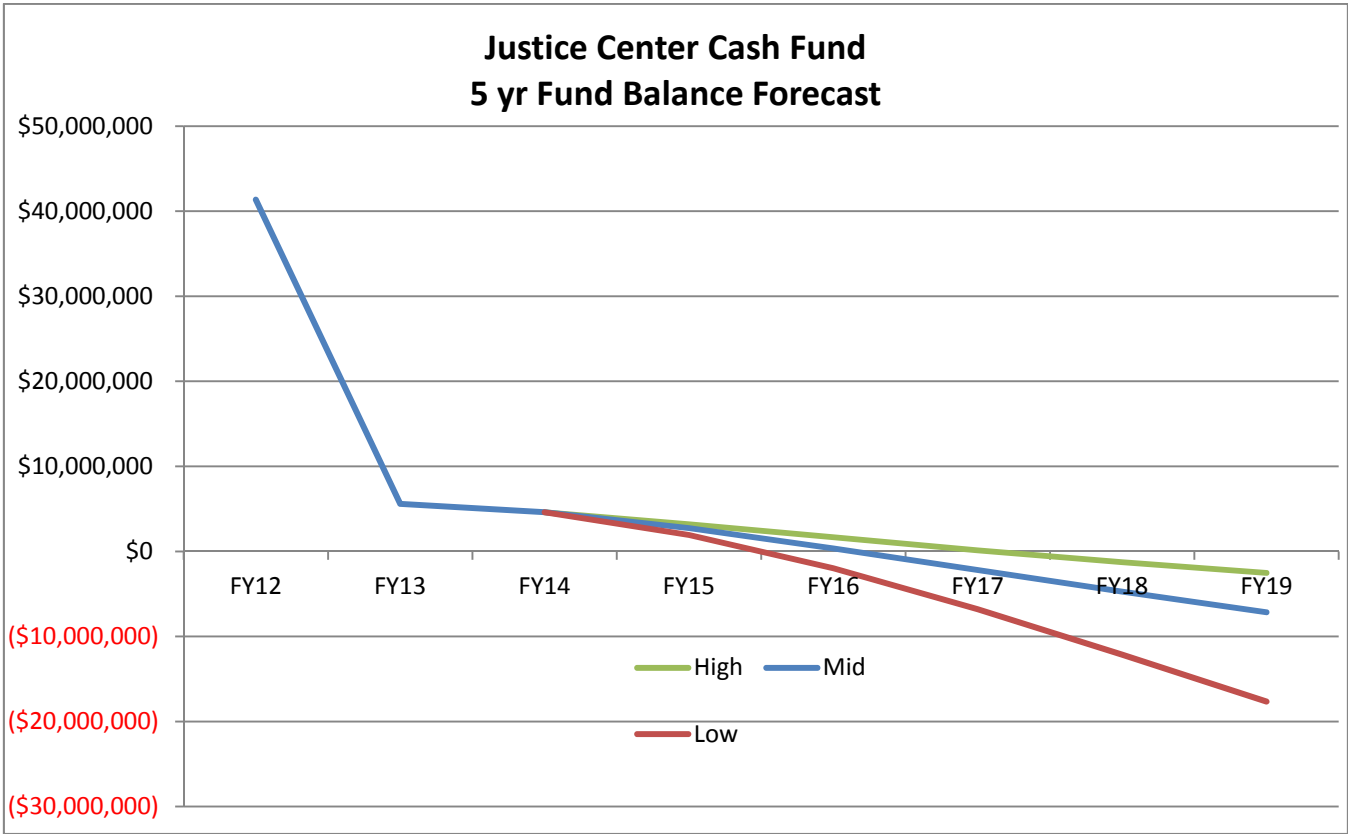


The Department believes that early intervention is desirable in the event that case filings continue to decline at the current or an accelerated rate and requests \$3,000,000 in General Fund support for the Judicial Stabilization Cash Fund.

Justice Center Cash Fund

Senate Bill 08-206 established the Justice Center Cash Fund to receive lease payments and established new filing fees to fund the construction, operation, and lease purchase of the Ralph L. Carr Colorado Judicial Center.

Most of the building costs are not within the control of the Department and rental rates have not increased as expected. In combination with those factors, the filing revenue decline has created an unsustainable situation for this Cash Fund. The following graph illustrates the projected decline in fund balance based on current high, middle, and low revenue projections and on expected expenditure projections.



The Department requests \$5,000,000 in General Fund support for the Justice Center Cash Fund in order to continue to meet the debt service and operating expenses of the Ralph L. Carr Colorado Judicial Center.

Anticipated Outcomes:

If this request is funded, the Judicial Stabilization Cash Fund, the Courthouse Security Cash Fund, the Family Friendly Court Program Cash Fund, and the Justice Center Cash Fund will be solvent and will be unable to continue to provide funding for the programs and services that they were intended to fund.

Assumptions for Calculations:

The fund balance graphs above were based on historical data and projections. Revenue projections were based on historical trends in revenues and expenditures. The percentage changes assumed for future years' revenue are shown in the table below.

| Projected Changes in Cash Fund Revenues | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| | FY15 | FY16 | FY17 | FY18 | FY19 |
| <u>Courthouse Security & Family Friendly</u> | | | | | |
| Low | -9% | -9% | -5% | -2% | 0% |
| Mid | -8.67% | -3% | -2% | -1% | 0% |
| High | -3% | -1% | 0% | 1% | 1% |
| <u>Justice Center</u> | | | | | |
| Low | -12% | -10% | -8% | -5% | -2% |
| Mid | -8% | -5% | -2% | -1% | 0% |
| High | -3% | -1% | 0% | 1% | 1% |
| <u>Judicial Stabilization</u> | | | | | |
| Low | -15% | -10% | -5% | 0% | 1% |
| Mid | -10% | -5% | 0% | 1% | 1% |
| High | -4% | 0% | 1% | 1% | 1% |

The calculation of the adjustment of cash-funded FTE in Trial Court Personal Services is shown below.

| | |
|------------------|--|
| 24,102,080 | FY14 Personal Services Appropriation - Cash Funds |
| <u>368.3</u> | FTE - Cash Funds |
| 65,441 | Cash Funds per FTE |
| | |
| (3,756,324) | Request - BA # 1: GF Support for Stabilization Cash Fund |
| <u>(565,535)</u> | JBC recommendation - additional GF Support |
| (4,321,859) | Total BA # 1 adjustment |
| <u>65,441</u> | Cash Funds per FTE |
| (66.0) | Cash-funded FTE adjustment calculated |
| <u>-57.4</u> | Cash-funded FTE adjustment made |
| (8.6) | Additional FY15 cash-funded FTE adjustment |
| <u>444.6</u> | Cash-funded FTE per FY15 Long Bill |
| <u>436.0</u> | Cash-funded FTE per recalculation |
| | |
| 24,799,117 | FY15 Personal Services Appropriation - Cash Funds |
| <u>436.0</u> | Cash-funded FTE per recalculation above |
| 56,884 | Cash Funds per FTE |
| | |
| (3,000,000) | DI # 1: GF Support of Judicial Cash Funds |
| <u>56,884</u> | Cash Funds per FTE |
| <u>(52.7)</u> | Cash-funded FTE adjustment calculated |

Consequences If Not Funded:

If this request is not funded, the Judicial Stabilization Cash Fund will be insolvent as early as FY 2015-16. If this occurs, the Department would have to reduce trial court staff and problem-solving court staff.

The Justice Center Cash Fund is also projected to be insolvent as early as FY 2015-16 if this request is not funded. If this occurs, the Department would be unable to meet the debt service payments for the Ralph L. Carr Colorado Judicial Center.

The Family Friendly Court Program Cash Fund is also projected to be insolvent as early as FY 2015-16 and would have to increasingly limit funding for childcare and supervised visitation/supervised exchange programs if this request is not funded. Funding for childcare and SV/SE services is vital to many court customers as well as to our judges and court staff. Without these funds, there will be many more instances of the following adverse conditions:

- Children left unaccompanied in the hallways of the courthouses;
- Court staff watching children in the hallways;
- Noisy infants and/or children in the courtrooms;
- Delayed, rescheduled, or missed hearings;
- Noncompliance with SV/SE orders;
- Children traumatized or re-traumatized by hearing or reliving parental disputes/assaults;
- Children missing anticipated visits with parent(s);
- Parent alienation; and
- Unsafe exchanges from one parent to the other.

In addition, if this request is not funded, the Courthouse Security Cash Fund Commission will have to further curtail grant funding, including funding for security personnel. Because the grants are principally made to the poorest counties, it is likely that many of the counties will not be able to assume funding of the security staff and that the security officers will be laid off. As the officers provide the first and sometimes the only security in the courthouses, safety will be reduced for the public, Judicial Officers, and Judicial staff in those counties that can no longer provide the security officers. The annual salary and benefit package for a security officer ranges from \$31,000 to \$70,000 and averages \$47,000, so it is estimated that grant funding for approximately 7-16 security officers would no longer be available. In addition, the Commission will have to continue to deny funding for valuable training for the security officers and for equipment that can save lives in emergency situations.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

See discussions above.

Current Statutory Authority or Needed Statutory Change:

Judicial Stabilization Cash Fund: Section 13-32-101, C.R.S. (2014); no change needed.

Courthouse Security Cash Fund: Section 13-1-204, C.R.S. (2014); no change needed.

Justice Center Cash Fund: Section 13-32-101-7 (a), C.R.S. (2014); no change needed.

Family Friendly Court Program Cash Fund: Section 13-3-113 (6), C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 2
Request Title: Banking Fees

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund |
|---|------------------|------------------|
| TOTAL REQUEST (All Lines) | \$495,702 | \$495,702 |
| Trial Courts | | |
| Total Program: | \$495,702 | \$495,702 |
| Personal Services | 0 | 0 |
| Operating | 495,702 | 495,702 |

Request Summary:

The Judicial Department requests \$495,702 General Fund to fund newly-assessed banking fees. The request includes \$375,702 General Fund for merchant exchange fees related to the use of credit cards by individuals paying court fines or fees. The request also includes \$120,000 for courier fees related to the armored transportation of fines/fees revenue collected by each court location.

Background:

For many years, the Colorado court system has accepted credit cards as a method for court users to pay court fines and fees. The use of credit cards was not only more convenient for court users, but also increased the rate and volume of Department collections. Credit card companies charge the Department a merchant interchange fee for accepting credit card payments. Rather than passing the costs of merchant interchange fees onto court users, the Department negotiated with its bank, Wells Fargo, for the bank to cover the fees.

Since the Department began accepting credit card payments, Wells Fargo has covered all merchant interchange fees, as well as courier fees that include the cost of armored car services to collect cash payments of court fines/fees from each court location. However, effective January 1, 2014, Wells Fargo no longer pays either the merchant exchange fees or the courier fees. Therefore, the Department now has to incur these costs. Based on historical credit card collections, the Department estimates the FY 2015-16 banking fees will total \$375,702 in merchant exchange fees and \$120,000 in courier fees. The Department anticipates requesting a similar amount of money as a supplemental request in FY 2014-15.

In support of ongoing initiatives to increase access to justice, the Department wants to avoid passing the merchant exchange fees or courier fees on to court users. Increasing fine/fee costs with these banking fees will serve to further burden court users and could decrease overall court collections.

Anticipated Outcomes:

The Department will be able to continue to accept credit cards as a method of paying court fines and fees without increasing the overall cost to the court user.

Assumptions for Calculations:

In the past 12 months, the Department has grossed \$48,166,988 from credit card transactions related to fines and fees paid to the court by our clients. The Department assumes a similar level of credit card transactions in FY 2015-16, which will drive a merchant exchange fee of \$375,702 based on Wells Fargo's rate of .0078 percent of total gross transactions. Additionally, the Department anticipates incurring approximately \$120,000 in courier fees in FY 2015-16 based on historical courier fee amounts.

Consequences If Not Funded:

The Department will either have to stop taking credit card payments or pass the banking fees onto court users if this decision item is not funded. Either course of action would increase the overall cost to the court user and would contradict the Department's goal of increasing access to justice.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A.

Current Statutory Authority or Needed Statutory Change:

N/A.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 3

Request Title: Network Bandwidth & Networking Equipment

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | Cash Funds |
|---|--------------------|--------------------|
| TOTAL REQUEST (All Lines) | \$3,913,000 | \$3,913,000 |
| Information Technology Infrastructure | | |
| Total Program: | \$3,913,000 | \$3,913,000 |
| Personal Services | 0 | 0 |
| Operating | 3,913,000 | 3,913,000 |

Request Summary:

The Judicial Department requests \$3,913,000 cash funds from the Information Technology Cash Fund for increased network bandwidth as well as hardware and software needs. The request includes \$2,413,000 to cover increased network bandwidth costs for court and probation locations across the State, as well as network equipment upgrades for all Judicial Department locations throughout the State, in an effort to improve service levels for internal and public users of the Department's network applications. In addition, the request includes \$1,500,000 to assist with increasing hardware and software needs throughout the Department.

Background:

The demand for wireless access, video streaming, video conferencing, and high-speed case management application performance, including document storage and retrieval, continues to grow throughout the State. While the Department received approval to upgrade thirty-two network circuits in mostly rural areas in FY 2014-15, a significant need to address the remaining rural and urban court and probation locations in FY 2015-16 remains. The network bandwidth currently available in most urban court and probation locations is 20Mbps or less and has not increased for the past four years. The network bandwidth in some rural locations is still 3Mbps or less. The current bandwidth is not adequate to keep up with today's technological demands which require higher network speeds to handle increasing data, voice, wireless, and video network traffic. Department decision-makers cannot make timely and accurate decisions to ensure public safety without adequate network bandwidth and access.

As part of the \$2,413,000 request for network bandwidth, the Department also plans to upgrade over 300 outdated pieces of networking equipment (routers, switches, wireless controllers, Uninterruptable Power Supply (UPS) units, and wireless access points) throughout the State to ensure all equipment is under ongoing maintenance and support recommended by the Department's vendors. Today, approximately 90 percent of the Department's network equipment in court and probation locations has reached end-of-life support.

Several factors contribute to the need for increased funding for the hardware and software necessary for the Department to conduct core business functions. As the cost of hardware (i.e., servers, laptops, PCs, court recording hardware, monitors, printers, and scanners) continues to increase, so too do the costs of maintenance and support for this hardware. Similarly, as software vendors continue to move towards Software as a Service (SaaS) solutions and subscription-based licensing (paid once annually) versus perpetual licensing (paid once with annual maintenance), the annual licensing and support costs have significantly increased.

Microsoft Office provides one example of such an evolving software licensing model. Annually, the Department typically pays \$300,000 in server licensing and support for Microsoft and \$600,000 for Microsoft Office licenses. With Microsoft moving towards Office 365—where much of the licensing is subscription based—the Department anticipates Microsoft Office licensing costs to increase by an additional \$400,000 for a total of approximately \$1 million annually. This new annual cost will be in addition to the approximately \$300,000 in Microsoft server licensing. This movement towards perpetual software licensing in which annual software costs will increase holds true for many other software products the Department utilizes on a daily basis to maintain core business function.

In FY 2013-14, the Department used approximately 54 percent of the Information Technology Cash Fund to support necessary hardware, software, and communication services costs. That left only 46 percent, or approximately \$2,061,146, to replace off-warranty equipment such as servers, server storage, laptops, PCs, digital court recording devices, various peripheral devices, and any other software, which could provide significant efficiencies for the Department. The Department also needs additional spending authority to support its information security program. The information security program requires software to proactively monitor, assess, and remediate information security threats and vulnerabilities. The current spending authority is not adequate to meet the need for proper security measures. The recommendations of various information security audits and assessments call for a proper disaster recovery plan for many Department applications. The Department can only support such a plan by securing proper funding to add the additional hardware and software in a disaster recovery datacenter.

Anticipated Outcomes:

By funding additional bandwidth and the necessary equipment to support the Department's network infrastructure, the Department will achieve the following statewide initiatives in order to enhance timely and efficient access to justice:

- Private and Guest Wireless Access – By expanding wireless access coverage throughout all court and probation facilities, the Department will be able to support the continuous growth of mobile device use and increase access for attorneys, pro se litigants, and court and probation staff. Additionally, increased wireless access coverage will also eliminate the need for multiple devices such as PCs and laptops in the courtroom. With better wireless access coverage, court staff can remain connected to the judicial network at all times when moving to and from the courtroom.
- Expansion of Video Conferencing – The Department is continuing to expand its comprehensive video conferencing solutions in the courtroom for hearings and meetings in an effort to increase safety, provide treatment services, and reduce travel time and costs. In FY 2014-15, the Department received funding to purchase additional video conferencing equipment. For FY 2015-16, the Department requests funding to help manage the video conferencing solution at a statewide level through a private contractor, as well as fund maintenance costs on all the video conferencing equipment.

- Uninterruptable Power Supply (UPS) Units – When the power supply to courtrooms is interrupted, as frequently occurs in rural parts of the State, networked equipment requires adequate backup power to shut down cleanly. The Department can only provide this backup power supply by using high-quality Uninterruptable Power Supply (UPS) devices in the courtroom for networked equipment.
- Vendor Support for All Network Equipment – To ensure the highest degree of uptime for the Department’s network—which includes part replacements within four hours and 24/7 support through its vendors—the Department must be able to keep all purchased network equipment under maintenance and replace equipment when no longer supported by its vendor.

By funding an increase in spending authority for hardware and software purposes, the Department will be able to achieve the following critical business functions as it continues to move towards electronic document access for all court and probation records:

- Secure and Central Document Repository – The need for centralized and standardized software solutions to access Department information electronically and securely on multiple devices (laptops, PCs, and mobile devices), as well as document sharing with external agencies and the public, has significantly increased. Cloud or SaaS solutions such as Microsoft Office 365 will provide users with the ability to access and store documents securely from up to five devices, both locally and remotely, using the most current and secure version of Microsoft Office statewide. Additionally, a software solution such as Microsoft Office 365 would provide the Department a backup and recovery solution for every court and probation location throughout the State—assuming each location has sufficient network bandwidth.
- Document Management Consulting Services – The Department also intends to use this funding to partner with local document management companies to assist the Department in migrating to a single enterprise document management system in which all court records can be accessed through one interface. Currently, many court and probation offices utilize multiple document storage systems. Many of these document storage systems have become obsolete and are not maintainable. The Department must provide an enterprise solution for converting archived documents to a single, unified document management system. The unified document management system must utilize current technologies and can be centrally upgraded and maintained with the help of local business partners.
- Information Security – A dire need exists for the Department to implement and receive proper consulting and guidance with respect to its information security plan (i.e., hardware and software configurations according to best practices, regular penetration and vulnerability assessments, removable media encryption solution, mobile device management, and an enterprise identity management system). Current spending authority from the Information Technology Cash Fund is not adequate to keep up with the security needs of Department or industry best business practices.
- Unified Communications – With the Department’s network bandwidth increase initiative, the Department will be able to implement and take significant advantage of unified communications. Unified communications are a family of features that integrates common business communication tools such as voice, chat, video, and web conferencing and makes them available through a single client. By implementing a unified communications strategy, the Department will be able to reduce

long distance phone charges and allow five-digit dialing to all court and probation locations throughout the State. This will require additional funds to procure hardware and software as well as vendor consulting services.

Assumptions for Calculations:

The request includes \$2,413,000 for network bandwidth upgrades as well as hardware and software. All court and probation locations across the State, if they have not already been upgraded, will be upgraded from 3Mbps or less to 10Mbps or greater in rural locations and from 20Mbps to 50Mbps or greater in urban locations. Monthly circuit charges vary and are dependent on whether they are MPLS (Multiprotocol Label Switching) or MOE (Metro Optical Ethernet). Ongoing annual network access costs to upgrade all locations will be \$1,259,000. In addition, the Department requests \$1,154,000 in cash fund spending authority to keep current with network equipment upgrades as well as annual maintenance and support within the Department’s two datacenters and over one hundred locations.

| | Description | Projected Cost |
|--|--|-----------------------|
| Rural Network Bandwidth Increase Annual Cost | 3Mbps or less to 10Mbps or greater | \$994,610 |
| Urban Network Bandwidth Increase Annual Cost | 20Mbps to 50Mbps or greater | 264,390 |
| Network Equipment | Switches, routers, wireless access points and controllers, and UPS units | \$854,000 |
| Annual Maintenance & Support for Network Equipment | | \$300,000 |
| Total | | \$2,413,000 |

The request also includes \$1,500,000 for hardware and software needs throughout the Department. Of this amount, \$400,000 will fund the Microsoft Office 365 annual licensing; \$300,000 will fund the Department’s court recording software (official court record); \$300,000 will fund a unified enterprise document management system and support; \$250,000 will fund Adobe Acrobat Pro software that is necessary to support document redaction, markup, and electronic signatures; \$150,000 will provide consulting services, hardware, and software necessary to support the Department’s information security plan; and \$100,000 will be used to create a unified communications system through a single platform.

| | Description | Projected Cost |
|---|---|-----------------------|
| Microsoft Office 365 | Increase in annual licensing | \$400,000 |
| Court Recording Software (Subscription Model) | Annual per device/courtroom licensing cost | \$300,000 |
| Document Management | Single enterprise document management system & support | \$300,000 |
| Adobe Acrobat Pro (Subscription Model) | Annual per user cost to support document redaction, markup, and electronic signatures | \$250,000 |
| Information Security | Consulting, hardware, & software necessary to support information security plan | \$150,000 |
| Unified Communications | Unified communications through a single platform | \$100,000 |
| Total | | \$1,500,000 |

Consequences If Not Funded:

The Department will not be able to uphold its primary duty of supplying accurate and timely information to those whose decisions impact the lives of others without this funding. For example, the Department will be unable to issue protection orders, warrants, sentencing information, or criminal mittimus to the Department of Corrections (DOC) in a timely manner. It will also be unable to supply accurate and timely information as needed in many family matters. Additionally, the Department will not be able provide wireless access in court and probation locations for attorney, pro se litigant, and public use. Finally, the Department will no longer be able to keep current with off-warranty IT equipment, maintain software and

hardware support, purchase cloud/SaaS solutions, or move in the direction of subscription-based licensing models, which today's software vendors are or will be forcing their clients to adopt going forward.

As technology capabilities continue to advance, court and probation business practices have grown increasingly reliant on these advancements and the necessary supporting infrastructure. Limited network capacity will limit the Department's ability to grow in the electronic world. Furthermore, should this request not be funded, the Department runs the unacceptable risk of network slowdown or failure, which will result in reduced public safety and longer court and probation processing times. Slow system response times and inadequate and unsupported network equipment inhibits the Department's ability to provide adequate levels of service to the public as well as to its staff.

In addition, without additional spending authority, the Department will not be able to consult with industry professionals who will provide guidance on migrating to a single document management system, conduct information security penetration and vulnerability assessments, and assist with the implementation and support of unified communications. These services are necessary for the Department to adequately and properly maintain, support, and enhance the business of the courts and its IT infrastructure.

Impact to Other State Government Agencies:

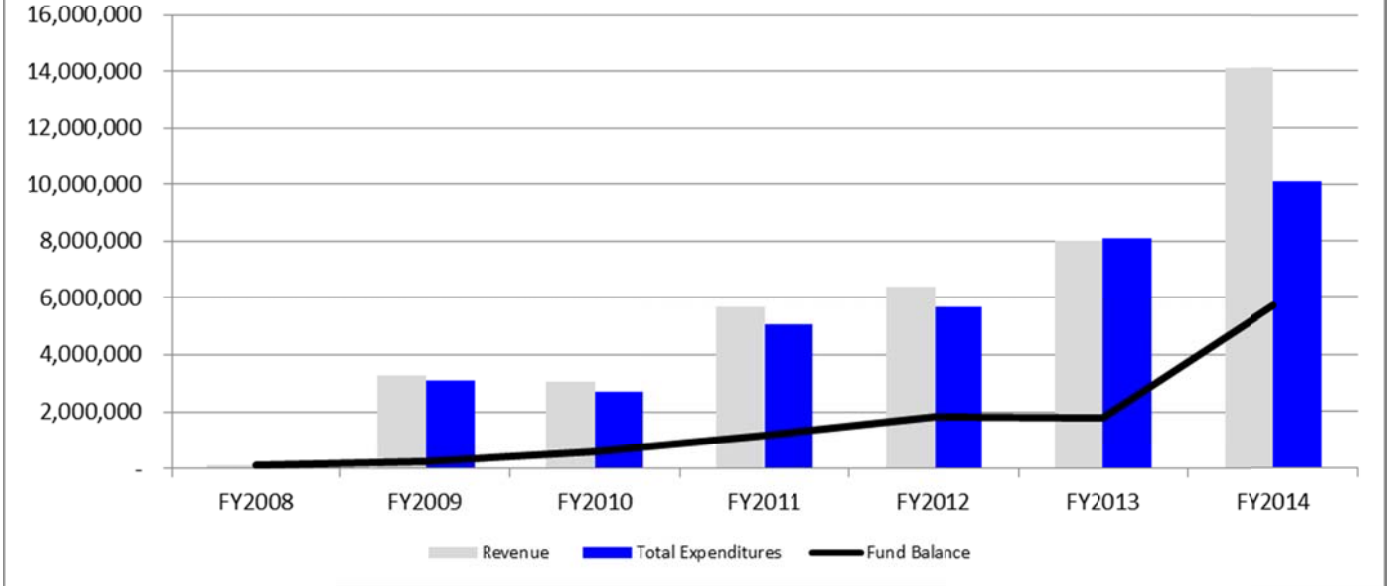
Funding of this request will ensure that private attorneys, district attorneys, and public defenders have the necessary wireless access to connect to their electronic information such as the information stored in the Integrated Colorado Courts E-Filing System (ICCES) and E-Discovery system after their implementations. Additionally, funding of this request will ensure that existing data interchanges with other government and private agencies—such as the Department of Human Services, the DOC, public access vendors, and private probation and treatment providers—will be maintained and improved, which will further the work and goals of these other agencies.

Funding this request will allow other state and local agencies to better collaborate and share information in a secure manner with the Department through a centralized document management system as well as cloud services such as Microsoft Office 365. Additionally, the Department will be able to communicate and conduct improved trainings to external agencies through unified communications (i.e., web conferencing and video).

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch's capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.

INFORMATION TECHNOLOGY CASH FUND *Fund Balance History*



Current Statutory Authority or Needed Statutory Change:
N/A.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 4
Request Title: District Court Judge and Staff

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|------------------|------------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$381,737 | \$374,717 | \$7,020 | 4.0 |
| Trial Court Programs | | | | |
| Total Program: | \$306,379 | \$306,379 | \$0 | 4.0 |
| Personal Services | 297,829 | 297,829 | 0 | 4.0 |
| Operating | 8,550 | 8,550 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 75,358 | 68,338 | 7,020 | |

Request Summary:

The Judicial Department requests \$381,737 total funds, including \$374,717 General Fund and \$7,020 cash funds from the Information Technology Cash Fund, and 4.0 FTE for one new district court judgeship in the 12th Judicial District. The Department is seeking legislation to make this change and is also submitting this decision item for informational purposes. The Department anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

Background:

The 12th Judicial District currently has the lowest district court judge staffing percentage in the State at 72 percent of full staffing. The district would need 1.21 additional judicial officers to reach full staffing.

The 12th Judicial District is made up of six counties: Alamosa, Conejos, Costilla, Mineral, Rio Grande, and Saguache. These counties comprise the San Luis Valley and cover 8,192 square miles. The Department of Local Affairs expects the population in the San Luis Valley to grow by 16.1 percent between 2010 and 2020 and by 24.1 percent between 2010 and 2025. The 12th Judicial District Court hears felony criminal, district civil, domestic relations, juvenile delinquency, civil juvenile matters (such as adoption, truancy, relinquishment, etc.), as well as probate, and mental health matters. In addition, Alamosa is home to the Division Three Water Court, one of seven water divisions in Colorado. Currently, the 12th Judicial District has three district court judges and 0.30 FTE water referee to cover this large geographic area.

Over the past ten years, overall district court filings have increased six percent in the 12th Judicial District. During that time, district civil filings have increased by 13 percent (excluding tax liens and foreclosures, which have been particularly volatile in the past decade); domestic relations filings have increased by seven percent, probate filings have increased by five percent and water filings by 95 percent.

In addition, analysis by the State Court Administrator’s Office has shown that parties in the 12th Judicial District appear without an attorney at higher rates than the State as a whole. For example, in domestic relations cases filed in FY 2012-13, 88 percent of parties appeared without an attorney while that number statewide was 76 percent. Of district civil cases filed in FY 2012-13, the number of parties appearing without an attorney in the 12th Judicial District was 51 percent versus 40 percent statewide (this number also excludes tax lien and foreclosure filings). Parties without attorneys generally take more of the court’s time and put additional pressure on judicial officers, making the 12th Judicial District particularly difficult to manage with the current resources. The San Luis Valley also has higher rates of poverty than the State as a whole, with 23 percent of the residents in the San Luis Valley living in poverty versus 14 percent of all Colorado residents living at that level.¹

Anticipated Outcomes:

This request is integral to the Department’s mission and specifically to the first principle of the Judicial Department’s strategic plan:

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

If this request is funded, it will allow the 12th Judicial District to manage its growing caseload. This will reduce any delays in hearings or court decisions that have a detrimental effect on those using the courts and are not in line with the principles of providing equal access and giving all an opportunity to be heard.

Assumptions for Calculations:

This request is based on the assumption that each new judge is funded with three support staff. These include a Court Reporter II, a Law Clerk, and a Court Judicial Assistant. The Department assumes these positions will be hired at the mid-range of their salary range. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | District Judge | Court Reporter II | Law Clerk | Court Judicial Assistant | Total |
|-------------------------------------|--------|------------------|-------------------|-----------------|--------------------------|------------------|
| PERSONAL SERVICES | | | | | | |
| Number of PERSONS per class title | | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 |
| Monthly base salary | \$ | 12,102 | 4,326 | 3,889 | 3,564 | |
| Number of months charged in FY15-16 | | 11 | 11 | 11 | 11 | 11 |
| Salary | | \$133,117 | \$47,586 | \$42,779 | \$39,204 | \$262,686 |
| PERA (Judge) | 13.66% | \$18,184 | | | | \$18,184 |
| Medicare (Judge) | 1.45% | \$1,930 | | | | \$1,930 |
| PERA (Staff, GF) | 10.15% | | \$4,830 | \$4,342 | \$3,979 | \$13,151 |
| Medicare (Staff, GF) | 1.45% | | \$690 | \$620 | \$568 | \$1,878 |
| TOTAL PERSONAL SERVICES | | \$153,231 | \$53,106 | \$47,741 | \$43,751 | \$297,829 |
| FTE | | 1.0 | 1.0 | 1.0 | 1.0 | 4.0 |

¹ <http://www.ers.usda.gov/data-products/county-level-data-sets/poverty.aspx>

| OPERATING | | | | | | |
|---|-----------|------------|----------|----------|----------|-----------|
| Phone (Judge) | \$ 450 | \$450 | | | | \$450 |
| Supplies (Judge) | \$ 750 | \$750 | | | | \$750 |
| Law Library (Judge) | \$ 2,000 | \$2,000 | | | | \$2,000 |
| Robes/Cleaning (Judge) | \$ 1,500 | \$1,500 | | | | \$1,500 |
| Travel (Judge) | \$ 1,000 | \$1,000 | | | | \$1,000 |
| subtotal | \$ 5,700 | \$5,700 | \$0 | \$0 | \$0 | \$5,700 |
| Phone (staff) | \$ 450 | | \$450 | \$450 | \$450 | \$1,350 |
| Supplies (staff) | \$ 500 | | \$500 | \$500 | \$500 | \$1,500 |
| subtotal | \$ 950 | \$0 | \$950 | \$950 | \$950 | \$2,850 |
| Subtotal Operating | | \$5,700 | \$950 | \$950 | \$950 | \$8,550 |
| CAPITAL OUTLAY | | | | | | |
| Furniture/Chambers (Judge) | \$ 9,409 | \$9,409 | | | | \$9,409 |
| Computer/Printer/Software (Judge) | \$ 3,330 | \$3,330 | | | | \$3,330 |
| Library (Judge) | \$ 2,000 | \$2,000 | | | | \$2,000 |
| Courtroom (Judge) | \$ 40,554 | \$40,554 | | | | \$40,554 |
| Jury Room (Judge) | \$ 4,532 | \$4,532 | | | | \$4,532 |
| Conference Room (Judge) | \$ 1,424 | \$1,424 | | | | \$1,424 |
| subtotal (Judge) | \$ 61,249 | \$61,249 | \$0 | \$0 | \$0 | \$61,249 |
| Office Furniture (staff) | \$ 3,473 | | \$3,473 | \$3,473 | \$3,473 | \$10,419 |
| Computer/Software (staff) | \$ 1,230 | | \$1,230 | \$1,230 | \$1,230 | \$3,690 |
| subtotal (staff) | \$ 4,703 | \$0 | \$4,703 | \$4,703 | \$4,703 | \$14,109 |
| Subtotal Capital Outlay | | \$61,249 | \$4,703 | \$4,703 | \$4,703 | \$75,358 |
| GRAND TOTAL ALL COSTS | | | | | | |
| | | \$220,180 | \$58,759 | \$53,394 | \$49,404 | \$381,737 |
| Central Appropriations (Non-Add) | | | | | | |
| AED (Judge) | 2.20% | \$2,928.58 | | | | \$2,929 |
| SAED (Judge) | 1.50% | \$1,996.76 | | | | \$1,997 |
| AED (Staff, GF) | 4.40% | | \$2,094 | \$1,882 | \$1,725 | \$5,701 |
| SAED (Staff, GF) | 4.25% | | \$2,022 | \$1,818 | \$1,666 | \$5,507 |

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. The effects of increased pressures and low staffing can be seen in the district’s ability to process cases in a timely manner. Chief Justice Directive 08-05 establishes organizational timeliness goals for Colorado’s trial courts. The table below demonstrates how the 12th Judicial District is meeting those standards as of the 4th quarter of FY 2013-14:

| <i>Case Type</i> | <i>District Court Organizational Goals</i> | <i>12th Judicial District Percent of Cases Over Timeframe as of July 1, 2014</i> |
|------------------------|--|---|
| Domestic Relations | No more than 5% of cases open more than 1 year | 2.07% |
| Civil | No more than 10% of cases open more than 1 year | 27.00% |
| Expedited Permanency | No more than 10% of cases open more than 1 year | 19.61% |
| Dependency and Neglect | No more than 5% of cases open more than 18 months | 13.51% |
| Criminal | No more than 5% of cases open more than 1 year | 6.29% |
| Juvenile Delinquency | No more than 5% of cases open more than 1 year | 0.00% |
| General Juvenile | No more than 5% of cases open more than 1 year | 2.20% |

As demonstrated above, the 12th Judicial District is not meeting the organizational standard in four of the seven case types measured.

In October 2013, an Access and Fairness survey was conducted at the Alamosa County Combined Court. Results from that survey indicate that the community feels the impact of insufficient judge staffing levels. Thirty percent of those surveyed felt that the judge did not have “the information necessary to make good decisions about my case.” Additionally, 27 percent of respondents felt that the judge did not “listen to my side of the story before making a decision.” As judges manage complex caseloads they may not feel that they have the time necessary to give each case the individualized attention it needs.

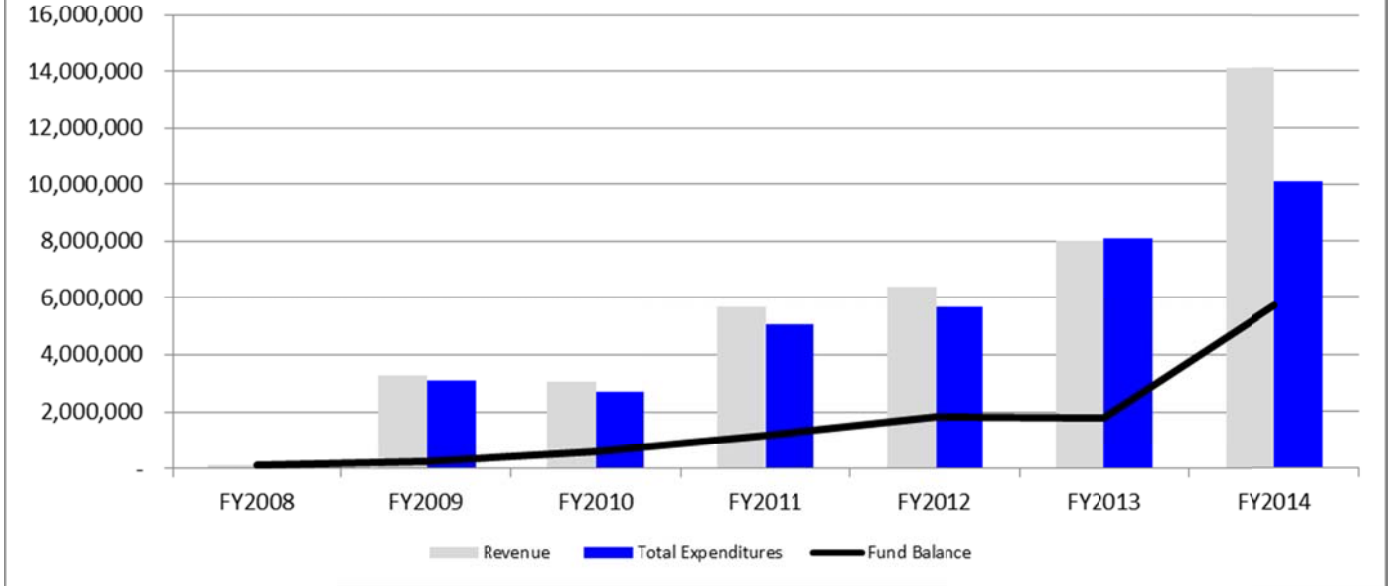
Adequate judge staffing is imperative to maintaining an accessible court system. Every litigant, whether a defendant in a criminal case, a party to a divorce, an adoptive parent, or a business seeking resolution to a dispute, should be given the time and attention that each specific case requires. One additional judgeship will help stabilize basic case processing in the district, improve timeliness, and increase quality of service for court users.

Impact to Other State Government Agencies:
None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.

INFORMATION TECHNOLOGY CASH FUND *Fund Balance History*



Current Statutory Authority or Needed Statutory Change:

Section 13-5-113(2), C.R.S. (2014), will need to be amended to indicate that the 12th Judicial District is authorized to have four judges rather than three. This will be done through separate legislation sponsored by the Department.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 5
Request Title: Probation Supervisors and Staff

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|---|--------------------|--------------------|-----------------|-------------|
| TOTAL REQUEST (All Lines) | \$2,755,755 | \$2,725,005 | \$30,750 | 25.0 |
| Probation & Related Services | | | | |
| Total Program: | \$2,177,944 | \$2,177,944 | \$0 | 25.0 |
| Personal Services | 2,154,194 | 2,154,194 | 0 | 25.0 |
| Operating | 23,750 | 23,750 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrast. Replacement | 117,575 | 86,825 | 30,750 | 0.0 |
| Central Appropriations | | | | |
| Total: | \$460,236 | \$460,236 | \$0 | 0.0 |
| HLD | 245,875 | 245,875 | 0 | |
| STD | 47,392 | 47,392 | 0 | |
| AED | 84,932 | 84,932 | 0 | |
| SAED | 82,037 | 82,037 | 0 | |

Request Summary:

The Judicial Department requests \$2,755,755 total funds, including \$2,725,005 General Fund and \$30,750 cash funds from the Information Technology Cash Fund, and 25.0 FTE to align the probation supervisor to staff ratio with the most recent workload value study. The request includes 20.0 FTE Probation Supervisor positions and 5.0 FTE Support Services positions. In addition, this request includes funding for Health, Life, Dental, Short Term Disability, Amortization Equalization Disbursement and Supplemental Amortization Equalization Disbursement because it entails more than 20.0 FTE. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

Background:

The requested Probation supervisors and support staff would provide services in local probation departments across the State's 22 judicial districts. Staffing efforts over the last several years have concentrated on increasing probation officer FTE to lower workloads and enhance the ability to implement seven new evidence-based programs and practices.¹ As a result of this focus, the staffing level of probation officers (94%) has exceeded that of support staff (73%) and supervisors (69%). The current request is designed to incrementally balance these staffing levels and ensure the quality and sustainability of the evidence-based initiatives already underway.

¹ Strategies for Behavior Change; Colorado Juvenile Risk Assessment (CJRA); Evidence-based Decision-Making Assessment Reports for the Courts; risk and needs assessment for adults who have committed sex offenses (VASOR and SOTIPS); risk and needs assessment for juveniles who have committed sex offenses (JSOAP); Motivational Interviewing; and Case Planning.

Every five years, the Division of Probation Services implements a workload value study to ensure that changes in practices are reflected in the calculation for probation staff need. The most recent study, conducted with the National Center for State Courts in 2013, indicated a shift in workload values for officers; a higher staffing ratio of probation employees to clerical support (from 4:1 to 5:1); and a lower span of control for supervisors (from 8:1 to 6:1). The staffing levels noted above are based on these new workload values and reflect the changing roles of probation staff.

Support staff and probation supervisors are critical to successful implementation of probation supervision practices. When the number of support staff is inadequate, probation officers often take on the clerical work that cannot be delayed, such as scheduling intakes and other appointments, providing initial reporting instructions, providing and retrieving paperwork, creating court documents, and providing customer service to the general public. All of these necessary tasks interfere with the casework officers need to perform to effectively supervise probationers. Increasing the staffing level of support staff will minimize this effect on probation officers.

Supervisors, often referred to as the linchpin to implementation of evidence-based practices, serve several purposes. In addition to the traditional work of a supervisor, within a learning organization that incorporates evidence-based practices and emerging literature, supervisors must coach the staff and ensure fidelity and quality of the services provided. Grant and Hartley point out the value of coaching by concluding that “research shows that coaching can increase work-related goal attainment, enhance solution-focused thinking, and develop greater change readiness and leadership resilience.”² Coaching staff enhances the use of effective practices while replacing ineffective techniques.

Furthermore, Armstrong and colleagues argue that strong and focused leadership by supervisors provides the critical basis by which evidence-based practices become integrated within an organization. Supervisors must have adequate time to devote to these efforts to provide this quality of leadership.³ With new literature about effective practices, implementation science, and coaching continually being published, the demand on supervisors to learn and carry out their complex role effectively is evolving. Supervisors require time to develop these skills and utilize them with their assigned staff. This has become increasingly more difficult as the staffing levels of their officers has far exceeded their own numbers. Additional supervisor FTE will diminish this gap and promote quality implementation of effective practices throughout probation, thereby providing improved supervision services and public safety.

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 With proper implementation, training, fidelity, and quality assurance of the on-going implementation of evidence-based practices, the Division of Probation Services anticipates incremental positive effects on outcomes with the ability to measure fuller effects in late FY 2014-15 and FY 2015-16. These outcomes will be measured in the longer term with increased success rates; decreased technical violation rates; fewer placements in the Department of Corrections (DOC), Division of Youth Corrections (DYC), and local jails as a result of technical violations; decreased recidivism; and increased cost savings.

² Grant, Anthony M.; Hartley, Margie (2013) *Developing the leader as coach: insights, strategies and tips for embedding coaching skills in the workplace*, Coaching: An International Journal of Theory, Research and Practice, 6:2, 102-115.

³ Armstrong, G., Dretke, D. & Atkin, C. (2011). The importance of a low span of control in effective implementation of evidence based probation and parole practices, National Institute of Corrections, Washington, D.C.

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).

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

Assumptions for Calculations:

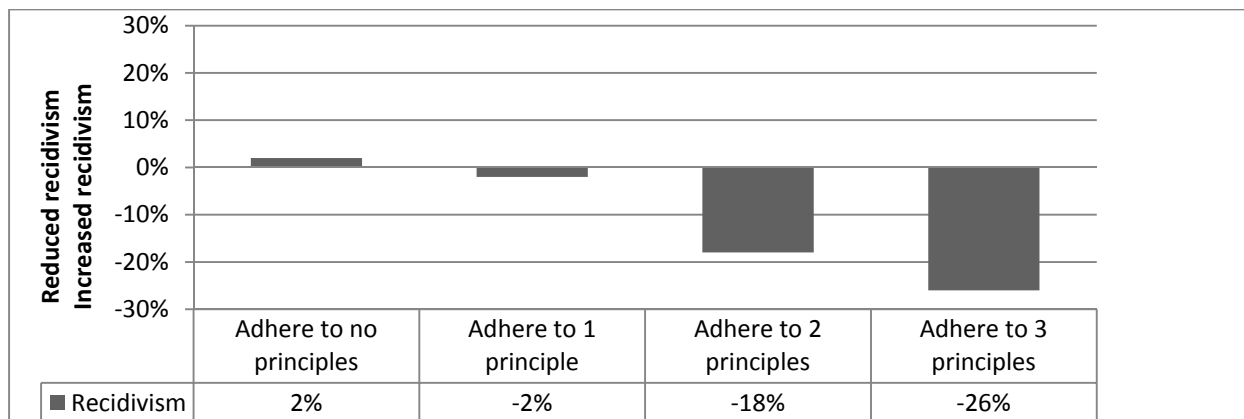
This request is for 20.0 FTE Probation Supervisor positions and 5.0 FTE Support Services positions. The Department assumes these positions will be hired at the mid-range of their salary range. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Branch Compensation Plan.

| | | Probation Supervisor | Support Services | Total |
|---|----------|----------------------|------------------|--------------------|
| PERSONAL SERVICES | | | | |
| Number of PERSONS per class title | | 20.00 | 5.00 | 25.00 |
| Monthly base salary | \$ | 8,050 | 2,896 | |
| Number of months charged in FY15-16 | | 11 | 11 | 11 |
| Salary | | \$1,771,000 | \$159,280 | \$1,930,280 |
| PERA | 10.15% | \$179,757 | \$16,167 | \$195,924 |
| Medicare | 1.45% | \$25,680 | \$2,310 | \$27,990 |
| Subtotal Personal Services | | \$1,976,437 | \$177,757 | \$2,154,194 |
| TOTAL PERSONAL SERVICES | | | | |
| FTE | | 20.0 | 5.0 | 25.0 |
| OPERATING | | | | |
| Supplies | \$ 500 | \$10,000 | \$2,500 | \$12,500 |
| Telephone Base | \$ 450 | \$9,000 | \$2,250 | \$11,250 |
| Subtotal Operating | | \$19,000 | \$4,750 | \$23,750 |
| CAPITAL OUTLAY | | | | |
| Computer/Software | \$ 1,230 | \$24,600 | \$6,150 | \$30,750 |
| Office Furniture | \$ 3,473 | \$69,460 | \$17,365 | \$86,825 |
| Subtotal Capital Outlay | | \$94,060 | \$23,515 | \$117,575 |
| Personal Services, Operating & Capital | | \$2,089,497 | \$206,022 | \$2,295,519 |
| Central Appropriations | | | | |
| HLD | | \$196,700 | \$49,175 | \$245,875 |
| STD | | \$43,482 | \$3,911 | \$47,392 |
| AED | 4.40% | \$77,924 | \$7,008 | \$84,932 |
| SAED | 4.25% | \$75,268 | \$6,769 | \$82,037 |
| Total | | \$153,192 | \$13,777 | \$460,236 |
| GRAND TOTAL ALL COSTS | | | | \$2,755,755 |

Consequences If Not Funded:

Failing to fund the 5.0 Support Staff FTE and 20.0 Supervisor FTE will jeopardize the fidelity and quality of the implementation of evidence-based practices. The probability of successful utilization, sustainability, and improved outcomes related to evidence-based practices 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 many evidence-based practices, as well as their value in the future. Without adequate time to be trained as coaches and to provide those services to their staff, supervisors will not be able to promote effective practices. Kavanagh et al. found that high caseloads and inadequately trained supervisors were major impediments to adequate supervision.⁶ Bond et al. noted that coaching sometimes suffered due to lack of information and skills, lack of time, inadequate staff resources, and a focus on paperwork instead of outcomes.⁷ 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.⁸ Specifically, this study found that recidivism actually increased by two percent when there was no adherence to these principles, and decreased by 26 percent when there was such adherence.



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

While the Division of Probation Services has been successful in recent efforts to modify practice and improve success rates, thereby reducing the need for more expensive sentencing alternatives, it is critical to provide quality control and coaching support to those officers implementing the practices. 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 \$78,049, which includes Medicaid and administrative costs, for a NYC bed⁹ and \$34,956 for a DOC bed¹⁰ in FY 2012-13, the annual cost of approximately \$2.3 million for these Probation FTE would generate cost avoidance equivalent of approximately 29 NYC or 65 DOC beds. In other words, the cost of 25.0 FTE will be realized each year that Probation does not revoke between 29 and 65 probationers who are then incarcerated. Probation has demonstrated the ability to reduce technical

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 The National Implementation Research Network (NIRN), *Additional Evidence for Consultation & Coaching*, (no date indicated), p.2.

⁷ Ibid

⁸ 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.

⁹ Personal communication, NYC Financial Office.

¹⁰ Department of Corrections, FY 2012-13.

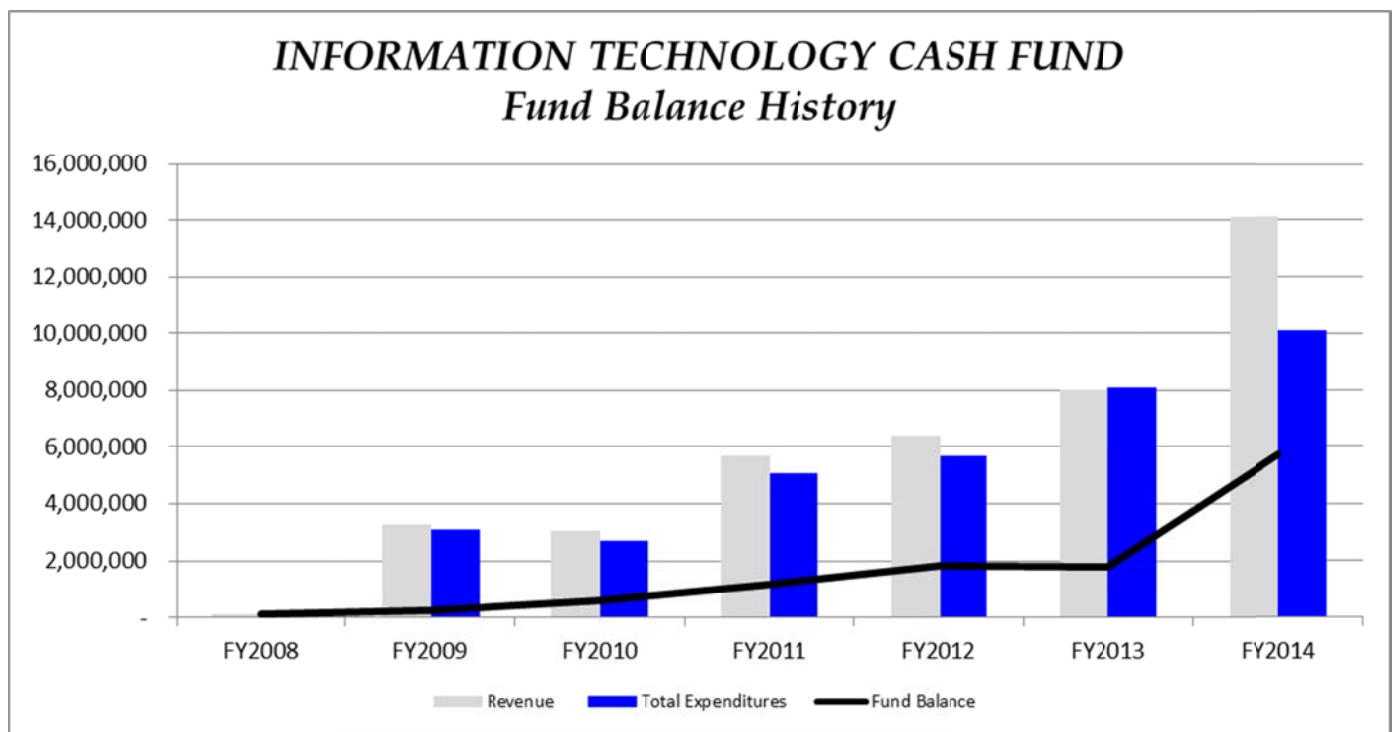
violations that result in costly prison sentences. According to the annual Pre-Release and Post-Release Recidivism Rates of Colorado’s Probationers reports,¹¹ technical violations resulting in prison placements have decreased from a peak of 1,729 offenders in FY 2004-05 to the most recent low of 682 in FY 2011-12; a cost avoidance equal to 1,047 prison beds annually. Although the adult probation population continued to grow between FY 2010-11 and FY 2011-12, the number of adults revoked for technical violations and sentenced to prison declined by 165 within this timeframe.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Department’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.



Current Statutory Authority or Needed Statutory Change:

Sections 16-11-102, 16-11.5-105, 18-1.3-202, 18-1.3-203, and 18-1.3-204, C.R.S. (2014); no change needed.

¹¹ Divisions of Probation Services, FY2005 through FY2012.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 6

Request Title: Self-Represented Litigant Coordinators and Family Court Facilitators

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|------------------|------------------|-----------------|-------------|
| TOTAL REQUEST (All Lines) | \$957,909 | \$940,689 | \$17,220 | 14.0 |
| Trial Court Programs | | | | |
| Total Program: | \$892,067 | \$892,067 | \$0 | 14.0 |
| Personal Services | 869,767 | 869,767 | 0 | 14.0 |
| Operating | 22,300 | 22,300 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 65,842 | 48,622 | 17,220 | |

Request Summary:

The Judicial Department requests \$957,909 total funds, including \$940,689 General Fund and \$17,220 cash funds from the Information Technology Cash Fund, and 14.0 FTE for additional Family Court Facilitator and Self-Represented Litigant Coordinator (Sherlock) positions. Specifically, the request includes 7.5 FTE additional Family Court Facilitator positions and 6.5 FTE additional Sherlock positions. These additional FTE will improve access to the courts and will help provide early, active, and ongoing case management. The Department anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

In addition, the request seeks \$9,000 to support the following related activities:

- Permitting Family Court Facilitators and Sherlocks to attend quarterly meetings and training outside of the Denver metropolitan area; and
- Sending the statewide coordinator of Sherlocks to a relevant national conference that addresses novel approaches to assisting self-represented litigants and enhancing access to justice in Colorado.

Background:

Family Court Facilitators and Sherlocks help address the needs of Colorado families related to accessing the court system. Families often require swift resolution of their legal issues. Family Court Facilitators and Sherlocks support access to the courts by demystifying legal processes, assisting with the resolution of disputes, and directing litigants to appropriate legal and non-legal resources. Facilitators and Sherlocks target the needs of litigants unrepresented by attorneys, which comprise approximately 61% of all litigants in Colorado domestic relations cases. These professionals provide unrepresented litigants with understandable processes and facilitate access to less-expensive case resolutions. In addition, Facilitators and Sherlocks enhance the quality of information presented to judicial officers, which leads to expedited case outcomes and maximizes the use of judicial officer time.

Family Court Facilitators assist judicial officers with active case management in domestic relations and juvenile court cases; conduct status conferences; facilitate agreements; and provide high quality, legally-specialized, case-specific attention to litigants.

Sherlocks help unrepresented litigants navigate all types of civil cases within the Colorado Judicial system. They provide one-on-one assistance in self-help centers throughout the State, conduct community outreach, and provide community education. Additional Sherlocks could help meet the overwhelming needs of unrepresented litigants, increasing the number of people served and the quality of service provided. Knowledgeable litigants make informed choices and better use of court time and accordingly produce more efficient, less expensive, and more satisfying court proceedings.

Data collected by self-help centers in each judicial district, staffed by Sherlocks, show an overwhelming public response to the Department’s provision of Sherlock services. In January 2014, Sherlocks began collecting standardized data statewide, including the number of contacts broken down by case type, to inform decision-making about training, resource development, effectiveness of communications, and rural/urban litigant needs. During the first seven months of 2014, 56,491 individuals accessed self-help centers, with more than 100,000 contacts expected before the end of 2014 (see the table below).

| Type of Contact | Number of Contacts | Percent |
|---------------------------------------|--------------------|-------------|
| Domestic Relations | 31,031 | 57% |
| County Civil | 6,885 | 13% |
| Probate | 4,246 | 8% |
| All other civil case types | 14,329 | 22% |
| Total Contacts Jan – July 2014 | 56,491 | 100% |

With the statewide coordinator positions for Family Court Facilitators and Sherlocks staffed within the State Court Administrator’s Office, the Department can meet the critical training and team building needs of Facilitators and Sherlocks serving Coloradans statewide. These statewide coordinators will conduct quarterly meetings and field visits to provide structured training common to both roles, foster statewide information-sharing, promote new approaches and best practices, and coordinate efforts across roles. Quarterly meetings will help identify common needs, problems, and potential solutions and allow the statewide coordinators to begin developing workload models and evaluative measures for rural and urban locations.

Anticipated Outcomes:

Family Court Facilitators perform early, active, and ongoing case management. Family Court Facilitators benefit litigants and court processes through the following actions:

- Conducting and managing a high volume of initial and subsequent status conferences;
- Assessing each case to identify litigant needs;
- Identifying appropriate interventions for each case (i.e., mediation, early neutral assessment, appointment of child and family investigator or parental responsibility evaluator) for consideration by parties and/or judicial officers;
- Identifying disputed and undisputed issues;
- Minimizing conflict and facilitating resolution of disputed parenting time, decision-making, child support, property, and maintenance issues;

- Assisting with preparation of written settlement agreements;
- Monitoring case progress, identifying sources of delay, and removing barriers to timely case resolution, including issuance of standard court orders (i.e., mediation orders, delay prevention orders, etc.);
- Monitoring compliance with court orders (i.e., attendance of mediation, filing of documents, etc.) and following up with parties;
- Monitoring readiness for the scheduling of hearings;
- Maintaining and updating lists of potential court appointees, including local child and family investigator rosters, guardians ad litem for adult litigants, decision-makers, parenting coordinators, mediators, supervised parenting time providers, and parenting class providers; and
- Overseeing parenting class seminars.

Sherlocks provide access to the courts through the following duties:

- Explaining court procedures and requirements and answering questions pertaining to all civil case types;
- Providing community education and outreach;
- Conducting community outreach to legal and non-legal organizations regarding assistance for self-represented parties;
- Developing and maintaining written materials for self-represented parties, including court forms and informational brochures for different case types and processes;
- Developing and implementing programs that assist self-represented litigants, including organization of volunteer mediators and attorneys, “ask-an-attorney” hotlines, and self-help legal clinics;
- Maintaining lists of attorneys who provide discreet legal services, volunteer legal services, and low-cost legal services;
- Developing resource manuals and reference guides for judicial employees; and
- Providing training for new judicial assistants.

Facilitator and Sherlock positions foster equal access, eliminate barriers to the judicial system for litigants, and enhance the quality and timeliness of judicial decision-making through collaboration, communication, and coordination.

Assumptions for Calculations:

The Department assumes these positions will be hired at the mid-range of a Family Court Facilitator or Sherlock position. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Branch Compensation Plan.

| | | Self-Represented Litigant Coordinator | Family Court Facilitator | Total |
|-------------------------------------|----------|---|--------------------------------|-----------|
| PERSONAL SERVICES | | | | |
| Number of PERSONS per class title | | 6.50 | 7.50 | 14.00 |
| Monthly base salary | \$ | 4,434 | 5,604 | 10,038 |
| Number of months charged in FY15-16 | | 11 | 11 | 11 |
| Salary | | \$317,031 | \$462,330 | \$779,361 |
| PERA | 10.15% | \$32,179 | \$46,926 | \$79,105 |
| Medicare | 1.45% | \$4,597 | \$6,704 | \$11,301 |
| Subtotal Personal Services | | \$353,807 | \$515,960 | \$869,767 |
| TOTAL PERSONAL SERVICES | | | | |
| FTE | | 6.5 | 7.5 | 14.0 |
| OPERATING | | | | |
| Phone (staff) | \$ 450 | \$2,925 | \$3,375 | \$ 6,300 |
| Supplies (staff) | \$ 500 | \$3,250 | \$3,750 | \$ 7,000 |
| Training | | | | \$9,000 |
| Subtotal Operating | | \$6,175 | \$7,125 | \$ 22,300 |
| CAPITAL OUTLAY | | | | |
| Office Furniture (staff) | \$ 3,473 | \$22,575 | \$26,048 | \$48,622 |
| Computer/Software (staff) | \$ 1,230 | \$7,995 | \$9,225 | \$17,220 |
| Subtotal Capital Outlay | | \$30,570 | \$35,273 | \$65,842 |
| GRAND TOTAL ALL COSTS | | | | |
| | | \$390,552 | \$558,358 | \$957,909 |

In addition, the request includes funding for attendance at quarterly meetings and a national conference. The calculations for that funding are detailed below.

| | | |
|---------------------------------------|---|-------------------|
| QUARTERLY MEETING/ TRAINING BUDGET | MEALS ((breakfast and lunch) 25 people x \$24 x 4 meetings per year) | \$2,400.00 |
| | TRAVEL (\$150 mileage reimbursement x 6 car pools x 4 meetings per year); | \$3,600.00 |
| | FACULTY (\$250 per training x 4 trainings) | \$1,000.00 |
| | TOTAL QUARTERLY MEETING/TRAINING BUDGET | \$7,000.00 |
| EQUAL JUSTICE CONFERENCE BUDGET | MEALS | \$250.00 |
| | TRAVEL | \$1,000.00 |
| | TUITION | \$700.00 |
| | TOTAL EQUAL JUSTICE CONFERENCE BUDGET | \$2,000.00 |

Consequences If Not Funded:

Provision of meaningful and consistent services throughout Colorado drives the Judicial Branch. If this decision item is not funded, existing efforts to improve domestic relations case processing and family outcomes will continue at current staffing levels, which limit the workload borne by Family Court Facilitators, rather than allowing Facilitators to free up judicial officers for the disputed cases that require immediate attention. Without funding for additional Sherlocks, services in districts with unmet needs will suffer. Existing Sherlocks will struggle to maximize potential services to the public, given the volume of self-represented parties, thereby impacting the number of people served and the nature and extent of services provided.

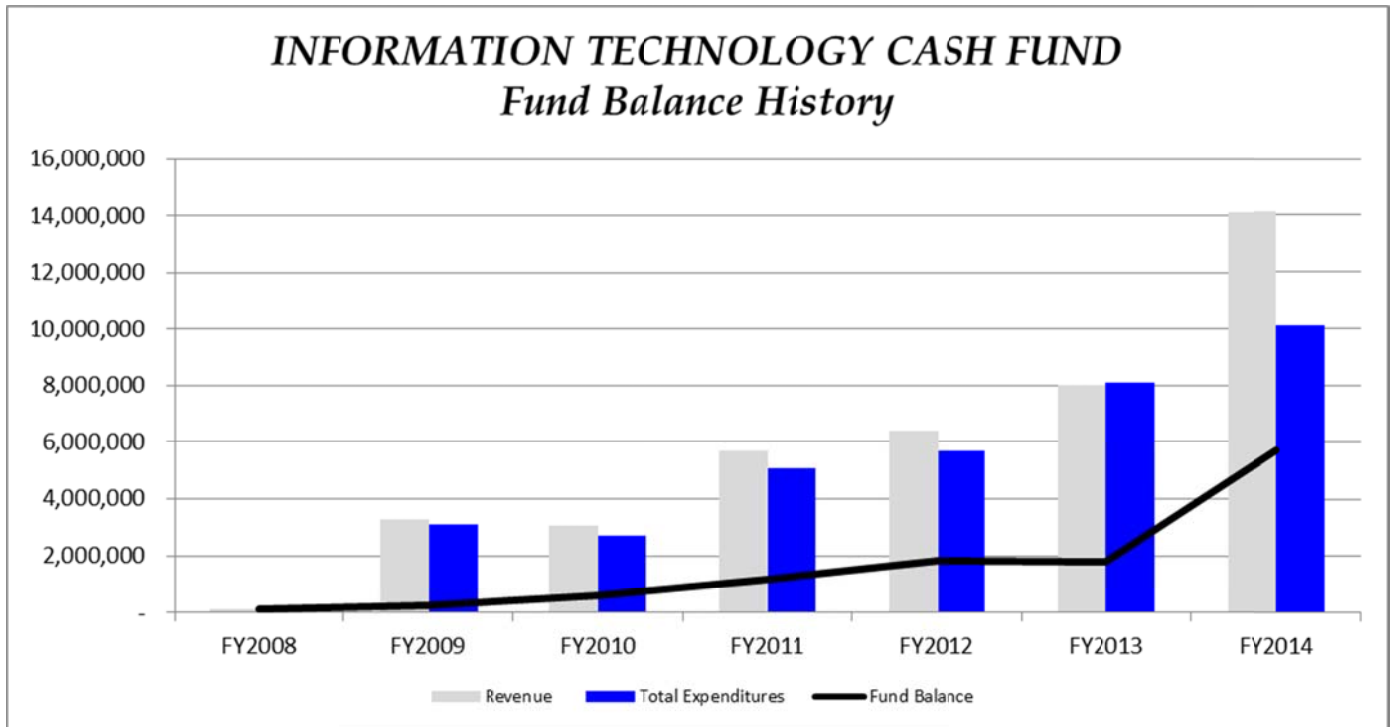
The absence of a quarterly training and meeting budget for Sherlocks and Family Court Facilitators will inhibit these professionals from sharing innovative practices, addressing common problems and potential solutions, and obtaining the training needed to maximize potential benefits to the public. Without training and information from the Equal Justice Conference, the statewide coordinator of Sherlocks will have fewer opportunities to obtain and share information that enhances services to the self-represented public.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.



Current Statutory Authority or Needed Statutory Change:

Sections 14-10-102 through 14-10-133; 14-10-128 (1); and 14-10-123.6, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 7
Request Title: Appellate Court FTE

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|------------------|------------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$195,716 | \$193,256 | \$2,460 | 2.0 |
| Supreme Court/Court of Appeals | | | | |
| Appellate Court Programs | \$186,310 | \$186,310 | \$0 | 2.0 |
| Personal Services | 184,410 | 184,410 | 0 | 2.0 |
| Operating | 1,900 | 1,900 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 9,406 | 6,946 | 2,460 | |

Request Summary:

The Judicial Department requests \$195,716 total funds, including \$193,256 General Fund and \$2,460 cash funds from the Information Technology Cash Fund, and 2.0 FTE for an Assistant Reporter of Decisions for the Colorado Court of Appeals and a Staff Attorney for the Colorado Supreme Court. These FTE will ensure accuracy and consistency in the written opinions issued by the Colorado Court of Appeals and in the screening of certiorari, habeas corpus, and original proceeding petitions for the Colorado Supreme Court. The Department anticipates the capital outlay related to the computer and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

Background:

Assistant Reporter of Decisions

The Colorado Court of Appeals issues over 1,800 written opinions on average each year. The Reporter of Decisions edits all draft opinions prepared by court of appeals judges, law clerks, and staff attorneys and additionally reviews and provides direction on rules of syntax, grammar, punctuation, diction, rhetoric, semantics, style, legal content, and citation of authority.

The General Assembly added this position, provided in Section 13-4-11 (1), C.R.S. (2014), in 1970 when the court of appeals was comprised of its initial complement of six judges. Since 1970, the number of filings in the court of appeals has tripled, increasing from 616 in FY 1970-71 to 2,458 in FY 2013-14. Furthermore, the change in the court of appeals' production of written opinions has outpaced this rise in caseload with the number of written opinions growing from 390 to 1,772 during the same time period. To address these escalations in both caseload and written-opinion workload, the court of appeals has added judges to its ranks on three separate occasions, ultimately growing to include the 22 judges that currently make up the bench in July of 2008.

Despite these increases in caseload and number of written opinions issued, the level of resources for the Reporter of Decisions has remained constant since 1970. As a result, the current staffing level is woefully inadequate to deal with the court of appeals' workload.

Each week, the Reporter of Decisions must review and edit, on average, 480 pages of published and unpublished opinions. To prevent the inevitable delays in the issuance of opinions associated with this heavy workload, the court of appeals has diverted other staff attorney resources to assist the Reporter of Decisions. This diversion of resources in turn leads to a reduction in the number of recommended dispositions the staff attorneys can produce. As a result, having insufficient resources for the Reporter of Decisions adversely impacts the court of appeals' total production of written decisions.¹ An FTE for an additional Reporter of Decisions would ease the burden on both the existing Reporter of Decisions and on other court of appeals staff attorneys, and would help increase the court of appeals' productivity.

Staff Attorney - Supreme Court

The Colorado Supreme Court employs short-term law clerks and central staff attorneys to help manage the Court's workload. Like many courts of last resort, the Court has historically relied primarily on law clerks—who each work for an individual justice and have no direct responsibilities to the Court as a whole—to provide legal research and writing support for the justices to whom they are assigned. Under this model, law clerks work for an individual justice for one or two years to gain additional legal research and analytical skills before practicing law.

Recognizing that long-term legal staff offer additional utility over short-term law clerks, the Court also employs central staff attorneys to perform research and develop valuable expertise to assist the whole Court with the screening and initial review of certiorari, habeas corpus, and original proceeding petitions. Central staff attorneys help the Court screen Petitions for Writ of Certiorari more comprehensively and identify related issues earlier in the review process. This helps streamline both case briefing and oral argument scheduling. Additionally, the central staff attorneys develop expertise in specific types of cases, such as habeas corpus petitions, and accordingly foster resolution of these specific case types in a more expeditious manner by providing legal research and guidance to the Court as a whole.

To meet the demands inherent in the Court's workload and to efficiently and effectively manage the caseload, the Colorado Supreme Court needs an additional Staff Attorney – Supreme Court position.

Anticipated Outcomes:

This request is integral to the Department's mission and specifically to the third principle of the Judicial Department's strategic plan:

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

If this request is funded, it will allow the Appellate Courts to employ effective case management strategies in addressing caseloads. This will reduce the opportunity for delay in announcing the decisions of the Colorado Court of Appeals and will ensure certiorari, habeas corpus, and original proceeding petitions to the Colorado Supreme Court are addressed in a fair, timely and constructive manner.

¹ Cases are assigned to staff attorneys by the Chief Judge based on factors such as the level of difficulty of the issues in the case, the expertise each staff attorney possesses, and whether the case involves areas in which the law is well settled. Once the Chief Judge makes an assignment, the staff attorney reviews the briefs and the record, conducts appropriate research, and prepares a recommended disposition. Thereafter, the briefs, record, and proposed disposition are given to a judge for review. If the number of staff drafts is reduced, the number of decisions ultimately issued by judges is correspondingly impacted.

Assumptions for Calculations:

The Department assumes these positions will be hired at the mid-range of their salary range. The Department also anticipates the capital outlay related to the computer and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | Assistant Editor of Opinions | Staff Attorney | Total |
|---|----------|---------------------------------|-------------------|-----------|
| PERSONAL SERVICES | | | | |
| Number of PERSONS per class title | | 1.00 | 1.00 | 2.00 |
| Monthly base salary | \$ | 6,726 | 8,296 | 15,022 |
| Number of months charged in FY15-16 | | 11 | 11 | 11 |
| Salary | | \$73,986 | \$91,256 | \$165,242 |
| PERA | 10.15% | \$7,510 | \$9,262 | \$16,772 |
| Medicare | 1.45% | \$1,073 | \$1,323 | \$2,396 |
| Subtotal Personal Services | | \$82,569 | \$101,841 | \$184,410 |
| TOTAL PERSONAL SERVICES | | | | |
| FTE | | 1.0 | 1.0 | 2.0 |
| OPERATING | | | | |
| Phone (staff) | \$ 450 | \$450 | \$450 | \$ 900 |
| Supplies (staff) | \$ 500 | \$500 | \$500 | \$ 1,000 |
| Subtotal Operating | | \$950 | \$950 | \$1,900 |
| CAPITAL OUTLAY | | | | |
| Office Furniture (staff) | \$ 3,473 | \$3,473 | \$3,473 | \$6,946 |
| Computer/Software (staff) | \$ 1,230 | \$1,230 | \$1,230 | \$2,460 |
| Subtotal Capital Outlay | | \$4,703 | \$4,703 | \$9,406 |
| GRAND TOTAL ALL COSTS | | | | |
| | | \$88,222 | \$107,494 | \$195,716 |
| Central Appropriations (Non-Add) | | | | |
| AED | 4.40% | \$3,255 | \$4,015 | \$7,271 |
| SAED | 4.25% | \$3,144 | \$3,878 | \$7,023 |
| Total (Non-Adds) | | \$6,400 | \$7,894 | \$14,293 |

Consequences If Not Funded:

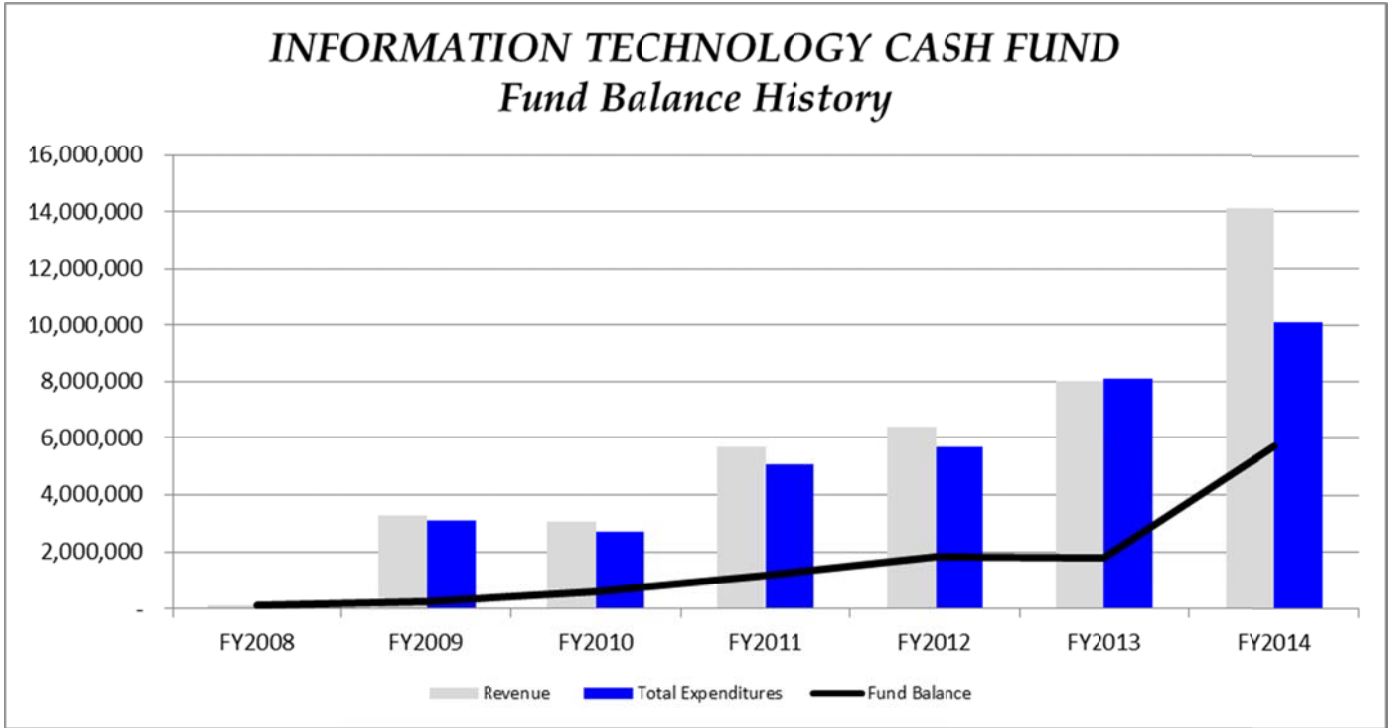
Without funding for an Assistant Reporter of Decisions, the number of decisions issued by the Colorado Court of Appeals will continue to be limited and delays in issuing decisions by the court may be imminent. If the re-financing of the 1.0 FTE Staff attorney position for the Colorado Supreme Court is not funded, existing efforts to streamline the screening and expedient resolution of certiorari, habeas corpus, and original proceeding petitions will not be sustainable.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Department’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.



Current Statutory Authority or Needed Statutory Change:

Sections 14-10-102 through 14-10-133; 14-10-128 (1); and 14-10-123.6, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 8
Request Title: Senior Judge Program Maintenance

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|---|-----------------|-----------------|------------|------------|
| TOTAL REQUEST (All Lines) | \$95,982 | \$95,982 | \$0 | 0.0 |
| Centrally Administered Programs | | | | |
| Senior Judge Program | \$95,982 | \$95,982 | \$0 | 0.0 |
| Personal Services | 0 | 0 | 0 | 0.0 |
| Operating | 95,982 | 95,982 | 0 | |

Request Summary:

The Judicial Department requests \$95,982 General Fund to add three additional retired judges to the Senior Judge Program. The addition of these three judges will help increase accessibility to Colorado’s state courts and enhance the public’s trust in the judicial system.

Background:

Ensuring that all citizens have access to the courts is a key component of a just and fair court system and maintains public trust and confidence in the courts. This request is integral to the Department’s mission to provide equal access to the legal system, and to provide fair, timely, and constructive resolution of cases.

Article VI, Section 5(3) of the Colorado Constitution authorizes the Chief Justice of the Colorado Supreme Court to assign judges and retired judges to temporarily perform judicial duties as necessary to foster the prompt disposition of judicial business. Section 24-51-1105, C.R.S. (2014), explains the organization of the Senior Judge Program and authorizes retired judges to return to temporary judicial duties. Eligible retired judges who are selected for the program enter into a contract to perform these services.

The Senior Judge Program assigns retired judges, at the request of trial courts, to hear cases in which the trial judges have recused themselves for reasons set forth by section 13-1-122, C.R.S. (2014). Senior Judges also help ensure that the court’s docket is not interrupted to the detriment of the litigants due to the illness or unexpected absence of a judge, judicial vacancy, judicial training and education, or overscheduling. The State Court Administrator or Chief Justice may additionally call upon Senior Judges to perform special duties related to specific types of cases or needs, and the Court of Appeals may ask Senior Judges to handle overscheduled dockets, write opinions, and operate the court’s pre-argument settlement program.

Anticipated Outcomes:

The Senior Judge Program is currently authorized to contract with 46 retired judges to participate in the program, providing 2,820 days of judge coverage per year. This number of Senior Judges is inadequate given the number of requests received from trial and appellate courts annually. Historically, the program

operated with a larger number of Senior Judges that covered all court requests. In 2007, 75 Senior Judges participated in the program and provided 4,500 days of coverage. The number of Senior Judges participating in the program dropped over subsequent years due to budgetary decisions and an increase in non-Senior judges throughout the State.

The reduced number of Senior Judges available to the districts is no longer adequate due to an increase in high profile and complex criminal cases, including several death penalty cases. Courts frequently call upon Senior Judges to cover ongoing dockets for judges assigned to these complex cases. The Senior Judge Program also provides coverage for judges that must take time away from the bench due to illness, emergency matters, participation in training, or overscheduled dockets. Due to the increase of coverage requests, and requests for extended periods of coverage, the Senior Judge Program has begun to deny requests for coverage made by the districts. Denying these requests directly impacts the courts' abilities to provide timely resolution of cases by forcing cases to be rescheduled due to the unavailability of a judicial officer. The Senior Judge Program can more readily accommodate requests for coverage made by the districts with the addition of three additional Senior Judges available for assignments.

Assumptions for Calculations:

Senior Judge compensation is based on current sitting judge salaries. A standard contract for a Senior Judge is based on 60 days of service, compensated at a rate of 20% of the current sitting judge salary. For example, a Senior Judge serving the district courts would receive compensation that is 20% of a seated district court judge's salary. The same calculation would apply for a Senior Judge serving the county courts or the Court of Appeals. This budget request is for three Senior Judges who will serve 60 day contracts in a district court capacity.

In addition to salary compensation, Senior Judges are also reimbursed for expenses incurred while completing their assignments. These expenses include travel, hotel, and per diem costs. The average amount of these expenses associated with one Senior Judge is \$2,950 per year.

Therefore, the cost of one district court Senior Judge = \$29,044 salary + \$2,950 expenses = \$31,994/year

Please note that Senior Judge salary compensation is paid through the Public Employees' Retirement Association (PERA), and the Department is back billed once per year for this total expense. The Department is typically billed in July for all Senior Judge PERA reimbursement for the prior fiscal year. Operating expenses are reimbursed as incurred throughout the year.

Consequences If Not Funded:

Courts continually 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, increase costs for agencies, and cause sentencing delays for defendants held in jail facilities. Providing an adequate number of judges to handle existing caseloads is imperative to maintaining an accessible court system. Every litigant should be given the time and attention that the specific case requires. As complex cases continue to be filed in the State, the need for Senior Judges to assist with docket matters has increased proportionately. For example, the 18th Judicial District (Arapahoe, Douglas, Elbert, and Lincoln Counties) alone projects a need for 5.5 district court Senior Judges, and 2 county court Senior Judges in 2015. Accordingly, there is immediate need to increase coverage days available through the Senior Judge Program.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A.

Current Statutory Authority or Needed Statutory Change:

Section 24-51-1105, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 9
Request Title: Regional Trainers

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|------------------|------------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$279,587 | \$275,897 | \$3,690 | 3.0 |
| Administration & Technology | | | | |
| Program Total: | \$265,478 | \$265,478 | \$0 | 3.0 |
| Personal Services | 202,628 | 202,628 | 0 | 3.0 |
| Operating | 62,850 | 62,850 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 14,109 | 10,419 | 3,690 | |

Request Summary:

The Judicial Department requests \$279,587 total funds, including \$275,897 General Fund and \$3,690 cash funds from the Information Technology Cash Fund, and 3.0 FTE for additional Court Education Specialist positions. These positions will improve the quality of training and increase the amount of instruction time for trial court staff. The current ratio of Court Education Specialists to trial court staff is approximately 1:230; the request for regional trainers will reduce the ratio to 1:150. The Department anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

Background:

Court staff support the work of judicial officers and play an important role in disseminating the courts' decisions to litigants and other key stakeholders, both electronically via the Department's data management systems and otherwise. Fundamental staff duties include:

- Entry of protection orders;
- Entry of warrants;
- Entry of criminal sentences;
- Entry of child support and custody orders;
- Entry of orders dissolving marriages; and
- Entry of civil judgments.

Court staff enter orders, judgments, and sentences. These entries profoundly impact the individuals and communities served by the courts on a daily basis, and also generate data integral to court operations. The Judicial Department routinely shares data with law enforcement, child support enforcement, and the Departments of Human Services and Corrections in real time. Statewide data sharing of important and sensitive data heightens the need for compliance with the Department's standards and data integrity.

High quality training for court staff ensures efficient, effective, accurate, and consistent work across the State. The Department cannot meet the training needs of court staff with the existing staffing of Court Education Specialists. Currently, 6.5 FTE Court Education Specialists train approximately 1,500 trial court staff in all 22 judicial districts. Regionally-located Court Education Specialists travel over 30,000 highway miles each year to provide training throughout Colorado. Their curricula focus primarily on best business practices and data entry procedures in the Department's data management systems. The geographic size of the training regions and the number of staff in each region limit available instruction time. The current Court Education Specialists to staff ratio of approximately 1:230, combined with trial court workloads, place challenging training demands on both Court Education Specialists and court staff who perform a wide range of job duties and functions to support Judges. Court Education Specialists teach a catalog of courses including:

- Best business practices and local policies and procedures;
- Data integrity and coding;
- Specialized software programs and how they relate to the business of the trial courts (i.e. ICON/Eclipse, jPOD, ICCES);
- Jury management;
- Financial matters and collections; and
- Implementation of legislation.

High quality professional development opportunities for Court Education Specialists ensure the latest technologies, research, and adult learning theory are incorporated into the course catalog. However, the current staffing ratio often requires Court Education Specialists to deliver education on four to five unique topics per week. This workload prohibits the extent to which Court Education Specialists can participate in professional development.

Anticipated Outcomes:

Court Education Specialists support training in the areas of technology, best business practices, data integrity, collections, and legislation. The addition of Court Education Specialist positions will benefit litigants and court processes by:

- Reducing the size of training regions and increasing the allocation of Court Education Specialists, thereby reducing the Specialist to staff ratio from approximately 1:230 to 1:150;
- Reducing the miles traveled by Court Education Specialists between training locations;
- Allowing Court Education Specialists to spend more time preparing training materials and presentations;
- Enabling Court Education Specialists to attend training sessions for their own professional development to enhance their knowledge of learning styles and training skills;
- Increasing the Department's ability to respond to ad hoc requests for training new employees rather than waiting for pre-scheduled courses; and
- Increasing the general frequency of course offerings.

Assumptions for Calculations:

The request includes funding for additional Court Education Specialists. The Department assumes these positions will be hired at the mid-range of their salary range. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the

Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | Court Education Specialist | Total |
|-------------------------------------|---------------|---|------------------|
| <i>PERSONAL SERVICES</i> | | | |
| Number of PERSONS per class title | | 3.00 | 3.00 |
| Monthly base salary | \$ | 5,502 | |
| Number of months charged in FY15-16 | | 11 | 11 |
| Salary | | \$181,566 | \$181,566 |
| PERA (Staff, CF) | 10.15% | \$18,429 | \$18,429 |
| Medicare (Staff, CF) | 1.45% | \$2,633 | \$2,633 |
| | | | |
| Subtotal Personal Services | | \$202,628 | \$202,628 |
| TOTAL PERSONAL SERVICES | | | |
| FTE | | 3.0 | 3.0 |
| <i>OPERATING</i> | | | |
| Phone (staff) | \$ 450 | \$ 1,350 | \$1,350 |
| Supplies (staff) | \$ 500 | \$ 1,500 | \$1,500 |
| Training | | \$ 60,000 | \$60,000 |
| Subtotal Operating | | \$62,850 | \$62,850 |
| <i>CAPITAL OUTLAY</i> | | | |
| Office Furniture (staff) | \$ 3,473 | \$10,419 | \$10,419 |
| Computer/Software (staff) | \$ 1,230 | \$3,690 | \$3,690 |
| Subtotal Capital Outlay | | \$14,109 | \$14,109 |
| GRAND TOTAL ALL COSTS | | | |
| | | \$279,587 | \$279,587 |

Consequences If Not Funded:

Without the regional training positions to provide statewide consistency, local districts may need to supplement training locally. This will result in deviations from important state data integrity standards.

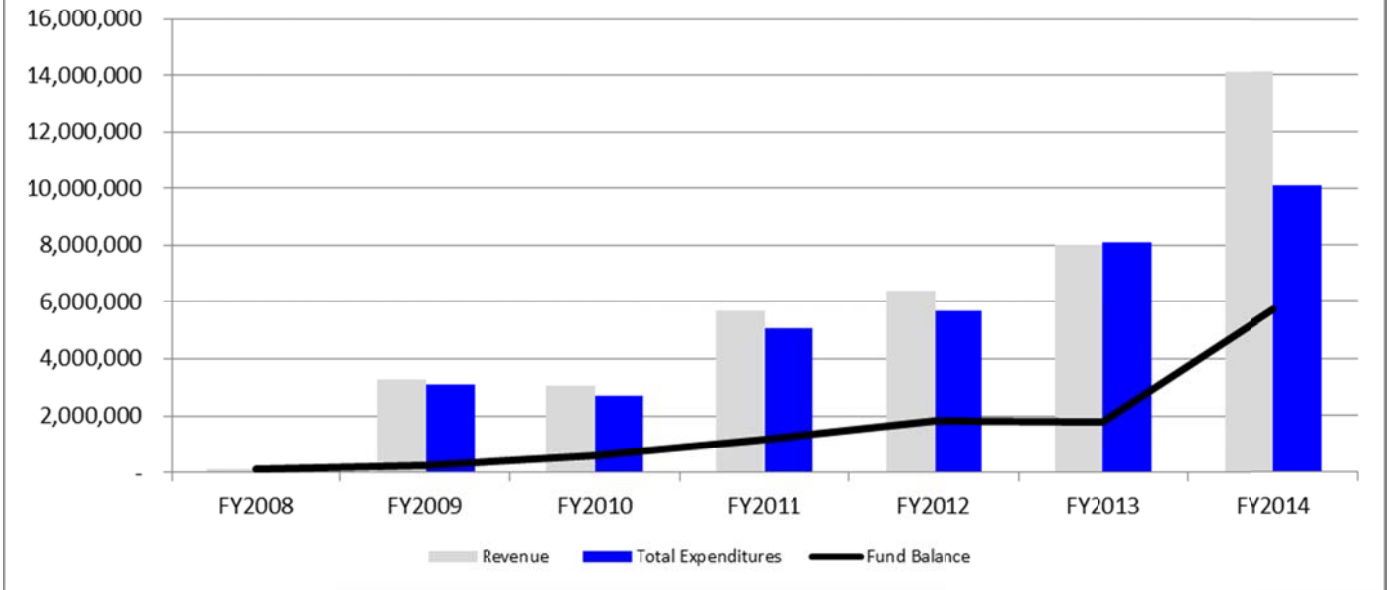
Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding the regional training request.

INFORMATION TECHNOLOGY CASH FUND *Fund Balance History*



Current Statutory Authority or Needed Statutory Change:
N/A.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 10
Request Title: Recruitment and Retention

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|-----------------|-----------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$93,230 | \$92,000 | \$1,230 | 1.0 |
| Administration and Technology | | | | |
| | \$88,527 | \$88,527 | \$0 | 1.0 |
| Personal Services | 87,577 | 87,577 | 0 | 1.0 |
| Operating | 950 | 950 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 4,703 | 3,473 | 1,230 | |

Request Summary:

The Judicial Department requests \$93,230 total funds, including \$92,000 General Fund and \$1,230 cash funds from the Information Technology Cash Fund, and 1.0 FTE to fund a Senior Recruitment Analyst position. This position will be responsible for assisting with all of the strategic recruitment functions for the Judicial Department. The Department anticipates the capital outlay related to the computer and software for this position will be paid for with cash funds from the Information Technology Cash Fund.

Background:

The Judicial Department has struggled in recent years filling employee vacancies in a timely fashion due to a lack of dedicated staff for recruitment and retention. In FY 2013-14, the Department posted 460 jobs and over 100 courtesy postings for other agencies. However, because of a lack of adequate staffing, it took an average of 41 days to fill our positions whereas the national average was 25 days.

In addition, positions in Information Technology have proven to be particularly difficult to fill due to the demand for these positions. We currently have 26 open positions in Information Technology alone, and we were unable to fill three Software Engineer positions last fiscal year using our traditional recruitment methods (we had a continuous posting running the entire year). This inability to fill positions and the overall difficulty in hiring Information Technology positions has the potential to delay the Department's public interface projects.

The Department is currently appropriated funding for a Recruitment Analyst position. However, that position is more focused on the administrative process of posting jobs, etc. and is not able to focus on strategic matters such as sourcing candidates, building a candidate pipeline, researching proper posting sites for positions, and branding the Department. With the addition of a Senior Recruitment Analyst, the Department anticipates that it will be able to focus more intently on strategic recruitment and retention rather than simply being reactive and process driven.

Anticipated Outcomes:

The addition of a Senior Recruitment Analyst will allow the Judicial Department to focus on long-term strategic recruitment and retention. Specifically, this position will give the Department the capacity to source candidates, build a candidate pipeline, research proper posting sites for positions, and brand the Department. This focus on strategic recruitment and retention will likely improve the Department’s ability to fill employee vacancies in a timely fashion, particularly vacancies in Information Technology.

Assumptions for Calculations:

This request is based on the assumption that this position will be hired at the mid-range of a Human Resource Analyst III position. The Department anticipates the capital outlay related to the computer and software for this position will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | Human Resource Analyst III | Total |
|--|----------------|-----------------------------------|-----------------|
| PERSONAL SERVICES | | | |
| Number of PERSONS per class title | | 1.00 | 1.00 |
| Monthly base salary | \$ | 7,134 | |
| Number of months charged in FY15-16 | | 11 | 11 |
| Salary | | \$78,474 | \$78,474 |
| PERA | 10.15% | \$7,965 | \$7,965 |
| Medicare | 1.45% | <u>\$1,138</u> | <u>\$1,138</u> |
| Subtotal Personal Services | | \$87,577 | \$87,577 |
| TOTAL PERSONAL SERVICES | | | |
| FTE | | 1.0 | 1.0 |
| OPERATING | | | |
| Phone (staff) | \$450 | \$450 | \$450 |
| Supplies (staff) | \$500 | \$500 | \$500 |
| Subtotal Operating | | \$950 | \$950 |
| CAPITAL OUTLAY | | | |
| Office Furniture (staff) | \$3,473 | \$3,473 | \$3,473 |
| Computer/Software (staff) | \$1,230 | \$1,230 | \$1,230 |
| Subtotal Capital Outlay | | \$4,703 | \$4,703 |
| GRAND TOTAL ALL COSTS | | | |
| | | \$93,230 | \$93,230 |
| Central Appropriation (Non-Add) | | | |
| AED | 4.40% | \$3,453 | \$3,453 |
| SAED | 4.25% | \$3,335.15 | \$3,335 |
| Total (Non-Adds) | | \$6,788 | \$6,788 |

Consequences if not Funded:

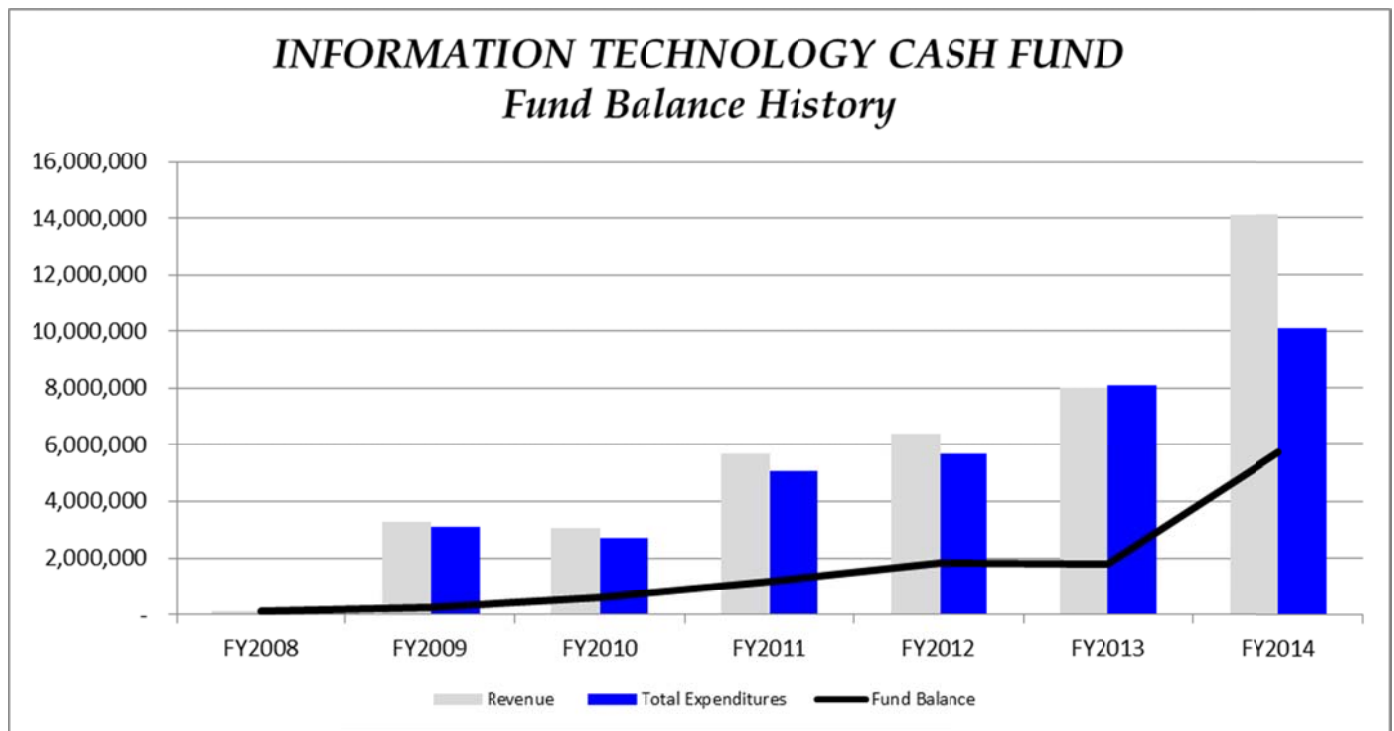
Today, no matter what the industry, recruiting has moved from a process-driven, employers’ market to a new world of marketing and employer branding in order to attract top talent and build pipelines of candidates in order to save money and time. In order to be competitive in this new market, the Judicial Department needs to be focused on the strategies for recruiting and retaining top employees. Without funding for a Senior Recruitment Analyst, the Department will have to rely on the one individual who is funded to handle recruitment and retention. However, that position is required by necessity to concentrate on process-driven tasks like posting job ads, rather than looking at a strategic approach to recruiting and retaining employees. If this funding is not approved, the Department will be unable to implement a strategy-driven recruitment process that will help reduce open vacancies and the time to fill vacant positions.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding the regional training request.



Current Statutory Authority or Needed Statutory Change:

N/A.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 11

Request Title: Courthouse Capital and Infrastructure Maintenance

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds |
|--|--------------------|--------------------|--------------------|
| TOTAL REQUEST (All Lines) | \$4,082,000 | \$2,256,000 | \$1,826,000 |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrs. Replacement | 4,082,000 | 2,256,000 | 1,826,000 |

Request Summary:

The Judicial Department requests \$4,082,000 total funds, including \$2,256,000 General Fund and \$1,826,000 cash funds from the Information Technology Cash Fund, to address required infrastructure and courthouse furnishings needs. The Department anticipates that the expenditures related to computers, software, and phone systems for these projects will be paid for with cash funds from the Information Technology Cash Fund.

Background:

Pursuant to sections 13-3-104 and -108, C.R.S. (2014), Colorado counties provide and maintain adequate courtrooms, and other court and probation facilities, while the State provides the furnishings and staffing that allow those facilities to function. Though each judicial district works with its county commissioners on space-related issues, it is ultimately the counties—and often the voters as well—who decide when to provide new or remodeled court and probation facilities. Once a new or remodeled facility is constructed, statute requires the Judicial Department to provide the furniture to make the facility useable for its intended purpose. The Department attempts to re-use existing furniture whenever possible.

This request includes \$2,256,000 for furnishings needed for expanded, remodeled, or new facilities, as well as to replace or refurbish existing furniture that is no longer useable or will soon become unusable without repair. The Department requests a General Fund appropriation equal to this amount for this portion of the request. The request also includes \$1,826,000 for information technology infrastructure, courtroom audiovisual and court docketing systems, and phone systems. The Department requests cash fund spending authority from the Information Technology Cash Fund for this portion of the request.

| <u>District</u> | <u>County</u> | <u>Project</u> | <u>General</u> | |
|---|--|--|--------------------|--------------------|
| | | | <u>Fund</u> | <u>Cash Fund</u> |
| 7th | Gunnison | Gunnison County is providing space for an additional courtroom. | \$ 100,000 | \$ 25,000 |
| 4th, 5th, 6th | El Paso, Summit, Archuleta | Three Counties are providing or are in discussions to provide new space to the courts and/or probation departments. The new spaces must be furnished and equipped by Judicial. El Paso County is providing space for Probation staff in the former Sheriff's building (\$231,000). Summit County is providing space in a new building to the 5th Probation District (\$160,000). Archuleta County is expanding a courtroom and adding chambers, jury, and public space (\$180,000). | 290,000 | 281,000 |
| 6th | La Plata | La Plata County is providing an additional courtroom and additional space for collections, pro se and probation. \$200,000 was approved for this project in FY2014-15 and will be reverted.* | 170,000 | 73,000 |
| 18th | Arapahoe | Arapahoe County is reconfiguring space for the Trial Courts. \$180,000 was approved for this project in FY2014-15 and will be reverted.* | 180,000 | - |
| 18th | Arapahoe | Arapahoe County is providing new space for Probation offices. \$220,000 was approved for this project in FY2014-15 and will be reverted.* | 330,000 | 55,000 |
| 9th | Rio Blanco | Rio Blanco County is providing a new Justice Center. | 245,000 | 175,000 |
| 2nd, 12th, 16th, 20th, 24th | Denver, Denver Probate, Rio Grande, Otero, Boulder | Denver and Denver Probate are combining and expanding the self-help center for both districts (\$69,000). Rio Grande is planning a counter remodel to improve security (\$5,000) and Otero is planning a bench remodel to accommodate technology (\$5,000) and a Clerk's office remodel to increase efficiency and improve customer service (\$150,000). Boulder is adding office space in the probation office | 150,000 | 114,000 |
| 22nd | Montezuma | Full remodel of courthouse, including 4 courtrooms and associated court, probation, and public spaces. | 550,000 | 280,000 |
| 4th, 12th, 13th, 15th, 18th | El Paso, Alamosa, Conejos, Rio Grande, Saquache, Yuma, Kiowa, Prowers, Arapahoe, Douglas | The Probation department in El Paso requests 50 new guest chairs, 10 new desks, and a speaker system for a reception area bulletproof window at an estimated cost of \$58,000. Furniture in courtrooms and/or jury rooms in Alamosa, Conejos, Rio Grande, Saquache, Yuma, Kiowa, and Prowers must be repaired or replaced. These projects range from \$3,300 to \$15,000. Clerk's office furniture must be replaced in Rio Grande and Saquache at \$7,500 per location. Jury and gallery seating must be replaced in 11 Douglas and Arapahoe County courtrooms at a cost of \$123,000. | 241,000 | 2,000 |
| General | To be determined | Courts are increasingly requesting audiovisual and court docket systems, which greatly facilitate courtroom operations. The Judicial Facilities Designer maintains a prioritized list of such requests. | - | 60,000 |
| TOTAL FURNISHINGS & INFRASTRUCTURE | | | \$2,256,000 | \$1,065,000 |
| Phone Systems | | | | |
| 5th, 12th, 13th, 21st | Eagle, Alamosa, Mineral, Rio Grande, Mesa, Washington | New phone systems are needed but cannot be furnished from the unencumbered funds remaining in the phone lease. The cost of these systems ranges from \$16,000 (Mineral) to \$360,000 (Mesa). | - | \$ 761,000 |
| TOTAL PHONE SYSTEMS | | | \$ - | \$ 761,000 |
| TOTAL COURTHOUSE CAPITAL | | | \$2,256,000 | \$1,826,000 |

*\$600,000 for these three projects was requested and received in FY2014-15. The projects were subsequently delayed. Additional information was also received about the La Plata and the Arapahoe Probation projects, resulting in budget revisions for these projects. The FY2014-15 funding of \$600,000 for the three projects will be reverted to the General Fund as a FY2014-15 supplemental budget revision.

Anticipated Outcomes:

In addition to meeting 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. These outcomes will help the Department provide equal access to the legal system; to treat all with dignity, respect and concern; and to cultivate public trust and confidence through the thoughtful stewardship of public resources as required by Principles 1, 2, and 5, respectively, of the Colorado Courts and Probation’s Strategic Plan.

Assumptions for Calculations:

Cost assumptions for the projects come from detailed cost estimates prepared by the Judicial Purchasing Manager and the Judicial Facilities Designer.

Consequences If Not Funded:

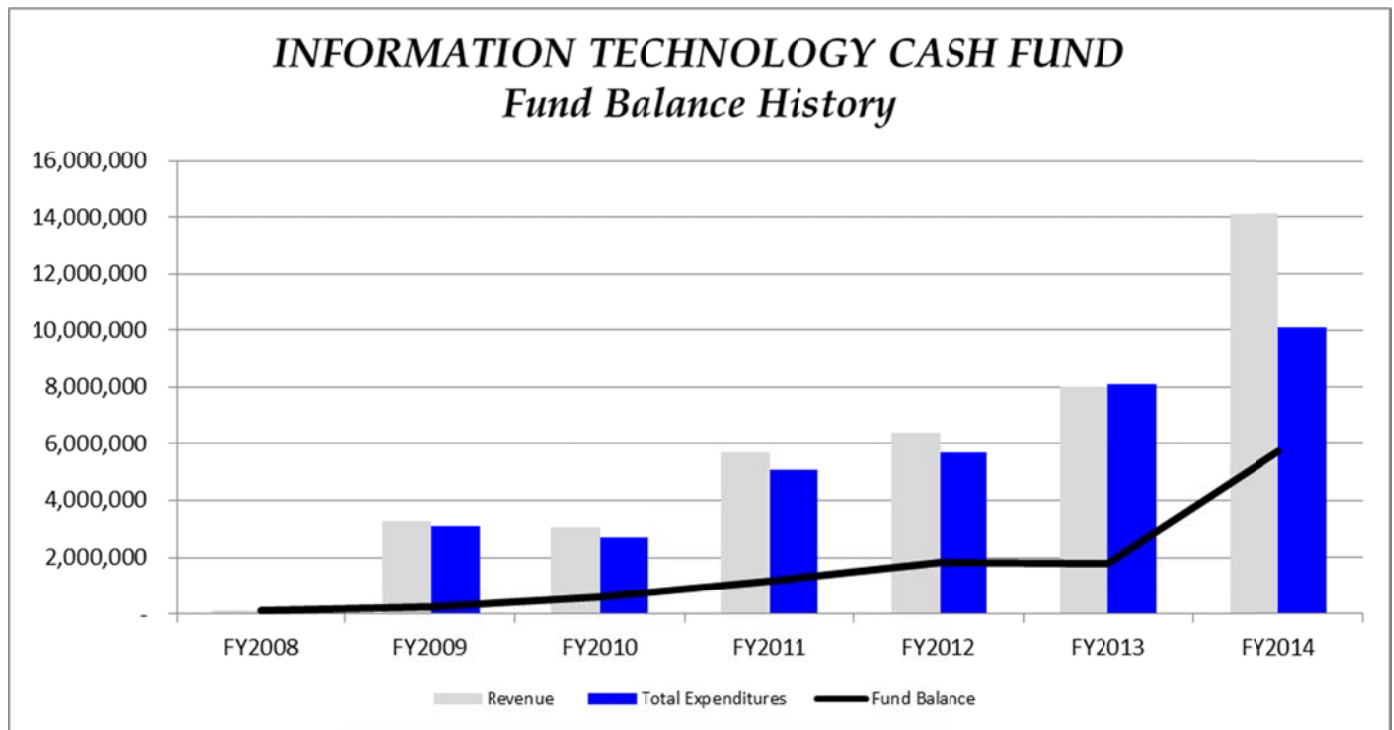
The State will not be fulfilling its statutory obligation to furnish facilities funded by the counties, public access and safety concerns will not be addressed, and the Department will be unable to provide the best public service possible or fully and efficiently utilize its existing facilities and staff if this request is not funded.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash funds spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Department’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding this request.



Current Statutory Authority or Needed Statutory Change:

Sections 13-3-104 and 13-3-108, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 12
Request Title: Problem Solving Courts FTE

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|------------------|------------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$183,039 | \$179,657 | \$3,382 | 2.8 |
| Centrally Administered Programs | | | | |
| Problem Solving Courts | \$170,107 | \$170,107 | \$0 | 2.8 |
| Personal Services | 167,494 | 167,494 | 0 | 2.8 |
| Operating | 2,613 | 2,613 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 12,933 | 9,551 | 3,382 | |

Request Summary:

The Judicial Department requests \$183,039 total funds, including \$179,657 General Fund and \$3,382 cash funds from the Information Technology Cash Fund, and 2.8 FTE to permanently fund problem solving court positions that were previously funded by a grant. The Department anticipates these positions will be Problem Solving Court Coordinator II positions. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund.

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 system¹. Most recently, The National Institute of Justice funded an unprecedented meta-analysis that supports what numerous research studies have consistently shown: drug court participants are less likely to commit new crimes and more likely to attend and successfully complete substance abuse treatment. This analysis also reveals other quantifiable benefits for the individual and for communities. For example, 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 As such, research now documents the far reaching, long-term effects of problem solving treatment courts.

Adult criminal problem solving courts in Colorado are serving over 3,700 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

¹ Marlowe, Doug; 2010, *The Facts On Adult 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

drug court model to successfully treat the justice-involved individuals with substance abuse and/or co-occurring disorders. In total, there are 79 problem solving treatment courts in 20 of 22 judicial districts with another ten courts in the planning process.

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 2009-10, FY 2011-12, and FY 2013-14, the General Assembly funded a total of 18.8 problem solving court coordinator FTE to stabilize existing adult drug courts, veterans trauma courts, and family drug courts. The problem solving court coordinator FTE provide services to 27 adult drug courts, 13 DUI courts, six mental health courts, 12 family drug courts, and five veteran courts. Since the last coordinator FTE allocation, four adult drug courts, three DUI courts, two mental health courts, and three veterans’ courts have started for a total of 12 new courts. The number of operational problem solving courts has almost tripled since 2007.

To keep pace with the ongoing growth of problem solving courts, the Department received a federal drug court discretionary grant in 2012 to provide coordinator FTE in adult drug and DUI courts in seven jurisdictions supporting 18 different programs. The grant funding expires in October 2015. Funding this request would permanently fund the existing positions currently funded by the grant. The following table displays where the grant-funded positions are located:

| Judicial District | Problem Solving Court Coordinator FTE |
|-------------------|---------------------------------------|
| 4 th | 0.50 |
| 5 th | 0.50# |
| 6 th | 0.25 |
| 7 th | 0.25 |
| 13 th | 0.25# |
| 17 th | 0.50 |
| 18 th | 0.50 |
| Total | 2.8# |

Drug Courts Work

In 2013, the Colorado Department of Corrections (DOC) reported that 77 percent of the total prison population has substance abuse needs.³ Research indicates that incarcerating drug offenders does not decrease crime or increase public safety.⁴ From 1990 to 2006, the increased number of drug users serving prison terms in Colorado demonstrated that expensive imprisonment is not an effective long-term solution to the negative impacts drug users exert on society.⁵ Fortunately, new drug laws and the rise of alternative sentencing programs such as drug courts have had a positive impact in this area. Drug courts are an innovative, cost-effective alternative to prison that—by emphasizing accountability and intensive monitoring for drug-abusing criminal offenders—consistently produce better long-term outcomes.⁶ The following information illustrates the efficacy of drug courts:

³ Colorado Department of Corrections *Overview of Substance Abuse Treatment Services: Fiscal Year 2013*

⁴ Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

⁵ Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

⁶ Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals

- Adult drug courts reduced crime on average from 8 to 26 percent with an average reduction in recidivism of approximately 10 to 15 percent; and
- For every \$1 invested in adult drug courts there is a return of \$2 to \$4 in benefits to society.⁷ Given this benefit ratio, an investment of \$2 million for adult drug courts can result in a statewide societal benefit of \$4 to \$8 million, independent of deferred correctional costs.

Colorado Statewide Evaluation Results

In 2012, Colorado commissioned a statewide drug and DUI court process and outcome evaluation. The following overwhelmingly positive statistics provide the results of that study:

- A total of 33 courts participated in the evaluation: 24 adult drug courts and nine DUI courts;
- Program graduation rates were equivalent to, or better than, the national average (47% for Colorado adult drug courts and 61% for DUI Courts);
- Participants are graduating within the intended time frame; and
- Participants had significantly lower recidivism rates 24 months after entering the program, including:
 - significantly fewer drug charges and DUI charges;
 - significantly fewer person charges; and
 - significantly fewer misdemeanor and felony charges.

Anticipated Outcomes:

Based on Colorado court data, adult criminal problem solving court programs operating with a coordinator see an almost 20 percent higher program graduation rate than those operating without coordination. Those programs operating closest to the goal ratio of one coordinator for every 50 participants see an additional five percent higher graduation rate than those operating at higher capacity ratios. Having sufficient coordinator time dedicated to programs based on participant levels therefore maximizes participant and program success.

The problem solving court 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 plays a role in most drug courts nationwide.⁸ It is the coordinator’s primary 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 also plays a critical role in data collection efforts to improve individual program practices and determine program efficacy.

Assumptions for Calculations:

This request is based on the assumption that these coordinator positions will be hired at the mid-range of a Problem Solving Court Coordinator II position. The Department also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan. However, the calculations include only nine months of salary because of the timing of the expiration of the grant that currently funds these positions.

⁷ Marlowe, Doug B., May 2008 “The Verdict Is In”.

⁸ http://www.npcresearch.com/Files/NIJ_Cross-site_Final_Report_0308.pdf

| | | Problem Solving Court Coord. II | Total |
|---|---------------|--|------------------|
| PERSONAL SERVICES | | | |
| Number of PERSONS per class title | | 2.8 | 2.8 |
| Monthly base salary | \$ | 6,064 | 6,064 |
| Number of months charged in FY15-16 | | 9 | 9 |
| Salary | | \$150,084 | \$150,084 |
| PERA | 10.15% | \$15,234 | \$15,234 |
| Medicare | 1.45% | \$2,176 | \$2,176 |
| | | | |
| Subtotal Personal Services | | \$167,494 | \$167,494 |
| | | | |
| TOTAL PERSONAL SERVICES | | \$167,494 | \$167,494 |
| FTE | | 2.75 | 2.75 |
| | | | |
| OPERATING | | | |
| Phone (staff) | \$ 450 | \$1,238 | \$ 1,238 |
| Supplies (staff) | \$ 500 | \$1,375 | \$ 1,375 |
| Subtotal Operating | | \$2,613 | \$2,613 |
| | | | |
| CAPITAL OUTLAY | | | |
| Office Furniture (staff) | \$ 3,473 | \$9,551 | \$9,551 |
| Computer/Software (staff) | \$ 1,230 | \$3,382 | \$3,382 |
| Subtotal Capital Outlay | | \$12,933 | \$12,933 |
| | | | |
| GRAND TOTAL ALL COSTS | | \$183,039 | \$183,039 |
| | | | |
| | | | |
| Central Appropriations (Non-Add) | | | |
| AED | 4.40% | \$6,604 | \$6,604 |
| SAED | 4.25% | \$6,379 | \$6,379 |
| Total (Non-Adds) | | \$12,982 | \$12,982 |

Consequences If Not Funded:

Failure to secure permanent funding for temporarily-grant-funded coordinators will negatively impact the quality of problem solving court service and will reduce the problem solving court program's fidelity to the evidenced-based model. Losing these vital positions will also impair essential collaboration efforts, as well as data collection and evaluation.

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 probation and trial court staff. This 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. The Department requires program-specific data specific to monitor program efficacy and to identify areas that need improvement.

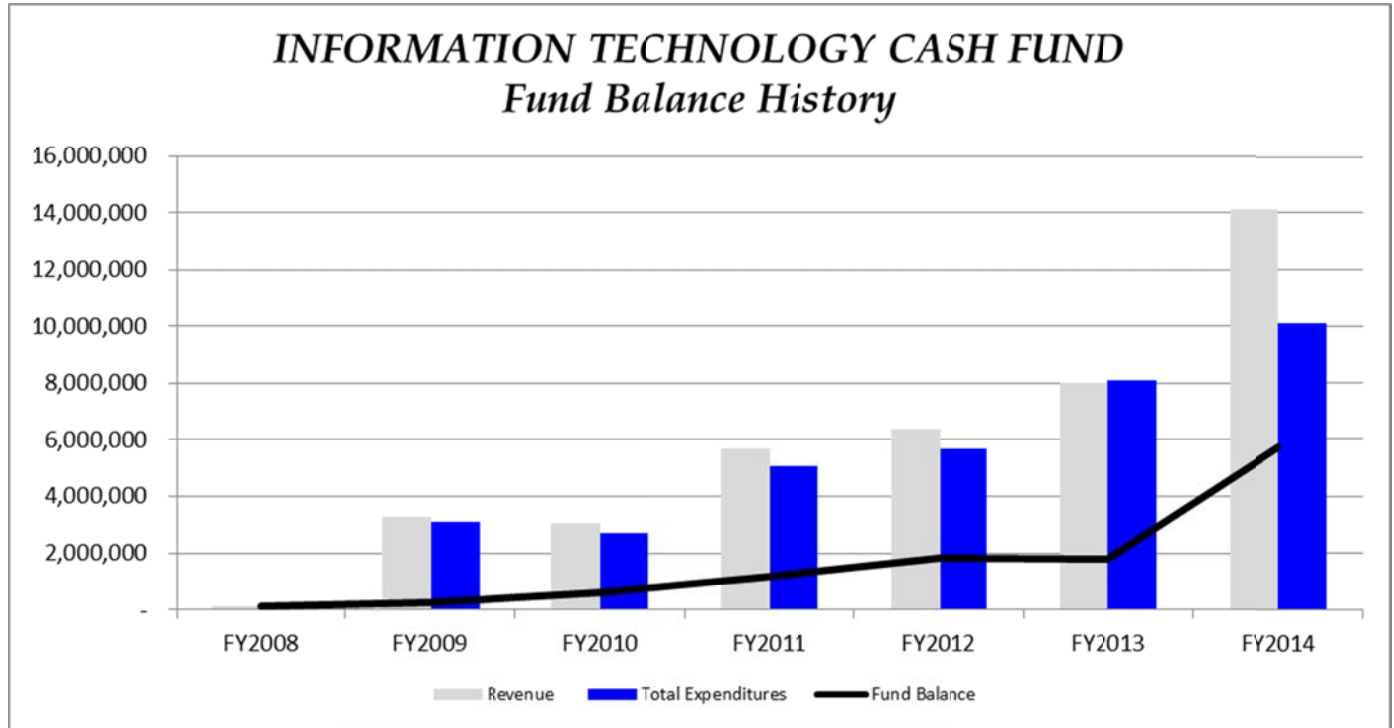
In effect, absent funding for problem solving court coordinators, eligible participants will be less likely to receive the services they need to become productive citizens, and will be more likely to continue their involvement in the criminal justice system.

Impact to Other State Government Agencies:

N/A.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding the regional training request.



Current Statutory Authority or Needed Statutory Change:

Section 13-5-101, C.R.S. (2014), and section 13-6-101, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 13
Request Title: Language Access Administration

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds | FTE |
|--|-----------------|-----------------|----------------|------------|
| TOTAL REQUEST (All Lines) | \$80,094 | \$78,864 | \$1,230 | 1.0 |
| Centrally Administered Programs | | | | |
| Language Interpreters | \$75,391 | \$75,391 | \$0 | 1.0 |
| Personal Services | 74,441 | 74,441 | 0 | 1.0 |
| Operating | 950 | 950 | 0 | |
| Centrally Administered Programs | | | | |
| Courthouse Capital & Infrs. Replacement | 4,703 | 3,473 | 1,230 | |

Request Summary:

The Judicial Department requests \$80,094 total funds, including \$78,864 General Fund and \$1,230 cash funds from the Information Technology Cash Fund, and 1.0 FTE to meet current needs and improve the quality of direct services provided to Judicial Department personnel and external agencies in matters of language access. This position would be a Court Programs Analyst II position and would be responsible for managing and responding to requests for resources and data, coordinating and administering interpreter examinations, and developing deliverables that meet the Judicial Department’s fundamental belief in access to justice through language services. The Department anticipates the capital outlay related to the computer and software for this position will be paid for with cash funds from the Information Technology Cash Fund.

Background:

Individuals who are Limited English Proficient (LEP) do not speak English as their primary language and have a limited ability to read, speak, write, or understand English. Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, and national origin in programs and activities receiving federal financial assistance. National origin discrimination includes, among other things, failing to provide meaningful access to the courts for LEP individuals.

Language access is not limited to the LEP individual. All parties communicating with an LEP individual, from the courthouse information desk to other parties named in a case and the judicial officer presiding over a hearing, utilize the services of a professional interpreter. Through the use of professional interpreters, parties, judicial officers, and staff can resolve cases, reduce the number of future appearances in court, communicate requirements for an LEP individual, or make informed and appropriate rulings.

As a recipient of federal funding, the Department has examined its services, but more importantly, it has done so because of its fundamental belief that all individuals in Colorado have the right to meaningful access to the courts. As stated in the American Bar Association “*Standards for Language Access in Courts*” (2012): “The fundamental principle of fairness requires that individuals who are LEP have access

to court services in a language they understand and to the same extent as their English-speaking counterparts. . . . Language access services do not give LEP persons any advantage over English speakers; they are simply necessary to achieve a fair process in which LEP persons are placed on an equal footing.”

In June 2011, Colorado’s then Chief Justice Michael Bender amended Chief Justice Directive 06-03 (CJD 06-03), “*Directive Concerning Language Interpreters and Access to the Courts by Persons with Limited English Proficiency.*” This amendment initiated the transition to comprehensive language access for all individuals who have contact with or who work in Colorado’s state courts, and ensures access to justice and due process for all parties. Chief Justice Directive 06-03 allows language access to all parties irrespective of case type or indigency status.

In March 2012, the Colorado Judicial Department’s Office of Language Access (OLA) published its “*Strategic Plan for Implementing Enhanced Language Access in the Colorado State Courts,*” providing a blueprint for achieving full access to justice for LEP court users. The OLA continues to work toward completion of the required policy and administrative tasks outlined in its Language Access Plan; however, the most vital services provided by local judicial district staff and independent contractors continue to be interpretation and translation. Interpretation is the unrehearsed transmitting of a spoken or signed message from one language to another. Translation is the process of converting written text from one language into written text in another language.

Anticipated Outcomes:

The OLA is located centrally in the State Court Administrator’s Office (SCAO) and is currently staffed by a Language Access Administrator (LAA) and a Staff Assistant. The OLA manages and oversees interpreter services provided at the district level by 14 Managing Interpreters, one Interpreter Scheduler, 14 Court Interpreters and two Court Translators.

The local Managing Interpreters and court administration provide and coordinate local language services. Managing Interpreters are certified Spanish interpreters who provide interpretation services, perform administrative duties, and support their assigned district with subject matter expertise. Interpreter Schedulers provide many of the same services as the Managing Interpreters do, but are currently in the process of achieving their certification. Court Interpreters are certified Spanish interpreters whose primary function is to interpret for their assigned districts, and when their services are not required, provide administrative support for local interpreter offices. Court Translators provide direct translation of written text from Spanish into English and vice versa, and coordinate requests for translations in languages other than Spanish as needed.

The judicial districts’ needs for centralized support from the OLA are greater than can be met with current staffing. In addition to the services provided by staff, the OLA approves and schedules approximately 300 independent contract interpreters who provide language services in almost 100 languages annually, as needs are identified by the courts.

The Department requests 1.0 FTE for a Court Programs Analyst II position to be assigned to the Office of Language Access. A program of 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 and systematic fashion. The analyst would directly relieve districts of some of their administrative burdens in matters of interpreter billing, statistical record-keeping and analysis, development and explanation of policies and best practices, and interpreter recruitment.

In addition, the Analyst would support the LAA by participating in SCAO committees, developing language access materials for district and SCAO use, maintaining and developing databases to standardize reporting mechanisms, coordinating and administering written and oral interpreter examinations, and assisting with additional service deliveries that will directly impact the courts. This would allow the LAA to meet the needs of judicial officers, court administration, interpreters, and the public in matters of policy and planning.

Current staffing requires that the LAA be involved primarily in a daily operations role for districts through the development of forms, capturing and analyzing data, running budget reports, providing customer service support to districts and interpreters regarding billing, and other support services. The LAA should have direct contact with language access professionals to develop strategic plans to further language access efforts. Efficiencies and standardization of practices could be implemented in a timelier manner through collaborations developed with other agencies and additional direct support of judicial officers and court personnel in the field. A number of requested initiatives and program resources have not been developed yet due to the workload of current OLA staff. The direct support and sustainability provided through additional FTE will ensure that the Department continues to provide access to the judicial system for all individuals by creating standardization of work flow, systemic data for the development of policy and best practices, credentialed interpreters through expanded testing, and efficiencies in district practices. This increased access will be accomplished while furthering Principles 1 and 2 of Colorado Courts and Probation’s Strategic Plan to provide equal access to the legal system, give all an opportunity to be heard, and treat all with dignity, respect, and concern for their rights and cultural backgrounds without bias or appearance of bias.

Assumptions for Calculations:

This request assumes this position will be hired at the mid-range of a Court Programs Analyst II position. The Department also anticipates the capital outlay related to the computer and software for this position will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | Court Programs Analyst II | Total |
|-------------------------------------|---------------|----------------------------------|-----------------|
| <i>PERSONAL SERVICES</i> | | | |
| Number of PERSONS per class title | | 1.00 | 1.00 |
| Monthly base salary | \$ | 6,064 | |
| Number of months charged in FY15-16 | | 11 | 11 |
| Salary | | \$66,704 | \$66,704 |
| PERA | 10.15% | \$6,770 | \$6,770 |
| Medicare | 1.45% | \$967 | \$967 |
| | | | |
| Subtotal Personal Services | | \$74,441 | \$74,441 |
| | | | |
| TOTAL PERSONAL SERVICES | | \$74,441 | \$74,441 |
| FTE | | 1.0 | 1.0 |
| | | | |
| <i>OPERATING</i> | | | |
| Phone (staff) | \$450 | \$450 | \$450 |
| Supplies (staff) | \$500 | \$500 | \$500 |
| Subtotal Operating | | \$950 | \$950 |

| CAPITAL OUTLAY | | | |
|--|----------------|-----------------|-----------------|
| Office Furniture (staff) | \$3,473 | \$3,473 | \$3,473 |
| Computer/Software (staff) | \$1,230 | \$1,230 | \$1,230 |
| Subtotal Capital Outlay | | \$4,703 | \$4,703 |
| | | | |
| GRAND TOTAL ALL COSTS | | \$80,094 | \$80,094 |
| | | | |
| Central Appropriation (Non-Add) | | | |
| AED | 4.40% | \$2,935 | \$2,935 |
| SAED | 4.25% | \$2,834.92 | \$2,835 |
| Total (Non-Adds) | | \$5,770 | \$5,770 |

Consequences If Not Funded:

The Department will struggle to provide the required support for local court staff and court users at the rate of growth expected absent additional funding. The LAA will be required to continue to manage operational services, precluding the development of sustainability measures for the OLA over the next decade. Local OLA staff will be required to continue to develop local resources and provide language access information that does not account for statewide best practices or usage. Limited data reporting will hinder the development of necessary information for program growth. Two basic expectations of procedural fairness are voice (the ability of an individual to participate in the case by expressing his or her viewpoint) and respectful treatment (individuals are treated with dignity and their rights are obviously protected). These principles of procedural fairness should be applicable to all parties with access to the courts, without regard for their ability to speak English. Without this funding, access to the courts may be limited for those who are LEP.

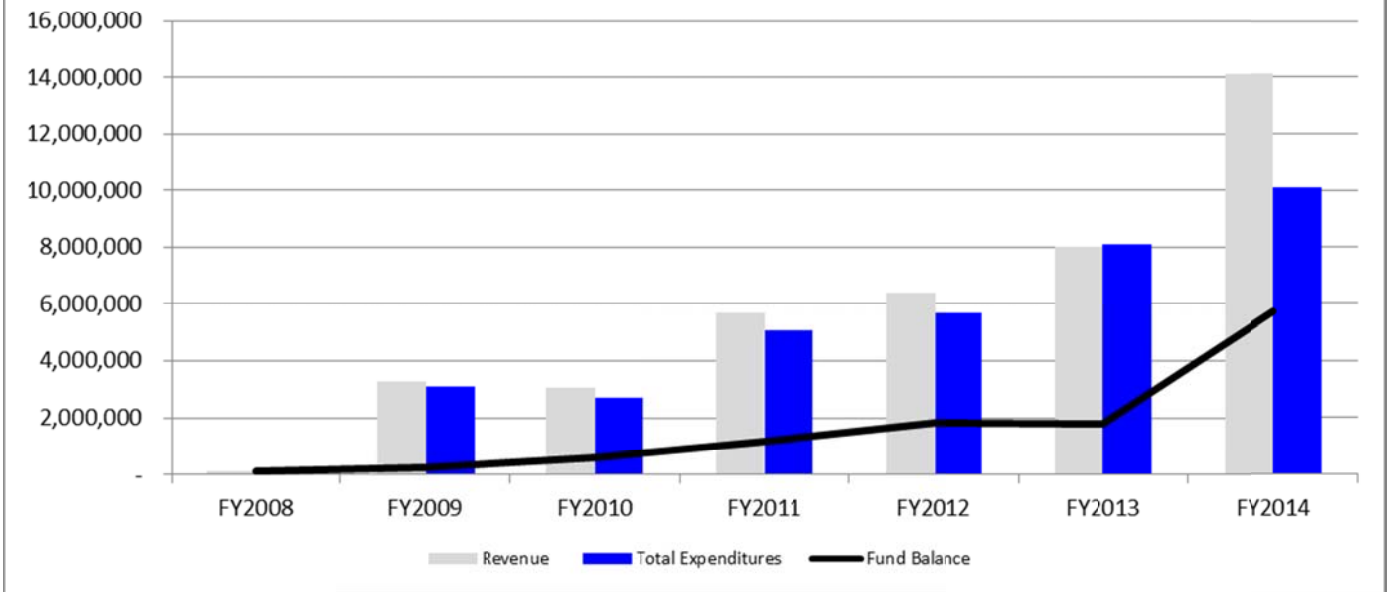
Impact to Other State Government Agencies:

None.

Cash Fund Projections:

This request seeks cash fund spending authority from the Information Technology Cash Fund and is part of the long-term strategy to support the Judicial Branch’s capital and infrastructure needs. The Information Technology Cash Fund is stable and capable of funding the regional training request.

INFORMATION TECHNOLOGY CASH FUND *Fund Balance History*



Current Statutory Authority or Needed Statutory Change:
N/A.



COLORADO JUDICIAL BRANCH

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 14

Request Title: Establishment of the Office of the Respondent Parents' Counsel

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | FTE |
|--|------------------|------------------|------------|
| TOTAL REQUEST (All Lines) | \$953,664 | \$953,664 | 2.7 |
| Office of the Respondent Parents' | | | |
| Total Program: | \$953,664 | \$953,664 | 2.7 |
| Personal Services | 347,410 | 347,410 | 2.7 |
| Operating | 15,733 | 15,733 | |
| Legal Services | 49,500 | 49,500 | |
| Training | 25,000 | 25,000 | |
| Leased Space | 0 | 0 | |
| Case Management System | 37,500 | 37,500 | |
| Court Appointed Counsel | 0 | 0 | |
| Capital Outlay | 441,140 | 441,140 | |
| HLD | 16,016 | 16,016 | |
| STD | 483 | 483 | |
| AED | 10,622 | 10,622 | |
| SAED | 10,260 | 10,260 | |

Request Summary:

The Judicial Branch requests \$953,664 General Fund and 2.7 FTE to establish an Office of the Respondent Parents' Counsel.

Following passage of S.B. 14-203, and pursuant to section 13-92-101(4)(a), C.R.S. (2014), the Respondent Parents' Counsel Work Group recommends creating the Office of the Respondent Parents' Counsel as a stand-alone agency in the Judicial Branch beginning January 1, 2016.¹

Effective oversight of the \$10.0 million Respondent Parents' Counsel Program requires 10.0 FTE: an Executive Director, a Deputy Director, two Staff Attorneys, a Paralegal, a Training Coordinator, an Account Control Clerk, a Controller, an Information Technology Services Programmer, and an Administrative Assistant. Four of the positions included in this request overlap with positions from the Respondent Parents' Counsel Program within the State Court Administrator's Office and the trial courts, including the Controller, one Staff Attorney, the Account Control Clerk, and the Administrative Assistant position. Due to the recommended delay in starting this Office, the corresponding reductions related to

¹ Respondent Parents' Counsel Work Group Final Report, p. 15-20 (See Appendix A).

these positions will not occur until FY 2016-17. The Office of the Respondent Parents' Counsel will rely on the State Court Administrator's Office to assist with certain administrative tasks during the early stages of implementation.

Background:

The State Court Administrator established the Respondent Parents' Counsel Work Group in January of 2014. He charged the Work Group with building upon the accomplishments of the 2007 Respondent Parents' Counsel Task Force to further analyze and make recommendations for improving the quality of trial and appellate legal representation for parents involved in dependency and neglect cases. The charge required the Work Group to review the processes for selecting, training, overseeing, and evaluating attorneys who represent respondent parents; resolving complaints related to representation; and billing by Respondent Parents' Counsel.

The 29-member Work Group is geographically diverse—representing urban and rural jurisdictions. The Work Group members bring a wide array of backgrounds and experience. The members include trial and appellate judicial officers; attorneys who practice as respondent parents' counsel; attorneys who practice as guardians ad litem; and attorneys who represent county social services departments. The Work Group also includes agency directors from the Office of Alternate Defense Counsel and the Office of the Child's Representative, as well as staff from the State Court Administrator's Office, a staff attorney from the Colorado Court of Appeals, and several judicial district administrators. Since January, the Work Group has met regularly to discuss structural options and to consider implementation of new legislation establishing an Office of Respondent Parents' Counsel.

Upon the passage of S.B. 14-203, the Work Group focused on determining the best operational structure for the Office of the Respondent Parents' Counsel. The Work Group explored the possibility of incorporating the Respondent Parents' Counsel Program into an existing state agency, as well as establishing a new stand-alone agency. The group assessed the feasibility of moving the Respondent Parents' Counsel Program into the Office of the State Public Defender, Colorado Legal Services, the Office of Alternate Defense Counsel, and the Office of the Child's Representative. After thorough consideration, the Work Group determined that creation of a stand-alone office focused solely on representing respondent parents is the most appropriate model to carry out the legislative intent of S.B. 14-203 and to address the ongoing concerns raised by the 2007 Respondent Parents' Task Force Final Report and the 2007 Statewide Needs Assessment.

Anticipated Outcomes:

A stand-alone agency can provide the best structure, oversight, and support for the independent contractors who work as Respondent Parents' Counsel. The stand-alone office will have its own administrative structure and will recruit, train, evaluate, and retain attorneys. The office's independence from judicial oversight will avoid potential conflicts of interest associated with judicial officer involvement in contract determinations, excess fee and expert witness requests, and billing reviews. A stand-alone agency will have subject matter expertise and the ability to lobby and advocate regarding issues affecting parents' rights. Such an office will prioritize the specialized work of Respondent Parents' Counsel and the needs of parents at a comparable cost to the other options considered. Additionally, S.B. 14-203 authorizes the Office of the Respondent Parents' Counsel to pilot representation models that will meet the particular needs of specific districts and improve the quality of parent representation.

Assumptions for Calculations:

This request includes the following positions: an Executive Director, a Deputy Director, two Staff Attorneys, a Paralegal, a Training Coordinator, an Account Control Clerk, a Controller, an Information Technology Services Programmer, and an Administrative Assistant. Based on the recommendation of the Respondent Parents' Counsel Work Group to start the Office on January 1, 2016, the Department assumes that the Executive Director will be hired for five months of the fiscal year, and the remaining positions will be hired for three months of the fiscal year. The Branch assumes these positions will be hired at the mid-range of their salary range. The Branch also anticipates the capital outlay related to the computers and software for these positions will be paid for with cash funds from the Information Technology Cash Fund. The calculations below are based on statewide common policies and the Judicial Branch Compensation Plan.

| RPC Staff FY 2016 | | | | | | | | | | |
|--------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Exec | Deputy | Staff | Paralegal | Staff | Controller/ | Bill | Software | Trainer | |
| | Director | Director | Attorney | | Assistant | Budget | Payment | Engineer II | | Total |
| FTE | 0.42 | 0.25 | 0.50 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 2.7 |
| | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Mo Salary | \$12,101 | \$9,892 | \$6,726 | \$4,542 | \$5,004 | \$8,250 | \$4,564 | \$8,533 | \$6,064 | |
| No. of Months | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Annual Salary | 60,505 | 29,676 | 40,356 | 13,625 | 15,012 | 24,750 | 13,692 | 25,599 | 18,192 | 241,407 |
| PERA (10.15%) | 6,141 | 3,012 | 4,096 | 1,383 | 1,524 | 2,512 | 1,390 | 2,598 | 1,846 | 24,503 |
| Medicare (1.45%) | 877 | 430 | 585 | 198 | 218 | 359 | 199 | 371 | 264 | 3,500 |
| IT Professional Services | | | | | | | | | | 78,000 |
| TOTAL PS | 67,524 | 33,118 | 45,037 | 15,206 | 16,753 | 27,621 | 15,280 | 28,568 | 20,302 | 347,410 |
| Operating | | | | | | | | | | 12,733 |
| Licensing Fees | | | | | | | | | | 3,000 |
| TOTAL OPERATING | - | - | - | - | - | - | - | - | - | 15,733 |
| Legal Services | | | | | | | | | | 49,500 |
| Training | | | | | | | | | | 25,000 |
| Case Management | | | | | | | | | | 37,500 |
| Capital Outlay | | | | | | | | | | 441,140 |
| SUB-TOTAL | 67,524 | 33,118 | 45,037 | 15,206 | 16,753 | 27,621 | 15,280 | 28,568 | 20,302 | 553,140 |
| Benefits | | | | | | | | | | |
| Health/Life/Dental | 2,503 | 1,502 | 3,003 | 1,502 | 1,502 | 1,502 | 1,502 | 1,502 | 1,502 | 16,016 |
| Short-Term Disability | 121 | 59 | 81 | 27 | 30 | 50 | 27 | 51 | 36 | 483 |
| AED | 2,662 | 1,306 | 1,776 | 600 | 661 | 1,089 | 602 | 1,126 | 800 | 10,622 |
| SAED | 2,571 | 1,261 | 1,715 | 579 | 638 | 1,052 | 582 | 1,088 | 773 | 10,260 |
| Total Benefits | 5,286 | 2,867 | 4,859 | 2,128 | 2,192 | 2,640 | 2,131 | 2,679 | 2,338 | 37,381 |
| TOTAL RPC Costs | 72,809 | 35,985 | 49,897 | 17,334 | 18,945 | 30,261 | 17,412 | 31,248 | 22,641 | 953,664 |

Consequences If Not Funded:

The State will not fulfill its statutory obligation to establish the Office of the Respondent Parents' Counsel without the requested funding.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A.

Current Statutory Authority or Needed Statutory Change:Current Statutory Authority

Section 19-3-202, C.R.S. (2014). Establishes the right to counsel for parents at every stage of a dependency and neglect proceeding. State funds provide counsel for indigent parents.

Section 13-92-101, C.R.S. (2014). Provides the legislative declaration for the Office of Respondent Parents' Counsel. The General Assembly recognizes the crucial role that Respondent Parents' Counsel play in dependency and neglect proceedings and the importance of effective legal representation for parents involved in these proceedings; providing additional funding to compensate Respondent Parents' Counsel fairly; and establishing practice standards for Respondent Parents' Counsel. Additionally, the General Assembly recognizes the need for an independent office to oversee parent representation.

Section 13-92-103, C.R.S. (2014). Establishes the Office of the Respondent Parents' Counsel on and after January 1, 2016 within the Judicial Branch.

Section 13-92-104, C.R.S. (2014). Sets forth the following minimum duties of the Office of Respondent Parents' Counsel aimed at enhancing parent representation:

- Ensure the provision and availability of high-quality legal representation for parents involved in dependency and neglect proceedings;
- Make recommendations for minimum practice standards for Respondent Parents' Counsel;
- Establish fair and realistic rates to compensate Respondent Parents' Counsel that take into consideration caseload limitations and will attract and retain high-quality, experienced attorneys;
- Enforce the provisions of this section;
- Work cooperatively with judicial districts to pilot programs designed to enhance parent representation at the local level;
- Annually review and evaluate the office's performance to determine whether the office is effectively and efficiently meeting the goals of improving child and family well-being and the duties set forth in this section; and
- Submit an annual report to the General Assembly and State Court Administrator's Office.

Needed Statutory Changes

The Respondent Parents' Counsel Work Group recommends that the Colorado General Assembly enact amendatory legislation to Section 13-92-101, et seq., C.R.S. (2014) to:

- Establish a governing commission, comparable to that of the Office of Alternate Defense Counsel;
- Define the qualifications and responsibilities of the Executive Director;
- Amend provisions regarding when Respondent Parent Counsel may be appointed; and
- Change the implementation dates contained in the current legislation.²

² Id. at 20-23.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 15
Request Title: Restorative Justice Coordinator

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | Cash Funds | FTE |
|--|-----------------|-----------------|------------|
| TOTAL REQUEST (All Lines) | \$40,048 | \$40,048 | 0.5 |
| Administration & Technology | | | |
| Personal Services | 37,221 | 37,221 | 0.5 |
| Operating | 475 | 475 | |
| Centrally Administered Programs | | | |
| Courthouse Capital & Infrs. Replacement | 2,352 | 2,352 | |

Request Summary:

The Judicial Department requests \$40,048 cash funds from the Restorative Justice (RJ) Cash Fund and 0.5 FTE to serve the State Court Administrator’s Office in providing statewide coordination of restorative justice work including the support and oversight of four juvenile diversion pilot projects, management of the RJ Cash Fund, and staffing of the Colorado Coordinating Council on Restorative Justice.

Background:

Restorative justice practices provide a spectrum of opportunities for victims, offenders, and the community to resolve the harm of crime in a facilitated process from pre-filing and pre-adjudication to services within correctional facilities and post-incarceration. In all instances, the processes are based in the values and principles of healthy relationships, respect for all people, taking responsibility for one’s own actions, repairing harm done to the extent possible, and reintegrating people back in to the community. Whether at the prevention or the intervention end of the spectrum, restorative justice practices offer a human-to-human opportunity for victims to ask for what they need and offenders to be held accountable for their actions when crime occurs.

The Colorado Restorative Justice Coordinating Council (RJ Council) was formed in 2007 by H.B. 07-1129.¹ The purpose of the RJ Council is to:

- Support the development of restorative justice (RJ) programs;
- Serve as a central repository for information on RJ; and

¹ At that time, no resources were allocated to the RJ Council to carry out its charge. Council members pursued a Justice Assistance Grant (JAG) and began receiving funds in 2009 in partnership with Teaching Peace, Inc., a non-profit restorative justice organization based in Longmont, CO. With the support of the JAG funds, the RJ Council was able to proceed under the statutory charge. Teaching Peace provided the RJ Council with much-needed staff support to carry out the goals and tasks set by the members appointed. With the part-time support of Teaching Peace, the RJ Council developed a website; created 6 mini-documentaries; established a repository of information including training guidelines, articles, blogs, and a Code of Ethics and Standards of Practice document; and established a list of CO RJ programs. The RJ Council held a statewide conference in 2012.

- Assist in the development and provision of relevant education, technical assistance, and training to entities engaged in or wishing to engage in RJ as resources permit.²

H.B. 13-1254 established the RJ Cash Fund in 2013.³ The RJ Cash Fund has since accumulated revenue at an average rate of \$60,000 per month. The legislation also established four juvenile diversion RJ pilot projects, required statewide data collection and reporting by RJ programs, and prescribed a specific set of data to be collected and regularly reported on by the RJ pilots.

When this law went into effect in August 2013, there was no infrastructure or systems in place to begin this level of work. H.B. 13-1254 allocated 0.5 FTE to be housed at the State Court Administrator's Office to support the RJ Council and the RJ pilot programs. The State Court Administrator's Office hired a half-time Restorative Justice Coordinator (Court Programs Analyst II) in October 2013 to assist the RJ Council in establishing guidelines, procedures, and protocols at the state level for the implementation and assessment of the pilot programs. This request would increase this existing position from 0.5 FTE to 1.0 FTE.

H.B. 13-1254 serves as a model for other states and positions our state as a national leader in the RJ field. The establishment of the RJ Cash Fund has increased the desire for expanding RJ opportunities statewide, with additional programs seeking and funding assistance in FY 2015-16. The requested increase of an additional 0.5 FTE will allow staff support to expand beyond the initial pilot programs, to meet the charge of the RJ Council, and address the increasing demand for support that the Colorado restorative justice movement is experiencing.

Anticipated Outcomes:

House Bill 13-1254 requires a Uniform Pre/Post Satisfaction Survey be administered to participants of RJ processes. Reports from existing RJ programs around the State indicate that participant satisfaction averages 90 percent or better. The State Court Administrator's Office has contracted with Omni Research Institute to evaluate the RJ pilots to determine their success based on participant satisfaction, recidivism, and cost savings to the criminal justice system. The State RJ Coordinator is responsible for oversight of the data collection and reporting project to ensure it meets state standards and objectively reports the value of RJ practices in Colorado.

Increased FTE could meet the RJ Council's goal to expand and support RJ programs statewide, and could also meet the legislative charge to develop and provide education, technical assistance, and training to entities engaged in, or wishing to engage in, RJ. In a recent listening campaign conducted by the RJ Council and facilitated by the State RJ Coordinator, the top priorities noted by the RJ community and other stakeholders include:

- Increased funding for programs, evaluation and standardization;
- More opportunities for training and support by the State;
- Increased education, awareness, and use of RJ in the justice system; and
- Collaborative efforts across systems.

² Section 19-2-213 (1), C.R.S. (2014).

³ Section 18-25-101 (1), C.R.S. (2014).

The State RJ Coordinator is well positioned to meet these priorities if allocated appropriate FTE hours to do so.

Other work identified as priorities for the State RJ Coordinator in the upcoming year include:

- Providing technical assistance to RJ programs statewide (i.e., RJ grant applications and protocol development related to the Facilitator Code of Ethics and Standards of Practice);
- Attending, presenting, and participating in meetings involving practitioners and professionals interested in learning about restorative justice and the work of the State RJ Council;
- Attending and participating in meetings with various school, governmental, non-profit, and professional agencies related to restorative justice;
- Developing and implementing a social networking marketing strategy; and
- Participating in the development of RJ as an evidence-based practice.

Assumptions for Calculations:

This request includes funding for a Court Programs Analyst II position. The Department assumes this position will be hired at the mid-range of the salary range. The calculations below are based on statewide common policies and the Judicial Department Compensation Plan.

| | | Court Programs Analyst II | Total |
|-------------------------------------|---------------|----------------------------------|-----------------|
| PERSONAL SERVICES | | | |
| Number of PERSONS per class title | | 0.50 | 0.50 |
| Monthly base salary | \$ | 6,064 | 6,064 |
| Number of months charged in FY15-16 | | 11 | 11 |
| Salary | | \$33,352 | \$33,352 |
| PERA | 10.15% | \$3,385 | \$3,385 |
| Medicare | 1.45% | \$484 | \$484 |
| | | | |
| Subtotal Personal Services | | \$37,221 | \$37,221 |
| TOTAL PERSONAL SERVICES | | | |
| FTE | | 0.5 | 0.5 |
| OPERATING | | | |
| Phone (staff) | \$ 450 | \$225 | \$ 225 |
| Supplies (staff) | \$ 500 | \$250 | \$ 250 |
| Subtotal Operating | | \$475 | \$475 |
| CAPITAL OUTLAY | | | |
| Office Furniture (staff) | \$ 3,473 | \$1,737 | \$1,737 |
| Computer/Software (staff) | \$ 1,230 | \$615 | \$615 |
| Subtotal Capital Outlay | | \$2,352 | \$2,352 |
| GRAND TOTAL ALL COSTS | | | |
| | | \$40,048 | \$40,048 |

| <i>Central Appropriations (Non-Add)</i> | | | |
|---|-------|----------------|----------------|
| AED | 4.40% | \$1,467 | \$1,467 |
| SAED | 4.25% | \$1,417 | \$1,417 |
| Total (Non-Adds) | | \$2,885 | \$2,885 |

Consequences If Not Funded:

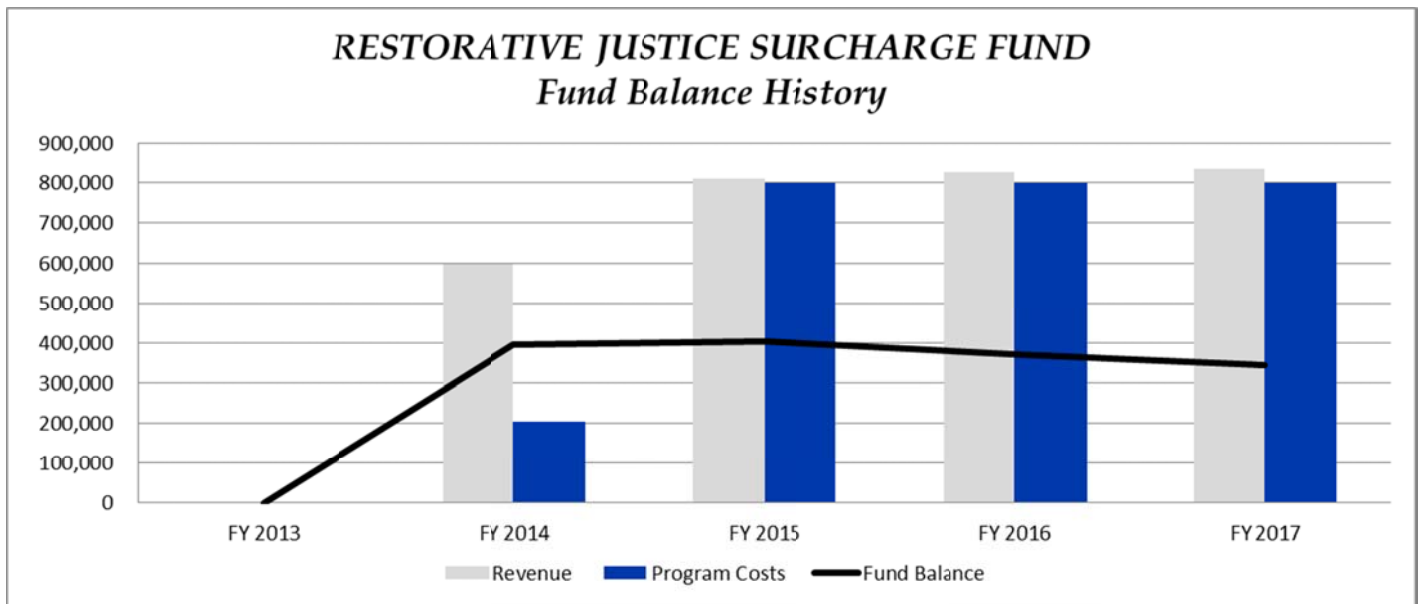
The current 0.5 FTE is not sustainable for the increasing demand for RJ in Colorado. Inadequate funding for this position diminishes the quality of data collection, reporting, and program implementation, and also decreases the efficiency of system development and fidelity to the standards of practice. Restorative justice is an up-and-coming, satisfying means of resolving the harm of crime in Colorado. One law enforcement agent put it best during the listening tour, “RJ works. It just makes sense for us to have more of it if we are going to improve our criminal justice system.” This cannot be accomplished without additional support at the state level.

Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

The Restorative Justice Cash Fund is stable and capable of funding this request.



Current Statutory Authority or Needed Statutory Change:

Sections 18-25-101 and 19-2-213, C.R.S. (2014); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 16
Request Title: Fleet Vehicles

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds |
|---|-------------------|-------------------|---------------|
| TOTAL REQUEST (All Lines) | (\$1,716) | (\$1,716) | \$0 |
| Central Appropriations | | | |
| Vehicle Lease Payments | \$9,464 | \$9,464 | \$0 |
| Trial Courts | | | |
| Trial Court Programs | (\$1,116) | (\$1,116) | \$0 |
| Operating | (1,116) | (1,116) | 0 |
| Probation and Related Services | | | |
| Probation Programs | (\$10,064) | (\$10,064) | \$0 |
| Operating | (10,064) | (10,064) | 0 |

Request Summary:

The Judicial Department requests a reduction of \$1,716 General Fund from the amount allocated for fleet vehicles and mileage expense reimbursements in FY 2015-16. This reduced amount of money will cover the costs of procuring 10 new fleet vehicles from the Department of Personnel and Administration, as well as mileage expenses and existing fleet vehicle expenses. Judicial districts will use the new fleet vehicles in lieu of asking employees to drive their personal vehicles for work-related travel. Investing in new fleet vehicles is cost effective and will provide better safety for employees.

Background:

Many Judicial Department employees drive significant distances during the course of their work duties. These employees include Probation Officers, who must drive to meet and monitor their clients, as well as Judicial Officers, who often times have to drive between multiple courthouse locations (particularly in rural areas). Many of these employees currently drive their own vehicles during the course of their work duties because the Department does not have enough fleet vehicles to accommodate all of the employees who must drive long distances. As a result, the Department reimburses these employees for their mileage expenses at a rate of \$.50 per mile.

Anticipated Outcomes:

Funding for additional fleet vehicles will allow the Department to reduce its mileage reimbursement to employees and thereby reduce its overall costs. In addition, fleet vehicles provide better safety for employees because the cars are well maintained, are generally newer than employee vehicles, and accordingly break down infrequently. Probation Officers are also reluctant to drive their personal vehicles to some client visits out of fear that someone might identify the vehicle for the purpose of targeting the Probation Officer in the future.

Assumptions for Calculations:

The request includes nine sedans and one 4WD/AWD vehicle. The request includes funding for four months of the fiscal year based on the timing of the replacements by the Department of Personnel and Administration. The fixed rate for a sedan is \$232/month, and the fixed rate for a 4WD/AWD is \$278/month. The variable rate, including insurance, for a sedan is \$.221/mile and is \$.216/mile for a 4WD/AWD. The Department calculates a savings of \$47 per month for each sedan and \$6 per month for each 4WD/AWD if the vehicle is driven at least 1,000 miles per month, based upon the mileage reimbursement rate of \$.50 per mile for each personal vehicle. This calculates to a four month savings of \$1,716 and a yearly savings of \$5,148. The Department is confident fleet vehicles will be driven at least 1,000 miles per month.

Sedan = \$232 fixed rate/month + (1000 x \$.221/mile variable rate) = \$453

Personal vehicle = 1,000 miles x \$.50 per mile = \$500

Savings = \$47/month per sedan

4WD/AWD = \$278 fixed rate/month + (1,000 miles x \$.216/mile variable rate) = \$494

Personal vehicle = 1,000 miles x \$.50 per mile = \$500

Savings = \$6/month per 4WD/AWD

Consequences If Not Funded:

The Department will have to continue to reimburse employees for mileage driven in their personal vehicles while performing work duties. This will be more expensive for the State and more dangerous for the employees.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A.

Current Statutory Authority or Needed Statutory Change:

N/A.



COLORADO JUDICIAL DEPARTMENT

*FY 2015-16 Funding Request
November 1, 2014*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: N/A

Request Title: Ralph L. Carr Colorado Judicial Center Debt Service Payments

| Summary of Incremental Funding Change for FY 2015-16 | Total Funds | General Fund | Cash Funds |
|--|---------------------|--------------|---------------------|
| TOTAL REQUEST (All Lines) | \$21,543,903 | \$0 | \$21,543,903 |
| Ralph L. Carr Colorado Judicial Center | | | |
| Operating Expense | 21,543,903 | 0 | 21,543,903 |

Request Summary:

The Judicial Department requests \$21,543,903 cash funds from the Justice Center Cash Fund in order to make the necessary lease purchase payments related to the construction of the Ralph L. Carr Colorado Judicial Center.

Background:

Each year, the lease purchase payments related to the construction of the Ralph L. Carr Colorado Judicial Center (Carr Center) differ slightly from the previous year. As a result, the Department has historically requested the appropriate amount of cash fund spending authority to meet the lease purchase payments. In prior years, the cash fund spending authority for the lease purchase payments was requested as part of Capital Construction, Capital Renewal, and Capital Lease Purchase Payments. However, due to legislation passed last session, the Capital Development Committee has instructed departments to request spending authority for lease purchase payments in the department operating line items rather than in the capital construction budget.

Anticipated Outcomes:

If funded, the Judicial Department will be able to use the Justice Center Cash Fund to make the annual lease purchase payments on the Carr Center as required by statute. The final payment is scheduled to be made in FY 2045-46.

Assumptions for Calculations:

The request is based on the partial lease purchase repayment schedule below.

| Base Rentals Payment Date | Total Payment JAA | Subsidy - Justice Portion | Net Payment JAA | Total Payment | Net Payment | |
|------------------------------|----------------------|------------------------------|--------------------|---------------|---------------|---------|
| 9/15/2014 | 12,864,578.75 | (2,939,768.54) | 9,924,810.21 | | | |
| 3/15/2015 | 8,762,928.00 | (2,939,768.53) | 5,823,159.47 | \$ 21,627,507 | \$ 15,747,970 | FY 2015 |
| 9/15/2015 | 12,857,217.33 | (2,941,207.51) | 9,916,009.82 | | | |
| 3/15/2016 | 8,686,685.12 | (2,941,207.51) | 5,745,477.61 | \$ 21,543,903 | \$ 15,661,488 | FY 2016 |
| 9/15/2016 | 12,951,411.13 | (2,949,579.44) | 10,001,831.69 | | | |
| 3/15/2017 | 8,626,192.68 | (2,949,579.44) | 5,676,613.24 | 21,577,604 | 15,678,445 | FY 2017 |
| 9/15/2017 | 13,036,673.67 | (2,956,582.57) | 10,080,091.10 | | | |
| 3/15/2018 | 8,556,857.14 | (2,956,582.56) | 5,600,274.58 | 21,593,531 | 15,680,366 | FY 2018 |
| 9/15/2018 | 13,100,352.45 | (2,962,973.10) | 10,137,379.35 | | | |
| 3/15/2019 | 8,465,637.43 | (2,962,973.10) | 5,502,664.33 | 21,565,990 | 15,640,044 | FY 2019 |
| 9/15/2019 | 13,450,905.77 | (2,991,067.02) | 10,459,838.75 | | | |
| 3/15/2020 | 8,389,432.25 | (2,936,301.28) | 5,453,130.97 | 21,840,338 | 15,912,970 | FY 2020 |
| 9/15/2020 | 13,444,164.36 | (2,943,207.52) | 10,500,956.84 | | | |
| 3/15/2021 | 8,243,482.60 | (2,885,218.91) | 5,358,263.69 | 21,687,647 | 15,859,221 | FY 2021 |
| 9/15/2021 | 13,097,615.34 | (2,758,915.37) | 10,338,699.97 | | | |
| 3/15/2022 | 7,713,948.74 | (2,699,882.06) | 5,014,066.68 | 20,811,564 | 15,352,767 | FY 2022 |
| 9/15/2022 | 13,149,168.05 | (2,708,708.82) | 10,440,459.23 | | | |
| 3/15/2023 | 7,558,239.84 | (2,645,383.94) | 4,912,855.90 | 20,707,408 | 15,353,315 | FY 2023 |
| 9/15/2023 | 13,206,913.81 | (2,653,669.83) | 10,553,243.98 | | | |
| 3/15/2024 | 7,385,801.92 | (2,585,030.67) | 4,800,771.25 | 20,592,716 | 15,354,015 | FY 2024 |
| 9/15/2024 | 13,265,689.00 | (2,595,491.15) | 10,670,197.85 | | | |
| 3/15/2025 | 7,205,746.15 | (2,522,011.15) | 4,683,735.00 | 20,471,435 | 15,353,933 | FY 2025 |

Consequences If Not Funded:

If the request is not funded, the Judicial Department will not be able to access funds in the Justice Center Cash Fund to make lease purchase payments on the Carr Center as required by section 13-32-101(7)(a), C.R.S. (2014).

Impact to Other State Government Agencies:

The Carr Center houses much of the Judicial Branch as well as the Attorney General’s office and other state/private tenants.

Cash Fund Projections:

The Justice Center Cash Fund is partially funded by civil filing fees, which have decreased significantly in recent years due to declining case filings. As a result, the Cash Fund is projected to be insolvent as early as FY 2015-16. However, the Department has requested General Fund support for the Justice Center Cash Fund in order to avoid insolvency (see Judicial Department Decision Item #1).

Current Statutory Authority or Needed Statutory Change:

Section 13-32-101(7)(a), C.R.S. (2014); no change needed.

LONG BILL DETAIL
Schedules 2, 3, and 5

| | |
|---|--------|
| Department Schedule 2 | |
| Appellate Court | Tab 18 |
| Administration & Technology | Tab 19 |
| Central Appropriations | Tab 20 |
| Centrally Administered Programs | Tab 21 |
| Ralph L. Carr Justice Center | Tab 22 |
| Trial Courts | Tab 23 |
| Probation | Tab 24 |
| Office of Respondent Parents' Counsel | Tab 25 |

Judicial Branch
Schedule 2 - Summary by Long Bill Group

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|--|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| (1) APPELLATE COURTS | | | | | | | | |
| Appellate Court Program | <u>13,373,773</u> | <u>139.8</u> | <u>13,960,216</u> | <u>140.0</u> | <u>12,531,286</u> | <u>141.0</u> | <u>13,377,395</u> | <u>143.0</u> |
| General Fund | 12,041,383 | 125.4 | 12,628,064 | 126.1 | 12,459,286 | 141.0 | 13,305,395 | 143.0 |
| Cash Funds | 1,332,390 | 14.4 | 1,332,152 | 13.9 | 72,000 | | 72,000 | 0.0 |
| Attorney Regulation Committees | | | | | | | | |
| Cash Funds | 8,929,272 | 56.0 | 8,646,975 | 56.0 | 9,000,000 | 56.0 | 9,000,000 | 56.0 |
| Continuing Legal Education | | | | | | | | |
| Cash Funds | 239,906 | 4.0 | 1,059,947 | 4.0 | 300,000 | 4.0 | 300,000 | 4.0 |
| Reappropriated Funds | | | | | | | | |
| Law Examiner Board | | | | | | | | |
| Cash Funds | 1,269,392 | 7.0 | 3,117,917 | 7.0 | 1,300,000 | 7.0 | 1,300,000 | 7.0 |
| Reappropriated Funds | | | | | | | | |
| Law Library | | | | | | | | |
| General Fund | | | | | | | | |
| Cash Funds | 771,227 | 2.5 | 466,284 | 2.5 | 500,000 | 2.5 | 500,000 | 2.5 |
| Reappropriated Funds | 162,963 | 1.0 | 62,451 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 |
| Supreme Court Cash Fund Indirect Costs | | | | | 177,001 | | 221,332 | |
| TOTAL - Appellate Courts | <u>24,746,533</u> | <u>210.3</u> | <u>27,313,790</u> | <u>210.5</u> | <u>23,871,408</u> | <u>211.5</u> | <u>24,761,848</u> | <u>213.5</u> |
| General Fund | 12,041,383 | 125.4 | 12,628,064 | 126.1 | 12,459,286 | 141.1 | 13,305,395 | 143.0 |
| Cash Funds | 12,542,187 | 83.9 | 14,623,275 | 83.4 | 11,349,001 | 69.5 | 11,393,332 | 69.5 |
| Reappropriated Funds | 162,963 | 1.0 | 62,451 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 |
| (2) COURTS ADMINISTRATION | | | | | | | | |
| (A) Administration & Technology | | | | | | | | |
| Administration Program | <u>19,312,187</u> | <u>181.3</u> | <u>22,344,593</u> | <u>192.0</u> | <u>22,468,617</u> | <u>231.0</u> | <u>24,493,939</u> | <u>235.5</u> |
| General Fund | 13,346,164 | 116.5 | 14,656,314 | 115.3 | 14,616,345 | 199.5 | 16,603,971 | 203.5 |
| Cash Funds | 3,843,413 | 41.7 | 5,783,300 | 57.6 | 5,782,533 | 29.5 | 5,820,229 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | 2,069,739 | 2.0 | 2,069,739 | 2.0 |
| Information Technology Infrastructure | <u>4,587,531</u> | | <u>4,637,670</u> | | <u>5,450,321</u> | | <u>8,631,321</u> | |
| General Fund | 403,092 | | 403,094 | | 403,094 | | 403,094 | |
| Cash Funds | 4,184,439 | | 4,234,576 | | 5,047,227 | | 8,228,227 | |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Statewide Indirect Cost Assmt. | 98,175 | | 0 | | 0 | | 0 | |
| Cash Funds | 98,175 | | 0 | | 0 | | 0 | |
| Reappropriated Funds | 0 | | 0 | | 0 | | 0 | |
| Federal Funds | 0 | | 0 | | 0 | | 0 | |
| Departmental Indirect Cost Assmt. | 1,666,717 | | 0 | | 0 | | 0 | |
| Cash Funds | 1,666,717 | | 0 | | 0 | | 0 | |
| Reappropriated Funds | 0 | | 0 | | 0 | | 0 | |
| Indirect Cost Assessment | 0 | | 581,957 | | 646,898 | | 682,402 | |
| Cash Funds | | | 581,957 | | 640,139 | | 673,399 | |
| Reappropriated Funds | | | | | 6,759 | | 9,003 | |
| Federal Funds | | | | | | | | |
| SUBTOTAL - Administration & Technology | 25,664,610 | 181.3 | 27,564,220 | 192.0 | 28,565,836 | 231.0 | 33,807,662 | 235.5 |
| General Fund | 13,749,256 | 116.5 | 15,059,408 | 115.3 | 15,019,439 | 199.5 | 17,007,065 | 203.5 |
| Cash Funds | 9,792,744 | 41.7 | 10,599,833 | 57.6 | 11,469,899 | 29.5 | 14,721,855 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | 2,076,498 | 2.0 | 2,078,742 | 2.0 |
| (B) Central Appropriations | | | | | | | | |
| Health, Life and Dental | 21,548,359 | | 24,360,420 | | 24,531,550 | | 27,225,253 | |
| General Fund | 21,290,385 | | 22,860,367 | | 22,579,160 | | 24,598,860 | |
| Cash Funds | 257,974 | | 1,500,053 | | 1,952,390 | | 2,626,393 | |
| Short-term Disability | 290,613 | | 296,287 | | 404,028 | | 427,559 | |
| General Fund | 288,404 | | 247,005 | | 369,464 | | 390,218 | |
| Cash Funds | 2,209 | | 49,282 | | 34,564 | | 37,341 | |
| Salary Survey | 309,680 | | 5,284,336 | | 12,352,590 | | 8,823,344 | |
| General Fund | 309,680 | | 4,676,224 | | 11,786,542 | | 8,499,767 | |
| Cash Funds | | | 608,112 | | 566,048 | | 323,577 | |
| Merit | 0 | | 3,370,314 | | 2,013,849 | | 2,616,751 | |
| General Fund | 0 | | 2,788,409 | | 1,841,214 | | 2,415,167 | |
| Cash Funds | 0 | | 581,905 | | 172,635 | | 201,584 | |
| Amortization Equalization Disbursement (AED) | 4,494,237 | | 6,394,913 | | 8,307,836 | | 8,928,410 | |
| General Fund | 4,031,900 | | 5,397,337 | | 7,677,392 | | 8,168,699 | |
| Cash Funds | 462,337 | | 997,576 | | 630,444 | | 759,711 | |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|--|--------------------------|------------|--------------------------|------------|--------------------------|------------|--------------------------|------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Supplemental Amortization Equal. Disbursement (SAED) | <u>3,714,492</u> | | <u>5,574,610</u> | | <u>7,549,075</u> | | <u>8,271,723</u> | |
| General Fund | 3,339,866 | | 4,689,972 | | 6,958,118 | | 7,542,763 | |
| Cash Funds | 374,626 | | 884,638 | | 590,957 | | 728,960 | |
| Workers' Compensation - GF | 1,712,924 | | 1,337,492 | | 1,210,253 | | 1,113,913 | |
| Legal Services - GF | 113,754 | | 134,260 | | 218,218 | | 218,218 | |
| # of hours | 4,227 | | 4,227 | | 2,204 | | 4,227 | |
| Purchase of Services from Computer Cntr - GF | 753,476 | | 699,378 | | | | | |
| Multiuse Network Payments - GF | 575,849 | | 1,666,209 | | | | 0 | |
| Payment to Risk Management - GF | 347,144 | | 607,112 | | 685,664 | | 542,217 | |
| Vehicle Lease Payments - GF | 58,674 | | 76,374 | | 90,798 | | 92,481 | |
| Leased Space | <u>1,312,476</u> | | <u>2,063,194</u> | | <u>2,384,393</u> | | <u>2,427,803</u> | |
| General Fund | 1,251,571 | | 2,063,194 | | 2,384,393 | | 2,427,803 | |
| Cash Funds | 60,905 | | 0 | | 0 | | 0 | |
| Communications Services Payments - GF | 24,725 | | 18,113 | | | | 0 | |
| COFRS Modernization - GF | 1,056,857 | | 1,056,857 | | 1,067,197 | | 1,067,197 | |
| Payments to OIT (GF) | | | | | 2,543,223 | | 3,107,174 | |
| IT Security (GF) | | | 24,047 | | | | | |
| Lease Purchase - GF | 119,878 | | 119,878 | | 119,878 | | 119,878 | |
| SUBTOTAL - Central Appropriations | <u>36,433,138</u> | | <u>53,083,794</u> | | <u>63,478,552</u> | | <u>64,981,921</u> | |
| Including HLD/STD/Salary Act/Anniv. | | | | | | | | |
| General Fund | 35,275,087 | | 48,462,228 | | 59,531,514 | | 60,304,355 | |
| Cash Funds | 1,158,051 | | 4,621,566 | | 3,947,038 | | 4,677,566 | |
| (C) Centrally Administered Programs | | | | | | | | |
| Victim Assistance - CF | <u>16,113,865</u> | | <u>16,075,801</u> | | <u>16,375,000</u> | | <u>16,375,000</u> | |
| Cash Funds | 16,113,865 | | 16,075,801 | | 16,375,000 | | 16,375,000 | |
| Victim Compensation - CF | <u>13,375,492</u> | | <u>13,315,657</u> | | <u>12,175,000</u> | | <u>12,175,000</u> | |
| Cash Funds | 13,375,492 | | 13,315,657 | | 12,175,000 | | 12,175,000 | |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|---|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Collections Investigators | <u>5,284,555</u> | <u>72.5</u> | <u>5,822,562</u> | <u>80.1</u> | <u>6,497,511</u> | <u>104.2</u> | <u>6,670,821</u> | <u>104.2</u> |
| General Funds | | | | | | | | |
| Cash Funds | 4,542,305 | 72.5 | 5,098,332 | 80.1 | 5,599,970 | 104.2 | 5,773,280 | 104.2 |
| Reappropriated Funds | 742,250 | | 724,230 | | 897,541 | | 897,541 | |
| Problem-Solving Courts | <u>2,370,515</u> | <u>31.5</u> | <u>3,279,511</u> | <u>37.9</u> | <u>3,133,985</u> | <u>41.5</u> | <u>3,509,361</u> | <u>44.3</u> |
| General Fund | | | | | | | 375,376 | |
| Cash Funds | 2,370,515 | 31.5 | 3,279,511 | 37.9 | 3,133,985 | 41.5 | 3,133,985 | 44.3 |
| Interpreters | <u>4,112,277</u> | <u>24.9</u> | <u>4,340,228</u> | <u>24.9</u> | <u>3,913,738</u> | <u>32.0</u> | <u>4,137,999</u> | <u>33.0</u> |
| General Fund | 3,853,412 | 24.9 | 4,076,478 | 24.9 | 3,863,738 | 32.0 | 4,087,999 | 33.0 |
| Cash Funds | 258,865 | | 263,750 | | 50,000 | | 50,000 | |
| Judicial Education | <u>1,086,629</u> | <u>1.5</u> | <u>1,481,881</u> | <u>1.8</u> | <u>1,448,906</u> | <u>2.0</u> | <u>1,453,718</u> | <u>2.0</u> |
| General Fund | | | | | | | 4,812 | |
| Cash Fund | 1,086,629 | 1.5 | 1,481,881 | 1.8 | 1,448,906 | 2.0 | 1,448,906 | 2.0 |
| Courthouse Security | | | | | | | <u>3,221,940</u> | <u>1.0</u> |
| General Fund | | | | | | | 1,250,000 | |
| Cash Fund | 2,949,569 | 1.0 | 2,606,889 | 1.0 | 3,218,438 | 1.0 | 1,971,940 | 1.0 |
| Courthouse Capital/Infrastructure Maint | <u>1,621,173</u> | | <u>3,590,121</u> | | <u>2,742,646</u> | | <u>4,388,981</u> | |
| General Fund | 0 | | 172,550 | | 2,643,883 | | 2,493,647 | |
| Cash Funds | 1,621,173 | | 3,417,571 | | 98,763 | | 1,895,334 | |
| Senior Judge Maintenance | | | | | | | <u>1,504,384</u> | |
| General Fund | | | | | | | 204,384 | |
| Cash Fund | 1,255,217 | | 1,256,444 | | 1,300,000 | | 1,300,000 | |
| Judicial Performance | <u>695,015</u> | <u>2.0</u> | <u>673,973</u> | <u>2.0</u> | <u>748,911</u> | <u>2.0</u> | <u>784,084</u> | <u>2.0</u> |
| General Fund | | | | | 290,000 | 2.0 | 290,000 | |
| Cash Fund | 695,015 | 2.0 | 673,973 | 2.0 | 458,911 | | 494,084 | 2.0 |
| Family Violence - GF | <u>599,991</u> | | <u>1,148,230</u> | | <u>2,170,000</u> | | <u>2,170,000</u> | |
| General Funds | 429,991 | | 1,000,000 | | 2,000,000 | | 2,000,000 | |
| Cash Funds | 170,000 | | 148,230 | | 170,000 | | 170,000 | |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|---|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Adult Pretrial Diversion Program | | | | | <u>477,000</u> | | <u>477,000</u> | |
| General Funds | | | 29,561 | | 400,000 | | 400,000 | |
| Cash Funds | | | | | 77,000 | | 77,000 | |
| Family Friendly Courts | <u>178,676</u> | <u>0.5</u> | <u>176,591</u> | <u>0.5</u> | <u>375,943</u> | <u>0.5</u> | <u>375,943</u> | <u>0.5</u> |
| General Fund | | | | | | | 150,000 | |
| Cash Funds | 178,676 | 0.5 | 176,591 | 0.5 | 375,943 | 0.5 | 225,943 | 0.5 |
| Restorative Justice | | | | | | | | |
| Cash Funds | | | 191,666 | | 798,000 | | 798,000 | |
| Total Compensation for Exonerated Persons | | | | | | | | |
| General Fund | | | 107,800 | | 102,771 | | 105,751 | |
| Child Support Enforcement | <u>81,413</u> | <u>1.0</u> | <u>83,183</u> | <u>1.0</u> | <u>90,900</u> | <u>1.0</u> | <u>90,900</u> | <u>1.0</u> |
| General Fund | 27,642 | | 28,458 | | 30,904 | | 30,904 | |
| Reappropriated Funds | 53,771 | 1.0 | 54,725 | 1.0 | 59,996 | 1.0 | 59,996 | 1.0 |
| Underfunded Facilities | | | | | | | | <u>1.0</u> |
| General Fund | | | | | | | 3,000,000 | |
| Cash Funds | | | | | | | | |
| Reappropriated Funds | | | | | | | 3,000,000 | 1.0 |
| SUBTOTAL - Centrally Admin. Programs | <u>49,724,387</u> | <u>134.8</u> | <u>54,180,098</u> | <u>149.2</u> | <u>55,568,749</u> | <u>184.2</u> | <u>64,238,882</u> | <u>189.0</u> |
| General Fund | 4,311,045 | 24.9 | 5,414,847 | 24.9 | 9,331,296 | 32.0 | 14,392,873 | 33.0 |
| Cash Funds | 44,617,322 | 108.9 | 47,986,296 | 121.3 | 45,279,916 | 151.2 | 45,888,472 | 154.0 |
| Reappropriated Funds | 796,021 | 1.0 | 778,955 | 1.0 | 957,537 | 1.0 | 3,957,537 | 2.0 |
| (D) Ralph L. Carr Justice Center | | | | | | | | |
| Personal Services | <u>831,276</u> | <u>1.8</u> | <u>1,329,643</u> | <u>2.0</u> | <u>1,450,421</u> | <u>2.0</u> | <u>1,460,479</u> | <u>2.0</u> |
| General Fund | | 1.8 | | | | | | |
| Cash Funds | 831,276 | | | 2.0 | 412,968 | 2.0 | 423,026 | 2.0 |
| Reappropriated Funds | | | 1,329,643 | | 1,037,453 | | 1,037,453 | 0.0 |
| Operating | <u>1,867,262</u> | | <u>3,703,417</u> | | <u>4,026,234</u> | | <u>4,026,234</u> | |
| General Funds | | | | | | | | |
| Cash Funds | | | 43,379 | | 1,146,362 | | 1,146,362 | |
| Reappropriated Funds | 1,867,262 | | 3,660,038 | | 2,879,872 | | 2,879,872 | |
| Controlled Maintenance | <u>0</u> | | <u>0</u> | | <u>2,025,000</u> | | <u>2,025,000</u> | |
| Cash Funds | 0 | | 0 | | 576,564 | | 576,564 | |
| Reappropriated Funds | | | 0 | | 1,448,436 | | 1,448,436 | |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|--|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Leased Space | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>21,543,903</u> | |
| General Fund | | | | | | | 3,853,638 | |
| Cash Funds | | | | | | | 17,690,265 | |
| SUBTOTAL - Ralph L. Carr Justice Center | <u>2,698,538</u> | <u>1.8</u> | <u>5,033,060</u> | <u>2.0</u> | <u>7,501,655</u> | <u>2.0</u> | <u>29,055,616</u> | <u>2.0</u> |
| General Fund | | 1.8 | | | | | 5,000,000 | |
| Cash Funds | 2,698,538 | | 43,379 | 2.0 | 2,135,894 | 2.0 | 18,689,855 | 2.0 |
| Reappropriated Funds | | | 4,989,681 | | 5,365,761 | | 5,365,761 | |
| TOTAL - COURTS ADMINISTRATION | <u>114,520,673</u> | <u>317.9</u> | <u>139,861,172</u> | <u>341.2</u> | <u>155,114,792</u> | <u>417.2</u> | <u>192,084,081</u> | <u>426.5</u> |
| General Fund | 53,335,388 | 143.2 | 68,936,483 | 140.2 | 83,882,249 | 231.5 | 96,704,293 | 236.5 |
| Cash Funds | 58,266,655 | 150.6 | 63,251,074 | 180.9 | 62,832,747 | 182.7 | 83,977,748 | 186.0 |
| Reappropriated Funds | 2,918,631 | 24.1 | 7,673,615 | 20.0 | 8,399,796 | 3.0 | 11,402,040 | 4.0 |
| Federal Funds | | | | | | | | |
| (3) TRIAL COURTS | | | | | | | | |
| Trial Court Programs | <u>139,071,907</u> | <u>1,696.0</u> | <u>148,605,661</u> | <u>1,741.4</u> | <u>132,395,755</u> | <u>1,839.7</u> | <u>143,256,793</u> | <u>1,860.7</u> |
| General Fund | 109,318,634 | 1,377.2 | 117,868,055 | 1,365.8 | 99,567,431 | 1,395.1 | 113,294,016 | 1,477.4 |
| Cash Funds | 28,750,217 | 318.8 | 29,626,026 | 375.6 | 31,728,324 | 444.6 | 28,862,777 | 383.3 |
| Reappropriated Funds | 1,003,056 | | 1,111,580 | | 1,100,000 | | 1,100,000 | |
| Court Costs, Jury Costs, Court-Appointed Counsel | <u>15,521,673</u> | | <u>15,814,487</u> | | <u>17,795,399</u> | | <u>17,607,364</u> | |
| General Funds | 15,381,007 | | 15,668,309 | | 17,310,399 | | 17,182,115 | |
| Cash Funds | 140,666 | | 146,178 | | 485,000 | | 425,249 | |
| District Attorney Costs of Prosecution | <u>2,304,497</u> | | <u>2,312,067</u> | | <u>2,697,153</u> | | <u>2,697,153</u> | |
| General Fund | 2,164,497 | | 2,152,067 | | 2,527,153 | | 2,527,153 | |
| Cash Funds | 140,000 | | 160,000 | | 170,000 | | 170,000 | |
| Criminal Discovery Costs (GF) | | | | | | | | |
| Federal Funds and Other Grants | <u>1,414,599</u> | <u>10.8</u> | <u>1,730,194</u> | <u>13.7</u> | <u>2,900,000</u> | <u>14.0</u> | <u>2,900,000</u> | <u>14.0</u> |
| Cash Funds | 119,762 | 1.3 | 126,445 | 1.3 | 975,000 | 3.0 | 975,000 | 3.0 |
| Reappropriated Funds | 95,775 | | 0 | 0.0 | 300,000 | 6.0 | 300,000 | 6.0 |
| Federal Funds | 1,199,062 | 9.5 | 1,603,749 | 12.4 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |
| TOTAL - TRIAL COURT | <u>158,312,676</u> | <u>1,706.8</u> | <u>168,462,409</u> | <u>1,755.1</u> | <u>155,788,307</u> | <u>1,853.7</u> | <u>166,461,310</u> | <u>1,874.7</u> |
| General Fund | 126,864,138 | 1,377.2 | 135,688,431 | 1,365.8 | 119,404,983 | 1,395.1 | 133,003,284 | 1,477.4 |
| Cash Funds | 29,150,645 | 320.1 | 30,058,649 | 376.9 | 33,358,324 | 447.6 | 30,433,026 | 386.3 |
| Reappropriated Funds | 1,098,831 | 0.0 | 1,111,580 | 0.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 |
| Federal Funds | 1,199,062 | 9.5 | 1,603,749 | 12.4 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |

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

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|--|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Probation Programs | <u>84,105,059</u> | <u>1,108.8</u> | <u>89,592,452</u> | <u>1,129.8</u> | <u>79,389,528</u> | <u>1,156.0</u> | <u>84,220,961</u> | <u>1,181.0</u> |
| General Fund | 74,262,629 | 960.9 | 75,571,191 | 926.1 | 68,889,803 | 1,013.6 | 73,309,049 | 1,038.6 |
| Cash Funds | 9,842,430 | 147.9 | 14,021,261 | 203.7 | 10,499,725 | 142.4 | 10,911,912 | 142.4 |
| Offender Treatment & Services | <u>21,316,138</u> | | <u>24,984,444</u> | | <u>31,388,070</u> | | <u>31,388,070</u> | |
| General Fund | 667,197 | | 667,197 | | 924,877 | | 924,877 | |
| Cash Funds | 10,557,106 | | 12,297,245 | | 14,374,852 | | 14,374,852 | |
| Reappropriated Funds | 10,091,835 | | 12,020,002 | | 16,088,341 | | 16,088,341 | |
| Victims Grants | <u>392,934</u> | <u>6.0</u> | <u>359,162</u> | <u>6.0</u> | <u>650,000</u> | <u>6.0</u> | <u>650,000</u> | <u>6.0</u> |
| Reappropriated Funds | 392,934 | 6.0 | 359,162 | 6.0 | 650,000 | 6.0 | 650,000 | 6.0 |
| SB91-94 - RF | 1,917,335 | 25.0 | 1,933,860 | 25.0 | 2,496,837 | 25.0 | 2,496,837 | 25.0 |
| Appropriation to Drug Offender Surcharge (HB10-1352) - (| 9,856,200 | | 11,700,000 | | 15,200,000 | | 15,200,000 | |
| Reimbursements to Local Law Enforcement (CF) | <u>0</u> | | 88,049 | | 187,500 | | 187,500 | |
| Indirect Cost Assessment | <u>0</u> | | <u>1,031,039</u> | | <u>1,103,840</u> | | <u>1,144,696</u> | |
| Cash Funds | | | 1,031,039 | | 1,103,840 | | 1,144,696 | |
| Federal Funds and Other Grants | <u>4,952,148</u> | <u>33.0</u> | <u>4,536,976</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 | 948,027 | 2.0 | 731,174 | 2.0 | 1,950,000 | 2.0 | 1,950,000 | 2.0 |
| Reappropriated Funds | 160,276 | 18.0 | 150,768 | 18.0 | 850,000 | 18.0 | 850,000 | 18.0 |
| Federal Funds | 3,843,845 | 13.0 | 3,655,034 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |
| TOTAL - PROBATION | <u>122,539,813</u> | <u>1,172.8</u> | <u>134,225,982</u> | <u>1,193.8</u> | <u>136,015,775</u> | <u>1,220.0</u> | <u>140,888,064</u> | <u>1,245.0</u> |
| General Fund | 84,786,026 | 960.9 | 87,938,388 | 926.1 | 85,014,680 | 1,013.6 | 89,433,926 | 1,038.6 |
| Cash Funds | 21,347,563 | 149.9 | 28,168,768 | 205.7 | 28,115,917 | 144.4 | 28,568,960 | 144.4 |
| Reappropriated Funds | 12,562,380 | 49.0 | 14,463,792 | 49.0 | 20,085,178 | 49.0 | 20,085,178 | 49.0 |
| Federal Funds | 3,843,845 | 13.0 | 3,655,034 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |
| TOTAL - JUDICIAL DEPARTMENT | <u>420,119,695</u> | <u>3,407.9</u> | <u>469,863,352</u> | <u>3,500.6</u> | <u>470,790,282</u> | <u>3,702.4</u> | <u>524,195,303</u> | <u>3,759.7</u> |
| General Fund | 277,026,934 | 2,606.7 | 305,191,365 | 2,558.2 | 300,761,198 | 2,781.3 | 332,446,898 | 2,895.5 |
| Cash Funds | 121,307,050 | 704.6 | 136,101,766 | 847.0 | 135,655,989 | 844.2 | 154,373,066 | 786.2 |
| Reappropriated Funds | 16,742,804 | 74.1 | 23,311,438 | 70.0 | 29,948,095 | 59.0 | 32,950,339 | 60.0 |
| Federal Funds | 5,042,907 | 22.5 | 5,258,783 | 25.4 | 4,425,000 | 18.0 | 4,425,000 | 18.0 |

Judicial Branch
 Schedule 2 - Summary by Long Bill Group

| | FY2012-13 | | FY2013-14 | | FY2014-15 | | FY2015-16 | |
|--|-----------|-----|-----------|-----|---------------|-----|--------------------|----------------|
| | Actual | FTE | Actual | FTE | Appropriation | FTE | Request | FTE |
| Office of Respondent Parents' Counsel (GF) | | | | | | | 953,664 | 2.7 |
| TOTAL- JUDICIAL (including Office of Respondent Parents' Counsel) | | | | | | | 525,148,967 | 3,762.4 |
| General Fund | | | | | | | 333,400,562 | 2,898.2 |
| Cash Funds | | | | | | | 154,373,066 | 786.2 |
| Reappropriated Funds | | | | | | | 32,950,339 | 60.0 |
| Federal Funds | | | | | | | 4,425,000 | 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 13-4-101 et seq., C.R.S. |
| 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 | 13-2-120, C.R.S. |
| Indirect Cost Assessment | This was a new line in the FY2014 budget and reflects the indirect cost assessment applied to the Appellate section of the Judicial Branch. | All Appellate Programs | Colorado Fiscal Rule #8-3 |

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

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|--------------|-------------------|-------------------|------------------|-----------|-----------|
| PERSONAL SERVICES/OPERATING | | | | | | |
| FY15 Personal Services Appropriation | | 12,236,024 | 12,236,024 | - | | |
| <i>FTE</i> | <i>141.0</i> | | <i>141.0</i> | - | | |
| Prior Year Salary Survey | | 579,261 | 579,261 | | | |
| Prior Year Merit | | 75,746 | 75,746 | | | |
| <u>Annualization of FY15 Decision Items:</u> | | | | | | |
| # 6 - Self-Represented Litigant Coordinators | | 4,792 | 4,792 | | | |
| Personal Services Base | <i>141.0</i> | 12,895,823 | 12,895,823 | - | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 7 - Appellate Court FTE | <i>2.0</i> | 184,410 | 184,410 | | - | - |
| Subtotal Personal Services | <i>143.0</i> | 13,080,233 | 13,080,233 | - | - | - |
| | | | | | | |
| FY15 Operating Appropriation | | 295,262 | 223,262 | 72,000 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 7 - Appellate Court FTE | | 1,900 | 1,900 | | | |
| Subtotal Operating | | 297,162 | 225,162 | 72,000 | - | - |
| | | | | | | |
| TOTAL PERSONAL SERVICES/OPERATING | <i>143.0</i> | 13,377,395 | 13,305,395 | 72,000 | - | - |
| | | | | | | |
| ATTORNEY REGULATION COMMITTEES | | | | | | |
| FY15 Long Bill | | 9,000,000 | | 9,000,000 | - | |
| <i>FTE</i> | <i>56.0</i> | | | <i>56.0</i> | | |
| Subtotal | <i>56.0</i> | 9,000,000 | - | 9,000,000 | - | - |
| TOTAL ATTORNEY REGULATION COMMITTEES | <i>56.0</i> | 9,000,000 | - | 9,000,000 | - | - |
| | | | | | | |
| CONTINUING LEGAL EDUCATION | | | | | | |
| FY15 Long Bill | | 300,000 | | 300,000 | - | |
| <i>FTE</i> | <i>4.0</i> | | | <i>4.0</i> | | |
| Subtotal | <i>4.0</i> | 300,000 | - | 300,000 | - | - |
| TOTAL CONTINUING LEGAL EDUCATION | <i>4.0</i> | 300,000 | - | 300,000 | - | - |

**JUDICIAL BRANCH
APPELLATE COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|--------------|-------------------|--------------|----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Appellate Court Position Detail: | | | | | | | | | | |
| Chief Justice of the Supreme Court | 142,708 | 1.0 | 147,845 | 1.0 | | | 161,151 | 1.0 | 161,151 | 1.0 |
| Supreme Court Justice | 837,960 | 6.0 | 866,029 | 6.0 | | | 946,260 | 6.0 | 946,260 | 6.0 |
| Chief Judge of the Court of Appeals | 137,201 | 1.0 | 142,140 | 1.0 | | | 154,933 | 1.0 | 154,933 | 1.0 |
| Court of Appeals Judge | 2,783,112 | 20.8 | 2,867,374 | 20.7 | | | 3,180,723 | 21.0 | 3,180,723 | 21.0 |
| Justice/Judge Position Subtotal | 3,900,981 | 28.8 | 4,023,388 | 28.7 | | | 4,443,067 | 29.0 | 4,443,067 | 29.0 |
| Administrative Assistant | 169,056 | 2.0 | 124,891 | 1.5 | | | 180,192 | 2.0 | 180,192 | 2.0 |
| Appellate Court Assistant I | 136,212 | 3.0 | 143,873 | 3.0 | | | 161,352 | 3.0 | 161,352 | 3.0 |
| Appellate Court Assistant II | 283,231 | 5.5 | 123,316 | 2.3 | | | 475,104 | 8.0 | 475,104 | 8.0 |
| Appellate Court Assistant III | 57,768 | 1.0 | 53,685 | 0.9 | | | 63,948 | 1.0 | 63,948 | 1.0 |
| Appellate Law Clerk | 2,839,751 | 56.8 | 3,066,195 | 58.7 | | | 3,027,397 | 55.0 | 3,027,397 | 55.0 |
| Associate Staff Attorney | 1,330,624 | 18.5 | 1,381,632 | 18.7 | | | 1,482,000 | 19.0 | 1,482,000 | 19.0 |
| Chief Staff Attorney | 94,050 | 0.9 | 104,652 | 1.0 | | | 105,816 | 1.0 | 105,816 | 1.0 |
| Clerk of the Supreme Court | 128,592 | 1.0 | 133,221 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Counsel to the Chief Justice | 111,204 | 1.0 | 78,628 | 0.7 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Court Judicial Assistant | 199,353 | 4.6 | 175,325 | 3.8 | | | 198,120 | 4.0 | 198,120 | 4.0 |
| Deputy Chief Staff Attorney | 173,739 | 1.9 | 185,758 | 2.0 | | | 220,000 | 2.0 | 220,000 | 2.0 |
| Reporter of Decision (formerly Editor of Opinions) | 100,896 | 1.0 | 98,057 | 1.0 | | | 114,000 | 1.0 | 114,000 | 1.0 |
| Law Librarian I | 134,089 | 2.9 | 136,851 | 3.3 | | | 63,547 | 1.0 | 63,547 | 1.0 |
| Law Library Assistant | 11,550 | 0.4 | 20,196 | 0.6 | | | | | | |
| Rules Research Attorney | 95,220 | 1.0 | 73,911 | 0.8 | | | | | | |
| Self Represented Litigant Coordinator | | | | | | | 52,713 | 1.0 | 52,713 | 1.0 |
| Specialist | 280,024 | 5.5 | 302,252 | 6.1 | | | 378,400 | 7.0 | 378,400 | 7.0 |
| Staff Assistant | 54,072 | 1.0 | 95,807 | 1.6 | | | 55,152 | 1.0 | 55,152 | 1.0 |
| Staff Attorney, Supreme Court | 102,540 | 1.0 | 151,973 | 1.5 | | | 114,000 | 1.0 | 114,000 | 1.0 |
| Supervising Appellate Court Assistant | | | 33,246 | 0.7 | | | | | | |
| Supervising Law Librarian | | | | | | | 63,756 | 1.0 | 63,756 | 1.0 |
| Supervisor I | 60,660 | 1.0 | 61,872 | 1.0 | | | 63,200 | 1.0 | 63,200 | 1.0 |
| Supreme Court Librarian | 96,948 | 1.0 | 100,668 | 1.1 | | | 98,892 | 1.0 | 98,892 | 1.0 |
| Non Justice/Judge Position Subtotal | 6,459,579 | 111.0 | 6,646,009 | 111.3 | | | 7,208,027 | 112.0 | 7,208,027 | 112.0 |
| Continuation Salary Subtotal | 10,360,560 | 139.8 | 10,669,397 | 140.0 | | | 11,651,094 | 141.0 | 11,651,094 | 141.0 |
| PERA on Continuation Subtotal | 1,142,291 | | 1,199,925 | | | | 1,338,538 | | 1,338,538 | |
| Medicare on Continuation Subtotal | 140,743 | | 146,247 | | | | 168,941 | | 168,941 | |
| Amortization Equalization Disbursement | 284,128 | | 319,559 | | | | 386,069 | | | |
| Supplemental Amortization Equalization Disbursement | 228,574 | | 268,684 | | | | 336,947 | | | |

JUDICIAL BRANCH
 APPELLATE COURT PROGRAMS
 SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Other Appellate Personal Services: | | | | | | | | | | |
| Contractual Services | 49,174 | | 53,365 | | | | 50,000 | | 50,000 | |
| Retirement / Termination Payouts | 57,137 | | 54,754 | | | | 55,000 | | 55,000 | |
| Unemployment Insurance | 11,650 | | 39,999 | | | | 25,000 | | 25,000 | |
| Other Employee Benefits | 3,094 | | 6,239 | | | | 7,500 | | 7,500 | |
| | | | | | | | | | | |
| Personal Services Subtotal (all above) | 12,277,351 | 139.8 | 12,758,168 | 140.0 | | | 14,019,088 | 141.0 | 13,296,073 | 141.0 |
| General Fund | 11,008,550 | 125.4 | 11,488,208 | 126.1 | | | 14,019,088 | 141.0 | 13,296,073 | 141.0 |
| Cash Funds | 1,268,801 | 14.4 | 1,269,960 | 13.9 | | | | 0.0 | 0 | 0.0 |
| | | | | | | | | | | |
| POTS Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey - GF (non-add) | | | | | | | 579,261 | | | |
| Merit - GF (non-add) | | | | | | | 75,746 | | | |
| Amortization Equalization Disbursement - GF (non-add) | | | | | | | 1,504 | | | |
| Supplemental Amortization Equalization Disbursement - GF (non-add) | | | | | | | 150,133 | | | |
| Health/Life/Dental - GF | 793,408 | | 900,124 | | | | 613,507 | | | |
| Short-Term Disability - GF | 11,477 | | 12,565 | | | | 15,575 | | | |
| | | | | | | | | | | |
| Base Personal Services Total | 13,082,236 | 139.8 | 13,670,858 | 140.0 | | | 14,648,170 | 141.0 | 13,296,073 | 141.0 |
| General Fund | 11,813,435 | 125.4 | 12,400,898 | 126.1 | | | 14,648,170 | 141.0 | 13,296,073 | 141.0 |
| Cash Funds | 1,268,801 | 14.4 | 1,269,960 | 13.9 | | | 0 | 0.0 | 0 | 0.0 |
| | | | | | | | | | | |
| Difference: (Request year FTE are non-add) | | | | | | | (976,420) | (9.8) | (400,250) | (4.2) |
| | | | | | | | | | | |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 7 - Appellate Court FTE | | | | | | | | | 184,410 | 2.0 |
| | | | | | | | | | | |
| Total Personal Services | 13,082,236 | 139.8 | 13,670,858 | 140.0 | 12,236,024 | 141.0 | 13,671,750 | 131.2 | 13,080,233 | 143.0 |
| General Fund | 11,813,435 | 125.4 | 12,400,898 | 126.1 | 12,236,024 | 141.0 | 13,671,750 | 131.2 | 13,080,233 | 143.0 |
| Cash Funds | 1,268,801 | 14.4 | 1,269,960 | 13.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

**JUDICIAL BRANCH
APPELLATE COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|-----|----------------|-----|----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| OPERATING EXPENDITURES | | | | | | | | | | |
| 2150 Other Cleaning Services | 77 | | | | | | | | - | |
| 2210 Other Maintenance/Repair Svcs | | | | | | | 1,200 | | 1,200 | |
| 2220 Building Maintenance & Repair | | | | | | | 1,500 | | 1,500 | |
| 2230 Equipment Maintenance & Repair | | | 14 | | | | 6,300 | | 6,300 | |
| 2231 IT Hardware Maint/Repair Services | 457 | | 1,051 | | | | | | - | |
| 2232 IT Software Maint/Upgrade Services | | | 260 | | | | | | | |
| 2250 Miscellaneous Rentals | 510 | | | | | | | | - | |
| 2253 Rental of Equipment | 54,459 | | 82,488 | | | | 50,000 | | 50,000 | |
| 2255 Office Space Rental | | | | | | | 1,000 | | 1,000 | |
| 2510 General Travel - In State | 872 | | 747 | | | | 2,000 | | 2,000 | |
| 2511 Common Carrier - In State | 450 | | 156 | | | | 1,500 | | 1,500 | |
| 2512 Subsistence - In State | 497 | | 598 | | | | 500 | | 500 | |
| 2513 Mileage - In State | 4,265 | | 3,876 | | | | 3,000 | | 3,000 | |
| 2520 General Travel - In State - Non Employee | | | 15 | | | | | | | |
| 2523 Mileage - In State Non Employee | 112 | | 154 | | | | | | - | |
| 2530 General Travel - Out of State | 6,345 | | 10,176 | | | | 6,000 | | 6,000 | |
| 2531 Common Carrier - Out of State | 7,651 | | 8,421 | | | | 4,000 | | 4,000 | |
| 2532 Subsistence - Out of State | 1,379 | | 2,467 | | | | 500 | | 500 | |
| 2533 Mileage - Out of State | | | 219 | | | | 400 | | 400 | |
| 2540 General Travel - Out of State - Non Employee | | | 182 | | | | | | | |
| 2541 Common Carrier- Out of State- Non Employee | | | 496 | | | | | | | |
| 2551 OC Common Carrier Fares | | | | | | | | | - | |
| 2610 Advertising / Notices | | | | | | | | | - | |
| 2630 Phone | | | | | | | | | - | |
| 2631 Communication-Outside Sources | 1,712 | | 1,459 | | | | 4,000 | | 4,000 | |
| 2680 Printing | 6,172 | | 4,623 | | | | 10,000 | | 10,000 | |
| 2681 Photocopy Reimbursement | 98 | | | | | | | | - | |
| 2810 Freight | | | | | | | | | - | |
| 2820 Other Purchased Services | 9,996 | | 12,075 | | | | 9,462 | | 9,462 | |
| 2830 Storage & Moving | 350 | | | | | | 500 | | 500 | |
| 3110 Other Supplies | 10,743 | | 8,647 | | | | 4,000 | | 4,000 | |
| 3113 Judicial Robes | 2,038 | | 587 | | | | | | - | |
| 3114 Custodial & Laundry Supplies | 585 | | 480 | | | | | | - | |
| 3115 Data Processing Supplies | 3,682 | | 4,843 | | | | 2,000 | | 2,000 | |
| 3116 Software | | | 2,692 | | | | 500 | | 500 | |
| 3117 Educational Supplies | 369 | | 55 | | | | | | - | |

**JUDICIAL BRANCH
APPELLATE COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 3118 Food | 13,713 | | 8,833 | | | | 3,000 | | 3,000 | |
| 3119 Medical Supplies | 8 | | 27 | | | | | | - | |
| 3120 Books / Subscriptions | 18 | | 259 | | | | 32,300 | | 32,300 | |
| 3121 Other Office Supplies | 31,384 | | 19,177 | | | | 32,000 | | 32,000 | |
| 3122 Photographic Supplies | | | | | | | 1,500 | | 1,500 | |
| 3123 Postage | 29,679 | | 11,964 | | | | 47,500 | | 47,500 | |
| 3124 Copier Charges, Supplies & Recovery | 28,380 | | 28,883 | | | | 32,000 | | 32,000 | |
| 3126 Repair and Maintenance Supplies | 600 | | 9 | | | | | | | |
| 3128 Noncapitalized Non-IT Equipment | 3,711 | | 397 | | | | 5,000 | | 5,000 | |
| 3132 Noncapitalized Office Furniture & Fixtures | 27,719 | | 39,466 | | | | 8,000 | | 8,000 | |
| 3140 Noncapitalized IT Equipment (PC's) | 27,208 | | 8,739 | | | | 500 | | 500 | |
| 3142 Noncapitalized IT - Network | | | 593 | | | | | | | |
| 3143 Noncapitalized IT Equipment (Other IT Compon | 3,991 | | 2,614 | | | | 4,000 | | 4,000 | |
| 4100 Other Operating Expenses | 3,920 | | 3,244 | | | | 3,000 | | 3,000 | |
| 4140 Dues & Memberships | 4,781 | | 9,530 | | | | 9,500 | | 9,500 | |
| 4151 Interest - Late Payments | | | | | | | | | - | |
| 4180 Official Functions | 112 | | | | | | | | | |
| 4220 Registration Fees | 3,494 | | 8,841 | | | | 8,600 | | 8,600 | |
| | | | | | | | | | | |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 7 - Appellate Court FTE | | | | | | | | | 1,900 | |
| | | | | | | | | | - | |
| Total Operating Expenditures | 291,537 | | 289,358 | | 295,262 | | 295,262 | | 297,162 | |
| General Fund | 227,948 | | 227,166 | | 223,262 | | 223,262 | | 225,162 | |
| Cash Funds | 63,589 | | 62,192 | | 72,000 | | 72,000 | | 72,000 | |
| TOTAL APPELLATE PROGRAM LINE | 13,373,773 | 139.8 | 13,960,216 | 140.0 | 12,531,286 | 141.0 | 13,967,012 | 131.2 | 13,377,395 | 143.0 |
| General Fund | 12,041,383 | 125.4 | 12,628,064 | 126.1 | 12,459,286 | 141.0 | 13,895,012 | 131.2 | 13,305,395 | 143.0 |
| Cash Funds | 1,332,390 | 14.4 | 1,332,152 | 13.9 | 72,000 | 0.0 | 72,000 | 0.0 | 72,000 | 0.0 |
| APPELLATE PROGRAM RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 11,595,223 | 140.0 | 11,559,237 | 140.0 | | | 11,581,239 | 140.0 | 12,531,286 | 141.0 |
| Underutilized FTE/Unfunded FTE | | (0.2) | | | | | | (9.8) | | (4.2) |
| Funded Decision Items | | | | | | | | | | |
| Prior Year Salary Survey | | | | | | | 624,758 | | 579,261 | |
| Prior Year Merit (annualized) | | | | | | | 196,928 | | 75,746 | |
| JBC Figure-setting Recommendation | (35,986) | 0.0 | | 0.0 | | | 74,698 | | | |

**JUDICIAL BRANCH
APPELLATE COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|--------------|-------------------|--------------|----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| July 1st Long Bill Appropriation | 11,559,237 | 139.8 | 11,559,237 | 140.0 | | | 12,477,623 | 130.2 | 13,186,293 | 141.0 |
| Special Legislation: | | | | | | | | | | |
| HB12-1246 - Pay-Date Shift | 16,115 | | 16,115 | | | | | | | |
| Annualization of Prior Year Decision Items: | | | | | | | | | | |
| FY13, #1 Compensation Realignment | | | 5,887 | | | | | | | |
| FY15, Self-Represented Litigant Coordinators | | | | | | | | | 4,792 | |
| FY15 Decision Items: | | | | | | | | | | |
| Self-Represented Litigant Coordinators | | | | | | | 53,663 | 1.0 | | |
| Request Year Decision Items: | | | | | | | | | | |
| DI # 7 - Appellate Court FTE | | | | | | | | | 186,310 | 2.0 |
| TOTAL APPROPRIATION/REQUEST | 11,575,352 | 139.8 | 11,581,239 | 140.0 | | | 12,531,286 | 131.2 | 13,377,395 | 143.0 |
| POTS Appropriation Allocation: | 1,798,423 | | 2,379,217 | | | | 1,435,726 | | | |
| Salary Survey | | | 420,486 | | | | 579,261 | | | |
| Merit | | | 112,816 | | | | 75,746 | | | |
| Amortization Equalization Disbursement | 422,718 | | 393,483 | | | | 1,504 | | | |
| Supplemental Amortization Equalization Disbursement | 340,580 | | 330,328 | | | | 150,133 | | | |
| HLD | 1,018,239 | | 1,109,634 | | | | 613,507 | | | |
| STD | 16,886 | | 12,470 | | | | 15,575 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restriction | | | (239) | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Reversion | (2) | | (1) | | | | | | | |
| Total Appellate Program Reconciliation | 13,373,773 | 139.8 | 13,960,216 | 140.0 | n/a | | 13,967,012 | 131.2 | 13,377,395 | 143.0 |

| COMMITTEES & LIBRARY * | | | | | | | | | | |
|--|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Attorney Regulation Committees (CF) | 8,929,272 | 56.0 | 8,646,975 | 56.0 | 9,000,000 | 56.0 | 9,000,000 | 56.0 | 9,000,000 | 56.0 |
| Continuing Legal and Judicial Education (CF) | 239,906 | 4.0 | 1,059,947 | 4.0 | 300,000 | 4.0 | 300,000 | 4.0 | 300,000 | 4.0 |
| Board of Law Examiners (CF) | 1,269,392 | 7.0 | 3,117,917 | 7.0 | 1,300,000 | 7.0 | 1,300,000 | 7.0 | 1,300,000 | 7.0 |
| Law Library (GF) | | | | | | | | | | |
| Law Library (CF) | 771,227 | 2.5 | 466,284 | 2.5 | 500,000 | 2.5 | 500,000 | 2.5 | 500,000 | 2.5 |

**JUDICIAL BRANCH
 APPELLATE COURT PROGRAMS
 SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---------------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Law Library (RF) | 162,963 | 1.0 | 62,451 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 |
| Total Committees & Library | 11,372,760 | 70.5 | 13,353,572 | 70.5 | 11,163,121 | 70.5 | 11,163,121 | 70.5 | 11,163,121 | 70.5 |

| INDIRECT COST ASSESSMENT | | | | | | | | | | |
|---------------------------------|--|--|--|--|----------------|--|----------------|--|----------------|--|
| | | | | | | | | | | |
| Indirect Cost Assessment | | | | | 177,001 | | 177,001 | | 221,332 | |
| Cash Funds | | | | | 177,001 | | 177,001 | | 221,332 | |
| Reappropriated Funds | | | | | | | | | | |
| Federal Funds | | | | | | | | | | |

| INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
|--|------------|--|------------|--|------------|--|----------------|--|----------------|--|
| Long Bill Appropriation | | | | | | | 177,001 | | 177,001 | |
| Adjustment | | | | | | | | | 44,331 | |
| Indirect Cost Reconciliation | n/a | | n/a | | n/a | | 177,001 | | 221,332 | |

| | | | | | | | | | | |
|------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| TOTAL APPELLATE COURT | 24,746,533 | 210.3 | 27,313,788 | 210.5 | 23,871,408 | 211.5 | 25,307,134 | 201.7 | 24,761,848 | 213.5 |
| General Fund | 12,041,383 | 125.4 | 12,628,064 | 126.1 | 12,459,286 | 141.0 | 13,895,012 | 131.2 | 13,305,395 | 143.0 |
| Cash Funds | 12,542,187 | 83.9 | 14,623,273 | 83.4 | 11,349,001 | 69.5 | 11,349,001 | 69.5 | 11,393,332 | 69.5 |
| Reappropriated Funds | 162,963 | 1.0 | 62,451 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 | 63,121 | 1.0 |

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

Judicial Branch
 Appellate Courts
 Schedule 4 - Source of Funding

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY15-16 |
|----------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Schedule 3 Total | | 24,746,533 | 27,313,788 | 23,871,408 | 24,761,848 |
| General Fund | 100 | 12,041,383 | 12,628,064 | 12,459,286 | 13,305,395 |
| Cash Funds | | <u>12,542,187</u> | <u>14,623,273</u> | <u>11,349,001</u> | <u>11,393,332</u> |
| Various Fees/Cost Recoveries | 100 | 68,000 | 71,762 | 72,000 | 72,000 |
| Attorney Regulation Fund | 716 | 8,929,272 | 8,646,975 | 9,000,000 | 10,600,000 |
| Continuing Legal Education | 717 | 239,906 | 1,059,947 | 300,000 | |
| Law Examiner Board Fund | 718 | 1,269,392 | 3,117,917 | 1,300,000 | |
| Supreme Court Library Fund | 700 | 771,227 | 466,284 | 500,000 | 500,000 |
| Judicial Stabilization Fund | 16D | 1,264,390 | 1,260,390 | 0 | 0 |
| Indirect Costs | | | | 177,001 | 221,332 |
| Reappropriated Funds | | 162,963 | 62,451 | 63,121 | 63,121 |
| Trans. from Other State Agencies | | 162,963 | 62,451 | 63,121 | 63,121 |
| Federal Funds | | 0 | 0 | 0 | 0 |

**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 |
| 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 | | | | | | |
| FY15 Personal Services Appropriation | | 18,544,863 | 13,930,247 | 2,544,877 | 2,069,739 | |
| <i>FTE</i> | 231.0 | | 199.5 | 29.5 | 2.0 | |
| Prior Year Salary Survey | | 1,336,347 | 1,336,347 | | | |
| Prior Year Merit | | 165,812 | 165,812 | | | |
| <u>Annualization of FY15 Decision Items</u> | | | | | | |
| DI # 1 - Computer Technicians | | 25,842 | 25,842 | | | |
| DI # 6 - Self-Represented Litigant Coordinators | | 6,772 | 6,772 | | | |
| DI # 7 - Add FCF Coordinator (JBC recommendatn) | | 6,772 | 6,772 | | | |
| DI # 8 - IT Staff | | 87,538 | 87,538 | | | |
| DI # 12 - Probation Background Checks | | 4,538 | 4,538 | | | |
| Total Personal Services Base | 231.0 | 20,178,484 | 15,563,868 | 2,544,877 | 2,069,739 | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 9 - Regional Trainers | 3.0 | 202,628 | 202,628 | | | |
| DI # 10 - Recruitment and Retention | 1.0 | 87,577 | 87,577 | | | |
| DI # 15 - Restorative Justice Coordinator | 0.5 | 37,221 | | 37,221 | | |
| Total Decision Items/Budget Amendments | 4.5 | 327,426 | 290,205 | 37,221 | - | - |
| Sub-Total Personal Services | | | | | | |
| | 235.5 | 20,505,910 | 15,854,073 | 2,582,098 | 2,069,739 | - |
| | | | 203.5 | 30.0 | 2.0 | |
| OPERATING EXPENSE | | | | | | |
| FY15 Appropriation | | 3,923,754 | 686,098 | 3,237,656 | | |
| Operating & Travel Base | | 3,923,754 | 686,098 | 3,237,656 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 9 - Regional Trainers | | 62,850 | 62,850 | | | |
| DI # 10 - Recruitment and Retention | | 950 | 950 | | | |
| DI # 15 - Restorative Justice Coordinator | | 475 | | 475 | | |
| Total Decision Items/Budget Amendments | | 64,275 | 63,800 | 475 | - | - |
| Sub-Total Operating | | | | | | |
| | - | 3,988,029 | 749,898 | 3,238,131 | - | - |
| TOTAL ADMIN PROGRAM LINE | | | | | | |
| | 235.5 | 24,493,939 | 16,603,971 | 5,820,229 | 2,069,739 | - |

**Judicial Branch
Administration and Technology
Assumptions Calculations**

INFORMATION TECHNOLOGY INFRASTRUCTURE

| | | | | | |
|--|-----------|---------|-----------|--|--|
| FY15 Appropriation | 5,450,321 | 403,094 | 5,047,227 | | |
| <u>Annualization of FY15 Decision Items</u> | | | | | |
| DI # 3 - Network Bandwidth | (732,000) | | (732,000) | | |
| <u>Decision Items/Budget Amendments</u> | | | | | |
| DI # 3 - Network Bandwidth & Network Equipment | 3,913,000 | | 3,913,000 | | |

| | | | | | | |
|--|----------|------------------|----------------|------------------|----------|----------|
| TOTAL INFORMATION TECHNOLOGY INFRASTRUCTURE | - | 8,631,321 | 403,094 | 8,228,227 | - | - |
|--|----------|------------------|----------------|------------------|----------|----------|

INDIRECT COST ASSESSMENT

| | | | | | |
|-------------------------------|---------|---|---------|-------|---|
| FY15 Appropriation | 646,898 | - | 640,139 | 6,759 | - |
| FY 16 Adjustment | 35,504 | | 33,260 | 2,244 | - |
| JBC Recommendation | - | | - | - | - |
| Indirect Cost Assessment Base | 682,402 | - | 673,399 | 9,003 | - |

| | | | | | |
|---------------------------------------|----------------|----------|----------------|--------------|----------|
| TOTAL INDIRECT COST ASSESSMENT | 682,402 | - | 673,399 | 9,003 | - |
|---------------------------------------|----------------|----------|----------------|--------------|----------|

| | | | | | | |
|--------------------|--------------|-------------------|-------------------|-------------------|------------------|----------|
| GRAND TOTAL | 235.5 | 33,807,662 | 17,007,065 | 14,721,855 | 2,078,742 | - |
|--------------------|--------------|-------------------|-------------------|-------------------|------------------|----------|

203.5 30.0 2.0

Sources of Cash and Cash Exempt Funds:

| | | | | | |
|---|--|--|------------|-----------|---|
| Statewide Indirect and Departmental Wide Indirect Cost Recoveries | | | | 1,927,739 | |
| Federal Grant Cost Recovery | | | | 142,000 | |
| Information Technology Cash Fund | | | 13,736,254 | | |
| Correctional Treatment Cash Fund 18-19-103(4)(a) | | | 94,323 | - | |
| Restorative Justice Surcharge Fund (new in FY14) | | | 74,249 | | |
| Indirect Cost Recoveries (various sources) | | | 673,399 | | - |
| Various Sources of Cash and Cash Fund Exempt in the Department | | | 143,630 | 9,003 | |
| | | | 14,721,855 | 2,078,742 | - |
| | | | - | - | - |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|---------------|------|----------------|------|-----------------|-----|------------------|------|----------------|------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Account Control Clerk II | 69,411 | 1.5 | 99,584 | 2.0 | | | 95,652 | 2.0 | 95,652 | 2.0 |
| Accountant I | 59,376 | 1.0 | 91,491 | 1.7 | | | 105,972 | 2.0 | 105,972 | 2.0 |
| Accountant II | 61,755 | 1.0 | 52,293 | 0.8 | | | 54,936 | 0.8 | 54,936 | 0.8 |
| Administrator of Judicial Security | | | | | | | 19,224 | 0.2 | 19,224 | 0.2 |
| Architect | 92,760 | 1.0 | 113,496 | 1.0 | | | 116,328 | 1.0 | 116,328 | 1.0 |
| Assist. Network Administrator (Abolish class in FY14) | 110,460 | 1.7 | | | | | | | | |
| Assistant Server Administrator (Abolish class in FY14) | 214,679 | 3.6 | | | | | | | | |
| Assistant System Administrator (Abolish class in FY15) | 72,636 | 1.0 | 71,999 | 1.0 | | | 71,999 | 1.0 | 71,999 | 1.0 |
| Assistant to the State Court Administrator | 72,216 | 1.0 | 69,852 | 1.0 | | | 69,852 | 1.0 | 69,852 | 1.0 |
| Audit Manager | 95,688 | 1.0 | 87,365 | 0.9 | | | 101,976 | 1.0 | 101,976 | 1.0 |
| Auditor | 271,352 | 4.5 | 339,543 | 5.7 | | | 367,068 | 6.0 | 367,068 | 6.0 |
| Budget Analyst II | 161,070 | 1.8 | 312,920 | 3.0 | | | 312,920 | 3.0 | 312,921 | 3.0 |
| Budget Officer | 35,031 | 0.4 | | - | | | 104,184 | 1.0 | 104,184 | 1.0 |
| Business Intelligence Developer | 80,004 | 1.0 | 81,604 | 1.0 | | | 93,481 | 1.0 | 93,481 | 1.0 |
| Chief Information Officer | 88,334 | 0.7 | 133,224 | 1.0 | | | 150,084 | 1.0 | 150,084 | 1.0 |
| Chief of Staff | | | | | | | 150,084 | 1.0 | 150,084 | 1.0 |
| Computer Technician I | 517,362 | 11.0 | 540,739 | 10.8 | | | 571,836 | 11.0 | 571,836 | 11.0 |
| Computer Technician II | 788,258 | 12.6 | 801,303 | 13.1 | | | 846,084 | 13.0 | 846,084 | 13.0 |
| Computer Technician III | | | | | | | 277,728 | 4.0 | 277,728 | 4.0 |
| Conference/Event Planner | | | 19,940 | 0.4 | | | 52,716 | 1.0 | 52,716 | 1.0 |
| Controller | 102,300 | 1.0 | 104,352 | 1.0 | | | 123,000 | 1.0 | 123,000 | 1.0 |
| Coordinator, Telecommunications (see Unified Communications Coord) | 69,924 | 1.0 | | | | | | | | |
| Court Appt. Professional Coord. | | | 60,809 | 0.9 | | | 75,867 | 1.0 | 75,867 | 1.0 |
| Court Auxiliary Services Coordinator | 57,781 | 0.8 | | | | | | | | |
| Court Education Specialist | 364,827 | 6.5 | 373,956 | 6.4 | | | 437,916 | 7.0 | 437,916 | 7.0 |
| Court Programs Analyst I | | | 64,854 | 1.0 | | | 75,492 | 1.0 | 75,492 | 1.0 |
| Court Programs Analyst II | 156,876 | 2.0 | 308,064 | 4.5 | | | 609,190 | 9.0 | 609,190 | 9.0 |
| Court Programs Analyst III | 223,179 | 2.6 | 262,119 | 3.0 | | | 244,392 | 3.0 | 244,392 | 3.0 |
| Court Programs Analyst IV | 68,288 | 0.8 | 113,592 | 1.2 | | | 203,139 | 2.0 | 203,139 | 2.0 |
| Court Programs Specialist | 27,631 | 0.4 | | | | | | | | |
| Customer Support Supervisor | 67,645 | 0.8 | 85,506 | 1.0 | | | 91,631 | 1.0 | 91,631 | 1.0 |
| Customer Support Technicians | 159,764 | 4.5 | 319,077 | 6.9 | | | 272,401 | 7.0 | 272,401 | 7.0 |
| Director of Court Services (formerly P & A) | 128,592 | 1.0 | 133,221 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Director of Financial Services | 128,592 | 0.9 | 133,221 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Director of Human Resources | 128,592 | 1.0 | 133,221 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Director of Probation Services | 118,926 | 1.0 | 133,221 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Education Registrar | | | 17,619 | 1.0 | | | 46,576 | 1.0 | 46,576 | 1.0 |
| Education Specialist | 334,720 | 4.5 | 415,044 | 6.0 | | | 434,799 | 6.0 | 434,799 | 6.0 |
| Facilities Designer/Planner | 83,784 | 1.0 | 87,767 | 1.0 | | | 91,401 | 1.0 | 91,401 | 1.0 |
| Financial Analyst III | 92,148 | 1.0 | 67,782 | 0.9 | | | 82,701 | 1.0 | 82,701 | 1.0 |
| Financial Services Manager | 110,160 | 1.0 | 112,368 | 1.0 | | | 115,176 | 1.0 | 115,176 | 1.0 |
| Financial Technician | 91,962 | 1.8 | 79,068 | 1.5 | | | 109,422 | 2.0 | 109,422 | 2.0 |
| Grant Management Specialist | 86,028 | 1.0 | 34,667 | 0.4 | | | 81,229 | 1.0 | 81,229 | 1.0 |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|---------------|-----|----------------|-----|-----------------|-----|------------------|------|----------------|------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Human Resources Analyst I | 63,000 | 1.0 | 103,567 | 1.8 | | | 103,567 | 1.8 | 103,567 | 1.8 |
| Human Resources Analyst II | 415,449 | 5.7 | 239,861 | 3.4 | | | 220,887 | 3.0 | 220,887 | 3.0 |
| Human Resources Analyst III | 86,106 | 1.0 | 258,715 | 3.0 | | | 449,322 | 5.0 | 449,322 | 5.0 |
| Human Resources Technician | 38,559 | 0.8 | 63,939 | 1.6 | | | 84,062 | 2.0 | 84,062 | 2.0 |
| Information Security Officer | 49,080 | 0.7 | 36,324 | 0.4 | | | 90,239 | 1.0 | 90,239 | 1.0 |
| Information System Specialist I | 61,726 | 1.0 | | | | | | | | |
| Information System Specialist III | 235,236 | 3.0 | | | | | | | | |
| Information Systems Specialist Supervisor | 95,768 | 0.9 | | | | | | | | |
| Integrated Information Systems Coordinator | 81,036 | 1.0 | 83,556 | 1.0 | | | 83,556 | 1.0 | 83,556 | 1.0 |
| Interagency Program Coordinator | | | 91,980 | 1.0 | | | 96,156 | 1.0 | 96,156 | 1.0 |
| IT Procurement Specialist | 54,492 | 1.0 | 56,016 | 1.0 | | | 58,852 | 1.0 | 58,852 | 1.0 |
| ITS Analyst I | 401,749 | 7.5 | 353,163 | 6.8 | | | 426,689 | 7.0 | 426,689 | 7.0 |
| ITS Analyst II | 439,766 | 6.9 | 411,166 | 6.7 | | | 620,640 | 10.0 | 620,640 | 10.0 |
| ITS Analyst III | 164,028 | 2.0 | 408,433 | 4.8 | | | 519,323 | 7.0 | 519,323 | 7.0 |
| ITS Analyst IV | 126,091 | 1.3 | 44,245 | 0.4 | | | | | | |
| Judicial Legal Counsel | 132,900 | 1.0 | 137,684 | 1.0 | | | 145,219 | 1.0 | 145,219 | 1.0 |
| Judicial Programs Operations Specialist | 40,630 | 0.9 | 13,689 | 0.3 | | | | | | |
| Legal Assistant (Staff Asst.) | 47,076 | 1.0 | | | | | | | | |
| Legal Counsel, Assistant | 298,145 | 3.1 | 278,106 | 3.4 | | | 337,259 | 4.0 | 337,259 | 4.0 |
| Management Analyst IV | 45,855 | 0.5 | | | | | | | | |
| Manager of Application Development | | | 57,940 | 0.5 | | | 284,400 | 2.0 | 284,400 | 2.0 |
| Manager of Technical Services | | | 141,272 | 1.3 | | | 140,943 | 1.0 | 140,943 | 1.0 |
| Network Engineer I | | | | | | | | | | |
| Network Engineer II | 76,608 | 1.0 | 95,410 | 1.5 | | | 147,308 | 2.0 | 147,308 | 2.0 |
| Network Engineer III | | | | | | | | | | |
| Network Security Engineer (New class in FY15) | | | | | | | 88,212 | 1.0 | 88,212 | 1.0 |
| ODR Program Administrator | 69,076 | 1.0 | 29,029 | 0.5 | | | 30,224 | 0.5 | 30,224 | 0.5 |
| ODR Project Manager | 30,701 | 0.5 | | | | | | | | |
| ODR Scheduler | 30,881 | 1.1 | 3,263 | 0.1 | | | 3,301 | 0.2 | 3,301 | 0.2 |
| ODR, Director | | | | | | | | | | |
| Payroll Analyst | 112,128 | 2.0 | 18,143 | 0.3 | | | 99,474 | 2.0 | 99,474 | 2.0 |
| Payroll Supervisor | 92,244 | 1.0 | 74,720 | 0.8 | | | 88,818 | 1.0 | 88,818 | 1.0 |
| Payroll Technician | 39,864 | 1.0 | 68,566 | 1.7 | | | | | | |
| PC Support Coordinator (see Technical Support Supervisor) | 146,652 | 2.0 | | | | | | | | |
| Probate Coordinator | 36,000 | 0.5 | | | | | | | | |
| Probate Examiner | 21,819 | 0.4 | 55,894 | 1.0 | | | 58,208 | 1.0 | 58,208 | 1.0 |
| Probation Compact Administrator | 67,296 | 1.0 | 69,809 | 1.0 | | | 74,153 | 1.0 | 74,153 | 1.0 |
| Probation Services Analyst II | 615,944 | 8.1 | 538,379 | 7.4 | | | 611,068 | 8.0 | 611,068 | 8.0 |
| Probation Services Analyst III | | | 162,540 | 2.0 | | | 176,830 | 2.0 | 176,830 | 2.0 |
| Probation Services Analyst IV | 170,114 | 1.9 | 199,008 | 2.0 | | | 195,499 | 2.0 | 195,499 | 2.0 |
| Programmer I (see Software Engineer I) | 308,091 | 5.7 | | | | | | | | |
| Programmer II (see Software Engineer II) | 552,519 | 8.9 | | | | | | | | |
| Programmer III (see Senior Software Engineer) | 257,539 | 3.3 | | | | | | | | |
| Programming Services Supervisor | 154,465 | 1.6 | | | | | | | | |
| Public Information Coordinator | 67,236 | 1.0 | 74,393 | 1.0 | | | 79,898 | 1.0 | 79,898 | 1.0 |
| Public Information Manager | 89,664 | 1.0 | 99,123 | 1.0 | | | 110,920 | 1.0 | 110,920 | 1.0 |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|--------------|-------------------|--------------|-----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Purchasing Agent | 72,000 | 1.0 | 74,688 | 1.0 | | | 77,781 | 1.0 | 77,781 | 1.0 |
| Receptionist/Telephone Operator | 21,041 | 0.7 | 44,951 | 1.5 | | | 61,286 | 2.0 | 61,286 | 2.0 |
| Respondent Parents CPC | | | 56,164 | 0.8 | | | 75,867 | 1.0 | 75,867 | 1.0 |
| Scrum Master (New Class in FY15) | | | | | | | 175,800 | 2.0 | 175,800 | 2.0 |
| Senior Court Programs Manager | | | 113,424 | 1.0 | | | 136,020 | 1.0 | 136,020 | 1.0 |
| Senior Finance Manager | | | 95,666 | 0.8 | | | 136,020 | 1.0 | 136,020 | 1.0 |
| Senior Human Resources Manager | 111,204 | 1.0 | 113,424 | 1.0 | | | 136,020 | 1.0 | 136,020 | 1.0 |
| Senior ITS Manager | 95,440 | 0.9 | 113,424 | 1.0 | | | 290,424 | 2.0 | 290,424 | 2.0 |
| Senior Network Engineer | | | 63,295 | 0.8 | | | 109,944 | 1.0 | 109,944 | 1.0 |
| Senior Probation Services Manager | | | | | | | 132,553 | 1.0 | 132,553 | 1.0 |
| Senior Payroll Analyst | | | 53,672 | 0.9 | | | | | | |
| Senior Software Engineer | | | 322,743 | 4.0 | | | 579,340 | 5.0 | 579,340 | 5.0 |
| Senior Systems Engineer (previously Systems Administrator) | | | | | | | 184,917 | 2.0 | 184,917 | 2.0 |
| Senior Website Administrator (See Senior Software Engineer) | | | 60,320 | 1.0 | | | | | | |
| Software Engineer I (previously Programmer I and Web Administrator) | | | 190,062 | 3.1 | | | 327,036 | 5.5 | 327,036 | 5.5 |
| Software Engineer II (previously Programmer II) | | | 592,836 | 10.0 | | | 1,369,428 | 14.0 | 1,369,428 | 14.0 |
| Software Engineer Supervisor | | | 194,496 | 2.0 | | | 275,340 | 2.0 | 275,340 | 2.0 |
| Staff Assistant I | 192,180 | 4.0 | 209,304 | 4.1 | | | 261,504 | 5.0 | 261,504 | 5.0 |
| Staff Assistant II | 50,676 | 1.0 | | | | | | | | |
| Staff Development Administrator | 292,380 | 3.0 | 200,933 | 2.0 | | | 220,284 | 2.0 | 220,284 | 2.0 |
| State Court Administrator | 137,201 | 1.0 | 142,140 | 1.0 | | | 154,932 | 1.0 | 154,932 | 1.0 |
| Support Services | 33,528 | 1.0 | | | | | | | | |
| Systems Administrator (see Senior Systems Engineer) | 142,276 | 1.9 | 156,919 | 2.0 | | | | | | |
| Systems Engineer I | | | 245,336 | 4.0 | | | 245,336 | 4.0 | 245,336 | 4.0 |
| Systems Engineer II (New class in FY15) | | | | | | | | | | |
| Systems Engineer III (New class in FY15) | | | | | | | | | | |
| Systems Security Engineer (New class in FY15) | | | | | | | | | | |
| Technical Services Supervisor | 101,628 | 1.0 | 167,023 | 2.0 | | | 273,193 | 3.0 | 273,193 | 3.0 |
| Telecommunications Specialist (See Unified Communications Engineer) | | | 73,248 | 1.0 | | | | | | |
| Total Compensation Manager | 54,559 | 0.7 | 86,699 | 1.0 | | | 94,728 | 1.0 | 94,728 | 1.0 |
| Total Compensation Specialist | 46,490 | 0.7 | 62,324 | 1.0 | | | 64,908 | 1.0 | 64,908 | 1.0 |
| Unified Communications Engineer (formerly Telecommunications Specialist) | | | 73,248 | 1.0 | | | 156,360 | 2.0 | 156,360 | 2.0 |
| Web Administrator (See Software Engineer) | 48,000 | 0.9 | 24,886 | 0.4 | | | | | | |
| Continuation Salary Subtotal | 12,606,249 | 181.2 | 13,654,039 | 192.0 | | | 18,201,380 | 231.0 | 18,201,381 | 231.0 |
| PERA on Continuation Subtotal | 1,223,700 | | 1,368,486 | | | | 1,847,440 | | 1,847,440 | |
| Medicare on Continuation Subtotal | 172,694 | | 189,822 | | | | 263,920 | | 263,920 | |
| Amortization Equalization Disbursement | 389,693 | | 481,982 | | | | 728,055 | | | |
| Supplemental Amortization Equalization Disbursement | 333,569 | | 436,944 | | | | 682,552 | | | |
| Other Personal Services: | | | | | | | | | | |
| Contractual Services | 1,618,160 | | 185,399 | | | | 450,000 | | 300,000 | |
| Retirement / Termination Payouts | 183,137 | | 162,093 | | | | 150,500 | | 190,000 | |
| ITS Consulting | | | 2,752,452 | | | | | | | |
| Unemployment Insurance | 9,933 | | | | | | | | | |
| Call Center Payments | 151,198 | | | | | | | | | |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------------|---------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Personal Services Subtotal (all above) | 16,688,334 | 181.2 | 19,231,217 | 192.0 | | | 22,323,847 | 231.0 | 20,802,741 | 231.0 |
| General Fund | 10,726,335 | 116.5 | 11,551,953 | 115.3 | | | 17,709,231 | 199.5 | 16,188,125 | 199.0 |
| Cash Funds | 3,839,389 | 41.7 | 5,774,285 | 57.6 | | | 2,544,877 | 29.5 | 2,544,877 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | | | 2,069,739 | 2.0 | 2,069,739 | 2.0 |
| Federal Funds | | | | | | | | | | |
| POTS Expenditures/Allocations | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | 1,336,347 | | - | |
| Merit (non-add) | | | | | | | - | | - | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 588,953 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 552,245 | | | |
| Health/Life/Dental (GF) | 1,283,773 | | 1,477,682 | | | | 1,388,057 | | | |
| Short-Term Disability (GF) | 21,743 | | 25,941 | | | | 32,753 | | | |
| Health/Life/Dental (CF) | | | | | | | 21,429 | | | |
| Short-Term Disability (CF) | | | | | | | | | | |
| Indirect Cost Assessment Adjustment (GF) | | | | | | | | | | |
| Indirect Cost Assessment Adjustment (RF) | | | | | | | | | | |
| Base Personal Services Total | 17,993,850 | 181.2 | 20,734,839 | 192.0 | | | 23,766,086 | 231.0 | 20,802,741 | 231.0 |
| General Fund | 12,031,901 | 116.5 | 13,055,575 | 115.3 | | | 19,130,041 | 199.5 | 16,188,125 | 199.0 |
| Cash Funds | 3,839,389 | 41.7 | 5,774,285 | 57.6 | | | 2,566,306 | 29.5 | 2,544,877 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | | | 2,069,739 | 2.0 | 2,069,739 | 2.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | (1,226,948) | (15.6) | (624,257) | (7.9) |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 9 - Regional Trainers | | | | | | | | | 202,628 | 3.0 |
| DI # 10 - Recruitment & Retention | | | | | | | | | 87,577 | 1.0 |
| DI # 15 - Restorative Justice Coordinator | | | | | | | | | 37,221 | 0.5 |
| Decision Item Total | | | | | | | | | 327,426 | 4.5 |
| Total Personal Services | 17,993,900 | 181.2 | 20,734,839 | 192.0 | 18,544,863 | 231.0 | 22,539,138 | 215.4 | 20,505,910 | 235.5 |
| General Fund | 12,031,901 | 116.5 | 13,055,575 | 115.3 | 13,930,247 | 199.5 | 17,903,093 | 183.9 | 15,854,073 | 203.5 |
| Cash Funds | 3,839,389 | 41.7 | 5,774,285 | 57.6 | 2,544,877 | 29.5 | 2,566,306 | 29.5 | 2,582,098 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | 2,069,739 | 2.0 | 2,069,739 | 2.0 | 2,069,739 | 2.0 |
| OPERATING EXPENDITURES | | | | | | | | | | |
| 2150 Other Cleaning Services | | | 1,388 | | | | | | | |
| 2170 Waste Disposal Services | 41 | | | | | | 50 | | 50 | |
| 2220 Building Maintenance & Repair | 1,180 | | 2,793 | | | | 1,200 | | 1,200 | |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|---------------|-----|----------------|-----|-----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 2230 Equipment Maintenance & Repair | 14,640 | | 18,678 | | | | 13,000 | | 13,000 | |
| 2231 ADP Equipment Maintenance & Repair | 235 | | 809 | | | | 300 | | 300 | |
| 2232 Software Maintenance | 2,928 | | 4,149 | | | | 3,000 | | 3,000 | |
| 2250 Misc Rentals | 344 | | 1,829 | | | | | | | |
| 2251 Motor Pool Vehicle Rental | 15,684 | | 13,635 | | | | 16,000 | | 16,000 | |
| 2252 State Fleet Charges | 19,307 | | 13,592 | | | | 20,000 | | 20,000 | |
| 2253 Other Rentals | 69,215 | | 51,030 | | | | 60,000 | | 60,000 | |
| 2254 Rental of Motor Vehicle - Outside Vendor | | | 2,553 | | | | | | | |
| 2255 Office & Room Rentals | 5,446 | | 15,067 | | | | 2,500 | | 2,500 | |
| 2311 Construction Contractor Services | | | | | | | | | | |
| 2510 General Travel - In State | 86,983 | | 52,482 | | | | 82,000 | | 82,000 | |
| 2511 Common Carrier - In State | 4,421 | | 6,601 | | | | 5,000 | | 5,000 | |
| 2512 Subsistence - In State | 28,817 | | 18,891 | | | | 25,000 | | 25,000 | |
| 2513 Mileage - In State | 88,441 | | 75,189 | | | | 82,000 | | 82,000 | |
| 2520 General Travel- All Other In State Non-Employee | 3,576 | | 5,307 | | | | 3,000 | | 3,000 | |
| 2521 Common Carrier Fares- All Other In State Non-Employee | 242 | | 1,311 | | | | 242 | | 242 | |
| 2522 Non-Employee Subsistence - In State | 531 | | 996 | | | | 250 | | 250 | |
| 2523 Non-Employee Mileage - In State | 1,863 | | 1,218 | | | | 500 | | 500 | |
| 2530 General Travel - Out of State | 11,009 | | 16,039 | | | | 10,000 | | 10,000 | |
| 2531 Common Carrier - Out of State | 8,255 | | 12,416 | | | | 8,000 | | 8,000 | |
| 2532 Mileage, Subsistence - Out of State | 2,689 | | 3,936 | | | | 2,689 | | 2,689 | |
| 2533 Mileage - Out of State | | | 133 | | | | | | | |
| 2540 General Travel- All Other Travel Out of State Non-Employee | 35 | | | | | | | | | |
| 2541 Common Carrier Fares- All Other Out of State Non-Employee | 1,878 | | 1,661 | | | | 1,500 | | 1,500 | |
| 2542 Subsistence- All Other Out of State Non-Employee | 44 | | 84 | | | | | | | |
| 2610 Advertising / Notices | 8,610 | | 12,980 | | | | 7,500 | | 7,500 | |
| 2630 Communication - State Telecom | 25,900 | | 23,034 | | | | 22,000 | | 22,000 | |
| 2631 Communication - Outside Sources | | | | | | | | | | |
| 2680 Printing | 70,415 | | 172,947 | | | | 100,000 | | 100,000 | |
| 2681 Photocopy Reimbursement | 369 | | 682 | | | | 500 | | 500 | |
| 2810 Freight | | | | | | | | | | |
| 2820 Other Purchased Services | 158,235 | | 218,377 | | | | 3,000,656 | | 3,000,656 | |
| 2830 Storage & Moving | 11,711 | | 175 | | | | 11,711 | | 11,711 | |
| 3110 Other Supplies | 8,575 | | 2,694 | | | | 5,000 | | 5,000 | |
| 3114 Custodial Supplies | 1,557 | | 1,469 | | | | 1,500 | | 1,500 | |
| 3115 Data Processing Supplies | 10,165 | | 23,882 | | | | 10,000 | | 10,000 | |
| 3116 Software | 5,808 | | 18,251 | | | | 5,808 | | 5,808 | |
| 3117 Educational Supplies | 7,801 | | 7,251 | | | | 7,000 | | 7,000 | |
| 3118 Food | 45,694 | | 50,290 | | | | 35,000 | | 35,000 | |
| 3119 Medical Supplies | 68 | | 208 | | | | 100 | | 100 | |
| 3120 Books / Subscriptions | 12,226 | | 14,610 | | | | 12,000 | | 12,000 | |
| 3121 Other Office Supplies | 26,254 | | 16,846 | | | | 25,000 | | 25,000 | |
| 3122 Photographic Supplies | | | | | | | | | | |
| 3123 Postage | 130,698 | | 337,940 | | | | 100,695 | | 100,695 | |
| 3124 Copier Charges & Supplies | 45,552 | | 26,289 | | | | 62,000 | | 62,000 | |
| 3126 Repair & Maintenance Supplies | 3,950 | | 1,214 | | | | 3,950 | | 3,950 | |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 3128 Noncapitalized Equipment/Non IT | 12,664 | | 2,528 | | | | 12,664 | | 12,664 | |
| 3132 Noncapitalized Office Furniture/Fixture | 113,178 | | 33,491 | | | | 50,000 | | 50,000 | |
| 3140 Noncapitalized IT Equipment - PCs as Single Unit | 15,804 | | 45,901 | | | | 12,000 | | 12,000 | |
| 3141 Noncapitalized IT Equipment | 628 | | 1,006 | | | | 628 | | 628 | |
| 3143 Noncapitalized IT Equipment - Other IT Components | 19,096 | | 17,885 | | | | 5,000 | | 5,000 | |
| 4100 Other Operating Expenditures | 7,284 | | 7,256 | | | | 7,284 | | 7,284 | |
| 4140 Dues & Memberships | 160,037 | | 160,608 | | | | 55 | | 55 | |
| 4170 Miscellaneous Fees | 736 | | 670 | | | | | | | |
| 4220 Registration Fees | 47,470 | | 89,482 | | | | 89,472 | | 89,472 | |
| 6213 Capitalized Software - PCs | | | | | | | | | 0 | |
| Subtotal | 1,318,287 | | 1,609,754 | | | | 3,923,754 | | 3,923,754 | |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 9 - Regional Trainers | | | | | | | | | 62,850 | |
| DI # 10 - Recruitment & Retention | | | | | | | | | 950 | |
| DI # 15 - Restorative Justice Coordinator | | | | | | | | | 475 | |
| Total Operating Expenditures (GF) | 1,318,287 | | 1,609,754 | | 3,923,754 | | 3,923,754 | | 3,988,029 | |
| General Fund | 1,314,263 | | 1,600,739 | | 686,098 | | 685,908 | | 749,898 | |
| Cash Funds | 4,024 | | 9,015 | | 3,237,656 | | 3,237,846 | | 3,238,131 | |
| Reappropriated Funds | | | | | | | | | | |
| TOTAL ADMINISTRATION & TECHNOLOGY | 19,312,187 | 181.2 | 22,344,593 | 192.0 | 22,468,617 | 231.0 | 26,462,892 | 215.4 | 24,493,939 | 235.5 |
| General Fund | 13,346,164 | 116.5 | 14,656,314 | 115.3 | 14,616,345 | 199.5 | 18,589,001 | 183.9 | 16,603,971 | 203.5 |
| Cash Funds | 3,843,413 | 41.7 | 5,783,300 | 57.6 | 5,782,533 | 29.5 | 5,804,152 | 29.5 | 5,820,229 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | 2,069,739 | 2.0 | 2,069,739 | 2.0 | 2,069,739 | 2.0 |
| Federal Funds | - | | | | | | | | | |
| ADMINISTRATION & TECHNOLOGY RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 16,034,462 | 193.4 | 16,510,711 | 202.4 | | | 19,919,542 | 206.0 | 22,468,617 | 231.0 |
| Prior Year Salary Survey | | | | | | | 313,789 | | 1,336,347 | |
| Prior Year Merit | | | | | | | 266,873 | | 165,812 | |
| Merit Annualized | | | | | | | | | | |
| Unfunded FTE/Vacancy Savings | | (17.2) | | (18.5) | | | | (15.6) | | |
| JBC Recommendation | (81,059) | | | | | | 127,279 | | | |
| FY2013 Decision Items: | | | | | | | | | | |
| Protective Proceedings | 210,667 | 3.0 | | | | | | | | |
| Judicial Education | (186,036) | (2.0) | | | | | | | | |
| FY2014 Decision Items: | | | | | | | | | | |
| Legal FTE | | | 150,109 | 1.6 | | | 13,508 | | | |
| Court Appointed Professional Coord | | | 73,992 | 1.0 | | | 6,640 | | | |

**JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3**

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|--------------|-------------------|--------------|-----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Evidence Based Practices | | | 241,127 | 3.0 | | | 21,662 | | | |
| ICCES E-File Project | | | 2,943,603 | | | | | | | |
| FY2015 Decision Items/Annualization | | | | | | | | | | |
| #1- Regional Techs | | | | | | | 288,063 | 4.0 | 25,842 | |
| #6- SRLC | | | | | | | 75,441 | 1.0 | 6,772 | |
| #7- FCF | | | | | | | 75,441 | 1.0 | 6,772 | |
| #8- IT Staff | | | | | | | 975,294 | 13.0 | 87,538 | |
| #12- Probation Background Checks | | | | | | | 50,864 | 1.0 | 4,538 | |
| FY2016 Decision Items: | | | | | | | | | | |
| DI # 9 - Regional Trainers | | | | | | | | | 265,478 | 3.0 |
| DI # 10 - Recruitment & Retention | | | | | | | | | 88,527 | 1.0 |
| DI # 15 - Restorative Justice Coordinator | | | | | | | | | 37,696 | 0.5 |
| | | | | | | | | | | |
| PAS-ICCES annualization | 248,052 | 4.0 | | | | | 257,384 | 3.0 | | |
| July 1st Long Bill Appropriation/Request | 15,929,216 | 181.2 | 19,919,542 | 189.5 | | | 22,391,780 | 213.4 | 24,493,939 | 235.5 |
| | | | | | | | | | | |
| Special Legislation: | | | | | | | | | | |
| SB 13-250 Drug Crime Sentencing | | | 112,832 | 1.5 | | | 112,832 | 1.5 | | |
| HB13-1156 Adult Pre-trial Diversion | | | 33,547 | 0.5 | | | 33,547 | 0.5 | | |
| HB13-1254 Restorative Justice (GF) | | | 30,540 | 0.3 | | | 18,277 | 0.3 | | |
| HB13-1254 Restorative Justice (CF) | | | | 0.2 | | | 12,263 | 0.2 | | |
| | | | | | | | | | | |
| Annualization of Special Bills | | | | | | | | | | |
| SB 13-250 Drug Crime Sentencing | | | | | | | (37,610) | (0.5) | | |
| HB13-1156 Adult Pre-trial Diversion | | | | | | | 3,006 | | | |
| HB13-1254 Restorative Justice (CF) | | | | | | | 6,013 | | | |
| Supplemental Funding: | | | | | | | | | | |
| FY14 Supplemental -Adult Diversion Travel | | | 3,000 | | | | 3,000 | | | |
| | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 17,445,555 | 181.2 | 20,099,461 | 192.0 | | | 22,543,108 | 215.4 | 24,493,939 | 235.5 |
| | | | | | | | | | | |
| POTS Appropriation Allocation: | 2,007,471 | | 2,378,678 | | | | 3,919,784 | | - | |
| Salary Survey | 150,000 | | 282,410 | | | | 1,336,347 | | | |
| Merit | | | 240,311 | | | | - | | | |
| Amortization Equalization Distribution | 381,337 | | 351,536 | | | | 588,953 | | - | |
| Supplemental Amortization Equalization Disbursement | 326,433 | | 314,684 | | | | 552,245 | | - | |
| HLD | 1,128,324 | | 1,170,630 | | | | 1,409,486 | | - | |
| STD | 21,377 | | 19,107 | | | | 32,753 | | - | |
| | | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restricted | (140,839) | | (133,544) | | | | | | | |
| Year End Transfer | | | | | | | | | | |
| Reversion | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

JUDICIAL BRANCH
ADMINISTRATION AND TECHNOLOGY
SCHEDULE 3

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|--------------|-------------------|--------------|-----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Total Admin. & Tech. Reconciliation | 19,312,187 | 181.2 | 22,344,595 | 192.0 | | | 26,462,892 | 215.4 | 24,493,939 | 235.5 |

| INFORMATION TECHNOLOGY INFRASTRUCTURE | | | | | | | | | | |
|--|------------------|--|------------------|--|-----------|------------------|------------------|--|------------------|--|
| IT Infrastructure | 4,587,531 | | 4,637,670 | | | | 5,450,321 | | 5,450,321 | |
| Annualization of FY15 Decision Item | | | | | | | | | (732,000) | |
| FY2016 Decision Items: | | | | | | | | | | |
| DI # 3 - Network Bandwidth and Network Equipment | | | | | | | | | 3,913,000 | |
| Total IT Infrastructure | 4,587,531 | | 4,637,670 | | | 5,450,321 | 5,450,321 | | 8,631,321 | |
| General Funds | 403,092 | | 403,094 | | 403,094 | | 403,094 | | 403,094 | |
| Cash Funds | 4,184,439 | | 4,234,576 | | 5,047,227 | | 5,047,227 | | 8,228,227 | |

| INFORMATION TECHNOLOGY INFRASTRUCTURE RECONCILIATION | | | | | | | | | | |
|---|------------------|--|------------------|--|-----|--|------------------|--|------------------|--|
| Previous Year Long Bill Appropriation | 4,642,845 | | 5,952,101 | | | | 4,637,841 | | 5,450,321 | |
| Long Bill Re-Organization - Transfer from Operating | | | | | | | | | | |
| PAS/ICCES Annualization | 449,256 | | (454,260) | | | | | | | |
| FY2013 Decision Item #5 - Hardware for E-Filing | 860,000 | | (860,000) | | | | | | | |
| FY2015 Decision Item #3 - Network Bandwidth | | | | | | | 1,048,510 | | (732,000) | |
| JBC Recommendation | | | | | | | (236,030) | | | |
| FY2016 Decision Item - DI # 5 - Network Bandwidth and Network Equipment | | | | | | | | | 3,913,000 | |
| Year-End Transfer | | | | | | | | | | |
| Restriction | (1,364,569) | | (171) | | | | | | | |
| Reversion | | | | | | | | | | |
| Total IT Infrastructure Reconciliation | 4,587,532 | | 4,637,670 | | n/a | | 5,450,321 | | 8,631,321 | |

| STATEWIDE INDIRECT COST ASSESSMENT | | | | | | | | | | |
|---|---------------|--|--|--|--|--|----------|--|----------|--|
| Statewide Indirect Cost Assessment | 98,175 | | | | | | 0 | | 0 | |
| Cash Funds | 98,175 | | | | | | 0 | | | |

| STATEWIDE INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
|--|---------------|--|----------|--|-----|--|----------|--|------------|--|
| Long Bill Appropriation | 110,175 | | | | | | 0 | | | |
| Common Policy Adjustment | | | | | | | | | | |
| Transfer | | | | | | | 0 | | | |
| Restriction | (12,000) | | | | | | | | | |
| Statewide Indirect Cost Assessment | 98,175 | | 0 | | n/a | | 0 | | n/a | |

| DEPARTMENTAL INDIRECT COST ASSESSMENT | | | | | | | | | | |
|--|------------------|--|----------------|--|----------------|--|----------------|--|----------------|--|
| Departmental Indirect Cost Assessment | 1,666,717 | | 581,957 | | 646,898 | | 646,898 | | 682,402 | |
| Reappropriated Funds | | | | | 6,759 | | 6,759 | | 9,003 | |
| Cash Funds | 1,666,717 | | 581,957 | | 640,139 | | 640,139 | | 673,399 | |

| DEPARTMENTAL INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | | | |
|---|-----------|--|-----------|--|--|--|---------|--|---------|--|
| Long Bill Appropriation | 1,870,435 | | 1,980,610 | | | | 593,237 | | 646,898 | |

JUDICIAL BRANCH
 ADMINISTRATION AND TECHNOLOGY
 SCHEDULE 3

| ITEMS | ACTUAL FY2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|------------------|-----|----------------|-----|-----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Common Policy Adjustments | | | (1,387,373) | | | | 53,661 | | 35,504 | |
| Funded Decision Items | | | | | | | | | | |
| Transfer | (203,718) | | (11,280) | | | | | | | |
| Departmental Indirect Cost Assmnt. Reconciliation | 1,666,717 | | 581,957 | | n/a | | 646,898 | | 682,402 | |

| | | | | | | | | | | |
|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| TOTAL ADMINISTRATION & TECHNOLOGY | 25,664,610 | 181.2 | 27,564,220 | 192.0 | 28,565,836 | 231.0 | 32,560,111 | 215.4 | 33,807,662 | 235.5 |
| General Fund | 13,749,256 | 116.5 | 15,059,408 | 115.3 | 15,019,439 | 199.5 | 18,992,095 | 183.9 | 17,007,065 | 203.5 |
| Cash Funds | 9,792,744 | 41.7 | 10,599,833 | 57.6 | 11,469,899 | 29.5 | 11,491,518 | 29.5 | 14,721,855 | 30.0 |
| Reappropriated Funds | 2,122,610 | 23.1 | 1,904,979 | 19.0 | 2,076,498 | 2.0 | 2,076,498 | 2.0 | 2,078,742 | 2.0 |

Judicial Branch
Administration and Technology
Schedule 4 - Source of Funding

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY15-16 |
|------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Schedule 3 Total | | 25,664,610 | 27,564,220 | 28,565,836 | 33,807,662 |
| General Fund | 100 | 13,749,256 | 15,059,408 | 15,019,439 | 17,007,065 |
| Cash Funds | | <u>9,792,744</u> | <u>10,599,833</u> | <u>11,469,899</u> | <u>14,721,855</u> |
| Various Fees/Cost Recoveries | 100 | 15,765 | 21,365 | 143,630 | 143,630 |
| Information Technology Fund | 21X | 7,921,009 | 9,682,503 | 10,555,254 | 13,736,254 |
| Judicial Stabilization Fund | 16D | | 210,667 | | |
| Correctional Treatment Fund | 255 | 91,078 | 91,078 | 94,323 | 94,323 |
| Restorative Justice Surcharge Fund | 27S | | 12,263 | 36,553 | 74,249 |
| Indirect Cost Recoveries | 100 | 1,764,892 | 581,957 | 640,139 | 673,399 |
| Reappropriated Funds | | <u>2,122,610</u> | <u>1,904,979</u> | <u>2,076,498</u> | <u>2,078,742</u> |
| Various Fees/Cost Recoveries | 100 | | | | |
| Correctional Treatment CF | 255 | | | | |
| Federal Grant Indirect Recovery | 100 | 232,191 | 160,567 | 142,000 | 142,000 |
| Indirect cost recoveries | 100 | 1,890,419 | 1,744,412 | 1,934,498 | 1,936,742 |
| Federal Funds | | 0 | 0 | 0 | 0 |

**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, C.R.S. |
| 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. |
| Merit | 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. |
| 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. |
| Payments to OIT | Includes Purchase of Services (GGCC), State Network, Communication Services, Information Technology Security payments | All Judicial Programs | 24-37.5,401 - 406, C.R.S. |
| COFRS Modernization | This line pays for Judicial portion of the purchase of new program and maintenance of COFRS | All Judicial Programs | 13-3-101 and 24-30-1603, 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 | | | | | | |
| FY15 Long Bill | | 24,531,550 | 22,579,160 | 1,952,390 | - | |
| FY16 Common Policy Adjustments | | 2,447,828 | 1,773,825 | 674,003 | | |
| FY2016 Base | - | 26,979,378 | 24,352,985 | 2,626,393 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | | 245,875 | 245,875 | | | |
| TOTAL HEALTH, LIFE, AND DENTAL | - | 27,225,253 | 24,598,860 | 2,626,393 | - | - |
| SHORT-TERM DISABILITY | | | | | | |
| FY15 Long Bill | - | 404,028 | 369,464 | 34,564 | - | - |
| FY16 Common Policy Adjustments | | (23,861) | (26,638) | 2,777 | - | - |
| FY2016 Base | - | 380,167 | 342,826 | 37,341 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | | 47,392 | 47,392 | | | |
| TOTAL SHORT-TERM DISABILITY | - | 427,559 | 390,218 | 37,341 | - | - |
| AMORTIZATION EQUALIZATION DISBURSEMENT | | | | | | |
| FY15 Long Bill | | 8,307,836 | 7,677,392 | 630,444 | | |
| FY16 Common Policy Adjustments | | 535,642 | 406,375 | 129,267 | | |
| FY2016 Base | | 8,843,478 | 8,083,767 | 759,711 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | | 84,932 | 84,932 | | | |
| TOTAL AMORTIZATION EQUALIZATION DISBURSEMENT | - | 8,928,410 | 8,168,699 | 759,711 | - | - |
| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SB04-257) | | | | | | |
| FY15 Long Bill | | 7,549,075 | 6,958,118 | 590,957 | | |
| FY16 Common Policy Adjustments | | 640,611 | 502,608 | 138,003 | | |
| FY2016 Base | | 8,189,686 | 7,460,726 | 728,960 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | | 82,037 | 82,037 | | | |
| TOTAL SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (| - | 8,271,723 | 7,542,763 | 728,960 | - | - |
| SALARY SURVEY | | | | | | |
| FY15 Salary Survey Appropriation | | 12,352,590 | 11,786,542 | 566,048 | | |
| Annualization | | (3,529,246) | (3,286,775) | (242,471) | | |
| FY2016 Base | | 8,823,344 | 8,499,767 | 323,577 | - | - |
| TOTAL SALARY SURVEY | - | 8,823,344 | 8,499,767 | 323,577 | - | - |
| MERIT | | | | | | |
| FY15 Anniversary Appropriation | | 2,013,849 | 1,841,214 | 172,635 | | |
| Annualization | | 602,902 | 573,953 | 28,949 | | |
| FY2016 Base | | 2,616,751 | 2,415,167 | 201,584 | - | - |

**Judicial Branch
Central Appropriations
Assumptions and Calculations**

| | | | | | | |
|---|---|------------------|------------------|----------------|---|---|
| TOTAL MERIT | - | 2,616,751 | 2,415,167 | 201,584 | - | - |
| WORKERS COMPENSATION | | | | | | |
| FY15 Long Bill | | 1,210,253 | 1,210,253 | | | |
| FY16 Common Policy Adjustments | | (96,340) | (96,340) | | | |
| FY2016 Base | - | 1,113,913 | 1,113,913 | - | - | - |
| TOTAL WORKERS COMPENSATION | - | 1,113,913 | 1,113,913 | - | - | - |
| LEGAL SERVICES | | | | | | |
| FY15 Long Bill | | 218,218 | 218,218 | | | |
| Hours | | 2,204 | 2,204 | | | |
| FY2016 Base | - | 218,218 | 218,218 | - | - | - |
| TOTAL LEGAL SERVICES | | 218,218 | 218,218 | - | - | - |
| PAYMENTS TO RISK MGMT AND PROPERTY FUNDS | | | | | | |
| FY15 Long Bill | | 685,664 | 685,664 | | | |
| FY16 Common Policy Adjustments | | (143,447) | (143,447) | | | |
| Total Risk Base | - | 542,217 | 542,217 | - | - | - |
| TOTAL RISK MGMT | - | 542,217 | 542,217 | - | - | - |
| VEHICLE LEASE PAYMENTS | | | | | | |
| FY15 Long Bill | | 90,798 | 90,798 | | | |
| FY16 Common Policy Adjustments | | (7,781) | (7,781) | | | |
| DI # 16 - Fleet Vehicles | | 9,464 | 9,464 | | | |
| Total Vehicle Lease Payments | - | 92,481 | 92,481 | - | - | - |
| TOTAL VEHICLE LEASE PAYMENTS | - | 92,481 | 92,481 | - | - | - |
| RALPH L. CARR CO. JUDICIAL CENTER LEASED SPACE | | | | | | |
| FY15 Long Bill | | 2,384,393 | 2,384,393 | - | | |
| Annualization of Lease payment | | 43,410 | 43,410 | | | |
| Total Leased Space | - | 2,427,803 | 2,427,803 | - | - | - |
| TOTAL RALPH L. CARR CO. JUDICIAL CENTER LEASED SPACE | - | 2,427,803 | 2,427,803 | - | - | - |
| COFRS MODERNIZATION | | | | | | |
| FY15 Long Bill | | 1,067,197 | 1,067,197 | | | |
| FY16 Common Policy Adjustments | | - | - | | | |
| Total COFRS Modernization | - | 1,067,197 | 1,067,197 | - | - | - |
| TOTAL COFRS MODERNIZATION | - | 1,067,197 | 1,067,197 | - | - | - |
| PAYMENTS TO OIT | | | | | | |
| FY15 Long Bill | | 2,543,223 | 2,543,223 | | | |
| FY16 Common Policy Adjustments | | 563,951 | 563,951 | | | |
| Base | - | 3,107,174 | 3,107,174 | - | - | - |
| TOTAL PAYMENTS TO OIT | - | 3,107,174 | 3,107,174 | - | - | - |

**Judicial Branch
 Central Appropriations
 Assumptions and Calculations**

LEASE PURCHASE

| | | | | | | |
|--------------------|---|---------|---------|---|---|---|
| FY15 Long Bill | | 119,878 | 119,878 | | | |
| Total Leased Space | - | 119,878 | 119,878 | - | - | - |

| | | | | | | |
|-----------------------------|---|----------------|----------------|---|---|---|
| TOTAL LEASE PURCHASE | - | 119,878 | 119,878 | - | - | - |
|-----------------------------|---|----------------|----------------|---|---|---|

| | | | | | | |
|--------------------|---|-------------------|-------------------|------------------|---|---|
| GRAND TOTAL | - | 64,981,921 | 60,304,355 | 4,677,566 | - | - |
|--------------------|---|-------------------|-------------------|------------------|---|---|

Sources of Cash and Cash Exempt Funds:

| | | |
|--|--|------------------|
| Judicial Stabilizatn, Judicial Performance, Offender Svcs, IT, Fines Collectn, Collectn Enh, Correctnal Trtmt & ADDS Funds | | <u>4,677,566</u> |
| | | 4,677,566 |
| | | - |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|-------------------|-----|-------------------|-----|-----------------|-------------------|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HEALTH, LIFE, & DENTAL | | | | | | | | | | |
| Appellate Courts (GF) | 1,018,239 | | 1,109,634 | | | | 613,507 | | 924,304 | |
| Appellate Courts (CF) | | | | | | | | | | |
| Judicial Administration (GF) | 1,128,324 | | 1,170,630 | | | | 1,388,057 | | 1,553,545 | |
| Judicial Administration (CF) | | | | | | | 21,429 | | | |
| Trial Courts - Personal Services (GF) | 11,433,483 | | 13,212,129 | | | | 12,857,635 | | 13,864,234 | |
| Trial Courts - Personal Services (CF) | 212,737 | | - | | | | | | 210,530 | |
| Probation - Personal Services (GF) | 7,331,862 | | 7,053,694 | | | | 7,555,581 | | 7,789,844 | |
| Probation - Personal Services (CF) | | | 789,194 | | | | 836,031 | | 1,202,633 | |
| Ralph L. Carr Facility (GF) | | | | | | | | | | |
| Ralph L. Carr Facility (CF) | | | | | | | 13,928 | | 13,895 | |
| Judicial Education (GF) | 10,591 | | 4,975 | | | | 617 | | | |
| Judicial Education (CF) | | | | | | | | | 6,440 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 10,210 | | 24,339 | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | | | 574,749 | | | | 660,694 | | 733,318 | |
| Language Interpreters (GF) | 378,477 | | 310,834 | | | | 164,380 | | 173,870 | |
| Language Interpreters (CF) | | | | | | | 13,976 | | | |
| Mandated (GF) | | | 3,446 | | | | | | | |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 10,400 | | 10,549 | |
| Unallocated (CF) | | | | | | | | | | |
| Problem-Solving Courts (GF) | | | | | | | | | 47,188 | |
| Problem-Solving Courts (CF) | 34,646 | | 131,135 | | | | 385,105 | | 424,689 | |
| Family Friendly Court Program (CF) | | | | | | | | | | |
| | | | | | | | | | | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI #5 - Probation Supervisors & Staff | | | | | | | | | 245,875 | |
| | | | | | | | | | | |
| Total Health, Life, & Dental | 21,548,359 | | 24,360,420 | | | | 24,531,550 | | 27,225,253 | |
| Net Health, Life, & Dental | 21,548,359 | | 24,360,420 | | | 24,531,550 | 24,531,550 | | 27,225,253 | |
| General Fund | 21,290,385 | | 22,860,367 | | | 22,579,160 | 22,579,160 | | 24,598,860 | |
| Cash Funds | 257,974 | | 1,500,053 | | | 1,952,390 | 1,952,390 | | 2,626,393 | |
| HLD RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 18,959,122 | | 23,232,188 | | | | 24,919,320 | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|----------------------------------|-------------------|-----|-------------------|-----|-----------------|-----|-------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Common Policy Adjustment | 4,273,066 | | 1,687,132 | | | | 762,479 | | | |
| JBC Adjustment | | | | | | | (1,150,249) | | | |
| July 1st Long Bill Appropriation | 23,232,188 | | 24,919,320 | | | | 24,531,550 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion (GF) | | | | | | | | | | |
| Reversion (CF) | (1,683,829) | | (558,900) | | | | | | | |
| Total HLD Reconciliation | 21,548,359 | | 24,360,420 | | n/a | | 24,531,550 | | n/a | |

| SHORT-TERM DISABILITY | | | | | | | | | | |
|---------------------------------------|---------|--|---------|--|--|--|---------|--|---------|--|
| Appellate Courts (GF) | 16,886 | | 12,470 | | | | 15,575 | | 15,510 | |
| Appellate Courts (CF) | | | | | | | | | | |
| Judicial Administration (GF) | 21,377 | | 19,107 | | | | 32,753 | | 35,786 | |
| Judicial Administration (CF) | | | | | | | | | | |
| Trial Courts - Personal Services (GF) | 127,213 | | 131,655 | | | | 181,480 | | 153,954 | |
| Trial Courts - Personal Services (CF) | | | | | | | | | 2,426 | |
| Probation - Personal Services (GF) | 120,059 | | 80,756 | | | | 135,649 | | 133,160 | |
| Probation - Personal Services (CF) | | | 39,220 | | | | 14,644 | | 20,325 | |
| Ralph L. Carr Facility (GF) | | | | | | | | | | |
| Ralph L. Carr Facility (CF) | | | | | | | 502 | | 505 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 309 | | 518 | |
| Judicial Education (GF) | | | | | | | | | | |
| Judicial Education (CF) | 186 | | 224 | | | | 204 | | 309 | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | 2,023 | | 6,338 | | | | 10,345 | | 8,634 | |
| Language Interpreters (GF) | 2,869 | | 2,990 | | | | 4,007 | | 3,926 | |
| Language Interpreters (CF) | | | | | | | | | | |
| Mandated (GF) | | | 27 | | | | | | | |
| Mandated (CF) | | | | | | | | | | |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 209 | | 216 | |
| Problem-Solving Courts (GF) | | | | | | | | | 490 | |
| Problem-Solving Courts (CF) | | | 3,500 | | | | 8,351 | | 4,408 | |
| Family Friendly Court Program (GF) | | | | | | | | | | |

Judicial Branch
 Central Appropriations
 Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---------------------------------------|----------------|-----|----------------|-----|-----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Family Friendly Court Program (CF) | | | | | | | | | | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI #5 - Probation Supervisors & Staff | | | | | | | | | 47,392 | |
| Net Short-Term Disability | 290,613 | | 296,287 | | 404,028 | | 404,028 | | 427,559 | |
| General Fund | 288,404 | | 247,005 | | 369,464 | | 369,464 | | 390,218 | |
| Cash Funds | 2,209 | | 49,282 | | 34,564 | | 34,564 | | 37,341 | |
| STD RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 349,520 | | 349,969 | | | | 324,428 | | | |
| Common Policy Adjustment | 449 | | (25,541) | | | | 184,596 | | | |
| JBC Adjustment | | | | | | | (104,996) | | | |
| July 1st Long Bill Appropriation | 349,969 | | 324,428 | | | | 404,028 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion (GF) | | | | | | | | | | |
| Reversion (CF) | (59,356) | | (28,141) | | | | | | | |
| Total STD Reconciliation | 290,613 | | 296,287 | | n/a | | 404,028 | | n/a | |

| SALARY SURVEY | | | | | | | | | | |
|---------------------------------------|---------|--|-----------|--|--|--|-----------|--|-----------|--|
| Appellate (GF) | | | 420,486 | | | | 579,261 | | 724,275 | |
| Appellate (CF) | | | | | | | | | | |
| Judicial Administration (GF) | 150,000 | | 282,410 | | | | 1,336,347 | | 428,429 | |
| Judicial Administration (CF) | | | | | | | | | | |
| Trial Courts - Personal Services (GF) | 159,680 | | 3,316,380 | | | | 8,014,875 | | 6,317,178 | |
| Trial Courts - Personal Services (CF) | | | | | | | 115,054 | | 65,568 | |
| Probation - Personal Services (GF) | | | 628,004 | | | | 1,593,745 | | 976,489 | |
| Probation - Personal Services (CF) | | | 522,041 | | | | 314,311 | | 146,870 | |
| Language Interpreters (GF) | | | 27,543 | | | | 93,803 | | 48,267 | |
| Language Interpreters (CF) | | | | | | | | | | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | | | 39,799 | | | | 122,915 | | 44,285 | |
| Mandated (GF) | | | 1,401 | | | | | | | |
| Mandated (CF) | | | | | | | | | | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|----------------|-----|------------------|-----|-------------------|-----|-------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 2,484 | | 1,107 | |
| Problem Solving Courts (GF) | | | | | | | 164,692 | | 5,129 | |
| Problem Solving Courts (CF) | | | 43,660 | | | | | | 46,160 | |
| Judicial Education (GF) | | | | | | | 3,819 | | | |
| Judicial Education (CF) | | | 2,612 | | | | | | 1,583 | |
| Ralph L. Carr (GF) | | | | | | | | | | |
| Ralph L. Carr (CF) | | | | | | | 7,615 | | 2,584 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 3,669 | | 15,420 | |
| Salary Survey Subtotal | 309,680 | | 5,284,336 | | 12,352,590 | | 12,352,590 | | 8,823,344 | |
| General Fund | 309,680 | | 4,676,224 | | 11,786,542 | | 11,786,542 | | 8,499,767 | |
| Cash Funds | - | | 608,112 | | 566,048 | | 566,048 | | 323,577 | |
| SALARY SURVEY RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 0 | | 1,352,600 | | | | 5,698,482 | | | |
| Common Policy Adjustment | | | 4,345,882 | | | | 11,040,093 | | | |
| Annualization | | | | | | | (5,698,482) | | | |
| JBC Adjustment | | | | | | | 1,312,497 | | | |
| Funded Decision Items: | | | | | | | | | | |
| FY2013 Compensation Realignment #1 | 1,352,600 | | | | | | | | | |
| July 1st Long Bill Appropriation | 1,352,600 | | 5,698,482 | | | | 12,352,590 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion (CF) | (1,042,920) | | (414,146) | | | | | | | |
| Total Salary Survey Reconciliation | 309,680 | | 5,284,336 | | n/a | | 12,352,590 | | n/a | |
| Merit | | | | | | | | | | |
| Appellate Courts (GF) | | | 112,816 | | | | 75,746 | | 136,204 | |
| Appellate Courts (CF) | | | | | | | | | | |
| Judicial Administration (GF) | | | 240,311 | | | | 165,812 | | 185,734 | |
| Judicial Administration (CF) | | | | | | | | | | |
| Trial Courts - Personal Services (GF) | | | 1,917,446 | | | | 881,021 | | 1,377,776 | |
| Trial Courts - Personal Services (CF) | | | | | | | 19,399 | | 18,512 | |

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|----------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Probation - Personal Services (GF) | | | | | | | 657,621 | | 692,208 | |
| Probation - Personal Services (CF) | | | 578,219 | | | | 97,876 | | 104,407 | |
| Language Interpreters (GF) | | | 61,715 | | | | 19,444 | | 20,375 | |
| Language Interpreters (CF) | | | | | | | | | | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | | | | | | | 50,395 | | 44,812 | |
| Mandated (GF) | | | 840 | | | | | | | |
| Mandated (CF) | | | | | | | | | | |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 1,018 | | 1,120 | |
| Problem Solving Courts (GF) | | | | | | | 40,577 | | 2,870 | |
| Problem Solving Courts (CF) | | | | | | | | | 25,827 | |
| Judicial Education (GF) | | | | | | | 993 | | | |
| Judicial Education (CF) | | | 3,686 | | | | | | 1,601 | |
| Ralph L. Carr (GF) | | | | | | | | | | |
| Ralph L. Carr (CF) | | | | | | | 2,443 | | 2,615 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 1,504 | | 2,690 | |
| Non-Base Building Performance (GF) | | | 455,281 | | | | | | | |
| Merit Subtotal | 0 | | 3,370,314 | | 2,013,849 | | 2,013,849 | | 2,616,751 | |
| General Fund | | | 2,788,409 | | 1,841,214 | | 1,841,214 | | 2,415,167 | |
| Cash Funds | | | 581,905 | | 172,635 | | 172,635 | | 201,584 | |
| MERIT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | | | | | 3,370,317 | | | |
| Common Policy Adjustment | | | 3,370,314 | | | | 3,187,170 | | | |
| Annualization | | | | | | | (3,370,317) | | | |
| July 1st Long Bill Appropriation | | | 3,370,314 | | | | 3,187,170 | | | |
| JBC Adjustment | | | | | | | (1,173,321) | | | |
| Total Anniversary/Perf. Based Pay Reconciliation | 0 | | 3,370,314 | | n/a | | 2,013,849 | | n/a | |

AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

**Judicial Branch
Central Appropriations
Schedule 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Appellate (GF) | 422,718 | | 393,483 | | | | 679,261 | | 417,533 | |
| Appellate (CF) | | | | | | | | | | |
| Judicial Administration (GF) | 381,337 | | 351,536 | | | | 588,953 | | 715,719 | |
| Judicial Administration (CF) | | | | | | | | | | |
| Trial Courts Personal Services (GF) | 2,649,003 | | 3,327,931 | | | | 3,866,870 | | 4,194,167 | |
| Trial Courts Personal Services (CF) | | | | | | | 71,911 | | 59,929 | |
| Probation Personal Services (GF) | 950,000 | | 1,166,543 | | | | 2,316,501 | | 2,667,405 | |
| Probation Personal Services (CF) | | | 849,090 | | | | 354,025 | | 402,317 | |
| Ralph L. Carr Facility (GF) | | | | | | | | | | |
| Ralph L. Carr Facility (CF) | | | | | | | 9,031 | | 10,077 | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | 36,211 | | 114,504 | | | | 186,159 | | 172,682 | |
| Language Interpreters (GF) | 51,560 | | 153,944 | | | | 71,999 | | 78,515 | |
| Judicial Education (GF) | | | | | | | 3,674 | | | |
| Judicial Education (CF) | 3,408 | | 4,382 | | | | | | 6,172 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 5,556 | | 10,367 | |
| Problem-Solving Courts (GF) | | | 3,900 | | | | 150,133 | | 10,428 | |
| Problem-Solving Courts (CF) | | | | | | | | | 93,852 | |
| Mandated (GF) | | | 29,600 | | | | | | | |
| Mandated (CF) | | | | | | | | | | |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 3,763 | | 4,315 | |
| | | | | | | | | | | |
| FY16 Decision Item: | | | | | | | | | | |
| DI #5 - Probation Supervisors & Staff | | | | | | | | | 84,932 | |
| | | | | | | | | | | |
| Total AED | 4,494,237 | | 6,394,913 | | 8,307,836 | | 8,307,836 | | 8,928,410 | |
| General Fund | 4,031,900 | | 5,397,337 | | 7,677,392 | | 7,677,391 | | 8,168,699 | |
| Cash Funds | 462,337 | | 997,576 | | 630,444 | | 630,445 | | 759,711 | |
| AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 5,368,501 | | 5,588,172 | | | | 6,963,558 | | | |
| Common Policy Adjustment | 219,671 | | 1,375,386 | | | | 2,291,412 | | | |
| JBC Adjustment | | | | | | | (947,137) | | | |
| Funded Decision Items | | | | | | | | | | |
| Reversion (CF) | (1,093,935) | | (568,645) | | | | | | | |

Judicial Branch
 Central Appropriations
 Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---------------------------------|------------------|-----|------------------|-----|-----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Total AED Reconciliation | 4,494,237 | | 6,394,913 | | n/a | | 8,307,833 | | n/a | |

| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED) | | | | | | | | | | |
|---|------------------|--|------------------|--|--|------------------|------------------|--|------------------|--|
| Appellate (GF) | 340,580 | | 330,328 | | | | 330,294 | | 372,809 | |
| Appellate (CF) | | | | | | | | | | |
| Judicial Administration (GF) | 326,433 | | 314,684 | | | | 552,245 | | 691,319 | |
| Judicial Administration (CF) | | | | | | | | | | |
| Trial Courts - Personal Services (GF) | 2,190,863 | | 2,839,829 | | | | 3,584,829 | | 3,734,395 | |
| Trial Courts - Personal Services (CF) | | | | | | | 67,429 | | 54,646 | |
| Probation Personal Services (GF) | 778,299 | | 1,058,402 | | | | 2,279,019 | | 2,576,471 | |
| Probation Personal Services (CF) | | | 751,420 | | | | 331,766 | | 388,602 | |
| Ralph L. Carr Facility (GF) | | | | | | | | | | |
| Ralph L. Carr Facility (CF) | | | | | | | 8,469 | | 9,733 | |
| Collections Investigators (GF) | | | | | | | | | | |
| Collections Investigators (CF) | 31,138 | | 103,171 | | | | 174,556 | | 166,795 | |
| Language Interpreters (GF) | 44,271 | | 143,220 | | | | 67,511 | | 75,839 | |
| Language Interpreters (CF) | | | | | | | | | | |
| Judicial Education (GF) | | | | | | | 3,445 | | | |
| Judicial Education (CF) | 2,908 | | 3,966 | | | | | | 5,961 | |
| Judicial Performance (GF) | | | | | | | | | | |
| Judicial Performance (CF) | | | | | | | 5,210 | | 10,014 | |
| Mandated (GF) | | | 3,509 | | | | | | | |
| Mandated (CF) | | | | | | | | | | |
| Problem-Solving Courts (GF) | | | | | | | 140,775 | | 9,893 | |
| Problem-Solving Courts (CF) | | | | | | | | | 89,040 | |
| Courthouse Security (GF) | | | | | | | | | | |
| Courthouse Security (CF) | | | | | | | 3,527 | | 4,169 | |
| Family Friendly Court Program (GF) | | | | | | | | | | |
| Family Friendly Court Program (CF) | | | 26,081 | | | | | | | |
| | | | | | | | | | | |
| FY16 Decision Item: | | | | | | | | | | |
| DI #5 - Probation Supervisors & Staff | | | | | | | | | 82,037 | |
| | | | | | | | | | | |
| Total SAED | 3,714,492 | | 5,574,610 | | | 7,549,075 | 7,549,075 | | 8,271,723 | |
| General Fund | 3,339,866 | | 4,689,972 | | | 6,958,118 | 6,958,118 | | 7,542,763 | |
| Cash Funds | 374,626 | | 884,638 | | | 590,957 | 590,957 | | 728,960 | |

Judicial Branch
Central Appropriations
Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| SUPPLEMENTAL AMORTIZATION EQUAL. DISBURSEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 4,259,422 | | 4,628,957 | | | | 6,081,988 | | | |
| Common Policy Adjustment | 369,535 | | 1,453,031 | | | | 2,594,547 | | | |
| JBC Adjustment | | | | | | | (1,127,460) | | | |
| Funded Decision Items | | | | | | | | | | |
| Reversion (CF) | (914,465) | | (507,378) | | | | | | | |
| Total SAED Reconciliation | 3,714,492 | | 5,574,610 | | n/a | | 7,549,075 | | n/a | |
| Total POTS (HLD, STD, Salary Survey, Merit, AED, SA | | | | | | | | | | |
| General Fund | 29,260,234 | | 40,659,314 | | 51,211,890 | | 51,211,889 | | 51,615,474 | |
| Cash Funds | 1,097,148 | | 4,621,566 | | 3,947,038 | | 3,947,039 | | 4,677,565 | |
| WORKERS' COMPENSATION | | | | | | | | | | |
| Workers' Compensation | 1,712,924 | | 1,337,492 | | 1,210,253 | | 1,210,253 | | 1,210,253 | |
| Common Policy Adjustment | | | | | | | | | (96,340) | |
| Total Workers' Compensation (GF) | 1,712,924 | | 1,337,492 | | 1,210,253 | | 1,210,253 | | 1,113,913 | |
| WORKERS' COMPENSATION RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 1,672,725 | | 1,712,924 | | | | 1,337,492 | | | |
| Common Policy Adjustment | 40,199 | | (375,432) | | | | (95,845) | | | |
| JBC Adjustment | | | | | | | (31,394) | | | |
| July 1st Long Bill Appropriation | 1,712,924 | | 1,337,492 | | | | 1,210,253 | | | |
| Total Workers' Compensation Reconciliation | 1,712,924 | | 1,337,492 | | n/a | | 1,210,253 | | n/a | |
| LEGAL SERVICES | | | | | | | | | | |
| Total Legal Services (GF) | 113,754 | | 134,260 | | 218,218 | | 218,218 | | 218,218 | |
| LEGAL SERVICES RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 227,130 | | 170,259 | | | | 200,740 | | | |
| Common Policy Adjustment | 4,620 | | 30,481 | | | | 17,478 | | | |
| Figure-Setting - FY2013 Xfr of funds to AG | (61,491) | | | | | | | | | |
| July 1st Long Bill Appropriation | 170,259 | | 200,740 | | | | 218,218 | | | |
| Over/Under Expenditure: | | | | | | | | | | |

Judicial Branch
 Central Appropriations
 Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|----------------|-----|----------------|-----|-----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Transfer | | | | | | | | | | |
| Reversion | (56,505) | | (66,480) | | | | | | | |
| Total Legal Services Reconciliation | 113,754 | | 134,260 | | n/a | | 218,218 | | n/a | |

| PURCHASE OF SVC FROM COMP CENTER (GGCC) | | | | | | | | | | |
|--|----------------|--|----------------|--|----------|--|----------|--|----------|--|
| GGCC Billings | 753,476 | | 699,378 | | | | 0 | | 0 | |
| Common Policy Adjustment | | | | | | | | | | |
| Total Purchase of Svc from Comp Center (GF) | 753,476 | | 699,378 | | 0 | | 0 | | 0 | |

| PURCHASE OF SVC FROM COMP CENTER RECONCILIATION | | | | | | | | | | |
|---|----------------|--|----------------|--|------------|--|-----------|--|------------|--|
| Prior Year Long Bill Appropriation | 510,537 | | 753,476 | | | | 699,378 | | | |
| Common Policy Adjustment | 242,939 | | (54,098) | | | | 32,399 | | | |
| July 1st Long Bill Appropriation | 753,476 | | 699,378 | | | | 731,777 | | | |
| Payments moved to OIT | | | | | | | (731,777) | | | |
| Total Purch of Svc from Comp Center Reconciliation | 753,476 | | 699,378 | | n/a | | 0 | | n/a | |

| COLORADO STATE NETWORK | | | | | | | | | | |
|--|----------------|--|------------------|--|----------|--|----------|--|----------|--|
| MNT Charges | 575,849 | | 1,666,209 | | | | 0 | | 0 | |
| Common Policy Adjustments | | | | | | | | | | |
| Total Colorado State Network (GF) | 575,849 | | 1,666,209 | | 0 | | 0 | | 0 | |

| COLORADO STATE NETWORK RECONCILIATION | | | | | | | | | | |
|--|----------------|--|------------------|--|------------|--|-------------|--|------------|--|
| Long Bill Appropriation | 412,501 | | 575,849 | | | | 1,666,209 | | | |
| Common Policy Adjustment | 163,348 | | 1,090,360 | | | | (121,224) | | | |
| July 1st Long Bill Appropriation | | | | | | | 1,544,985 | | | |
| Payments moved to OIT | | | | | | | (1,544,985) | | | |
| Total Colorado State Network Reconciliation | 575,849 | | 1,666,209 | | n/a | | 0 | | n/a | |

| RISK MANAGEMENT | | | | | | | | | | |
|-----------------------------------|----------------|--|----------------|--|----------------|--|----------------|--|----------------|--|
| Risk Management | 347,144 | | 607,112 | | 685,664 | | 685,664 | | 685,664 | |
| Common Policy Adjustment | | | | | | | | | (143,447) | |
| Total Risk Management (GF) | 347,144 | | 607,112 | | 685,664 | | 685,664 | | 542,217 | |

Judicial Branch
Central Appropriations
Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|----------------|-----|----------------|-----|-----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| RISK MANAGEMENT RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 232,018 | | 239,318 | | | | 607,112 | | | |
| Common Policy Adjustments | 7,300 | | 367,794 | | | | 69,854 | | | |
| JBC Adjustment | | | | | | | 8,698 | | | |
| July 1st Long Bill Appropriation | 239,318 | | 607,112 | | | | 685,664 | | | |
| Supplemental Funding | 107,826 | | | | | | | | | |
| Total Risk Management Reconciliation | 347,144 | | 607,112 | | n/a | | 685,664 | | n/a | |
| VEHICLE LEASE PAYMENTS | | | | | | | | | | |
| Total Vehicle Lease Payments (GF) | 58,674 | | 76,374 | | 90,798 | | 90,798 | | 92,481 | |
| Vehicle Lease | | | | | | | | | 90,798 | |
| Common Policy Adjustment | | | | | | | | | (7,781) | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI #17 - Fleet Vehicles | | | | | | | | | 9,464 | |
| VEHICLE LEASE PAYMENTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 58,443 | | 72,221 | | | | 88,182 | | 90,798 | |
| Common Policy Adjustment | | | 15,961 | | | | 34,630 | | (7,781) | |
| FY2013 Decision Item - Statewide Replacement | 13,778 | | | | | | | | | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI #17 - Fleet Vehicles | | | | | | | | | 9,464 | |
| JBC Adjustment | | | | | | | (32,014) | | | |
| July 1st Long Bill Appropriation | 72,221 | | 88,182 | | | | 90,798 | | 92,481 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Reversion | (13,547) | | (11,808) | | | | | | | |
| Total Vehicle Lease Payments Reconciliation | 58,674 | | 76,374 | | n/a | | 90,798 | | n/a | |
| LEASED SPACE/RALPH L CARR CJC LEASED SPACE | | | | | | | | | | |
| Leased Space | 1,251,571 | | 2,063,194 | | | | | | | |
| Parking Recoveries (DNA) | 60,905 | | | | | | | | | |
| Ralph L Carr CJC Leased Space | | | | | 2,384,393 | | 2,063,194 | | 2,384,393 | |
| Annualization of Lease payment | | | | | | | | | 43,410 | |

Judicial Branch
 Central Appropriations
 Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY2015 Decision Items: | | | | | | | | | | |
| #13 Ralph L Carr True-Up | | | | | | | 321,199 | | | |
| Total Leased Space | 1,312,476 | | 2,063,194 | | 2,384,393 | | 2,384,393 | | 2,427,803 | |
| General Fund | 1,251,571 | | 2,063,194 | | 2,384,393 | | 2,384,393 | | 2,427,803 | |
| Cash Funds | 60,905 | | 0 | | | | 0 | | 0 | |
| LEASED SPACE/RALPH L CARR CJC LEASED SPACE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 1,285,765 | | 1,323,343 | | | | 2,063,194 | | | |
| Escalation Factor | 37,578 | | 2,063,194 | | | | | | | |
| FY14 Decision Item- Carr Operating Budget | | | (1,323,343) | | | | | | | |
| FY15 Decision Item- Ralph L Carr True Up | | | | | | | 321,199 | | | |
| JBC Adjustment | | | | | | | | | | |
| July 1st Long Bill Appropriation | 1,323,343 | | 2,063,194 | | | | 2,384,393 | | | |
| TOTAL APPROPRIATION/REQUEST | 1,323,343 | | 2,063,194 | | | | 2,384,393 | | | |
| Year-End Transfer | 99,708 | | | | | | | | | |
| Restriction (CF) | (110,575) | | | | | | | | | |
| Reversion (GF) | | | | | | | | | | |
| Total Leased Space Reconciliation | 1,312,476 | | 2,063,194 | | n/a | | 2,384,393 | | n/a | |
| COMMUNICATIONS SERVICES PAYMENTS | | | | | | | | | | |
| Communication Services Appropriation | 24,725 | | 18,113 | | | | 0 | | 0 | |
| Common Policy Adjustment | | | | | | | | | | |
| Total Communications Services (GF) | 24,725 | | 18,113 | | 0 | | 0 | | 0 | |
| COMMUNICATIONS SERVICES RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 12,161 | | 24,725 | | | | | | | |
| Common Policy Adjustment | 12,564 | | (6,428) | | | | | | | |
| July 1st Long Bill Appropriation | 24,725 | | 18,297 | | | | 0 | | | |
| Restriction (CF) | | | | | | | | | | |
| Reversion | | | (184) | | | | | | | |
| Total Communications Services Reconciliation | 24,725 | | 18,113 | | n/a | | 0 | | n/a | |
| PAYMENTS TO OIT (new in FY2014-2015) | | | | | | | | | | |
| Payments to OIT Appropriation | | | | | 2,543,223 | | 2,543,223 | | 2,543,223 | |

Judicial Branch
Central Appropriations
Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|-----------------------------------|----------------|-----|----------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Common Policy Adjustment | | | | | | | | | 563,951 | |
| Total Payments to OIT (GF) | 0 | | 0 | | 2,543,223 | | 2,543,223 | | 3,107,174 | |

| COFRS MODERNIZATION | | | | | | | | | | |
|---------------------------------------|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|
| COFRS Modernization Appropriation | 1,056,857 | | 1,056,857 | | 1,067,197 | | 1,067,197 | | 1,067,197 | |
| Common Policy Adjustment | | | | | | | | | | |
| Total COFRS Modernization (GF) | 1,056,857 | | 1,056,857 | | 1,067,197 | | 1,067,197 | | 1,067,197 | |

| COFRS MODERNIZATION RECONCILIATION | | | | | | | | | | |
|---|------------------|--|------------------|--|------------|--|------------------|--|------------|--|
| Long Bill Appropriation | - | | - | | | | 1,056,857 | | | |
| Common Policy Adjustment | | | | | | | (359,866) | | | |
| JBC Adjustment | | | | | | | 370,206 | | | |
| COFRS Modernization (CII) | 135,747 | | 59,716 | | | | | | | |
| COFRS Modernization (321) | 921,110 | | 997,141 | | | | | | | |
| Total COFRS Modernization Reconciliation | 1,056,857 | | 1,056,857 | | n/a | | 1,067,197 | | n/a | |

| IT SECURITY | | | | | | | | | | |
|-------------------------------|----------|--|---------------|--|----------|--|----------|--|----------|--|
| IT Security Appropriation | | | | | | | 0 | | 0 | |
| Common Policy Adjustment | | | 24,047 | | | | | | | |
| Total IT Security (GF) | 0 | | 24,047 | | 0 | | 0 | | 0 | |

| IT SECURITY RECONCILIATION | | | | | | | | | | |
|---|----------|--|---------------|--|------------|--|----------|--|------------|--|
| Long Bill Appropriation | | | | | | | | | | |
| Statewide Decision Item | | | | | | | | | | |
| Common Policy Adjustment | | | 24,047 | | | | | | | |
| Total IT Security Reconciliation | 0 | | 24,047 | | n/a | | 0 | | 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 | |

Judicial Branch
 Central Appropriations
 Schedule 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| TOTAL CENTRAL APPROP (Including Pots) | 36,433,138 | | 53,083,794 | | 63,478,552 | | 63,478,552 | | 64,981,921 | |
| General Fund | 35,275,085 | | 48,462,228 | | 59,531,514 | | 59,531,513 | | 60,304,355 | |
| Cash Funds | 1,158,053 | | 4,621,566 | | 3,947,038 | | 3,947,039 | | 4,677,566 | |

Judicial Branch
 Central Appropriations
 Schedule 4 - Source of Funding

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY15-16 |
|-----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Schedule 3 Total | | 36,433,138 | 53,083,794 | 63,478,552 | 64,981,921 |
| General Fund | 100 | 35,275,085 | 48,462,228 | 59,531,514 | 60,304,355 |
| Cash Funds | | <u>1,158,053</u> | <u>4,621,566</u> | <u>3,947,038</u> | <u>4,677,566</u> |
| All Cash Funds (pots) | Various | 1,097,148 | 4,621,566 | 3,947,038 | 4,677,566 |
| Employee Parking Fees | 100 | 60,905 | 0 | 0 | 0 |
| Cash Funds Exempt | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Transfers from other Depts. | | | | | |
| VALE Funds | | | | | |
| Federal Funds | | 0 | 0 | 0 | 0 |

**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 | 24-4.2-100.1 et seq., C.R.S. |
| 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 | 24-4.1-100.1 et seq., C.R.S. |
| Collections Investigators | This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders. | All Judicial Programs | 16-11-101.6, 16-18.5-104, 18-1.3-401(1)(a)(III)(C), and 18-1.3-602(1), C.R.S. |
| 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, C.R.S. |
| Language Interpreters | This line pays for language interpretation services in the state's trial courts. | Trial Court Programs and Probation Programs | 13-90-113 and 13-90-114, 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. Additionally, basic infrastructure maintenance upgrades and replacements are funded from this line. | 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. |
| 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. |
| Office of Judicial Performance Evaluation | This line funds the Judicial Performance program 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. |
| Restorative Justice Programs | This is a new line as of FY2014, created in HB 13-1254. It funds administrative expenses and grants to districts with Restorative Justice programs. | Trial Court Programs and Probation Programs | 18-25-101 (3) (a), C.R.S. |
| District Attorney Adult Pretrial Diversion Programs | This is a new line as of FY2014, created in HB13-1156. It provides funding for District Attorneys offices to request funds in order to operate an adult diversion program. | Trial Court Programs | 18-1.3-101, 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. |
| Compensation for Exonerated Persons | This is a new line as of FY2014, created in HB13-1230. It creates a state compensation program for persons who are found actually innocent of felony crimes after serving time in jail, prison, or juvenile placement. | Trial Court Programs | 13-65-101, 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. |
| Underfunded Facilities | This is a new line in the FY2015 budget, created in HB14-1096. It provides supplemental funding for courthouse facility projects in counties with limited financial resources. | Trial Court Programs | 13-1-303, C.R.S. |

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

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|--------------|-------------------|----------------|-------------------|----------------|-----------|
| VICTIM ASSISTANCE | | | | | | |
| FY2015 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 | | | | | | |
| FY2015 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 | | | | | | |
| FY15 Personal Services Appropriation | <i>104.2</i> | 5,308,035 | | 5,308,035 | | |
| Prior Year Salary Survey | | 122,915 | | 122,915 | | |
| Prior Year Merit | | 50,395 | | 50,395 | | |
| Sub-Total Personal Services | <i>104.2</i> | 5,481,345 | - | 5,481,345 | - | - |
| Operating | | | | | | |
| FY2015 Long Bill | | 291,935 | | 291,935 | | |
| FY15 VALE Grants | | 897,541 | | | 897,541 | |
| TOTAL COLLECTION INVESTIGATORS | <i>104.2</i> | 6,670,821 | - | 5,773,280 | 897,541 | - |
| PROBLEM-SOLVING COURTS | | | | | | |
| Personal Services | | | | | | |
| FY14 Personal Services Appropriation | | 3,012,325 | - | 3,012,325 | - | |
| <i>FTE</i> | <i>41.5</i> | | | <i>41.5</i> | | |
| Prior Year Salary Survey | | 164,692 | 164,692 | - | - | |
| Prior Year Merit | | 40,577 | 40,577 | - | - | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 12 - Problem Solving FTE | <i>2.8</i> | 167,494 | 167,494 | | | |
| Total Personal Services Base | <i>44.3</i> | 3,385,088 | 372,763 | 3,012,325 | - | - |
| Operating | | | | | | |
| FY2015 Long Bill | | 121,660 | - | 121,660 | - | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 12 - Problem Solving FTE | | 2,613 | 2,613 | | | |
| Total Operating Base | | 124,273 | 2,613 | 121,660 | - | - |
| TOTAL PROBLEM-SOLVING COURTS | <i>44.3</i> | 3,509,361 | 375,376 | 3,133,985 | - | - |

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

LANGUAGE INTERPRETERS

Personal Services

| | | | | | | |
|--------------------------------------|------|-----------|-----------|--|--|--|
| FY15 Personal Services Appropriation | 32.0 | 3,763,738 | 3,763,738 | | | |
| Prior Year Salary Survey | | 93,803 | 93,803 | | | |
| Prior Year Merit | | 19,444 | 19,444 | | | |

Annualization of FY15 Decision Items

| | | | | | | |
|--------------------------|--|--------|--------|--|--|--|
| DI # 4 - Language Access | | 35,623 | 35,623 | | | |
|--------------------------|--|--------|--------|--|--|--|

Total Personal Services Base

| | | | | | | |
|--|------|-----------|-----------|---|---|---|
| | 32.0 | 3,912,608 | 3,912,608 | - | - | - |
|--|------|-----------|-----------|---|---|---|

Decision Items/Budget Amendments

| | | | | | | |
|--|-----|--------|--------|---|---|---|
| DI # 13 - Language Access Administration | 1.0 | 74,441 | 74,441 | - | - | - |
|--|-----|--------|--------|---|---|---|

Sub-Total Personal Services

| | | | | | | |
|--|------|-----------|-----------|---|---|---|
| | 33.0 | 3,987,049 | 3,987,049 | - | - | - |
|--|------|-----------|-----------|---|---|---|

Operating/VALE Grants

| | | | | | | |
|----------------|--|---------|---------|--------|--|--|
| Base Operating | | 150,000 | 100,000 | 50,000 | | |
|----------------|--|---------|---------|--------|--|--|

Decision Items/Budget Amendments

| | | | | | | |
|--|--|-----|-----|--|--|--|
| DI # 13 - Language Access Administration | | 950 | 950 | | | |
|--|--|-----|-----|--|--|--|

| | | | | | | |
|-------------------------|---|---------|---------|--------|---|---|
| Operating & Travel Base | - | 150,950 | 100,950 | 50,000 | - | - |
|-------------------------|---|---------|---------|--------|---|---|

| | | | | | | |
|------------------------------------|-------------|------------------|------------------|---------------|----------|----------|
| TOTAL LANGUAGE INTERPRETERS | 33.0 | 4,137,999 | 4,087,999 | 50,000 | - | - |
|------------------------------------|-------------|------------------|------------------|---------------|----------|----------|

COURTHOUSE SECURITY

| | | | | | | |
|--------------------------|-----|-----------|---|-----------|--|--|
| FY2015 Long Bill | 1.0 | 3,218,438 | - | 3,218,438 | | |
| Prior Year Salary Survey | | 2,484 | | 2,484 | | |
| Prior Year Merit | | 1,018 | | 1,018 | | |

| | | | | | | |
|--|--|---|-----------|-------------|--|--|
| DI # 1 - General Fund Support of Judicial Cash Funds | | - | 1,250,000 | (1,250,000) | | |
|--|--|---|-----------|-------------|--|--|

| | | | | | | |
|----------------------------------|------------|------------------|------------------|------------------|----------|----------|
| TOTAL COURTHOUSE SECURITY | 1.0 | 3,221,940 | 1,250,000 | 1,971,940 | - | - |
|----------------------------------|------------|------------------|------------------|------------------|----------|----------|

COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT.

| | | | | | | |
|---------------------------------|--|-------------|-------------|----------|--|--|
| FY2015 Long Bill | | 2,742,646 | 2,643,883 | 98,763 | | |
| Annualization of capital outlay | | (2,725,506) | (2,626,743) | (98,763) | | |

FY14 Special Legislation

| | | | | | | |
|----------------------------|--|---------|---------|--|--|--|
| HB 14-1050: New Judge Bill | | 150,718 | 150,718 | | | |
|----------------------------|--|---------|---------|--|--|--|

Annualization of PY Special Legislation

| | | | | | | |
|----------------------------|--|-----------|-----------|--|--|--|
| HB 14-1050: New Judge Bill | | (150,718) | (150,718) | | | |
|----------------------------|--|-----------|-----------|--|--|--|

| | | | | | | |
|---------------------------------|--|----------|----------|--|--|--|
| SB13-250: Drug Crime Sentencing | | (17,140) | (17,140) | | | |
|---------------------------------|--|----------|----------|--|--|--|

| | | | | | | |
|----------|--|---|---|---|---|---|
| Subtotal | | - | - | - | - | - |
|----------|--|---|---|---|---|---|

Decision Items/Budget Amendments

| | | | | | | |
|---|--|--------|--------|-------|---|---|
| DI # 4 - District Court Judge and Staff | | 75,358 | 68,338 | 7,020 | - | - |
|---|--|--------|--------|-------|---|---|

| | | | | | | |
|--|--|---------|--------|--------|---|---|
| DI # 5 - Probation Supervisors and Staff | | 117,575 | 86,825 | 30,750 | - | - |
|--|--|---------|--------|--------|---|---|

| | | | | | | |
|--|--|--------|--------|--------|---|---|
| DI # 6 - SRLCs and Family Court Facilitators | | 65,842 | 48,622 | 17,220 | - | - |
|--|--|--------|--------|--------|---|---|

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

| | | | | | | |
|--|------------|------------------|------------------|------------------|----------|----------|
| DI # 7 - Appellate Court FTE | | 9,406 | 6,946 | 2,460 | - | - |
| DI # 9 - Regional Trainers | | 14,109 | 10,419 | 3,690 | - | - |
| DI # 10 - Recruitment and Retention | | 4,703 | 3,473 | 1,230 | - | - |
| DI # 11 - Courthouse Capital and Infrastructure Mntce. | | 4,082,000 | 2,256,000 | 1,826,000 | - | - |
| DI # 12 - Problem Solving Courts FTE | | 12,933 | 9,551 | 3,382 | - | - |
| DI # 13 - Language Access Administration | | 4,703 | 3,473 | 1,230 | - | - |
| DI # 15 - Restorative Justice Coordinator | | 2,352 | | 2,352 | - | - |
| Total Decision Items/Budget Amendments | | 4,388,981 | 2,493,647 | 1,895,334 | - | - |
| TOTAL COURTHOUSE CAPITAL/MAINTENANCE | - | 4,388,981 | 2,493,647 | 1,895,334 | - | - |
| SENIOR JUDGE PROGRAM | | | | | | |
| FY2015 Long Bill | | 1,300,000 | | 1,300,000 | | |
| DI # 8 - Senior Judge Program Maintenance | | 95,982 | 95,982 | | | |
| Adjustment of Trust payment due to prior year increase in Judge salaries | | 108,402 | 108,402 | | | |
| FY2014 Base | - | 1,504,384 | 204,384 | 1,300,000 | - | - |
| TOTAL SENIOR JUDGE PROGRAM | - | 1,504,384 | 204,384 | 1,300,000 | - | - |
| JUDICIAL EDUCATION AND TRAINING | | | | | | |
| FY2015 Long Bill | 2.0 | 1,448,906 | - | 1,448,906 | | |
| Prior Year Salary Survey | | 3,819 | 3,819 | | | |
| Prior Year Merit | | 993 | 993 | | | |
| Subtotal | 2.0 | 1,453,718 | 4,812 | 1,448,906 | - | - |
| TOTAL JUDICIAL EDUCATION AND TRAINING | 2.0 | 1,453,718 | 4,812 | 1,448,906 | - | - |
| OFFICE OF JUDICIAL PERFORMANCE EVALUATIONS | | | | | | |
| FY2015 Long Bill | 2.0 | 179,516 | | 179,516 | | |
| Prior Year Salary Survey | | 3,669 | | 3,669 | | |
| Prior Year Merit | | 1,504 | | 1,504 | | |
| Sub -Total Personal Services Base | 2.0 | 184,689 | - | 184,689 | - | - |
| Operating | | | | | | |
| FY2015 Long Bill | | 569,395 | 290,000 | 279,395 | | |
| SB08-054 Annualization (polling expenses every other year) | | 30,000 | | 30,000 | | |
| Operating & Travel Base | - | 599,395 | 290,000 | 309,395 | - | - |
| TOTAL OFFICE OF JUDICIAL PERFORMANCE EVALUA | 2.0 | 784,084 | 290,000 | 494,084 | - | - |
| FAMILY VIOLENCE GRANTS | | | | | | |
| FY2015 Long Bill | | 2,170,000 | 2,000,000 | 170,000 | | |
| Family Violence Base | | 2,170,000 | 2,000,000 | 170,000 | - | - |
| TOTAL FAMILY VIOLENCE GRANTS | | 2,170,000 | 2,000,000 | 170,000 | - | - |

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

RESTORATIVE JUSTICE PROGRAMS

| | | | | | | |
|---|--|----------------|----------|----------------|----------|----------|
| FY2015 Long Bill | | 798,000 | - | 798,000 | | |
| Family Violence Base | | 798,000 | - | 798,000 | - | - |
| TOTAL RESTORATIVE JUSTICE PROGRAMS | | 798,000 | - | 798,000 | - | - |

ADULT PRETRIAL DIVERSION PROGRAM

| | | | | | | |
|---|----------|----------------|----------------|---------------|----------|----------|
| FY2015 Long Bill | - | 477,000 | 400,000 | 77,000 | - | - |
| Total Adult Pretrial Diversion Base | - | 477,000 | 400,000 | 77,000 | - | - |
| TOTAL ADULT PRETRIAL DIVERSION PROGRAM | - | 477,000 | 400,000 | 77,000 | - | - |

FAMILY FRIENDLY COURT PROGRAM

| | | | | | | |
|--|------------|----------------|----------------|----------------|----------|----------|
| Operating & Travel Base | 0.5 | 375,943 | - | 375,943 | - | - |
| DI # 1 - General Fund Support of Judicial Cash Funds | | - | 150,000 | (150,000) | | |
| Total Family Friendly Base | 0.5 | 375,943 | 150,000 | 225,943 | - | - |
| TOTAL FAMILY FRIENDLY COURT PROGRAM | 0.5 | 375,943 | 150,000 | 225,943 | - | - |

COMPENSATION FOR EXONERATED PERSONS

| | | | | | | |
|--|----------|----------------|----------------|----------|----------|----------|
| FY2015 Long Bill | - | 102,771 | 102,771 | - | - | - |
| Annualization | | 2,980 | 2,980 | | | |
| Total Compensation for Exonerated Persons Base | - | 105,751 | 105,751 | - | - | - |
| TOTAL COMPENSATION FOR EXONERATED PERSONS | - | 105,751 | 105,751 | - | - | - |

CHILD SUPPORT ENFORCEMENT

| | | | | | | |
|--|------------|---------------|---------------|----------|---------------|----------|
| FY2015 Long Bill | 1.0 | 90,900 | 30,904 | | 59,996 | |
| FY2015 Base | 1.0 | 90,900 | 30,904 | - | 59,996 | - |
| TOTAL CHILD SUPPORT ENFORCEMENT | 1.0 | 90,900 | 30,904 | - | 59,996 | - |

APPROPRIATION TO UNDERFUNDED COURTHOUSE FACILITY CASH FUND

| | | | | | | |
|---|----------|------------------|------------------|----------|----------|----------|
| FY14 Special Legislation: HB14-1096 | | 700,000 | 700,000 | | | - |
| Annualization of HB14-1096 | | 2,300,000 | 2,300,000 | | | |
| TOTAL UNDERFUNDED FACILITY GRANT PROGRAM | - | 3,000,000 | 3,000,000 | - | - | - |

UNDERFUNDED COURTHOUSE FACILITY GRANT PROGRAM

| | | | | | | |
|---|------------|------------------|----------|----------|------------------|----------|
| FY14 Special Legislation: HB14-1096 | 1.0 | 700,000 | | | 700,000 | - |
| Annualization of HB14-1096 | | 2,300,000 | | | 2,300,000 | |
| TOTAL UNDERFUNDED FACILITY GRANT PROGRAM | 1.0 | 3,000,000 | - | - | 3,000,000 | - |

| | | | | | | |
|--------------------|--------------|-------------------|-------------------|-------------------|------------------|----------|
| GRAND TOTAL | 189.0 | 64,238,882 | 14,392,873 | 45,888,472 | 3,957,537 | - |
| | | | 33.0 | 154.0 | 2.0 | - |

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

Sources of Cash and Cash Exempt Funds:

| | | | |
|--|------------|-----------|-------|
| Judicial Performance Cash Fund | 494,084 | | |
| Family Friendly Courts Cash Fund | 225,943 | | |
| Family Violence Cash Fund | 170,000 | | |
| Correctional Treatment Cash Fund | 77,000 | | |
| Courthouse Security Cash Fund | 1,971,940 | | |
| Crime victim compensation fund 24-4.1-117 | 12,175,000 | | |
| Victim and Witnesses Assistance and Law Enforcement Funds 24-4.2-103 | 16,375,000 | | |
| Judicial Stabilization Cash Fund | 5,882,891 | | |
| IT Cash Fund | 1,892,982 | | |
| Collection Enhancement Fund 16-11-101.6 (2) | 4,873,280 | | |
| Fines Collection Cash Fund 18-1.3-401 (1)(a)(III)(D) | 900,000 | | |
| Restorative Justice Cash Fund | 800,352 | | |
| Various Fees | 50,000 | | |
| Local VALE Board Funds 24-4.2-105 (2.5)(a)(I) | | 897,541 | |
| Underfunded Facilities Cash Fund | | 3,000,000 | |
| Federal Funds appropriated in Dept. of Human Services | | 59,996 | |
| Federal Funds (for informational purposes only) | | | - |
| | <hr/> | <hr/> | <hr/> |
| | 45,888,472 | 3,957,537 | - |
| | - | - | - |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|-------------|-------------------|-------------|-------------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| VICTIM ASSISTANCE * | | | | | | | | | | |
| Total Victim Assistance | 16,113,865 | | 16,075,801 | | 16,375,000 | | 16,375,000 | | 16,375,000 | |
| Cash Funds | 16,113,865 | | 16,075,801 | | 16,375,000 | | 16,375,000 | | 16,375,000 | |
| VICTIM ASSISTANCE RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 16,375,000 | | 16,375,000 | | | | 16,375,000 | | 16,375,000 | |
| Adjustment | 1,000,000 | | | | | | | | | |
| Reversion | (1,261,135) | | (299,199) | | | | | | | |
| Total Victim Assistance Reconciliation | 16,113,865 | | 16,075,801 | | n/a | | 16,375,000 | | 16,375,000 | |
| VICTIM COMPENSATION * | | | | | | | | | | |
| Total Victim Compensation | 13,375,492 | | 13,315,657 | | 12,175,000 | | 12,175,000 | | 12,175,000 | |
| Cash Funds | 13,375,492 | | 13,315,657 | | 12,175,000 | | 12,175,000 | | 12,175,000 | |
| VICTIM COMPENSATION RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 12,175,000 | | 12,175,000 | | | | 12,175,000 | | 12,175,000 | |
| Adjustment (Continuously Approp.- Info only) | 1,325,000 | | 1,145,000 | | | | | | | |
| Reversion | (124,508) | | (4,343) | | | | | | | |
| Total Victim Comp. Reconciliation | 13,375,492 | | 13,315,657 | | n/a | | 12,175,000 | | 12,175,000 | |
| COLLECTIONS INVESTIGATORS | | | | | | | | | | |
| COLLECTIONS PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Account Clerk | 2,574 | 0.1 | | | | | | | | |
| Collections Assistant | 81,878 | 2.5 | 98,660 | 2.9 | | | 71,185 | 2.0 | 71,185 | 2.0 |
| Collections Investigator | 2,903,308 | 64.1 | 3,093,300 | 68.5 | | | 4,508,748 | 94.9 | 4,508,748 | 94.9 |
| Lead Collection Investigator | 229,842 | 4.4 | 345,305 | 6.5 | | | 253,104 | 4.8 | 253,104 | 4.8 |
| Financial Analysts | 50,946 | 0.9 | 121,229 | 2.2 | | | 122,000 | 2.0 | 122,000 | 2.0 |
| Financial Technician | 19,339 | 0.5 | | | | | 24,276 | 0.5 | 24,276 | 0.5 |
| Continuation Salaries | 3,287,887 | 72.5 | 3,658,494 | 80.1 | | | 4,979,313 | 104.2 | 4,979,313 | 104.2 |
| PERA on Continuation Salary | 317,576 | | 354,228 | | | | 505,400 | | 505,400 | |
| Medicare on Continuation Salary | 45,368 | | 50,604 | | | | 72,200 | | 72,200 | |
| Amortization Equalization Disbursement | 100,286 | | 125,645 | | | | 199,173 | | | |
| Supplemental Amortization Equalization Disbursement | 86,247 | | 113,432 | | | | 186,724 | | | |
| Other Personal Services: | | | | | | | | | | |
| Contractual Services | 39,000 | | 39,035 | | | | 39,000 | | 39,000 | |
| Retirement / Termination Payouts | | | | | | | 10,000 | | 10,000 | |
| Overtime Wages | 1,103 | | | | | | 4,000 | | 4,000 | |
| Unemployment Insurance | 22,813 | | 466 | | | | 24,950 | | | |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Personal Services Subtotal (all above) | 3,900,280 | 72.5 | 4,341,904 | 80.1 | | | 6,020,760 | 104.2 | 5,609,913 | 104.2 |
| POTS Appropriation Expenditures: | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | 122,915 | | | |
| Merit (non-add) | | | | | | | 50,395 | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 186,159 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 174,556 | | | |
| Health/Life/Dental | 514,087 | | 629,471 | | | | 660,694 | | | |
| Short-Term Disability | 5,575 | | 6,921 | | | | 8,634 | | | |
| Difference (Request Year FTE are non-add): | | | | | | | | | | |
| Vacancy Savings | | | | | | | (178,700) | (3.7) | (128,568) | (2.7) |
| Total Collections Personal Services | 4,419,941 | 72.5 | 4,978,296 | 80.1 | 5,308,035 | 104.2 | 6,511,388 | 100.5 | 5,481,345 | 104.2 |
| Cash Funds | 4,419,941 | 72.5 | 4,978,296 | 80.1 | 5,308,035 | 104.2 | 6,511,388 | 100.5 | 5,481,345 | 104.2 |
| COLLECTIONS OPERATING EXPENDITURES | | | | | | | | | | |
| Collections Operating Expenditures | 122,364 | | 120,036 | | | | 291,935 | | 291,935 | |
| Total Collections Operating Expenditures | 122,364 | | 120,036 | | | | 291,935 | | 291,935 | |
| Cash Funds | 122,364 | | 120,036 | | | | 291,935 | | 291,935 | |
| COLLECTIONS PROGRAM GRANTS (VALE) | | | | | | | | | | |
| Total Collection Program Grants (RF) | 742,250 | | 724,230 | | | | 897,541 | | 897,541 | |
| Total Collections Investigators Program | 5,284,555 | 72.5 | 5,822,562 | 80.1 | 6,497,511 | 104.2 | 7,700,864 | 100.5 | 6,670,821 | 104.2 |
| Cash Funds | 4,542,305 | 72.5 | 5,098,332 | 80.1 | 5,599,970 | 104.2 | 6,803,323 | 100.5 | 5,773,280 | 104.2 |
| Reappropriated Funds | 742,250 | | 724,230 | | 897,541 | 0.0 | 897,541 | | 897,541 | |
| COLLECTIONS INVESTIGATORS PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 5,179,351 | 83.2 | 5,157,739 | 83.2 | | | 5,157,739 | 83.2 | 6,497,511 | 104.2 |
| Prior Year Salary Survey | | | | | | | 65,933 | | 122,915 | |
| Prior Year Merit | | | | | | | 70,328 | | 50,395 | |
| Underutilized/Unfunded FTE | | (10.7) | | (3.1) | | | | (3.7) | | (2.7) |
| Funded Decision Items | | | | | | | | | | |
| FY2011 2.5% PERA Reduction | | | | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | | | | | | | | |
| Pots Allocation | 282,109 | | 838,561 | | | | 1,203,353 | | | |
| Prior Year Salary Survey | | | | | | | | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|-----------------|-----|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Prior year Anniversary (annualized) | | | | | | | | | | |
| JBC Adjustment | (21,612) | | | | | | 12,389 | | | |
| JBC Figure-Setting Recommendation - .5% Pers. Serv. Reduction | | | | | | | | | | |
| July 1st Long Bill Appropriation | 5,439,848 | 72.5 | 5,996,300 | 80.1 | | | 6,509,742 | 79.5 | 6,670,821 | 104.2 |
| | | | | | | | | | | |
| FY2015 Decision Item: | | | | | | | | | | |
| #11 Restitution Enforcement | | | | | | | 1,191,122 | 21.0 | | |
| | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 5,439,848 | 72.5 | 5,996,300 | 80.1 | | | 7,700,864 | 100.5 | 6,670,821 | 104.2 |
| | | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Restriction | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Reversion | (155,293) | | (173,738) | | | | | | | |
| Total Collections Investigators Reconciliation | 5,284,555 | 72.5 | 5,822,562 | 80.1 | n/a | | 7,700,864 | 100.5 | 6,670,821 | 104.2 |
| | | | | | | | | | | |
| PROBLEM-SOLVING COURTS | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Court Judicial Assistant | 189,899 | 5.4 | 188,478 | 5.1 | | | 205,320 | 5.5 | 205,320 | 5.5 |
| Court Programs Analyst | 68,340 | 1.2 | 73,726 | 1.0 | | | 76,200 | 1.0 | 76,200 | 1.0 |
| Magistrate | 212,326 | 1.9 | 220,059 | 1.9 | | | 232,000 | 2.0 | 232,000 | 2.0 |
| Probation Officer | 575,141 | 12.3 | 612,137 | 11.9 | | | 800,000 | 13.0 | 800,000 | 13.0 |
| Drug Court/Problem Solving Court Coordinator I | 144,263 | 2.3 | 221,196 | 3.7 | | | 209,956 | 3.0 | 209,956 | 3.0 |
| Drug Court/Problem Solving Court Coordinator II | 481,004 | 7.4 | 890,079 | 13.3 | | | 1,223,196 | 16.0 | 1,223,196 | 16.0 |
| Support Services | 34,590 | 1.0 | 37,348 | 1.0 | | | 36,453 | 1.0 | 36,453 | 1.0 |
| Continuation Salary Subtotal | 1,705,563 | 31.5 | 2,243,023 | 37.9 | | | 2,783,125 | 41.5 | 2,783,125 | 41.5 |
| PERA on Continuation Subtotal | 168,028 | | 222,566 | | | | 282,487 | | 282,487 | |
| Medicare on Continuation Subtotal | 23,776 | | 31,363 | | | | 40,355 | | 40,355 | |
| Amortization Equalization Disbursement | 51,869 | | 76,895 | | | | 122,458 | | | |
| Supplemental Amortization Equalization Disbursement | 44,357 | | 69,084 | | | | 104,367 | | | |
| | | | | | | | | | | |
| Other Personal Services: | | | | | | | | | | |
| Federal Grant | | | | | | | | | | |
| Other Professional Services | | | 169 | | | | 161,000 | | 161,000 | |
| Retirement/Termination Payouts | | | 548 | | | | 20,000 | | 20,000 | |
| Unemployment Insurance | | | | | | | 5,000 | | 5,000 | |
| | | | | | | | | | | |
| Personal Services Subtotal (all above) | 1,993,592 | 31.5 | 2,643,648 | 37.9 | | | 3,518,792 | 41.5 | 3,291,968 | 41.5 |
| | | | | | | | | | | |
| Pots Expenditures/Allocations: | | | | | | | | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Salary Survey (non-add) | | | | | | | 0 | | | |
| Merit (non-add) | | | | | | | 0 | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 150,133 | | | |
| Supplemental Amort. Equal. Disburs (non-add) | | | | | | | 140,775 | | | |
| Health/Life Dental (GF) | 226,622 | | 298,703 | | | | 385,105 | | | |
| Short-Term Disability | 2,824 | | 4,036 | | | | 8,351 | | | |
| Total Base Personal Services | 2,223,038 | 31.5 | 2,946,387 | 37.9 | | | 3,912,248 | 41.5 | 3,291,968 | 41.5 |
| Difference: (Request Year FTE are non-add) | | | | | | | (215,559) | (3.3) | (74,374) | (1.2) |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 12- Problem Solving Courts FTE | | | | | | | | | 167,494 | 2.80 |
| Total Personal Services | 2,223,038 | 31.5 | 2,946,387 | 37.9 | 3,012,325 | 41.5 | 3,696,689 | 38.2 | 3,385,088 | 44.3 |
| General Funds | | | | | | | 290,908 | | 372,763 | |
| Cash Funds | 2,223,038 | 31.5 | 2,946,387 | 37.9 | 3,012,325 | 41.5 | 3,405,781 | 38.2 | 3,012,325 | 44.3 |
| OPERATING EXPENDITURES | | | | | | | | | | |
| Operating Expenditure Sub-total | 147,477 | | 333,124 | | | | 121,660 | | 121,660 | |
| Federal Grant | | | | | | | | | | |
| FY2016 Decision Items: | | | | | | | | | | |
| DI # 12- Problem Solving Courts FTE | | | | | | | | | 2,613 | |
| Total Operating Expenditures | 147,477 | | 333,124 | | | | 121,660 | | 124,273 | |
| General Funds | | | | | | | | | 2,613 | |
| Cash Funds | 147,477 | | 333,124 | | | | 121,660 | | 121,660 | |
| Total Problem-Solving Courts | 2,370,515 | 31.5 | 3,279,511 | 37.9 | 3,133,985 | 41.5 | 3,818,349 | 38.2 | 3,509,361 | 44.3 |
| General Funds | | | | | | | 290,908 | | 375,376 | |
| Cash Funds | 2,370,515 | 31.5 | 3,279,511 | 37.9 | 3,133,985 | 41.5 | 3,527,441 | 38.2 | 3,133,985 | 44.3 |
| PROBLEM-SOLVING COURTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 2,343,417 | 32.7 | 2,335,970 | 32.7 | | | 3,045,535 | 41.5 | 3,133,985 | 41.5 |
| Prior Year Salary Survey | | | | | | | 43,660 | | 164,692 | |
| Prior Year Merit | | | | | | | 37,419 | | 40,577 | |
| Unfunded/Underutilized FTE | | (1.2) | | (3.6) | | | | (3.3) | | |
| FY2011 2.5% PERA Reduction | | | | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | | | | | | | | |
| Annualized Salary Survey | | | | | | | | | | |
| Annualized Anniversary | | | | | | | | | | |
| JBC Adjustment | (7,447) | | 306,402 | 3.8 | | | 7,371 | | | |
| Federal Grants | | | | | | | | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|-----------------|-----|------------------|-------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Decision Item Requests: | | | | | | | | | | |
| FY2014 Problem Solving Courts FTE | | | 403,163 | 5.0 | | | | | | |
| FY2015 Decision Item - Problem Solving Courts | | | | | | | | | | |
| FY2016 DI # 12 - Problem Solving Courts FTE | | | | | | | | | 170,107 | 2.8 |
| July 1st Long Bill Appropriation | 2,335,970 | 31.5 | 3,045,535 | 37.9 | | | 3,133,985 | 38.2 | 3,509,361 | 44.3 |
| Other Funding Adjustments: | | | | | | | | | | |
| Pot Allocations | 34,646 | | 233,976 | | | | 684,364 | | | |
| Custodial Appropriation | | | | | | | | | | |
| Restriction (CF) | | | | | | | | | | |
| Over/Under Expenditures | | | | | | | | | | |
| Restriction (FF) | | | | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Reversion | (102) | | | | | | | | | |
| Total Problem-Solving Courts Reconciliation | 2,370,514 | 31.5 | 3,279,511 | 37.9 | n/a | | 3,818,349 | 38.2 | 3,509,361 | 44.3 |
| LANGUAGE INTERPRETERS | | | | | | | | | | |
| LANGUAGE INTERPRETER PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Court Interpreter I | 1,060 | 0.1 | 400 | 0.0 | | | | | | |
| Court Interpreter II | 508,240 | 8.4 | 523,891 | 8.4 | | | 816,156 | 13.5 | 816,156 | 13.5 |
| Court Programs Analyst | 90,180 | 1.0 | 91,980 | 1.0 | | | 125,292 | 1.7 | 125,292 | 1.7 |
| Interpreter Scheduler | 49,416 | 1.0 | 51,412 | 1.0 | | | 52,300 | 1.0 | 52,300 | 1.0 |
| Managing Court Interpreter | 798,453 | 12.8 | 746,037 | 11.7 | | | 1,019,022 | 15.8 | 1,019,022 | 15.8 |
| Managing Court Interpreter II | 66,707 | 0.9 | 149,037 | 2.0 | | | | | | |
| Staff Assistant | 27,040 | 0.7 | 34,272 | 0.8 | | | | | | |
| Continuation Salary Subtotal | 1,541,096 | 24.9 | 1,597,029 | 24.9 | | | 2,012,770 | 32.0 | 2,012,770 | 32.0 |
| PERA on Continuation Subtotal | 152,552 | | 159,767 | | | | 204,296 | | 204,296 | |
| Medicare on Continuation Subtotal | 21,635 | | 22,443 | | | | 29,185 | | 29,185 | |
| Amortization Equalization Disbursement | 48,077 | | 56,171 | | | | 88,562 | | | |
| Supplemental Amortization Equalization Disbursement | 41,159 | | 50,538 | | | | 75,479 | | | |
| Other Personal Services: | | | | | | | | | | |
| Contract Interpreter Services | 1,893,391 | | 1,990,305 | | | | 1,850,000 | | 1,850,000 | |
| Retirement/Termination Payouts | | | | | | | | | | |
| Overtime Wages | 30 | | 0 | | | | | | | |
| Other Employee Benefits | 1,631 | | 1,955 | | | | | | | |
| Personal Services Subtotal (all above) | 3,699,571 | 24.9 | 3,878,208 | 24.9 | | | 4,260,292 | 32.0 | 4,096,251 | 32.0 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | 0 | | | |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Merit (non-add) | | | | | | | 0 | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 71,999 | | | |
| Supplemental Amort. Equal. Disburs (non-add) | | | | | | | 67,511 | | | |
| Health/Life Dental (GF) | 156,354 | | 175,640 | | | | 0 | | | |
| Health/Life Dental (CF) | | | | | | | 10,210 | | | |
| Short-Term Disability | 2,633 | | 3,005 | | | | 0 | | | |
| Total Base Personal Services | 3,858,558 | 24.9 | 4,056,853 | 24.9 | | | 4,270,502 | 32.0 | 4,096,251 | 32.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | (257,044) | (4.0) | (183,643) | (2.9) |
| FY2016 Decision Item: | | | | | | | | | | |
| DI # 13 - Language Access Administration | | | | | | | | | 74,441 | 1.0 |
| Total Personal Services | 3,858,558 | 24.9 | 4,056,853 | 24.9 | 3,763,738 | 32.0 | 4,013,458 | 28.0 | 3,987,049 | 33.0 |
| General Fund | 3,622,058 | 24.9 | 3,820,353 | 24.9 | 3,863,738 | 32.0 | 4,013,458 | 28.0 | 3,987,049 | 33.0 |
| Cash Funds | 236,500 | | 236,500 | | | | | | 0 | |
| LANGUAGE INTERPRETER OPERATING EXPENSES | | | | | | | | | | |
| Operating Expenses | 253,719 | | 283,375 | | | | 50,000 | | 150,000 | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI # 13 - Language Access Administration | | | | | | | | | 950 | |
| Total Operating Expenditures | 253,719 | | 283,375 | | 50,000 | | 50,000 | | 150,950 | |
| General Fund | 231,354 | | 256,125 | | | | | | 100,950 | |
| Cash Funds | 22,365 | | 27,250 | | 50,000 | | 50,000 | | 50,000 | |
| Total Interpreters | 4,112,277 | 24.9 | 4,340,228 | 24.9 | 3,913,738 | 32.0 | 4,063,458 | 28.0 | 4,137,999 | 33.0 |
| General Fund | 3,853,412 | 24.9 | 4,076,478 | 24.9 | 3,863,738 | 32.0 | 4,013,458 | 28.0 | 4,087,999 | 33.0 |
| Cash Funds | 258,865 | | 263,750 | | 50,000 | | 50,000 | | 50,000 | |
| INTERPRETERS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 3,671,284 | 25.0 | 3,662,739 | 25.0 | | | 3,662,739 | 25.0 | 3,913,738 | 32.0 |
| Prior Year Salary Survey | | | | | | | 27,543 | | 93,803 | |
| Prior Year Merit | | | | | | | 29,380 | | 19,444 | |
| Unfunded/Underutilized FTE | | (0.1) | | (0.1) | | | | (4.0) | | |
| FY2011 2.5% PERA Reduction | | | | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | | | | | | | | |
| 1.5% JBC Reduction | | | | | | | | | | |
| JBC Program Line Adjustment | (8,545) | | | | | | 5,175 | | | |
| Annualized FY15 Decision Item | | | | | | | | | 35,623 | |
| Annualized Merit | | | | | | | | | | |
| FY2012 Decision Item - Spanish Rate Increase | | | | | | | | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-------------|------------------|-------------|-----------------|-----|------------------|--------------|------------------|-------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY2013-14 Decision Item #4: Language Access | | | | | | | | | | |
| July 1st Long Bill Appropriation | 3,662,739 | 24.9 | 3,662,739 | 24.9 | | | 3,724,837 | 21.0 | 4,062,608 | 32.0 |
| | | | | | | | | | | |
| FY2015 Decision Item: | | | | | | | | | | |
| #5 - Language Access (GF) | | | | | | | 188,901 | 7.0 | | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI # 13 - Language Access Administration | | | | | | | | | 75,391 | 1.0 |
| TOTAL APPROPRIATION/REQUEST | 3,662,739 | 24.9 | 3,662,739 | 24.9 | | | 3,913,738 | 21.0 | 4,137,999 | 33.0 |
| Other Funding Adjustments: | | | | | | | | | | |
| Pot Allocations | 477,177 | | 700,246 | | | | 149,720 | | | |
| Restriction | (27,635) | | (22,750) | | | | | | | |
| | | | | | | | | | | |
| Over/Under Expenditures | | | | | | | | | | |
| Reversion | (5) | | (7) | | | | | | | |
| Total Interpreters Reconciliation | 4,112,276 | 24.9 | 4,340,228 | 24.9 | n/a | | 4,063,458 | 28.0 | 4,137,999 | 33.0 |
| JUDICIAL EDUCATION AND TRAINING | | | | | | | | | | |
| Staff Development Administrator | 72,936 | 0.8 | 84,594 | 1.0 | | | 86,688 | 1.0 | 88,422 | 1.0 |
| Staff Assistant | 34,809 | 0.7 | 34,093 | 0.8 | | | 50,256 | 1.0 | 51,261 | 1.0 |
| Continuation Salary Subtotal | 107,745 | 1.5 | 118,687 | 1.8 | | | 136,944 | 2.0 | 139,683 | 2.0 |
| PERA | 10,980 | | 12,267 | | | | 13,900 | | 14,178 | |
| Medicare | 1,569 | | 1,707 | | | | 1,986 | | 2,025 | |
| Amortization Equalization Disbursement | 3,408 | | 4,381 | | | | 5,478 | | | |
| Supplemental Amortization Equalization Disbursement | 2,908 | | 3,966 | | | | 5,135 | | | |
| Personal Services Sub-Total | | | | | | | 163,443 | 2.0 | 155,886 | 2.0 |
| | | | | | | | | | | |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | - | | | |
| Merit (non-add) | | | | | | | - | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | - | | | |
| Supplemental Amort. Equal. Disburs (non-add) | | | | | | | - | | | |
| Health/Life Dental (GF) | 10,591 | | 4,974 | | | | | | | |
| Health/Life Dental (CF) | | | | | | | 13,928 | | | |
| Short-Term Disability | 186 | | 223 | | | | 0 | | | |
| | | | | | | | | | | |
| Contract Services | | | | | | | 400,000 | | 400,000 | |
| PTO Payouts | 5,098 | | 0 | | | | | | | |
| Other Employee Benefits | 694 | | 726 | | | | | | | |
| Equipment | | | | | | | | | 0 | |
| Other Operating/Training/Conference Costs | 943,450 | | 1,334,950 | | | | 896,162 | | 897,832 | |
| | | | | | | | | | | |
| Total Base | 1,086,629 | 1.5 | 1,481,881 | 1.8 | | | 1,473,533 | 2.0 | 1,453,718 | 2.0 |
| | | | | | | | | | | |
| Difference: (Request Year FTE are non-add) | | | | | | | (10,699) | (0.2) | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Total Judicial Education and Training | 1,086,629 | 1.5 | 1,481,881 | 1.8 | 1,448,906 | 2.0 | 1,462,834 | 1.8 | 1,453,718 | 2.0 |
| General Funds | | | | | | | 0 | | 4,812 | |
| Cash Funds | 1,086,629 | 1.5 | 1,481,881 | 1.8 | 1,448,906 | 2.0 | 1,462,834 | 1.8 | 1,448,906 | 2.0 |
| JUDICIAL EDUCATION RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 0 | 0.0 | 1,069,536 | 2.0 | | | 1,462,036 | 2.0 | 1,448,906 | 2.0 |
| Prior Year Salary Survey | | | | | | | 2,849 | | 3,819 | |
| Prior Year Merit | | | | | | | 4,021 | | 993 | |
| Unfunded/Underutilized FTE | | (0.5) | | (0.2) | | | | (0.2) | | |
| Funded Decision Items: | | | | | | | | | | |
| FY2013 - Judicial Education #6 | 1,069,536 | 2.0 | (125,000) | | | | | | | |
| FY2014 - Procedural Fairness & Leadership Education | | | 517,500 | | | | | | | |
| FY2015- Leadership Education | | | | | | | 249,000 | | | |
| Pot Allocations | 17,093 | | | | | | 13,928 | | | |
| Annualization of PY Decision Item | | | | | | | (269,000) | | | |
| July 1st Long Bill Appropriation | 1,086,629 | 1.5 | 1,462,036 | 1.8 | | | 1,462,834 | 1.8 | 1,453,718 | 2.0 |
| Other Funding Adjustments: | | | | | | | | | | |
| Pot Allocations | | | 19,845 | | | | | | | |
| Restriction | | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Restriction | | | | | | | | | | |
| Reversion | | | | | | | | | | |
| Total Judicial Education Reconciliation | 1,086,629 | 1.5 | 1,481,881 | 1.8 | n/a | | 1,462,834 | 1.8 | 1,453,718 | 2.0 |
| COURTHOUSE SECURITY | | | | | | | | | | |
| Program Manager | 86,106 | 1.0 | 90,200 | 1.0 | | | 92,455 | 1.0 | 92,455 | 1.0 |
| PERA | 7,839 | | 8,334 | | | | 9,384 | | 9,383 | |
| Medicare | 1,120 | | 1,190 | | | | 1,341 | | 1,341 | |
| Amortization Equalization Disbursement | 2,471 | | 2,956 | | | | 3,698 | | 3,698 | |
| Supplemental Amortization Equalization Disbursement | 2,124 | | 2,669 | | | | 3,467 | | 3,467 | |
| Personal Services Sub-Total | 99,660 | 1.0 | 105,349 | 1.0 | | | 110,345 | 1.0 | 110,344 | 1.0 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | 2,484 | | - | |
| Merit (non-add) | | | | | | | 1,018 | | - | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 3,763 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | - | | | |
| Health/Life Dental | 9,187 | | 10,400 | | | | 10,400 | | | |
| Short-Term Disability | 149 | | 171 | | | | 209 | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Contract Services | 30,860 | | 25,609 | | | | | | | |
| Other Employee Benefits | 432 | | 792 | | | | | | | |
| Grants | 2,774,386 | | 2,433,729 | | | | 2,738,677 | | 3,006,316 | |
| Equipment | 22,042 | | 17,125 | | | | | | 21,000 | |
| Training Costs | | | | | | | | | | |
| Conference Costs | | | | | | | | | 60,000 | |
| Other Operating Costs | 12,854 | | 13,714 | | | | 24,000 | | 24,280 | |
| | | | | | | | | | | |
| FY2016 Decision Item | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 1,250,000 | |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (1,250,000) | |
| | | | | | | | | | | |
| Total Courthouse Security | 2,949,569 | 1.0 | 2,606,889 | 1.0 | 3,218,438 | 1.0 | 2,883,631 | 1.0 | 3,221,940 | 1.0 |
| General Funds | | | | | | | | | 1,250,000 | |
| Cash Funds | 2,949,569 | 1.0 | 2,606,889 | 1.0 | 3,218,438 | 1.0 | 2,883,631 | 1.0 | 1,971,940 | 1.0 |
| COURTHOUSE SECURITY RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 3,864,989 | 1.0 | 3,864,989 | 1.0 | 3,869,622 | 0.0 | 3,214,989 | 1.0 | 3,218,438 | 0.0 |
| Prior Year Salary Survey | | | | | - | | 1,530 | | 2,484 | |
| Prior Year Anniversary (Annualized) | | | | | - | | 1,632 | | 1,018 | |
| JBC Adjustment | | | (650,000) | | | | 287 | | | |
| Funded Decision Items | | | | | | | | | | |
| July 1st Long Bill Appropriation | 3,864,989 | 1.0 | 3,214,989 | 1.0 | | | 3,218,438 | 1.0 | 3,221,940 | 1.0 |
| Prior Year Salary Survey | | | | | | | | | | |
| Prior Year Merit | | | | | | | | | | |
| Adjustment | | | | | | | | | | |
| Pot Allocations | | | | | | | 17,874 | | | |
| | | | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 3,864,989 | 1.0 | 3,214,989 | 1.0 | | | 3,236,312 | 1.0 | 3,221,940 | 1.0 |
| | | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion/Restriction | (915,420) | | (608,100) | | | | (352,681) | | | |
| Total Courthouse Security Reconciliation | 2,949,569 | 1.0 | 2,606,889 | 1.0 | n/a | | 2,883,631 | 1.0 | 3,221,940 | 1.0 |
| | | | | | | | | | | |
| COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT. | | | | | | | | | | |
| Courthouse Capital | 1,621,173 | | 3,590,121 | | | | 2,893,364 | | 2,742,646 | |
| Annualization of Capital Outlay | | | | | | | | | (2,742,646) | |
| | | | | | | | | | | |
| FY2016 Decision Item | | | | | | | | | | |
| DI # 4 - District Court Judges | | | | | | | | | 75,358 | |
| DI # 5 - Probation Supervisors & Staff | | | | | | | | | 117,575 | |
| DI # 6 - Self Represented Litigant Coord & Family Court Facilitator | | | | | | | | | 65,842 | |
| DI # 7 - Appellate Court FTE | | | | | | | | | 9,406 | |
| DI # 9 - Regional Trainers | | | | | | | | | 14,109 | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| DI # 10 - Recruitment & Retention | | | | | | | | | 4,703 | |
| DI # 11 - Courthouse Capital & Infrastructure | | | | | | | | | 4,082,000 | |
| DI # 12 - Problem Solving Courts FTE | | | | | | | | | 12,933 | |
| DI # 13 - Language Access Administration | | | | | | | | | 4,703 | |
| DI # 15 - Restorative Justice Coordinator | | | | | | | | | 2,352 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Courthouse Capital/Infrastructure Maint. | 1,621,173 | | 3,590,121 | | 2,742,646 | | 2,893,364 | | 4,388,981 | |
| General Fund | - | | 172,550 | | 2,643,883 | | 2,794,601 | | 2,493,647 | |
| Cash Funds | 1,621,173 | | 3,417,571 | | 98,763 | | 98,763 | | 1,895,334 | |
| COURTHOUSE CAPITAL/INFRASTRUCTURE MAINTENANCE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 473,526 | | 1,654,386 | | | | 3,956,958 | | 2,742,646 | |
| Annualization of Capital Outlay | (473,526) | | (1,654,386) | | | | (3,956,958) | | (2,742,646) | |
| Funded/Requested Decision Items (GF) | | | 20,042 | | | | | | 150,718 | |
| Funded/Requested Decision Items (CF) | 1,654,386 | | 3,936,916 | | | | 2,725,506 | | | |
| July 1st Long Bill Appropriation | 1,654,386 | | 3,956,958 | | | | | | 150,718 | |
| | | | | | | | | | | |
| HB 12-1310: Probation Cash Fund Consolidation (RF) | 4,703 | | | | | | | | | |
| HB 13-1035: New Judge Bill (CF) | | | 141,498 | | | | 141,498 | | | |
| HB 13-1156: Creation of Adult Diversion Program (GF) | | | 1,230 | | | | 1,230 | | | |
| HB 13-1210: Legal Counsel for Indigent Adults (GF) | | | 30,125 | | | | 30,125 | | | |
| HB13-1254: Concerning Restorative Justice (GF) | | | 2,352 | | | | 2,352 | | | |
| HB13-1259: Allocating Parental Rights (CF) | | | 57,457 | | | | 57,457 | | | |
| SB13-123: Collateral Consequences (GF) | | | 94,606 | | | | 94,606 | | | |
| SB13-250: Drug Crime Sentencing (GF) | | | 24,195 | | | | 24,195 | | | |
| SB14- 1050 New Judge Bill (GF) | | | | | | | 150,718 | | (150,718) | |
| Annualization of Special Legislation | | | | | | | (334,323) | | | |
| FY2016 Decision Items: | | | | | | | | | | |
| DI # 4 - District Court Judges | | | | | | | | | 75,358 | |
| DI # 5 - Probation Supervisors & Staff | | | | | | | | | 117,575 | |
| DI # 6 - Self Represented Litigant Coord & Family Court Facilitator | | | | | | | | | 65,842 | |
| DI # 7 - Appellate Court FTE | | | | | | | | | 9,406 | |
| DI # 9 - Regional Trainers | | | | | | | | | 14,109 | |
| DI # 10 - Recruitment & Retention | | | | | | | | | 4,703 | |
| DI # 11 - Courthouse Capital & Infrastructure | | | | | | | | | 4,082,000 | |
| DI # 12 - Problem Solving Courts FTE | | | | | | | | | 12,933 | |
| DI # 13 - Language Access Administration | | | | | | | | | 4,703 | |
| DI # 15 - Restorative Justice Coordinator | | | | | | | | | 2,352 | |
| | | | | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|------------------|------------|------------------|------------|------------------|-----|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Year-End Transfer | | | | | | | | | | |
| Restriction (RF) | (4,703) | | | | | | | | | |
| Reversion (CF) | (33,213) | | (718,300) | | | | | | | |
| Total Courthouse Capital/Infrastructure Maint. Reconc. | 1,621,173 | | 3,590,121 | | n/a | | 2,893,364 | | 4,388,981 | |
| SENIOR JUDGE PROGRAM | | | | | | | | | | |
| Operating | 117,514 | | 132,533 | | | | | | | |
| Judicial Division Trust Fund (HB 98-1361) | 1,137,703 | | 1,123,911 | | | | 1,300,000 | | 1,300,000 | |
| Adjustment of Trust Fund due to prior year judge salary increase | | | | | | | | | 108,402 | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI # 8 - Senior Judge Program Maintenance | | | | | | | | | 95,982 | |
| Total Senior Judge Program | 1,255,217 | | 1,256,444 | | 1,300,000 | | 1,300,000 | | 1,504,384 | |
| General Fund | - | | - | | - | | - | | 204,384 | |
| Cash Funds | 1,255,217 | | 1,256,444 | | 1,300,000 | | 1,300,000 | | 1,300,000 | |
| SENIOR JUDGE PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 1,500,000 | | 1,500,000 | | | | 1,400,000 | | 1,300,000 | |
| FY2011 Supplemental/FY2012 Budget Amendment | | | | | | | | | | |
| FY2013 Decision Items: | | | | | | | | | | |
| #1 Compensation Realignment (GF) | (309,680) | | | | | | | | | |
| #1 Compensation Realignment (CF) | 309,680 | | | | | | | | | |
| #4 Sex Offender Supervision Probation Officers (GF) | (1,190,320) | | | | | | | | | |
| #4 Sex Offender Supervision Probation Officers (CF) | 1,190,320 | | | | | | | | | |
| FY2016 Decision Item: | | | | | | | | | | |
| DI # 8 - Senior Judge Program Maintenance | | | | | | | | | 95,982 | |
| Adjustment of Trust Fund due to prior year judge salary increase | | | | | | | | | 108,402 | |
| JBC Figuresetting Recommendation | | | (100,000) | | | | (100,000) | | | |
| Year-End Transfer | | | | | | | | | | |
| Reversion (CF) | (244,783) | | (143,556) | | | | | | | |
| Total Senior Judge Program Reconciliation | 1,255,217 | | 1,256,444 | | n/a | | 1,300,000 | | 1,504,384 | |
| JUDICIAL PERFORMANCE PROGRAM | | | | | | | | | | |
| Personal Services | | | | | | | | | | |
| Program Administrator | 128,598 | 1.0 | 133,227 | 1.0 | | | 133,227 | 1.0 | 133,227 | 1.0 |
| Administrative Assistant | 70,008 | 1.0 | 71,412 | 1.0 | | | 71,412 | 1.0 | 71,412 | 1.0 |
| Continuation Salary Subtotal | 198,606 | 2.0 | 204,639 | 2.0 | | | 204,639 | 2.0 | 204,639 | 2.0 |
| PERA on Continuation Subtotal | 21,260 | | 19,370 | | | | 20,771 | | 20,771 | |
| Medicare on Continuation Subtotal | 3,036 | | 2,765 | | | | 2,967 | | 2,967 | |
| Amortization Equalization Disbursement | 6,737 | | 6,871 | | | | 8,186 | | | |
| Supplemental Amortization Equalization Disbursement | 5,803 | | 6,203 | | | | 7,674 | | | |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|------------|----------------|------------|-----------------|------------|------------------|------------|----------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Personal Services Subtotal (all above) | 235,443 | 2.0 | 239,848 | 2.0 | | | 244,237 | 2.0 | 228,377 | 2.0 |
| Other Professional Services | 31 | | 2,077 | | | | | | 0 | |
| Annual Leave Payments | 19,784 | | 0 | | | | | | | |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | - | | 3,669 | |
| Merit (non-add) | | | | | | | - | | 1,504 | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 5,556 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 5,210 | | | |
| Health/Life Dental | 19,233 | | 24,033 | | | | 10,210 | | | |
| Short-Term Disability | 344 | | 389 | | | | 503 | | | |
| Total Continuation Personal Services | 255,050 | 2.0 | 266,347 | 2.0 | | | 254,950 | 2.0 | 228,377 | 2.0 |
| Difference | | | | | | | | | (43,688) | (0.4) |
| Total Personal Services | 255,050 | 2.0 | 266,347 | 2.0 | 179,516 | 2.0 | 254,950 | 2.0 | 184,689 | 2.0 |
| General Fund | | | | | | | | | - | |
| Cash Funds | 255,050 | 2.0 | 266,347 | 2.0 | 179,516 | 2.0 | 254,950 | 2.0 | 184,689 | 2.0 |
| Operating | | | | | | | | | | |
| Operating Expenditures | 439,966 | | 407,626 | | 569,395 | | 515,440 | | 599,395 | |
| Total Operating Expenditures | 439,966 | | 407,626 | | 569,395 | | 515,440 | | 599,395 | |
| General Fund | | | | | 290,000 | | 290,000 | | 290,000 | |
| Cash Funds | 439,966 | | 407,626 | | 279,395 | | 225,440 | | 309,395 | |
| Total Judicial Performance Program | 695,015 | 2.0 | 673,973 | 2.0 | 748,911 | 2.0 | 770,390 | 2.0 | 784,084 | 2.0 |
| General Fund | | | | | 290,000 | | 290,000 | | 290,000 | |
| Cash Funds | 695,015 | 2.0 | 673,973 | 2.0 | 458,911 | 2.0 | 480,390 | 2.0 | 494,084 | 2.0 |
| JUDICIAL PERFORMANCE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 920,955 | 2.0 | 890,955 | 2.0 | | | 920,955 | 2.0 | 748,911 | 2.0 |
| Prior Year Salary Survey | | | | | | | 3,529 | | 0 | |
| Prior Year Merit | | | | | | | 3,764 | | 0 | |
| Underutilized/Unfunded FTE | | | | | | | | 0.0 | | (0.4) |
| JBC Adjustment | | | | | | | 663 | | | |
| JBC Reduction | | | | | | | (150,000) | | | |
| July 1st Long Bill Appropriation | 920,955 | 2.0 | 890,955 | 2.0 | | | 778,911 | 2.0 | 748,911 | 2.0 |
| Special Legislation: | | | | | | | | | | |
| SB08-054 - Judicial Performance | (30,000) | | 30,000 | | | | (30,000) | | 30,000 | |
| TOTAL APPROPRIATION/REQUEST | 890,955 | 2.0 | 920,955 | 2.0 | | | 748,911 | 2.0 | 778,911 | 2.0 |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|----------------|------------|------------------|------------|------------------|-----|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Salary Pots/Health Benefits Allocation | | | | | | | 21,479 | | 5,173 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restriction/Reversion | (195,940) | | (246,982) | | | | | | | |
| Total Judicial Performance Reconciliation | 695,015 | 2.0 | 673,973 | 2.0 | n/a | | 770,390 | 2.0 | 784,084 | 2.0 |
| FAMILY VIOLENCE GRANTS | | | | | | | | | | |
| Family Violence - GF | 599,991 | | 1,148,230 | | 2,170,000 | | 2,170,000 | | 2,170,000 | |
| General Fund | 429,991 | | 1,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| Cash Funds | 170,000 | | 148,230 | | 170,000 | | 170,000 | | 170,000 | |
| FAMILY VIOLENCE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 675,000 | | 628,430 | | | | 1,170,000 | | 2,170,000 | |
| JBC Figure-Setting/Budget Balancing adjustment | (46,570) | | 541,570 | | | | 1,000,000 | | | |
| FY2012 JBC Budget Balancing | | | | | | | | | | |
| FY2014 Figuresetting Recommendation | | | | | | | | | | |
| July 1st Long Bill Appropriation | 628,430 | | 1,170,000 | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 628,430 | | 1,170,000 | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Reversion/Restriction | (28,439) | | (21,770) | | | | | | | |
| Total Family Violence Reconciliation | 599,991 | | 1,148,230 | | n/a | | 2,170,000 | | 2,170,000 | |
| RESTORATIVE JUSTICE PROGRAMS (new in FY2013-2014) | | | | | | | | | | |
| Restorative Justice Programs | 0 | | 191,666 | | 798,000 | | 798,000 | | 798,000 | |
| Restorative Justice | 0 | | 191,666 | | 798,000 | | 798,000 | | 798,000 | |
| General Fund | - | | - | | - | | - | | - | |
| Cash Funds | 0 | | 191,666 | | 798,000 | | 798,000 | | 798,000 | |
| RESTORATIVE JUSTICE RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | - | | | | 481,000 | | 798,000 | |
| Special Legislation: | | | | | | | 317,000 | | | |
| HB14-1239: Supplemental | | | 187,000 | | | | | | | |
| HB14-1336: Long Bill Add-on | | | 37,130 | | | | | | | |
| | 0 | | 224,130 | | | | 798,000 | | 798,000 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Reversion/Restriction | | | (32,464) | | | | | | | |
| Total Restorative Justice Reconciliation | 0 | | 191,666 | | n/a | | 798,000 | | 798,000 | |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|----------------|------------|----------------|------------|-----------------|------------|------------------|------------|----------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| ADULT PRETRIAL DIVERSION PROGRAM (new in FY2013-2014) | | | | | | | | | | |
| Total Adult Pretrial Diversion Program | 0 | | 29,561 | | 477,000 | | 477,000 | | 477,000 | |
| General Fund | 0 | | 29,561 | | 400,000 | | 400,000 | | 400,000 | |
| Cash Funds | - | | - | | 77,000 | | 77,000 | | 77,000 | |
| ADULT PRETRIAL DIVERSION PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | 0 | | | | 390,223 | | 477,000 | |
| HB13-1156: Adult Pretrial Diversion Program | | | 390,223 | | | | 9,777 | | | |
| HB14-1336: Supplemental | | | (3,000) | | | | | | | |
| Allocation from CTCF | | | | | | | 77,000 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Reversion/Restriction | | | (357,662) | | | | | | | |
| Total Adult Pretrial Diversion Program | | | 29,561 | | n/a | | 477,000 | | 477,000 | |
| FAMILY FRIENDLY COURTS | | | | | | | | | | |
| Family Friendly Courts | 178,676 | 0.5 | 176,591 | 0.5 | 375,943 | 0.5 | 175,000 | 0.5 | 375,943 | 0.5 |
| FY2016 Decision Item | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 150,000 | |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (150,000) | |
| Total Family Friendly Courts | 178,676 | 0.5 | 176,591 | 0.5 | 375,943 | 0.5 | 175,000 | 0.5 | 375,943 | 0.5 |
| General Funds | | | | | | | | | 150,000 | |
| Cash Funds | 178,676 | 0.5 | 176,591 | 0.5 | 375,943 | 0.5 | 175,000 | 0.5 | 225,943 | 0.5 |
| FAMILY FRIENDLY COURTS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 375,000 | 0.5 | 375,000 | 0.5 | | | 375,000 | 0.5 | 375,943 | 0.5 |
| Prior Year Salary Survey and Merit | | | | | | | 943 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Reversion/Restriction | (196,324) | | (198,409) | | | | (200,943) | | | |
| Total Family Friendly Reconciliation | 178,676 | 0.5 | 176,591 | 0.5 | n/a | | 175,000 | 0.5 | 375,943 | 0.5 |
| COMPENSATION FOR EXONERATED PERSONS | | | | | | | | | | |
| Total Compensation for Exonerated Persons | | | 107,800 | | 102,771 | | 102,771 | | 105,751 | |
| General Fund | | | 107,800 | | 102,771 | | 102,771 | | 105,751 | |
| COMPENSATION FOR EXONERATED PERSONS RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | 0 | | | | | | 102,771 | |

**JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|------------|----------------|------------|-----------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HB13-1230: Compensation for Wrongly Incarcerated | | | 100,000 | | | | 100,000 | | | |
| July 1st Long Bill Appropriation | | | | | | | 100,000 | | | |
| HB14-1336: Supplemental | | | 7,801 | | | | | | | |
| Annualization of inflationary increase | | | | | | | 2,771 | | 2,980 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Reversion/Restriction | | | (1) | | | | | | | |
| Total Comp for Exonerated Persons Reconciliation | | | 107,800 | | n/a | | 102,771 | | 105,751 | |
| CHILD SUPPORT ENFORCEMENT | | | | | | | | | | |
| Total Child Support Enforcement | 81,413 | 1.0 | 83,183 | 1.0 | 90,900 | 1.0 | 90,900 | 1.0 | 90,900 | 1.0 |
| General Fund | 27,642 | | 28,458 | | 30,904 | | 30,904 | | 30,904 | |
| Reappropriated Funds | 53,771 | 1.0 | 54,725 | 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 | 90,900 | 1.0 |
| JBC Adjustment | | | | | | | | | | |
| FY2012 2.5% PERA Reduction (SB11-076) | | | | | | | | | | |
| Custodial Appropriation | 53,830 | | 64,711 | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | (2,445) | | | | | | | |
| Restriction | (59,996) | | (59,996) | | | | | | | |
| Reversion (GF) | (3,261) | | (9,987) | | | | | | | |
| Reversion (RF) | (60) | | | | | | | | | |
| Total Child Support Enforcement Reconciliation | 81,413 | 1.0 | 83,183 | 1.0 | n/a | | 90,900 | 1.0 | 90,900 | 1.0 |
| APPROPRIATION TO UNDERFUNDED FACILITIES CASH FUND | | | | | | | | | | |
| Underfunded Facilities | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 700,000 | 1.0 | 3,000,000 | 0.0 |
| Total Appropriation to Underfunded Facilities Cash Fund | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 700,000 | 1.0 | 3,000,000 | 0.0 |
| General Fund | 0 | 0.0 | 0 | 1.0 | 0 | 1.0 | 700,000 | 1.0 | 3,000,000 | 0.0 |
| APPROPRIATION TO UNDERFUNDED FACILITIES CASH FUND RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | | | | | 0 | 0.0 | | |
| HB 14-1096: Underfunded Courthouse Facilities Grant Program | | | | | | | 700,000 | 1.0 | 700,000 | 1.0 |
| Annualization of Special Legislation | | | | | | | | | 2,300,000 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |

JUDICIAL BRANCH
CENTRALLY ADMINISTERED PROGRAMS
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|-------|----------------|-------|-----------------|-------|------------------|-------|----------------|-------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Restriction | | | | | | | | | | |
| Reversion (CF) | | | | | | | | | | |
| Total Appr to Underfunded Facilities Reconciliation | n/a | | n/a | | n/a | | 700,000 | 1.0 | 3,000,000 | 1.0 |
| UNDERFUNDED FACILITIES GRANT PROGRAM (new program in FY2014-15) | | | | | | | | | | |
| Underfunded Facilities | | | | | | | 700,000 | 1.0 | 3,000,000 | 1.0 |
| Total Underfunded Facilities Grant Program | | | | | 0 | | 700,000 | 1.0 | 3,000,000 | 1.0 |
| Reappropriated | | | | | | | 700,000 | 1.0 | 3,000,000 | 1.0 |
| UNDERFUNDED FACILITIES GRANT PROGRAM RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | | | | | | | 0 | 0.0 | 0 | 0.0 |
| HB 14-1096: Underfunded Courthouse Facilities Grant Program | | | | | | | 700,000 | 1.0 | 700,000 | 1.0 |
| Annualization of Special Legislation | | | | | | | | | 2,300,000 | |
| Over/Under Expenditure: | | | | | | | | | | |
| Transfer | | | | | | | | | | |
| Restriction | | | | | | | | | | |
| Reversion (CF) | | | | | | | | | | |
| Total Underfunded Facilities Grant Program Reconciliation | | | | | n/a | | 700,000 | 1.0 | 3,000,000 | 1.0 |
| TOTAL CENTRALLY ADMINISTERED PROGRAMS | | | | | | | | | | |
| General Fund | 4,311,045 | 24.9 | 5,414,847 | 24.9 | 9,331,296 | 32.0 | 10,622,642 | 28.0 | 14,392,873 | 33.0 |
| Cash Funds | 44,617,322 | 108.9 | 47,986,296 | 123.3 | 45,279,916 | 151.2 | 46,376,382 | 144.0 | 45,888,472 | 154.0 |
| Reappropriated Funds | 796,021 | 1.0 | 778,955 | 1.0 | 957,537 | 1.0 | 1,657,537 | 2.0 | 3,957,537 | 2.0 |
| Federal Funds | - | - | - | - | - | - | - | - | - | - |
| *Victim Comp/Victim Assistance money is included for informational purposes and are continuously appropriated by a permanent statute or constitutional provision. | | | | | | | | | | |

**Judicial Branch
Centrally Administered Programs
Schedule 4 - Source of Funding**

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY15-16 |
|---|-------------|-------------------|-------------------|-------------------|-------------------|
| Schedule 3 Total | | 49,724,387 | 54,180,098 | 55,568,749 | 64,238,882 |
| General Fund | 100 | 4,311,045 | 5,414,847 | 9,331,296 | 14,392,873 |
| Cash Funds | | <u>44,617,322</u> | <u>47,986,296</u> | <u>45,279,916</u> | <u>45,888,472</u> |
| Various Fees/Cost Recoveries | 100 | 22,365 | 27,250 | 50,000 | 50,000 |
| Family Friendly Cash Fund | 15H | 178,676 | 176,591 | 375,943 | 225,943 |
| Judicial Performance Cash Fund | 13C | 695,015 | 673,973 | 458,911 | 494,084 |
| Judicial Stabilization Cash Fund | 16D | 6,570,034 | 9,671,907 | 5,981,654 | 5,882,891 |
| Information Technology Cash Fund | 21X | 0 | - | - | 1,892,982 |
| Court Security Cash Fund | 20W | 2,949,569 | 2,606,889 | 3,218,438 | 1,971,940 |
| Family Violence Justice Fund | 12Z | 170,000 | 148,230 | 170,000 | 170,000 |
| Collection Enhancement Fund | 100 | 2,924,341 | 3,621,029 | 4,699,970 | 4,873,280 |
| Fines Collection Cash Fund | 100 | 1,617,964 | 1,477,303 | 900,000 | 900,000 |
| Restorative Justice Cash Fund | 27S | - | 191,666 | 798,000 | 800,352 |
| Correctional Treatment Cash Fund | 255 | - | - | 77,000 | 77,000 |
| Crime Victim Compensation Fund | 713 | 13,375,492 | 13,315,657 | 12,175,000 | 12,175,000 |
| Victim & Witness Asst. Fund | 714 | 16,113,865 | 16,075,801 | 16,375,000 | 16,375,000 |
| Reappropriated Funds | | <u>796,021</u> | <u>778,955</u> | <u>957,537</u> | <u>3,957,537</u> |
| Transfers from Other Departments | | 53,771 | 54,725 | 59,996 | 59,996 |
| Underfunded Courthouse Facility Cash Fund | | 0 | 0 | 0 | 3,000,000 |
| VALE Funds | | 742,250 | 724,230 | 897,541 | 897,541 |
| Federal Funds | | 0 | 0 | 0 | 0 |

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

This Long Bill Group funds the operations and maintenance of the Ralph L. Carr Justice Center. The Justice Center was authorized through the passage of SB 08-206 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. |
| Debt Service Payments | Principle and interest on the Certificates of Participation which were used to pay for the construction of the building. | Ralph L. Carr Justice Center | 24-82-102 (1) (b) and 24-82-801, C.R.S. |

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

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|-------------------|------------------|-------------------|------------------|-----------|
| PERSONAL SERVICES | | | | | | |
| FY15 Long Bill | | 1,450,421 | | 412,968 | 1,037,453 | |
| <i>FTE</i> | 2.0 | | | 2.0 | | |
| Previous Year Salary Survey | | 7,615 | | 7,615 | | |
| Previous Year Merit | | 2,443 | | 2,443 | | |
| Total Personal Services Base | 2.0 | 1,460,479 | - | 423,026 | 1,037,453 | - |
| TOTAL PERSONAL SERVICES | 2.0 | 1,460,479 | - | 423,026 | 1,037,453 | - |
| | | | | 2.0 | - | |
| OPERATING EXPENSE | | | | | | |
| FY15 Long Bill | | 4,026,234 | | 1,146,362 | 2,879,872 | |
| Operating & Travel Base | | 4,026,234 | - | 1,146,362 | 2,879,872 | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds | | - | 1,146,362 | (1,146,362) | | |
| TOTAL OPERATING | - | 4,026,234 | 1,146,362 | - | 2,879,872 | - |
| DEBT SERVICE PAYMENTS | | | | | | |
| FY15 Long Bill | | - | | - | - | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds | | - | 3,853,638 | (3,853,638) | | |
| n/a - Ralph Carr Judicial Ctr Debt Svc Payments | | 21,543,903 | | 21,543,903 | | |
| Total Decision Items | | 21,543,903 | 3,853,638 | 17,690,265 | - | - |
| TOTAL DEBT SERVICE PAYMENTS | - | 21,543,903 | 3,853,638 | 17,690,265 | - | - |
| CONTROLLED MAINTENANCE | | | | | | |
| FY15 Long Bill | | 2,025,000 | | 576,564 | 1,448,436 | |
| TOTAL CONTROLLED MAINTENANCE | - | 2,025,000 | - | 576,564 | 1,448,436 | - |
| GRAND TOTAL | 2.0 | 29,055,616 | 5,000,000 | 18,689,855 | 5,365,761 | - |
| | | | | 2.0 | - | |
| Sources of Cash and Cash Exempt Funds: | | | | | | |
| Transfer from Dept. of Law | | | | | 2,937,958 | |
| Transfer from the Leased Space Appropriation (Central Appropriations) | | | | | 2,427,803 | |
| Justice Center Cash Fund | | | | 18,689,855 | | |
| | | | | 18,689,855 | 5,365,761 | |
| | | | | - | - | |

JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|----------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| Building Manager | 95,652 | 0.9 | 102,697 | 1.0 | | | 112,200 | 1.0 | 112,200 | 1.0 |
| Building Engineer | 99,000 | 0.9 | 112,200 | 1.0 | | | 102,697 | 1.0 | 102,697 | 1.0 |
| Continuation Salary Subtotal | 194,652 | 1.8 | 214,897 | 2.0 | | | 214,897 | 2.0 | 214,897 | 2.0 |
| PERA on Continuation Subtotal | 19,123 | | 20,921 | | | | 21,812 | | 21,812 | |
| Medicare on Continuation Subtotal | 2,732 | | 2,989 | | | | 3,116 | | 3,116 | |
| Amortization Equalization Disbursement | 6,058 | | 7,419 | | | | 7,736 | | 9,455 | |
| Supplemental Amortization Equalization Disbursement | 5,217 | | 6,697 | | | | 6,984 | | 0 | |
| Other Personal Services: | | | | | | | | | | |
| Colorado State Patrol Contract | 562,688 | | 1,060,805 | | | | 1,139,433 | | 1,142,535 | |
| Other Contractual Services | 26,050 | | | | | | 84,000 | | 86,120 | |
| Classified Other Employee Benefit | 1,301 | | 1,584 | | | | | | | |
| Retirement / Termination Payouts | 0 | | | | | | | | | |
| POTS Expenditures/Allocations | | | | | | | | | | |
| Salary Survey (non-add) | | | | | | | 7,615 | | | |
| Merit (non-add) | | | | | | | 2,443 | | | |
| Amortization Equalization Disbursement (non-add) | | | | | | | 9,031 | | | |
| Supplemental Amortization Equalization Disbursement (non-add) | | | | | | | 8,469 | | | |
| Health/Life/Dental (CF) | 13,125 | | 13,925 | | | | 13,928 | | | |
| Short-Term Disability (CF) | 330 | | 406 | | | | 502 | | | |
| Base Personal Services Total | 831,276 | 1.8 | 1,329,643 | 2.0 | 1,450,421 | 2.0 | 1,492,408 | 2.0 | 1,477,935 | 2.0 |
| General Fund | 0 | 0.0 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 |
| Cash Funds | 831,276 | 1.8 | 0 | 0.0 | 0 | 2.0 | 454,955 | 0.0 | 440,482 | 2.0 |
| Reappropriated Funds | 0 | 0.0 | 1,329,643 | 2.0 | 1,450,421 | | 1,037,453 | 0.0 | 1,037,453 | 0.0 |
| Difference: (Request Year FTE are non-add) | | | | | | | (0) | (0.0) | (17,456) | (0.2) |
| FY2016 Decision Item | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | | |
| Total Personal Services | 831,276 | 1.8 | 1,329,643 | 2.0 | 1,450,421 | 2.0 | 1,492,408 | 2.0 | 1,460,479 | 1.8 |
| General Fund | | | | | | | | | | |
| Cash Funds | 831,276 | 1.8 | 0 | 0.0 | 1,450,421 | 2.00 | 454,955 | 2.0 | 423,026 | |
| Reappropriated Funds | | | | | | | 1,037,453 | | 1,037,453 | |
| PERSONAL SERVICES RECONCILIATION | | | | | | | | | | |
| Personal Services Appropriation: | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 0 | 0.0 | 994,549 | 2.0 | | | 1,442,049 | 2.0 | 1,450,421 | 2.0 |
| Prior Year Salary Survey | | | | | | | 4,051 | | 7,615 | |
| Prior Year Merit | | | | | | | 4,320 | | 2,443 | |
| JBC adjustment for CSP for DOL | | | 181,062 | | | | | | | |

JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|----------------|------------|------------------|------------|----------------|----------|------------------|------------|------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Funded Decision Items: | 994,549 | 2.0 | | - | | | - | - | - | - |
| FY2012 Decisions Items: | | | | | | | | | | |
| #7 Ralph L. Carr Justice Center | 722,419 | 2.0 | | | | | | | | |
| #7 Ralph L. Carr Justice Center - move CSP from Admin | 296,870 | 0.0 | | | | | | | | |
| "CSP adjustment" | (24,740) | 0.0 | | | | | | | | |
| FY2014 Decision Items: | | | | | | | | | | |
| #9 Ralph L. Carr - CSP increase | | | 126,437 | | | | | | | |
| #9 Ralph L. Carr - CSP from AG | | | 140,000 | | | | | | | |
| Total Decision Items/Budget Amendments | 1,013,532 | 2.0 | 0 | 0.0 | | | | | | |
| July 1st Long Bill Appropriation/Request | 1,013,532 | 2.0 | 1,442,048 | 2.0 | | | 1,450,420 | 2.0 | 1,460,479 | 2.0 |
| Request Year Decision items | | | | | | | 0 | 0.0 | 0 | |
| TOTAL APPROPRIATION/REQUEST | 1,013,532 | 2.0 | 1,442,048 | 2.0 | | | 1,450,420 | 2.0 | 1,460,479 | 2.0 |
| POTS Appropriation Allocation: | 0 | 0.0 | 0 | 0.0 | | | 41,988 | | | |
| Other Funding Adjustments: | 0 | 0.0 | 0 | 0.0 | | | | | | |
| Over/Under Expenditure | (182,256) | 0.0 | (112,405) | 0.0 | | | 0 | 0.0 | | |
| Restriction | 0 | | 0 | | | | 0 | | | |
| Year End Transfer | 0 | | 0 | | | | 0 | | | |
| Reversion | (182,256) | | (112,405) | | | | 0 | | | |
| Total Personal Services Reconciliation | 831,276 | 2.0 | 1,329,643 | 2.0 | - | - | 1,492,408 | 2.0 | 1,460,479 | 2.0 |
| OPERATING EXPENDITURES | | | | | | | | | | |
| WATER AND SEWERAGE SERVICES | 27,513 | | 52,675 | | | | 27,513 | | 27,513 | |
| OTHER CLEANING SERVICES | 0 | | 13,735 | | | | | | | |
| CUSTODIAL SERVICES | 266,373 | | 657,682 | | | | 266,373 | | 266,373 | |
| WASTE DISPOSAL SERVICES | 0 | | 20,790 | | | | | | | |
| GROUPS MAINTENANCE | 28,076 | | 18,314 | | | | 28,076 | | 28,076 | |
| SNOW PLOWING SERVICES | 72,665 | | 47,604 | | | | 72,665 | | 72,665 | |
| OTHER MAINTENANCE/REPAIR SVCS | 16 | | 3,431 | | | | 16 | | 16 | |
| BLDG MAINTENANCE/REPAIR SVCS | 523,422 | | 171,863 | | | | 623,422 | | 623,422 | |
| EQUIP MAINTENANCE/REPAIR SVCS | 5 | | 27,077 | | | | 5 | | 5 | |
| IT HARDWARE MAINT/REPAIR SVCS | 0 | | 19,873 | | | | | | | |
| IT SOFTWARE MNTC/UPGRADE SVCS | 3,450 | | 0 | | | | 3,450 | | 3,450 | |
| MOTOR VEH MAINT/REPAIR SVCS | 56 | | 0 | | | | 56 | | 56 | |
| MISCELLANEOUS RENTALS | 321 | | 10,186 | | | | 321 | | 321 | |
| RENTAL OF EQUIPMENT | 1,385 | | 2,713 | | | | 1,385 | | 1,385 | |
| RENTAL OF IT EQUIP - SERVERS | 3,000 | | 63 | | | | 3,000 | | 3,000 | |
| CONSTRUCTION CONTRACTOR SVCS | | | 358,955 | | | | | | | |

JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---|------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| COMM SVCS FROM OUTSIDE SOURCES | 3,362 | | 24,968 | | | | 3,362 | | 3,362 | |
| PRINTING/REPRODUCTION SERVICES | 428 | | 1,061 | | | | 428 | | 428 | |
| OTHER PURCHASED SERVICES | 219,813 | | 968,324 | | | | 319,813 | | 319,813 | |
| OTHER SUPPLIES & MATERIALS | 55,355 | | 53,157 | | | | 55,355 | | 55,355 | |
| CLOTHING AND UNIFORM ALLOWANCE | 267 | | 4,840 | | | | 267 | | 267 | |
| CUSTODIAL AND LAUNDRY SUPPLIES | 34,945 | | 29,937 | | | | 34,945 | | 34,945 | |
| DATA PROCESSING SUPPLIES | 61 | | 5,176 | | | | 61 | | 61 | |
| NONCAP IT - PURCHASED PC SW | 5,143 | | 16,017 | | | | 5,143 | | 5,143 | |
| FOOD AND FOOD SERV SUPPLIES | 762 | | 1,690 | | | | 762 | | 762 | |
| MEDICAL LABORATORY & SUPPLIES | | | 19,889 | | | | | | | |
| BOOKS/PERIODICALS/SUBSCRIPTION | | | 7,176 | | | | | | | |
| OFFICE SUPPLIES | 6,644 | | 2,799 | | | | 6,644 | | 6,641 | |
| POSTAGE | 215 | | 19 | | | | 215 | | 215 | |
| PRINTING/COPY SUPPLIES | 1,152 | | 1,819 | | | | 1,152 | | 1,152 | |
| REPAIR & MAINTENANCE SUPPLIES | 4,118 | | 83,673 | | | | 4,118 | | 4,118 | |
| NONCAPITALIZED EQUIPMENT | 14,030 | | 2,220 | | | | 14,030 | | 14,030 | |
| NONCAP OFFICE FURN/OFFICE SYST | 16,149 | | 30,701 | | | | 16,149 | | 16,149 | |
| NONCAPITALIZED IT - PC'S | 18,734 | | 4,854 | | | | 18,734 | | 18,734 | |
| NONCAPITALIZED IT - SERVERS | | | 4,000 | | | | | | | |
| NONCAPITALIZED IT - NETWORK | 628 | | | | | | 628 | | 628 | |
| NONCAPITALIZED IT - OTHER | 3,029 | | 1,965 | | | | 3,029 | | 3,029 | |
| ELECTRICITY | 292,140 | | 664,625 | | | | 998,330 | | 998,330 | |
| NATURAL GAS | 24,465 | | 2,320 | | | | 650,856 | | 650,856 | |
| OTHER OPERATING EXPENSES | 1,200 | | 12,735 | | | | 1,200 | | 1,200 | |
| DUES AND MEMBERSHIPS | 2,370 | | 1,900 | | | | 2,370 | | 2,370 | |
| MISCELLANEOUS FEES AND FINES | 339 | | 2,856 | | | | 339 | | 339 | |
| REGISTRATION FEES | 340 | | 2,604 | | | | 340 | | 340 | |
| DISTRIBUTIONS TO NONGOV/ORGAN (parking) | 143,800 | | 151,174 | | | | 770,192 | | 770,192 | |
| IT PC'S - DIRECT PURCHASE | 5,227 | | | | | | 5,227 | | 5,227 | |
| IT SERVERS - DIRECT PURCHASE | 17,708 | | | | | | 17,708 | | 17,708 | |
| IT PC SW - DIRECT PURCHASE | | | 19,000 | | | | | | | |
| OTHER CAP EQUIPMENT-DIR PURCH | 68,558 | | 176,959 | | | | 68,558 | | 68,558 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| FY2016 Decision Item | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 1,146,362 | |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (1,146,362) | |
| | | | | | | | | | | |
| Total Operating Expenditures (CF) | 1,867,262 | | 3,703,417 | | 4,026,234 | | 4,026,234 | | 4,026,234 | |
| General Funds | | | | | | | | | 1,146,362 | |
| Cash Funds | 1,867,262 | | 43,379 | | 110,894 | | 1,146,362 | | | |
| Reappropriated Funds | | | 3,660,038 | | 3,915,340 | | 2,879,872 | | 2,879,872 | |
| | | | | | | | | | | |
| OPERATING RECONCILIATION | | | | | | | | | | |

JUDICIAL BRANCH
RALPH L. CARR JUSTICE CENTER
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|---------------------------------------|------------------|-----|------------------|-----|----------------|-----|------------------|-----|-----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Prior Year Long Bill Appropriation | 0 | | 2,147,060 | | | | 4,026,234 | | 4,026,234 | |
| Funded Decision Items | 0 | | 0 | | | | | | | |
| July 1st Long Bill Appropriation | 0 | | 2,147,060 | | | | | | | |
| FY14 Decision Item | | | 1,879,174 | | | | 0 | | | |
| #7 Ralph L. Carr Justice Center | 2,147,060 | | 1,879,174 | | | | | | | |
| Request Year Decision Items | 0 | | 0 | | | | 0 | | | |
| TOTAL APPROPRIATION/REQUEST | 0 | | 4,026,234 | | | | 4,026,234 | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Restricted | 0 | | 0 | | | | | | | |
| Year End Transfer | 0 | | 0 | | | | | | | |
| Reversion | (279,797) | | (322,817) | | | | | | | |
| Total Operating Reconciliation | 1,867,263 | | 3,703,417 | | | | 4,026,234 | | 0 | |

DEBT SERVICE PAYMENT

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|-------------------|--|
| FY15 Long Bill | | | | | | | | | | |
| FY2016 Decision Items: | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 3,853,638 | |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (3,853,638) | |
| Ralph Carr Judicial Center Debt Service Payments | | | | | | | | | 21,543,903 | |
| Total Debt Service Payment | | | | | | | | | 21,543,903 | |
| General Fund | | | | | | | | | 3,853,638 | |
| Cash Funds | | | | | | | | | 17,690,265 | |

DEBT SERVICE PAYMENT RECONCILIATION

| | | | | | | | | | | |
|--|------------|--|------------|--|--|--|------------|--|-------------------|--|
| Long Bill Appropriation | | | | | | | | | | |
| Request Year Decision Item: | | | | | | | | | | |
| Ralph Carr Judicial Center Debt Service Payments | | | | | | | | | 21,543,903 | |
| Over/Under Expenditures: | | | | | | | | | | |
| Year-End Transfer | 0 | | 0 | | | | 0 | | | |
| Reversion | 0 | | 0 | | | | 0 | | | |
| Total Debt Service Reconciliation | n/a | | n/a | | | | n/a | | 21,543,903 | |

CONTROLLED MAINTENANCE

| | | | | | | | | | | |
|-------------------------------------|----------|--|----------|--|------------------|--|------------------|--|------------------|--|
| Controlled Maintenance Payment | 0 | | 0 | | | | 2,025,000 | | 2,025,000 | |
| Total Controlled Maintenance | 0 | | 0 | | 2,025,000 | | 2,025,000 | | 2,025,000 | |
| Cash Funds | 0 | | 0 | | 2,025,000 | | 576,564 | | 576,564 | |

JUDICIAL BRANCH
 RALPH L. CARR JUSTICE CENTER
 SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP FY 2015 | | ESTIMATE FY 2015 | | REQUEST FY 2016 | |
|--|------------------|------------|------------------|------------|------------------|------------|------------------|------------|-------------------|------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Reappropriated Funds | 0 | | 0 | | 0 | | 1,448,436 | | 1,448,436 | |
| CONTROLLED MAINTENANCE RECONCILIATION | | | | | | | | | | |
| Long Bill Appropriation | 1,000,000 | | 2,025,000 | | | | 2,025,000 | | | |
| Prior Year Annualization | 0 | | 0 | | | | | | | |
| Funded Decision Items | 0 | | 0 | | | | | | | |
| July 1st Long Bill Appropriation | 1,000,000 | | 2,025,000 | | | | 2,025,000 | | | |
| Funded Decision Items | 0 | | 0 | | | | 0 | | | |
| Over/Under Expenditures: | | | | | | | | | | |
| Year-End Transfer | 0 | | 0 | | | | 0 | | | |
| Reversion | (1,000,000) | | (2,025,000) | | | | 0 | | | |
| Total Controlled Maintenance Reconciliation | 0 | | 0 | | | | 2,025,000 | | n/a | |
| TOTAL RALPH L. CARR JUSTICE CENTER | 2,698,538 | 1.8 | 5,033,060 | 2.0 | 7,501,655 | 2.0 | 7,543,642 | 2.0 | 29,055,616 | 2.0 |
| General Fund | | | | | | | | | 5,000,000 | |
| Cash Funds | 2,698,538 | 1.8 | 43,379 | 0.0 | 2,135,894 | 2.0 | 2,177,881 | 2.0 | 18,689,855 | 2.0 |
| Reappropriated Funds | | | 4,989,681 | 2.0 | 5,365,761 | | 5,365,761 | | 5,365,761 | |

Judicial Branch
 Ralph L. Carr Justice Center
 Schedule 4 - Source of Funding

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY15-16 |
|--------------------------------------|-------------|------------------|------------------|------------------|-------------------|
| Schedule 3 Total | | 2,698,538 | 5,033,060 | 7,501,655 | 29,055,616 |
| General Fund | 100 | - | - | - | 5,000,000 |
| Cash Funds | | <u>2,698,538</u> | <u>43,379</u> | <u>2,135,894</u> | <u>18,689,855</u> |
| Justice Center Cash Fund | 21Y | 2,698,538 | 43,379 | 2,135,894 | 18,689,855 |
| Reappropriated Funds | | 0 | 4,989,681 | 5,365,761 | 5,365,761 |
| Transfer from Central Appropriations | | - | 2,063,194 | 2,384,393 | 2,427,803 |
| Transfer from Department of Law | | - | 2,926,487 | 2,981,368 | 2,937,958 |

**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., 13-5-101 et seq. and 13-6-101 et seq., C.R.S. |
| 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 | Titles 12,13,14,15,19,22,25 and 27, C.R.S. |
| 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 | 16-18-101, C.R.S. |
| Criminal Discovery | This is a new line in the FY15 budget, created in SB 14-190. The appropriation is for allocation to the Colorado District Attorney's Council, which will pay a vendor for developing and maintaining a new online discovery system. | Trial Court Programs | 16-9-702, C.R.S. |
| Federal Funds and Other Grants | This line supports various Trial Court grant programs. | Trial Court Programs | 13-3-101 et seq., C.R.S. |

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

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|----------------|--------------|----------------|--------------|-----------|-----------|
| PERSONAL SERVICES | | | | | | |
| FY15 Personal Services Appropriation | | 125,362,359 | 99,463,242 | 24,799,117 | 1,100,000 | - |
| <i>FTE</i> | <i>1,839.7</i> | | <i>1,395.1</i> | <i>444.6</i> | - | - |
| Prior Year Salary Survey | | 8,129,929 | 8,014,875 | 115,054 | - | - |
| Prior Year Merit | | 900,420 | 881,021 | 19,399 | - | - |
| <u>Annualization of FY15 Decision Items</u> | | | | | | |
| DI # 6 - Self-Represented Litigant Coordinators | | 43,129 | 43,129 | | | |
| DI # 7 - Family Court Facilitators | | 56,307 | 56,307 | | | |
| <u>Technical Adjustments of FY15 Budget Amendment</u> | | | | | | |
| BA # 1 - General Fund Support for Stabilization Cash Fund | - | | 8.6 | (8.6) | | |
| <u>FY14 Special Legislation</u> | | | | | | |
| HB 14-1050: New Judge Bill | <i>7.3</i> | 583,656 | 583,656 | | | |
| Total Personal Services Base | <i>1,847.0</i> | 135,075,800 | 109,042,230 | 24,933,570 | 1,100,000 | - |
| <u>Annualization of Special Legislation</u> | | | | | | |
| HB 11-1300: Conservation Easement | <i>(5.0)</i> | (522,792) | (522,792) | | | |
| HB 14-1050: New Judge Bill | <i>0.7</i> | 53,057 | 53,057 | | | |
| Total Special Legislation Annualization | <i>(4.3)</i> | (469,735) | (469,735) | - | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds | - | - | 3,000,000 | (3,000,000) | | |
| <i>FTE</i> | - | | 52.7 | (52.7) | | |
| DI # 4 - District Court Judge and Staff | <i>4.0</i> | 297,829 | 297,829 | | | |
| DI # 6 - SRLCs and Family Court Facilitators | <i>14.0</i> | 869,767 | 869,767 | | | |
| Total Decision Items/Budget Amendments | <i>18.0</i> | 1,167,596 | 4,167,596 | (3,000,000) | - | - |
| FY2015 Personal Services Base | <i>1,860.7</i> | 135,773,661 | 112,740,091 | 21,933,570 | 1,100,000 | - |
| | | | <i>1,477.4</i> | <i>383.3</i> | - | - |
| TRIAL COURTS OPERATING EXPENSE | | | | | | |
| FY15 Appropriation | | 7,033,396 | 104,189 | 6,929,207 | - | - |
| <u>FY14 Special Legislation</u> | | | | | | |
| HB 14-1050: New Judge Bill | | 17,100 | 17,100 | | | |
| <u>Annualization of FY15 Decision Items</u> | | | | | | |
| DI # 6 - Self-Represented Litigant Coordinators | | (13,800) | (13,800) | | | |
| DI # 7 - Family Court Facilitators | | (60,000) | (60,000) | | | |

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

| | | | | | | |
|---|----------------|--------------------|--------------------|-------------------|------------------|--|
| Trial Court Operating Base | 6,976,696 | 47,489 | 6,929,207 | - | - | |
| <u>Annualization of Special Legislation</u> | | | | | | |
| HB 11-1300: Conservation Easement | (19,000) | (19,000) | - | - | - | |
| Total Special Legislation Annualization | (19,000) | (19,000) | - | - | - | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 2 - Banking Fees | 495,702 | 495,702 | | | | |
| DI # 4 - District Court Judge and Staff | 8,550 | 8,550 | | | | |
| DI # 6 - SRLCs and Family Court Facilitators | 22,300 | 22,300 | | | | |
| DI # 16 - Fleet Vehicles | (1,116) | (1,116) | | | | |
| | - | - | | | | |
| Total Decision Items/Budget Amendments | 525,436 | 525,436 | - | - | - | |
| Operating & Travel Base | 7,483,132 | 553,925 | 6,929,207 | - | - | |
| TOTAL PERSONAL SERVICES/OPERATING | 1,860.7 | 143,256,793 | 113,294,016 | 28,862,777 | 1,100,000 | |
| COURT COSTS, JURY COSTS, & CAC | | | | | | |
| FY15 Appropriation | - | 17,795,399 | 17,310,399 | 485,000 | | |
| <u>FY14 Special Legislation</u> | | | | | | |
| HB14-1032: Defense Counsel for Juvenile Offenders | - | (167,889) | (114,539) | (53,350) | | |
| <u>Annualization of FY14 Special Legislation</u> | | | | | | |
| HB14-1032: Defense Counsel for Juvenile Offenders | | (20,146) | (13,745) | (6,401) | | |
| TOTAL COURT COSTS, JURY COSTS, & CAC | - | 17,607,364 | 17,182,115 | 425,249 | - | |
| DISTRICT ATTORNEY MANDATED COSTS | | | | | | |
| FY15 Appropriation | | 2,697,153 | 2,527,153 | 170,000 | - | |
| TOTAL DISTRICT ATTORNEY MANDATED COSTS | | 2,697,153 | 2,527,153 | 170,000 | - | |
| STATEWIDE DISCOVERY SHARING SYSTEM | | | | | | |
| FY15 Appropriation | - | - | - | - | - | |
| <u>FY14 Special Legislation</u> | | | | | | |
| SB14-190: Statewide Discovery Sharing System | - | 5,300,000 | 5,300,000 | | | |
| <u>Annualization of FY14 Special Legislation</u> | | | | | | |
| SB14-190: Statewide Discovery Sharing System | | (5,300,000) | (5,300,000) | | | |
| TOTAL STATEWIDE DISCOVERY SHARING SYSTEM | - | - | - | - | - | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|----------------------------------|-------------------|--------------|-------------------|--------------|----------------|-----|-------------------|--------------|-------------------|--------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PERSONAL SERVICES | | | | | | | | | | |
| Position Detail: | | | | | | | | | | |
| District Judge | 22,587,735 | 175.6 | 23,631,639 | 178.0 | | | 26,139,420 | 180.0 | 26,139,420 | 180.0 |
| County Judge | 11,162,279 | 90.8 | 11,545,777 | 90.9 | | | 12,535,274 | 90.2 | 12,535,274 | 90.2 |
| Judge Position Subtotal | 33,750,014 | 266.4 | 35,177,416 | 268.9 | | | 38,674,694 | 270.2 | 38,674,694 | 270.2 |
| Magistrate | 6,459,916 | 58.6 | 6,987,132 | 61.4 | | | 7,813,469 | 60.6 | 7,813,469 | 60.6 |
| Water Referee | 322,854 | 2.9 | 419,525 | 3.7 | | | 457,277 | 3.7 | 457,277 | 3.7 |
| Account Clerk | 798,364 | 19.1 | 811,187 | 18.9 | | | 908,604 | 19.8 | 908,604 | 19.8 |
| Accountant I | 59,376 | 1.0 | 60,564 | 1.0 | | | 62,076 | 1.0 | 62,076 | 1.0 |
| Accountant II | 75,900 | 1.0 | 78,812 | 1.0 | | | 80,782 | 1.0 | 80,782 | 1.0 |
| Administrative Assistant | 179,847 | 2.1 | | | | | - | - | - | - |
| Administrative Specialist I | 496,475 | 10.4 | 542,838 | 11.5 | | | 576,510 | 14.4 | 576,510 | 14.4 |
| Administrative Specialist II | 576,915 | 10.8 | 683,465 | 13.2 | | | 706,296 | 16.9 | 706,296 | 16.9 |
| Administrative Specialist III | 189,252 | 3.0 | 185,883 | 2.9 | | | 168,179 | 3.5 | 168,179 | 3.5 |
| ADR Managing Mediator | 31,941 | 0.6 | | | | | 20,289 | 0.4 | 20,289 | 0.4 |
| Auxiliary Services | 170,976 | 6.2 | 23,891 | 0.6 | | | 19,220 | 0.6 | 19,220 | 0.6 |
| Bailiff | 533 | 0.1 | | | | | - | - | - | - |
| Clerk of Court I | 521,200 | 11.2 | 519,488 | 10.4 | | | 575,355 | 9.8 | 575,355 | 9.8 |
| Clerk of Court II | 512,878 | 10.3 | 591,941 | 11.1 | | | 763,634 | 12.0 | 763,634 | 12.0 |
| Clerk of Court III | 1,183,222 | 20.4 | 1,320,403 | 21.3 | | | 1,539,879 | 21.0 | 1,539,879 | 21.0 |
| Clerk of Court IV | 519,280 | 7.9 | 564,479 | 8.0 | | | 668,257 | 8.0 | 668,257 | 8.0 |
| Clerk of Court V | | | | | | | - | - | - | - |
| Clerk of Court VI | 69,240 | 1.0 | 75,353 | 1.0 | | | 89,208 | 1.0 | 89,208 | 1.0 |
| Clerk of Court VII | 511,991 | 6.0 | 521,270 | 5.7 | | | 542,125 | 5.0 | 542,125 | 5.0 |
| Clerk of Court VIII | 350,654 | 3.9 | 420,226 | 4.4 | | | 578,467 | 5.0 | 578,467 | 5.0 |
| Collections Assistant | 1,222 | 0.1 | | | | | - | - | - | - |
| Collections Investigator | 17,979 | 0.3 | | | | | - | - | - | - |
| Court Judicial Assistant | 31,893,869 | 870.8 | 34,272,859 | 882.0 | | | 36,549,153 | 876.6 | 36,549,153 | 872.3 |
| Court Operations Specialist | 160,112 | 3.5 | 188,315 | 4.2 | | | 217,960 | 4.5 | 217,960 | 4.5 |
| Court Reporter I (Real-Time) | 908,366 | 15.7 | 1,093,336 | 18.3 | | | 1,094,988 | 17.3 | 1,094,988 | 17.3 |
| Court Reporter I (uncertified) | 240,778 | 5.5 | 269,104 | 5.9 | | | 26,996 | 6.8 | 26,996 | 6.8 |
| Court Reporter II (certified) | 1,967,547 | 33.6 | 1,945,526 | 32.7 | | | 2,009,694 | 30.8 | 2,009,694 | 30.8 |
| Court Reporter II (Real-Time) | 1,817,806 | 29.1 | 1,878,922 | 29.6 | | | 2,096,035 | 31.3 | 2,096,035 | 31.3 |
| Deputy District Administrator | | | 195,432 | 2.1 | | | 279,033 | 2.5 | 279,033 | 2.5 |
| District Administrator I | 225,301 | 2.7 | 264,802 | 3.0 | | | 288,634 | 3.0 | 288,634 | 3.0 |
| District Administrator II | 286,822 | 3.0 | 298,368 | 3.0 | | | 325,221 | 3.0 | 325,221 | 3.0 |
| District Administrator III | 816,868 | 8.1 | 849,364 | 8.1 | | | 925,807 | 8.0 | 925,807 | 8.0 |
| District Administrator IV | 585,684 | 5.0 | 606,769 | 5.0 | | | 661,378 | 5.0 | 661,378 | 5.0 |
| District Administrator V | 343,452 | 3.0 | 355,816 | 3.0 | | | 387,841 | 3.0 | 387,841 | 3.0 |
| Electronic Recording Operator | 12,197 | 0.3 | 12,690 | 0.3 | | | - | - | - | - |
| Family Court Facilitator | 1,416,755 | 23.5 | 1,567,155 | 25.3 | | | 1,980,376 | 22.0 | 1,980,376 | 22.0 |
| Information Systems Specialist I | 9,474 | 0.2 | | | | | - | - | - | - |
| JBITS Analyst I | 4,736 | 0.1 | | | | | - | - | - | - |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|-------------------|----------------|--------------------|----------------|----------------|-----|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Jury Commissioner I | 692,339 | 13.1 | 717,178 | 13.2 | | | 712,094 | 12.5 | 712,094 | 12.5 |
| Juvenile Programs Coordinator | 76,692 | 1.0 | 64,141 | 0.8 | | | 81,992 | 1.0 | 81,992 | 1.0 |
| Law Clerk | 2,867,450 | 73.9 | 2,986,269 | 75.1 | | | 7,090,406 | 172.8 | 7,090,406 | 172.8 |
| Lead Collections Investigator | | | 11,947 | 0.2 | | | | | | |
| Legal Counsel, Assistant | | | 65,039 | 0.9 | | | | | | |
| Legal Research Attorney | 690,026 | 11.0 | 647,288 | 10.2 | | | 684,499 | 10.3 | 684,499 | 10.3 |
| Managing Court Reporter | 141,204 | 2.0 | 78,179 | 1.1 | | | 75,698 | 1.0 | 75,698 | 1.0 |
| Managing Court Reporter (Real Time) | 520,632 | 7.0 | 563,602 | 7.5 | | | 655,197 | 8.0 | 655,197 | 8.0 |
| Pro Se Case Manager | 28,917 | 0.6 | | | | | | | - | - |
| Probate Examiner | | | | | | | | | - | - |
| Problem Solving Court Coordinator I | 76,480 | 1.2 | 73,226 | 1.1 | | | 85,782 | 1.3 | 85,782 | 1.3 |
| Problem Solving Court Coordinator II | 37,890 | 0.6 | 57,985 | 0.9 | | | 104,148 | 1.5 | 104,148 | 1.5 |
| Professional Services | - | - | | | | | | | - | - |
| Program Administrator II, ODR | 27,978 | 0.5 | 28,994 | 0.5 | | | 29,719 | 0.5 | 29,719 | 0.5 |
| Protective Proceedings Monitor | 597,107 | 13.7 | 785,705 | 17.2 | | | 846,340 | 17.5 | 846,340 | 17.5 |
| Scheduler, ODR | 23,526 | 0.7 | | | | | | | - | - |
| Self-Represented Litigant Coordinator | 379,259 | 8.0 | 1,106,875 | 23.3 | | | 1,201,579 | 23.0 | 1,201,579 | 23.0 |
| Specialist | 2,303,310 | 50.0 | 2,517,268 | 51.9 | | | 2,843,087 | 55.0 | 2,843,087 | 55.0 |
| Staff Assistant (District) | 11,106 | 0.2 | 63,527 | 1.0 | | | 67,068 | 1.0 | 67,068 | 1.0 |
| Supervisor I | 2,486,162 | 46.8 | 2,732,834 | 50.1 | | | 3,244,992 | 54.0 | 3,244,992 | 54.0 |
| Supervisor II | 679,382 | 10.6 | 648,026 | 10.0 | | | 735,835 | 10.0 | 735,835 | 10.0 |
| Support Services | 75,227 | 2.0 | 69,214 | 2.0 | | | 71,826 | 1.9 | 71,826 | 1.9 |
| Telecommunications Analyst | | | | | | | 64,744 | 1.0 | 64,744 | 1.0 |
| Telecommunications Coordinator | 55,356 | 1.0 | 57,423 | 1.0 | | | | | - | - |
| Water Specialist | 9,131 | 0.2 | 89,741 | 2.0 | | | 95,997 | 2.0 | 95,997 | 2.0 |
| | | | | | | | | | - | - |
| Employee Contracts (previously shown in FTE detail) | | | | | | | | | | |
| Court Reporters - Visiting Judges | 90,239 | 2.0 | 65,914 | 1.5 | | | 55,000 | 1.0 | 55,000 | 1.0 |
| Rural Bailiffs | 91,114 | 2.5 | 87,921 | 2.4 | | | 130,000 | 4.0 | 130,000 | 4.0 |
| Court Reporters - Sr Judges | - | - | | | | | 2,000 | | 2,000 | - |
| Non-Judge Position Subtotal | 65,700,309 | 1,429.6 | 71,123,211 | 1,472.5 | | | 81,290,746 | 1,576.8 | 81,290,746 | 1,572.5 |
| Continuation Salary Subtotal | 99,450,323 | 1,696.0 | 106,300,627 | 1,741.4 | | | 119,965,441 | 1,847.0 | 119,965,441 | 1,842.7 |
| | | | | | | | | | | |
| PERA on Continuation Subtotal | 10,832,500 | | 11,722,534 | | | | 13,533,974 | | 13,533,974 | |
| Medicare on Continuation Subtotal | 1,349,017 | | 1,455,440 | | | | 1,739,499 | | 1,739,499 | |
| Amortization Equalization Disbursement | 2,757,159 | | 3,232,003 | | | | 4,102,473 | | | |
| Supplemental Amortization Equalization Disbursement | 2,235,112 | | 2,744,861 | | | | 3,628,523 | | | |
| | | | | | | | | | | |
| Other Personal Services: | | | | | | | | | | |
| Broomfield County Staff | 65,276 | | - | | | | | | | |
| Overtime Wages | 233,775 | | 122,671 | | | | 200,000 | | 200,000 | |
| Employee Cash Incentive Awards | 3,250 | | 3,500 | | | | | | | |
| Retirement / Termination Payouts | 690,381 | | 564,241 | | | | 700,000 | | 700,000 | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|--------------------|----------------|--------------------|----------------|----------------|-----|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Temporary/Professional Services | 342,393 | | 230,887 | | | | 250,000 | | 250,000 | |
| Unemployment Insurance | 110,244 | | 63,514 | | | | 120,000 | | 120,000 | |
| Indigent Mediation | 208,621 | | 189,889 | | | | 198,000 | | 198,000 | |
| Other Employee Benefits | 6,959 | | 7,362 | | | | 7,000 | | 7,000 | |
| Federal Grants | 1,003,056 | | 1,111,580 | | | | 1,100,000 | | 1,100,000 | |
| Personal Services Subtotal (all above) | 119,288,066 | 1,696.0 | 127,749,109 | 1,741.4 | | | 145,544,910 | 1,847.0 | 137,813,914 | 1,842.7 |
| General Fund | 97,483,717 | 1,377.2 | 99,081,674 | 1,365.8 | | | 119,645,793 | 1,402.4 | 111,780,344 | 1,398.1 |
| Cash Funds | 20,801,293 | 318.8 | 27,555,855 | 375.6 | | | 24,799,117 | 444.6 | 24,933,570 | 444.6 |
| Reappropriated Funds | 1,003,056 | 0.0 | 1,111,580 | 0.0 | | | 1,100,000 | 0.0 | 1,100,000 | 0.0 |
| Pots Expenditures/Allocations: | | | | | | | | | | |
| Salary Survey - GF (non-add) | | | | | | | 8,014,875 | | | |
| Salary Survey - CF (non-add) | | | | | | | 115,054 | | | |
| Merit - GF (non-add) | | | | | | | 881,021 | | | |
| Merit - CF (non-add) | | | | | | | 19,399 | | | |
| Amortization Equalization Disbursement - GF (non-add) | | | | | | | 3,866,870 | | | |
| Amortization Equalization Disbursement - CF (non-add) | | | | | | | 71,911 | | | |
| Supplemental Amortization Equalization Disbursement - GF (non-add) | | | | | | | 3,584,829 | | | |
| Supplemental Amortization Equalization Disbursement - CF (non-add) | | | | | | | 67,429 | | | |
| Health/Life/Dental (GF) | 11,686,854 | | 13,118,289 | | | | 9,390,062 | | | |
| Health/Life/Dental (CF) | | | | | | | 3,467,573 | | | |
| Short-Term Disability (GF) | 113,765 | | 134,091 | | | | 181,480 | | | |
| Short-Term Disability (CF) | | | | | | | 0 | | | |
| Base Personal Services Total | 131,088,685 | 1,696.0 | 141,001,489 | 1,741.4 | | | 158,584,025 | 1,847.0 | 137,813,914 | 1,842.7 |
| General Fund | 109,284,336 | 1,377.2 | 112,334,054 | 1,365.8 | | | 129,102,281 | 1,402.4 | 111,780,344 | 1,398.1 |
| Cash Funds | 20,801,293 | 318.8 | 27,555,855 | 375.6 | | | 28,381,744 | 444.6 | 24,933,570 | 444.6 |
| Reappropriated Funds | 1,003,056 | | 1,111,580 | | | | 1,100,000 | | 1,100,000 | |
| Difference: (Request Year FTE are non-add) | | | | | | | (2,977,507) | (57.8) | (3,207,849) | (62.1) |
| Technical Adjustments of FY15 Budget Amendment | | | | | | | | | | |
| BA #1- General Fund Support of Stabilization Cash Fund (GF) | | | | | | | | | | 8.6 |
| BA #1- General Fund Support of Stabilization Cash Fund (CF) | | | | | | | | | | (8.6) |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 3,000,000 | 52.7 |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (3,000,000) | (52.7) |
| DI # 4 - District Court Judge & Staff | | | | | | | | | 297,829 | 4.0 |
| DI # 6 - Self Represented Litigants & Family Court Facilitators | | | | | | | | | 869,767 | 14.0 |
| Total Decision Items | | | | | | | | | 1,167,596 | 18.0 |
| General Fund | | | | | | | | | 1,167,596 | 18.0 |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Total Personal Services | 131,088,685 | 1,696.0 | 141,001,489 | 1,741.4 | 125,362,359 | 1,839.7 | 155,606,518 | 1,789.2 | 135,773,661 | 1,860.7 |
| General Fund | 109,284,336 | 1,377.2 | 112,334,054 | 1,365.8 | 99,463,242 | 1,395.1 | 126,124,774 | 1,344.6 | 112,740,091 | 1,477.4 |
| Cash Funds | 20,801,293 | 318.8 | 27,555,855 | 375.6 | 24,799,117 | 444.6 | 28,381,744 | 444.6 | 21,933,570 | 383.3 |
| Reappropriated Funds | 1,003,056 | | 1,111,580 | | 1,100,000 | - | 1,100,000 | | 1,100,000 | |
| Federal Funds | - | - | - | - | - | - | - | - | - | - |
| OPERATING EXPENDITURES | | | | | | | | | | |
| 1622 CN PERA | | | | | | | | | | - |
| 2150 Other Cleaning Services | 19,727 | | 7,685 | | | | 10,000 | | 10,000 | |
| 2160 Custodial Services | | | | | | | | | | - |
| 2170 Waste Disposal | 926 | | 323 | | | | 500 | | 500 | |
| 2180 Grounds Maintenance | | | | | | | | | | - |
| 2210 Other Maintenance & Repair Services | 14,642 | | 28,584 | | | | 30,000 | | 30,000 | |
| 2220 Building Maintenance & Repair | 43,456 | | 4,032 | | | | 10,000 | | 10,000 | |
| 2230 Equipment Maintenance & Repair | 157,731 | | 202,102 | | | | 200,000 | | 200,000 | |
| 2231 ADP Equipment Maintenance & Repair | 30,400 | | 25,012 | | | | 25,000 | | 25,000 | |
| 2232 Software Maintenance | 5,103 | | 17,532 | | | | 18,000 | | 18,000 | |
| 2240 Vehicle Maintenance & Repair | 17 | | 186 | | | | 200 | | 200 | |
| 2250 Misc Rentals | 8,732 | | 12,058 | | | | 13,000 | | 13,000 | |
| 2251 Motor Pool Vehicle Rental | | | | | | | | | | - |
| 2252 State Motor Pool/Fleet Mileage Charge | 28,563 | | 29,935 | | | | 30,000 | | 30,000 | |
| 2253 Rental of Equipment | 531,327 | | 526,137 | | | | 530,000 | | 530,000 | |
| 2254 Motor Vehicle Rental | | | | | | | | | | - |
| 2255 Office & Room Rentals | 3,690 | | 1,800 | | | | 2,500 | | 2,500 | |
| 2258 Parking Fees | | | | | | | | | | - |
| 2260 Rental of IT Equip - PC's | | | 225 | | | | | | | |
| 2261 Rental of IT Equip - Servers | 135 | | 191 | | | | 200 | | 200 | |
| 2263 Rental of IT Equip - Other | 1,699 | | 1,702 | | | | 1,700 | | 1,700 | |
| 2266 Software Rental | | | | | | | | | | - |
| 2311 Construction Contractor Services | | | | | | | | | | - |
| 2310 Capitalized Construction Services | | | | | | | | | | - |
| 2510 General Travel - In State | 124,765 | | 168,007 | | | | 150,000 | | 150,000 | |
| 2511 Employee Common Carrier - In State | 19,801 | | 16,555 | | | | 15,000 | | 15,000 | |
| 2512 Employee Subsistence - In State | 46,557 | | 59,918 | | | | 65,000 | | 65,000 | |
| 2513 Employee Mileage - In State | 325,297 | | 380,974 | | | | 375,000 | | 375,000 | |
| 2520 General Travel - Witness, In State | 7,522 | | 4,319 | | | | 5,000 | | 5,000 | |
| 2521 Witness Common Carrier - In State | 705 | | 707 | | | | 700 | | 700 | |
| 2522 Witness Subsistence - In State | 582 | | 408 | | | | 500 | | 500 | |
| 2523 Witness Mileage - In State | 4,896 | | 4,333 | | | | 5,000 | | 5,000 | |
| 2530 General Travel - Out of State | 3,113 | | 23,818 | | | | 20,000 | | 20,000 | |
| 2531 Empl. Common Carrier - Out of State | 3,411 | | 17,070 | | | | 17,500 | | 17,500 | |
| 2532 Employee Subsistence - Out of State | 1,757 | | 9,064 | | | | 10,000 | | 10,000 | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|-----|----------------|-----|----------------|-----|------------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 2533 Employee Mileage - Out of State | 784 | | 85 | | | | 500 | | 500 | |
| 2540 General Travel - Witness, Out of State | 1,735 | | 1,726 | | | | 2,000 | | 2,000 | |
| 2541 Witness Common Carrier - Out of State | 787 | | 783 | | | | 1,000 | | 1,000 | |
| 2542 Witness Subsistence - Out of State | | | 264 | | | | | | - | |
| 2543 Witness Mileage - Out of State | 269 | | 404 | | | | 400 | | 400 | |
| 2551 Employee Out-of-Country Common Carrier | | | 619 | | | | | | | |
| 2560 Out-of-Country Travel/Non-Employee | | | | | | | | | - | |
| 2561 OC Non-Employee Common Carrier | | | | | | | | | - | |
| 2562 OC Non-Employee Travel Reimbursement | | | | | | | | | - | |
| 2610 Advertising / Notices | 11,824 | | 11,271 | | | | 11,000 | | 11,000 | |
| 2630 Phone | | | | | | | | | - | |
| 2631 Communication - Outside Sources | 640,143 | | 594,667 | | | | 600,000 | | 600,000 | |
| 2641 Other ADP Billings | | | | | | | | | - | |
| 2660 Insurance | | | | | | | | | - | |
| 2680 Printing | 24,085 | | 33,770 | | | | 33,000 | | 33,000 | |
| 2681 Photocopy Reimbursement | 383 | | 868 | | | | 1,000 | | 1,000 | |
| 2690 Legal Services | | | 745 | | | | | | - | |
| 2710 Purchased Medical Services | 145 | | 910 | | | | 500 | | 500 | |
| 2810 Freight | | | 307 | | | | | | - | |
| 2820 Other Purchased Services | 898,871 | | 527,707 | | | | 500,000 | | 500,000 | |
| 2830 Storage & Moving | 22,769 | | 10,561 | | | | 10,000 | | 10,000 | |
| 2831 Storage Services | 76,003 | | 73,319 | | | | 70,000 | | 70,000 | |
| 3110 Other Supplies | 53,630 | | 38,905 | | | | 40,000 | | 40,000 | |
| 3112 Automotive Supplies | 19 | | 891 | | | | 1,000 | | 1,000 | |
| 3113 Judicial Robes & Cleaning | 20,985 | | 23,543 | | | | 25,000 | | 25,000 | |
| 3114 Custodial Supplies | 7,599 | | 7,608 | | | | 7,600 | | 7,600 | |
| 3115 Data Processing Supplies | 22,374 | | 15,920 | | | | 20,000 | | 20,000 | |
| 3116 Software | 54,437 | | 297,755 | | | | 100,000 | | 100,000 | |
| 3117 Educational Supplies | 3,789 | | 7,889 | | | | 8,000 | | 8,000 | |
| 3118 Food | 111,085 | | 129,321 | | | | 125,000 | | 125,000 | |
| 3119 Medical Supplies | 3,745 | | 1,555 | | | | 1,000 | | 1,000 | |
| 3120 Books / Subscriptions | 321,821 | | 319,783 | | | | 300,000 | | 300,000 | |
| 3121 Other Office Supplies | 625,487 | | 598,502 | | | | 580,000 | | 487,200 | |
| 3122 Photographic Supplies | 3,115 | | 443 | | | | 500 | | 500 | |
| 3123 Postage | 467,032 | | 464,966 | | | | 460,000 | | 460,000 | |
| 3124 Copier Charges & Supplies | 476,969 | | 443,130 | | | | 430,000 | | 430,000 | |
| 3126 Repair & Maintenance Supplies | 3,499 | | 2,664 | | | | 3,000 | | 3,000 | |
| 3128 Noncapitalized Non-IT Equipment | 711,315 | | 284,491 | | | | 280,000 | | 280,000 | |
| 3131 Noncapitalized Building Materials | 247 | | | | | | | | - | |
| 3132 Noncapitalized Office Furniture and Fixtures | 470,156 | | 385,549 | | | | 300,000 | | 300,000 | |
| 3140 Noncapitalized IT Equipment (PC's) | 139,321 | | 1,172,914 | | | | 1,065,000 | | 1,065,000 | |
| 3141 Noncapitalized IT Equipment (Servers) | 3,467 | | 557 | | | | - | | - | |
| 3142 Noncapitalized IT Equipment (Network) | 26,154 | | 38,745 | | | | 40,000 | | 40,000 | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 3143 Noncapitalized IT Equipment (Other IT Components) | 265,859 | | 134,290 | | | | 130,000 | | 130,000 | |
| 3146 Noncapitalized Software | | | | | | | | | - | |
| 3147 Noncapitalized IT-Purchased Network SW | | | | | | | | | - | |
| 3940 Electricity | 100 | | | | | | | | - | |
| 3970 Natural Gas | 100 | | | | | | | | - | |
| 4100 Other Operating Expenditures | 19,319 | | 30,219 | | | | 30,000 | | 30,000 | |
| 4110 Cash Shortages | | | 116 | | | | 100 | | 100 | |
| 4117 Reportable Claims Against State | | | 7,000 | | | | | | | |
| 4120 Bad Debt Expense | | | 180 | | | | 90 | | 90 | |
| 4140 Dues / Memberships | 1,632 | | 4,379 | | | | 5,000 | | 5,000 | |
| 4150 Interest Expense | 41 | | 10 | | | | 6 | | 6 | |
| 4151 Interest - Late Payments | 2,624 | | 29,969 | | | | 30,000 | | 30,000 | |
| 4170 Fees | 5,226 | | 1,031 | | | | 1,000 | | 1,000 | |
| 4190 Client Care Expense | 580 | | | | | | | | - | |
| 4220 Registration Fees | 17,609 | | 29,526 | | | | 30,000 | | 30,000 | |
| 4240 Employee Moving Expense | | | | | | | | | - | |
| 4260 Non-Employee Reimbursements | 2,169 | | 3,726 | | | | 4,000 | | 4,000 | |
| 6210 ADP Capital Equipment | | | | | | | | | - | |
| 6211 IT PC's - Direct Purchase | | | 32,560 | | | | | | - | |
| 6212 IT Servers | | | | | | | | | - | |
| 6213 IT PC SW - Direct Purchase | | | 7,080 | | | | | | - | |
| 6214 Other IT Purchases | | | | | | | | | - | |
| 6215 IT Network | 266,400 | | 19,365 | | | | 20,000 | | 20,000 | |
| 6216 IT Server Software | | | | | | | | | - | |
| 6217 IT Network SW-Direct Purchase | | | | | | | | | - | |
| 6220 Capitalized Furniture & Equipment | | | | | | | | | - | |
| 6222 Office Furn/Off System-Dir Pur | | | | | | | | | - | |
| 6280 Capitalized Other Equipment | 812,965 | | 268,907 | | | | 250,000 | | 250,000 | |
| Operating Expenditures Subtotal | 7,983,222 | | 7,604,172 | | | | 7,050,496 | | 6,957,696 | |
| FY 2016 Decision Items: | | | | | | | | | | |
| DI # 2 - Banking Fees | | | | | | | | | 495,702 | |
| DI # 4 - District Court Judge & Staff | | | | | | | | | 8,550 | |
| DI # 6 - Self Represented Litigants & Family Court Facilitators | | | | | | | | | 22,300 | |
| DI # 16 - Fleet Vehicles | | | | | | | | | (1,116) | |
| Total Operating Expenditures | 7,983,222 | | 7,604,172 | | 7,033,396 | | 7,050,496 | | 7,483,132 | |
| General Fund | 34,298 | | 5,534,001 | | 104,189 | | 121,289 | | 553,925 | |
| Cash Funds | 7,948,924 | | 2,070,171 | | 6,929,207 | | 6,929,207 | | 6,929,207 | |
| TOTAL TRIAL COURT PROGRAM LINE | 139,071,907 | 1,696.0 | 148,605,661 | 1,741.4 | 132,395,755 | 1,839.7 | 162,657,014 | 1,789.2 | 143,256,793 | 1,860.7 |
| General Fund | 109,318,634 | 1,377.2 | 117,868,055 | 1,365.8 | 99,567,431 | 1,395.1 | 126,246,063 | 1,344.6 | 113,294,016 | 1,477.4 |
| Cash Funds | 28,750,217 | 318.8 | 29,626,026 | 375.6 | 31,728,324 | 444.6 | 35,310,951 | 444.6 | 28,862,777 | 383.3 |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|---------|----------------|---------|----------------|-----|------------------|---------|----------------|---------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Reappropriated Funds | 1,003,056 | | 1,111,580 | | 1,100,000 | | 1,100,000 | | 1,100,000 | |
| Federal Funds | - | | - | | - | | - | | - | |
| TRIAL COURT PROGRAM RECONCILIATION | | | | | | | | | | |
| Previous Year Long Bill Appropriation | 120,998,717 | 1,748.6 | 123,249,518 | 1,794.1 | | | 124,961,437 | 1,804.1 | 132,395,755 | 1,839.7 |
| Prior Year Salary Survey | | | | | | | 3,289,106 | | 8,129,929 | |
| Prior Year Merit | | | | | | | 1,280,746 | | 900,420 | |
| Anniversary Annualized | | | | | | | | | | |
| Unfunded FTE/Vacancy Savings | | (98.1) | | (79.1) | | | | (57.8) | | (62.1) |
| Funded Decision Items | | | | | | | | | | |
| FY 2012 Decisiton Items: | | | | | | | | | | |
| BA Transfer ODR Back from Court Admin | | | | | | | | | | |
| 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) | | | | | | | | | |
| FY2014 Decision Items/Budget Amendments | | | | | | | | | | |
| FY13 #1 - Compensation Realignment (GF) | | | 5,146 | | | | | | | |
| FY13 #1 - Compensation Realignment (CF) | | | 1,042,920 | | | | | | | |
| #4 - SRLCs (CF) | | | 623,853 | 10.0 | | | (50,550) | | | |
| Amendment #19 - Indigent Mediation (GF) | | | 40,000 | | | | | | | |
| FY2015 Decision Items/Budget Amendments | | | | | | | | | | |
| DI # 6 - Self-Represented Litigant Coordinators (GF) | | | | | | | 496,768 | 9.0 | 29,329 | |
| DI # 7 - Family Court Facilitators (GF) | | | | | | | 687,923 | 9.0 | (3,693) | |
| BA # 1 - GF Support for Stabilization Cash Fund (GF) | | | | | | | 4,321,859 | 66.0 | | 8.6 |
| BA # 1 - GF Support for Stabilization Cash Fund (CF) | | | | | | | (4,321,859) | (66.0) | | (8.6) |
| FY2016 Decision Items/Budget Amendments | | | | | | | | | | |
| DI # 1 - General Fund Support of Judicial Cash Funds (GF) | | | | | | | | | 3,000,000 | 52.7 |
| DI # 1 - General Fund Support of Judicial Cash Funds (CF) | | | | | | | | | (3,000,000) | (52.7) |
| DI # 2 - Banking Fees (GF) | | | | | | | | | 495,702 | |
| DI # 4 - District Court Judge & Staff | | | | | | | | | 306,379 | 4.0 |
| DI # 6 - Self Represented Litigants & Family Court Facilitators | | | | | | | | | 892,067 | 14.0 |
| DI # 16 - Fleet Vehicles | | | | | | | | | (1,116) | |
| Special Legislation: | | | | | | | | | | |
| HB07-1054 - Increasing the number of Judges (1st Dist. Delay) (C) | 585,580 | 9.0 | | | | | | | | |
| HB11-1300 - Conservation Easement | 590,471 | 6.0 | | | | | | | (541,792) | (5.0) |
| SB13-123 - Collateral Consequences (GF) | | | | | | | 477,219 | 6.9 | | |
| SB13-197 - No Firearms for DV Offenders (GF) | | | | | | | 44,658 | 0.8 | | |
| HB13-1035 - New Judge Bill (5th, 9th Districts) (CF) | | | | | | | 635,476 | 8.0 | | |
| HB13-1160 - Criminal Theft (GF) | | | | | | | (209,225) | (3.3) | | |
| HB13-1210 - Legal Counsel for Indigent Misdemeanants (GF) | | | | | | | 129,624 | 2.0 | | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|--------------------|----------------|--------------------|----------------|----------------|-----|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HB13-1259 - Allocating Parental Rights in D&N (CF) | | | | | | | 237,133 | 3.2 | | |
| HB14-1050 - Increase in # of Judges in the 18th (GF) | | | | | | | | | 653,813 | 8.0 |
| IV-D Adjustment | | | | | | | | | | |
| FY2011 PERA Reduction | | | | | | | | | | |
| FY2012 PERA Reduction | | | | | | | | | | |
| FY2013 .5% JBC Reduction | | | | | | | | | | |
| JBC Base Reduction | | | | | | | | | | |
| JBC Figure-Setting Recommendation/Adj. | (382,864) | | | | | | 415,440 | | | |
| July 1st Long Bill Appropriation | 123,249,517 | 1,696.0 | 124,961,437 | 1,725.0 | | | 132,395,755 | 1,781.9 | 143,256,793 | 1,798.6 |
| Special Legislation: | | | | | | | | | | |
| SB13-123 - Collateral Consequences (GF) | | | 438,593 | 6.9 | | | | | | |
| SB13-197 - No Firearms for DV Offenders (GF) | | | 45,742 | 0.8 | | | | | | |
| HB13-1035 - New Judge Bill (5th, 9th Districts) (CF) | | | 635,476 | 8.0 | | | | | | |
| HB13-1160 - Criminal Theft (GF) | | | (192,283) | (3.3) | | | | | | |
| HB13-1210 - Legal Counsel for Indigent Misdemeanants (GF) | | | 54,366 | 0.8 | | | | | | |
| HB13-1259 - Allocating Parental Rights in D&N (CF) | | | 217,942 | 3.2 | | | | | | |
| HB14-1050 - Increase in # of Judges in the 18th (GF) | | | | | | | 600,756 | 7.3 | | |
| TOTAL APPROPRIATION/REQUEST | 123,249,517 | 1,696.0 | 126,161,273 | 1,741.4 | | | 132,996,511 | 1,789.2 | 143,256,793 | 1,798.6 |
| RollForward (CF) | | | | | | | | | | |
| POTS Appropriation Allocation: | 16,560,242 | | 24,745,370 | | | | 29,660,503 | | | |
| Salary Survey | 159,680 | | 3,316,380 | | | | 8,129,929 | | | |
| Merit | | | 1,917,446 | | | | 900,420 | | | |
| Amortization Equalization Disbursement | 2,649,003 | | 3,327,931 | | | | 3,938,781 | | | |
| Supplemental Amortization Equalization Disbursement | 2,190,863 | | 2,839,829 | | | | 3,652,258 | | | |
| HLD | 11,433,483 | | 13,212,129 | | | | 12,857,635 | | | |
| STD | 127,213 | | 131,655 | | | | 181,480 | | | |
| Other Funding Adjustments: | | | | | | | | | | |
| Custodial Appropriation (Grants) | 1,031,133 | | 1,131,695 | | | | | | | |
| Restriction (CF) | (1,740,906) | | (3,385,286) | | | | | | | |
| Over/Under Expenditures: | | | | | | | | | | |
| Year-End Transfer (GF) | | | (27,275) | | | | | | | |
| Reversion (FF) | (28,078) | | (20,116) | | | | | | | |
| Reversion (GF) | | | | | | | | | | |
| Total Trial Court Program Reconciliation | 139,071,908 | 1,696.0 | 148,605,661 | 1,741.4 | n/a | | 162,657,014 | 1,789.2 | 143,256,793 | 1,798.6 |

0

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | 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 | 12,460,898 | | 12,890,236 | | 14,236,319 | | 14,068,430 | | 14,048,284 | |
| Jury Costs | 1,779,317 | | 1,710,023 | | 2,135,448 | | 2,135,448 | | 2,135,448 | |
| Court Costs | 1,281,458 | | 1,214,228 | | 1,423,632 | | 1,423,632 | | 1,423,632 | |
| HLD Expenditure - Appropriation Allocation | | | | | | | | | | |
| STD Expenditure - Appropriation Allocation | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Court Costs, Jury Costs, and Court-Appointed Counsel | 15,521,673 | | 15,814,487 | | 17,795,399 | | 17,627,510 | | 17,607,364 | |
| General Fund | 15,381,007 | | 15,668,309 | | 17,310,399 | | 17,195,860 | | 17,182,115 | |
| Cash Funds | 140,666 | | 146,178 | | 485,000 | | 431,650 | | 425,249 | |
| Federal Funds | | | | | | | | | | |
| | | | | | | | | | | |
| COURT COSTS, JURY COSTS, and COURT-APPOINTED COUNSEL RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 15,594,352 | | 15,594,352 | | | | 15,985,692 | | 17,795,399 | |
| Funded Decision Items: | | | | | | | | | | |
| | | | | | | | | | | |
| July 1st Long Bill Appropriation | 15,594,352 | | 15,594,352 | | | | 15,985,692 | | 17,795,399 | |
| Supplemental Funding: | | | | | | | | | | |
| FY13 Supplemental #2 - Court Appointed Counsel | 391,340 | | 391,340 | | | | | | | |
| FY14 Supplemental #6 - OCR Transfer (GF) | | | (45,000) | | | | | | | |
| FY14 Budget Amendment #6 - OCR Transfer (GF) | | | | | | | (45,000) | | | |
| TOTAL APPROPRIATION/REQUEST | 15,985,692 | | 15,940,692 | | | | 15,940,692 | | 17,795,399 | |
| Special Legislation: | | | | | | | | | | |
| HB14-1032: Counsel for Juvenile Offenders (GF) | | | | | | | (114,539) | | (128,284) | |
| HB14-1032: Counsel for Juvenile Offenders (CF) | | | | | | | (53,350) | | (59,751) | |
| Other Funding Adjustments: | | | | | | | | | | |
| Custodial Appropriation (FF) | | | | | | | | | | |
| JBC Figure-Setting Action - CAC Rate Increase | | | | | | | 1,829,010 | | | |
| JBC Figure-Setting Action - Increase Court Reporters per-page rate | | | | | | | 25,697 | | | |
| Pots Allocations | | | 13,123 | | | | | | | |
| Restriction | (355,000) | | (355,000) | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | (9,329) | | 215,681 | | | | | | | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|--|-------------------|-----|-------------------|-----|------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Reversion | (99,690) | | (9) | | | | | | | |
| Total Court Costs Reconciliation | 15,521,673 | | 15,814,487 | | n/a | | 17,627,510 | | 17,607,364 | |
| DISTRICT ATTORNEY MANDATED COSTS | | | | | | | | | | |
| DA Mandated Costs | 2,304,497 | | 2,312,067 | | 2,697,153 | | 2,697,153 | | 2,697,153 | |
| FY2016 Decision Items: | | | | | | | | | | |
| DA Decision Item | | | | | | | | | | |
| Total DA Mandated | 2,304,497 | | 2,312,067 | | 2,697,153 | | 2,697,153 | | 2,697,153 | |
| General Fund | 2,164,497 | | 2,152,067 | | 2,527,153 | | 2,527,153 | | 2,527,153 | |
| Cash Fund | 140,000 | | 160,000 | | 170,000 | | 170,000 | | 170,000 | |
| DA MANDATED RECONCILIATION | | | | | | | | | | |
| Prior Year Long Bill Appropriation | 2,198,494 | | 2,264,449 | | | | 2,651,916 | | 2,697,153 | |
| DA Requested Adjustment | | | 67,932 | | | | 152,436 | | | |
| JBC Staff Adjustment (GF) | 65,955 | | (33,965) | | | | (136,984) | | | |
| JBC Figure-Setting Action - Increase Court Reporters per-page rate | | | | | | | 29,785 | | | |
| July 1st Long Bill Appropriation | 2,264,449 | | 2,298,416 | | | | 2,697,153 | | 2,697,153 | |
| FY 2009 Supplemental (SB09-190) | | | | | | | | | | |
| Supplemental Funding: | | | | | | | | | | |
| FY13 Supplemental - DA Mandated Costs | 265,100 | | 265,100 | | | | | | | |
| Additional Request for Holmes & Sigg Cases | | | 88,400 | | | | | | | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | (111,735) | | | | | | | |
| Reversion | (225,052) | | (228,114) | | | | | | | |
| Total DA Mandated Reconciliation | 2,304,497 | | 2,312,067 | | n/a | | 2,697,153 | | 2,697,153 | |
| STATEWIDE DISCOVERY SHARING | | | | | | | | | | |
| Statewide Discovery Sharing Costs | 0 | | 0 | | | | 5,300,000 | | 0 | |
| Total Criminal Discovery | 0 | | 0 | | 0 | | 5,300,000 | | 0 | |
| General Fund | 0 | | 0 | | | | 5,300,000 | | 0 | |
| Cash Fund | 0 | | 0 | | 0 | | 0 | | 0 | |
| STATEWIDE DISCOVERY SHARING RECONCILIATION | | | | | | | | | | |
| Special Legislation: | | | | | | | | | | |

**JUDICIAL BRANCH
TRIAL COURT PROGRAMS
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | ESTIMATE FY 2015 | | REQUEST FY2016 | |
|---|----------------|-----|----------------|-----|----------------|-----|------------------|----------|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| SB14-190: Statewide Discovery Sharing System | | | | | | | 5,300,000 | | 5,300,000 | |
| Annualization of Special Legislation: | | | | | | | | | | |
| SB14-190: Statewide Discovery Sharing System | | | | | | | | | (5,300,000) | |
| Over/Under Expenditure: | | | | | | | | | | |
| Year-End Transfer | | | | | | | | | | |
| Reversion | | | | | | | | | | |
| Total Statewide Discovery Sharing Reconciliation | 0 | | 0 | | n/a | | 5,300,000 | 0 | 0 | |

FEDERAL FUNDS AND OTHER GRANTS

| | | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Federal Funds and Other Grants (CF) | 119,762 | 1.3 | 126,445 | 1.3 | 975,000 | 3.0 | 975,000 | 3.0 | 975,000 | 3.0 |
| Federal Funds and Other Grants (RF) | 95,775 | - | 0 | | 300,000 | 6.0 | 300,000 | 6.0 | 300,000 | 6.0 |
| Federal Funds and Other Grants (FF) | 1,199,062 | 9.5 | 1,603,749 | 12.4 | 1,625,000 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |
| Total Federal Funds and Other Grants | 1,414,599 | 10.8 | 1,730,194 | 13.7 | 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 | 2,900,000 | 14.0 |
| Figure-Setting Adjustment | | | | | | | | | | |
| FY2010 Supplemental | | | | | | | | | | |
| Custodial Appropriation (CF) | | | | | | | | | | |
| Custodial Appropriation (RF) | | | | | | | | | | |
| Custodial Appropriation (FF) | 943,464 | 4.5 | 2,301,293 | | | | | | | |
| Restriction (RF) | (300,000) | (6.0) | (300,000) | | | | | | | |
| Restriction (CFE) | | | | | | | | | | |
| Restriction (FF) | (4,945) | | 0 | | | | | | | |
| Reversion (CF) | (555,238) | (1.7) | (118,149) | | | | | | | |
| Reversion (RF) | (204,225) | | (1,225) | | | | | | | |
| Reversion (FF) | (1,364,457) | | (3,051,725) | (0.3) | | | | | | |
| Transfer | | | | | | | | | | |
| Total FF and Other Grants Reconciliation | 1,414,599 | 10.8 | 1,730,194 | 13.7 | n/a | - | 2,900,000 | 14.0 | 2,900,000 | 14.0 |

TOTAL TRIAL COURTS

| | | | | | | | | | | |
|----------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|---------------|--------------------|----------------|
| | 158,312,676 | 1,706.8 | 168,462,409 | 1,755.1 | 155,788,307 | 1,853.7 | 191,181,677 | 1803.2 | 166,461,310 | 1,874.7 |
| General Fund | 126,864,138 | 1,377.2 | 135,688,431 | 1,365.8 | 119,404,983 | 1,395.1 | 151,269,076 | 1,344.6 | 133,003,284 | 1,477.4 |
| Cash Funds | 29,150,645 | 320.1 | 30,058,649 | 376.9 | 33,358,324 | 447.6 | 36,887,601 | 447.6 | 30,433,026 | 386.3 |
| Reappropriated Funds | 1,098,831 | 0.0 | 1,111,580 | 0.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 | 1,400,000 | 6.0 |
| Federal Funds | 1,199,062 | 9.5 | 1,603,749 | 12.4 | 1,625,000 | 5.0 | 1,625,000 | 5.0 | 1,625,000 | 5.0 |

**Judicial Branch
Trial Courts
Schedule 4 - Source of Funding**

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp FY14-15 | Request FY15-16 |
|-----------------------------------|--------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Schedule 3 Total | | 158,312,676 | 168,462,409 | 155,788,307 | 166,461,310 |
| General Fund | 100 | 126,864,138 | 135,688,431 | 119,404,983 | 133,003,284 |
| Cash Funds | | <u>29,150,645</u> | <u>30,058,649</u> | <u>33,358,324</u> | <u>30,433,026</u> |
| Various Fees/Cost Recoveries | 100 | 2,254,429 | 2,326,457 | 3,255,000 | 3,195,249 |
| Judicial Stabilization Fund | 16D | 26,716,124 | 27,536,145 | 29,053,324 | 26,187,777 |
| Sale of Pattern Jury Instructions | 100 | 60,330 | 69,602 | 65,000 | 65,000 |
| Water Adjudication Cash Fund | 100 | 0 | 0 | 10,000 | 10,000 |
| Federal Funds and Other Grants | 100 | 119,762 | 126,445 | 975,000 | 975,000 |
| Reappropriated Funds | | <u>1,098,831</u> | <u>1,111,580</u> | <u>1,400,000</u> | <u>1,400,000</u> |
| Federal Funds and Other Grants | 100 | 1,098,831 | 1,111,580 | 1,400,000 | 1,400,000 |
| Federal Funds | | 1,199,062 | 1,603,749 | 1,625,000 | 1,625,000 |

**Judicial Branch
Probation
Schedule 5**

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. |
| 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. |
| Appropriation to the Correctional Treatment Cash Fund | This line serves as the General Fund pass through for the Correctional Treatment Cash Fund; funds are reappropriated to Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice | HB-12-1310 | 18-19-103 (4) (a), 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. |
| Reimbursement to Law Enforcement for the cost of returning probationers | This line funds the costs associated with the return of indigent probationers should they be arrested in another state. | HB-12-1310 | 18-1.3-204 (4) (b) (II) (A), 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 was a new line in 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 | | | | | | |
| FY15 Personal Services Appropriation | | 76,391,915 | 66,649,764 | 9,742,151 | | |
| <i>FTE</i> | <i>1,156.0</i> | | <i>1,013.6</i> | <i>142.4</i> | | |
| Prior Year Salary Survey | | 1,908,056 | 1,593,745 | 314,311 | | |
| Prior Year Anniversary (annualized) | | 755,497 | 657,621 | 97,876 | | |
| Total Personal Services Base | <i>1,156.0</i> | 79,055,468 | 68,901,130 | 10,154,338 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | <i>25.0</i> | 2,154,194 | 2,154,194 | | | |
| Sub-Total Personal Services | 1,181.0 | 81,209,662 | 71,055,324 | 10,154,338 | - | - |
| | | | <i>1,038.6</i> | <i>142.4</i> | | |
| OPERATING | | | | | | |
| FY15 Appropriation | | 2,997,613 | 2,240,039 | 757,574 | | |
| Operating & Travel Base | | 2,997,613 | 2,240,039 | 757,574 | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 5 - Probation Supervisors and Staff | | 23,750 | 23,750 | | | |
| DI # 16 - Fleet Vehicles | | (10,064) | (10,064) | | | |
| Total Decision Items/Budget Amendments | | 13,686 | 13,686 | - | - | - |
| Sub-Total Operating | | 3,011,299 | 2,253,725 | 757,574 | - | - |
| TOTAL PROBATION PROGRAM LINE | 1,181.0 | 84,220,961 | 73,309,049 | 10,911,912 | - | - |
| OFFENDER TREATMENT & SERVICES | | | | | | |
| FY15 Appropriation - OTS | | 29,408,070 | 924,877 | 12,394,852 | 16,088,341 | |
| FY15 Appropriation - PSC | | 1,980,000 | | 1,980,000 | | |
| FY15 Base | | 31,388,070 | 924,877 | 14,374,852 | 16,088,341 | - |
| TOTAL OFFENDER SERVICES & TREATMENT | | 31,388,070 | 924,877 | 14,374,852 | 16,088,341 | - |
| REIMBURSEMENT FOR LAW ENFORCEMENT | | | | | | |
| FY15 Appropriation | | 187,500 | | 187,500 | | |
| TOTAL REIMBURSEMENT FOR LAW ENFORCEMENT | - | 187,500 | - | 187,500 | - | - |
| VICTIMS GRANTS | | | | | | |
| FY15 Appropriation | | 650,000 | | | 650,000 | |
| <i>FTE</i> | <i>6.0</i> | | | | <i>6.0</i> | |
| TOTAL VICTIMS GRANTS | 6.0 | 650,000 | - | - | 650,000 | - |
| SB91-94 - JUVENILE SERVICES | | | | | | |
| FY15 Appropriation | | 2,496,837 | | | 2,496,837 | |
| <i>FTE</i> | <i>25.0</i> | | | | <i>25.0</i> | |
| TOTAL SB91-94 - JUVENILE SERVICES | 25.0 | 2,496,837 | - | - | 2,496,837 | - |

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

| | | | | | | |
|--|----------------|--------------------|-------------------|-------------------|-------------------|------------------|
| APPROPRIATION TO CORRECTIONAL TREATMENT CASH FUND | | | | | | |
| FY15 Appropriation | | 15,200,000 | 15,200,000 | | - | |
| TOTAL APPROPRIATION TO CORRECTIONAL TREATMENT (| - | 15,200,000 | 15,200,000 | - | - | - |
| INDIRECT COST ASSESSMENT | | | | | | |
| FY15 Appropriation | | 1,103,840 | - | 1,103,840 | | |
| Adjustments | | 40,856 | | 40,856 | | |
| FY16 Base | | 1,144,696 | - | 1,144,696 | - | - |
| TOTAL INDIRECT COST ASSESSMENT | | 1,144,696 | - | 1,144,696 | - | - |
| FEDERAL FUNDS & OTHER GRANTS | | | | | | |
| FY15 Appropriation | | 5,600,000 | | 1,950,000 | 850,000 | 2,800,000 |
| FTE | 33.0 | | | 2.0 | 18.0 | 13.0 |
| TOTAL FEDERAL FUNDS & OTHER GRANTS | 33.0 | 5,600,000 | - | 1,950,000 | 850,000 | 2,800,000 |
| GRAND TOTAL | 1,245.0 | 140,888,064 | 89,433,926 | 28,568,960 | 20,085,178 | 2,800,000 |

| | | | | | | |
|--|--|--|---------|------------|------------|-----------|
| Sources of Cash and Cash Exempt Funds: | | | | | | |
| Offender Services Fund 16-11-214(1) | | | 1,038.6 | 144.4 | 49.0 | 13.0 |
| Various Fees and Cost Recoveries | | | | 430,000 | | |
| Various Federal Grants | | | | 1,950,000 | 850,000 | |
| Alcohol and Drug Driving Safety Program Fund 42-4-103(10)(d) | | | | 5,315,314 | | |
| Correctional Treatment Cash Fund 18-19-103 (HB12-1310) | | | - | 4,625,568 | | |
| Correctional Treatment Cash Fund 18-19-103 (HB12-1310) | | | | | 15,200,000 | |
| Interstate Compact Cash Fund 18-1.3-204 | | | | 187,500 | | |
| VALE Board Grants 24-4.2-105 (2.5)(a)(II) | | | | - | 425,000 | |
| VALE funds appropriated in Public Safety (DCJ) | | | | | 225,000 | |
| Dept of Human Services, Youth Corrections | | | | | 2,496,837 | |
| Sex Offender Surcharge Fund 18-21-103(3) | | | | 302,029 | | |
| Offender Identification Fund - 24-33.5-415.6 C.R.S. | | | | 58,725 | | |
| Persistent Drunk Driver Fund | | | | - | 888,341 | |
| Indirect cost Assessments | | | | 1,144,696 | | |
| Various Federal Grants | | | | | | 2,800,000 |
| | | | | 28,568,960 | 20,085,178 | 2,800,000 |
| | | | | - | - | - |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|-------------------|----------------|-------------------|----------------|----------------|-----|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PROBATION PERSONAL SERVICES | | | | | | | | |
| Administrative Specialist I | 371,903 | 8.1 | 382,289 | 8.6 | | | 406,150 | 9.5 |
| Administrative Specialist II | 676,907 | 12.8 | 749,031 | 14.0 | | | 786,483 | 14.0 |
| Administrative Specialist III | 291,696 | 5.0 | 255,449 | 4.2 | | | 268,221 | 4.0 |
| Administrative Supervisor I | 275,922 | 5.8 | 247,801 | 4.9 | | | 260,191 | 5.0 |
| Administrative Supervisor II | 156,500 | 3.1 | 205,793 | 4.0 | | | 219,045 | 4.0 |
| Support Services | 4,406,945 | 125.1 | 4,874,275 | 130.2 | | | 5,265,200 | 136.0 |
| TASC Program Manager | 48,390 | 0.5 | 50,394 | 0.5 | | | 51,654 | 0.5 |
| Chief Probation Officer I | 255,660 | 3.0 | 246,829 | 3.0 | | | 246,829 | 3.0 |
| Chief Probation Officer II | 655,898 | 7.0 | 681,501 | 7.1 | | | 742,836 | 7.0 |
| Chief Probation Officer III | 494,472 | 4.6 | 546,548 | 5.0 | | | 595,737 | 5.0 |
| Chief Probation Officer IV | 394,560 | 3.3 | 367,204 | 3.0 | | | 400,252 | 3.0 |
| Chief Probation Officer V | 566,081 | 4.8 | 558,350 | 4.6 | | | 60,860 | 5.0 |
| Deputy Chief Probation Officer | 469,556 | 4.8 | 493,710 | 4.9 | | | 614,970 | 6.0 |
| Probation Officer | 43,412,893 | 811.0 | 45,125,100 | 820.4 | | | 50,000,000 | 842.2 |
| Probation Supervisor | 9,185,312 | 110.0 | 9,840,366 | 115.5 | | | 10,710,500 | 136.8 |
| | | | | | | | | |
| Continuation Salary Subtotal | 61,662,695 | 1,108.8 | 64,624,640 | 1,129.8 | | | 70,628,929 | 1,181.0 |
| | | | | | | | | |
| PERA on Continuation Subtotal | 5,946,127 | | 6,348,180 | | | | 7,168,836 | |
| Medicare on Continuation Subtotal | 839,206 | | 890,570 | | | | 1,024,119 | |
| Amortization Equalization Disbursement | 1,891,789 | | 2,234,756 | | | | | |
| Supplemental Amortization Equalization Disbursement | 1,619,279 | | 2,011,574 | | | | | |
| | | | | | | | | |
| Other Personal Services: | | | | | | | | |
| | | | | | | | | |
| Contractual Services | 661,759 | | 660,012 | | | | 680,000 | |
| Transfer to DBH (formerly ADAD) | 431,531 | | 431,536 | | | | 431,539 | |
| Overtime Wages | 5,137 | | 7,358 | | | | 8,000 | |
| Retirement / Termination Payouts | 436,090 | | 356,724 | | | | 450,000 | |
| Hiring Incentives | | | | | | | - | |
| Unemployment Compensation | 163,758 | | 96,544 | | | | 135,000 | |
| Personal Services Subtotal (all above) | 73,657,372 | 1,108.8 | 77,661,893 | 1,129.8 | | | 80,526,424 | 1,181.0 |
| General Fund | 63,831,047 | 960.9 | 63,661,031 | 926.1 | | | 70,372,086 | 1,038.6 |
| Cash Funds | 9,826,325 | 147.9 | 14,000,862 | 203.7 | | | 10,154,338 | 142.4 |
| | | | | | | | | |
| POTS Expenditures/Allocations: | | | | | | | | |
| Salary Survey - GF (non-add) | | | | | | | | |
| Salary Survey - CF (non-add) | | | | | | | - | |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|--|-------------------|----------------|-------------------|----------------|-------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Merit - GF (non-add) | | | | | | | - | |
| Merit - CF (non-add) | | | | | | | - | |
| Amortization Equalization Disbursement GF (non-add) | | | | | | | | |
| Amortization Equalization Disbursement CF (non-add) | | | | | | | | |
| Supplemental Amortization Equalization Disbursement GF (non-add) | | | | | | | | |
| Supplemental Amortization Equalization Disbursement CF (non-add) | | | | | | | | |
| Health/Life/Dental (GF) | 7,487,410 | | 8,344,182 | | | | | |
| Health/Life/Dental (CF) | - | | | | | | | |
| Short-Term Disability (GF) | 105,934 | | 120,957 | | | | | |
| Short-Term Disability (CF) | | | | | | | | |
| Base Personal Services Total | 81,250,716 | 1,108.8 | 86,127,033 | 1,129.8 | | | 80,526,424 | 1,181.0 |
| General Fund | 71,424,391 | 960.9 | 72,126,171 | 926.1 | | | 70,372,086 | 1,038.6 |
| Cash Funds | 9,826,325 | 147.9 | 14,000,862 | 203.7 | | | 10,154,338 | 142.4 |
| Cash Funds Exempt | | | | | | | | |
| Federal Funds | | | | | | | | |
| Difference: (Request Year FTE are non-add) | | | | | | | (1,470,956) | (24.6) |
| FY 2016 Decision Items: | | | | | | | | |
| DI # 5- Probation Supervisors & Staff | | | | | | | 2,154,194 | |
| Total Personal Services | 81,250,716 | 1,108.8 | 86,127,033 | 1,129.8 | 76,391,915 | 1,156.0 | 81,209,662 | 1,181.0 |
| General Funds | 71,424,391 | 960.9 | 72,126,171 | 926.1 | 66,649,764 | 1,013.6 | 71,055,324 | 1,038.6 |
| Cash Funds | 9,826,325 | 147.9 | 14,000,862 | 203.7 | 9,742,151 | 142.4 | 10,154,338 | 142.4 |
| PROBATION OPERATING EXPENDITURES | | | | | | | | |
| 2110 Water & Sewerage Services | | | | | | | | |
| 2160 Custodial Services | 2,755 | | 1,265 | | | | 1,300 | |
| 2170 Waste Disposal | 662 | | 111 | | | | 250 | |
| 2210 Other Maintenance & Repair | 2,777 | | | | | | - | |
| 2220 Building Maintenance & Repair | 5,748 | | 2,330 | | | | 2,500 | |
| 2230 Equipment Maintenance & Repair | 27,128 | | 39,010 | | | | 40,000 | |
| 2231 ADP Equipment Maint. & Repair | 5,290 | | 3,870 | | | | 4,000 | |
| 2232 Software Maintenance | 1,133 | | 884 | | | | 1,000 | |
| 2240 Vehicle Maintenance & Repair | | | 9 | | | | - | |
| 2250 Misc Rentals | 1,406 | | 2,077 | | | | 2,200 | |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|--|----------------|-----|----------------|-----|----------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 2251 Motor Pool Vehicle Rental | 34,544 | | 25,261 | | | | 26,000 | |
| 2252 Motor Pool Mileage Charge | 28,845 | | 27,027 | | | | 28,000 | |
| 2253 Other Rentals | 202,732 | | 200,744 | | | | 210,000 | |
| 2254 Rental of Motor Vehicle | | | | | | | - | |
| 2255 Office & Room Rentals | 2,838 | | 3,153 | | | | 3,500 | |
| 2258 Parking Fees | 1,291 | | | | | | - | |
| 2510 General Travel - In State Employees | 171,888 | | 200,219 | | | | 220,000 | |
| 2511 Common Carrier - In State | 14,131 | | 21,492 | | | | 25,000 | |
| 2512 Subsistence, Parking - In State | 53,320 | | 51,481 | | | | 52,000 | |
| 2513 Mileage - In State | 485,533 | | 477,845 | | | | 477,845 | |
| 2520 General Travel - In State Non-Employees | 2,099 | | 1,086 | | | | 1,200 | |
| 2521 Other Non-Employee Common Carrier | 536 | | 542 | | | | 600 | |
| 2522 Non-Employee Subsistence | 239 | | | | | | - | |
| 2523 Non-Employee Mileage | 943 | | | | | | - | |
| 2530 General Travel - Out of State Employees | 5,575 | | 12,477 | | | | 12,477 | |
| 2531 Common Carrier - Out of State | 2,061 | | 5,778 | | | | 5,778 | |
| 2532 Subsistence - Out of State | 675 | | 4,129 | | | | 4,129 | |
| 2533 Mileage - Out of State | | | 219 | | | | 219 | |
| 2541 Common Carrier - Out of State - Non Employees | 854 | | | | | | - | |
| 2610 Advertising / Legal Notices | 7,751 | | 4,982 | | | | 5,200 | |
| 2630 Communications - State Telecommunications | | | | | | | - | |
| 2631 Communication - Outside Sources | 412,184 | | 366,547 | | | | 385,000 | |
| 2660 Insurance, Other than Emp Benefits | | | 45 | | | | 50 | |
| 2680 Printing | 16,310 | | 16,859 | | | | 18,000 | |
| 2681 Photocopy Reimbursement | 309 | | 458 | | | | 600 | |
| 2710 Medical Services | 1,973 | | 1,070 | | | | 1,200 | |
| 2810 Freight | | | | | | | - | |
| 2820 Other Purchased Services | 54,518 | | 90,616 | | | | 75,000 | |
| 2830 Office Moving Services | 3,185 | | 4,204 | | | | 4,500 | |
| 2831 Storage Services | 804 | | 36 | | | | - | |
| 3110 Other Supplies | 76,066 | | 63,022 | | | | 85,000 | |
| 3112 Automotive Supplies | 139 | | 1,409 | | | | 1,500 | |
| 3113 Clothing and Uniform Allowance | | | 2,226 | | | | 2,300 | |
| 3114 Custodial Supplies | 6,500 | | 7,962 | | | | 8,500 | |
| 3115 Data Processing Supplies | 4,989 | | 5,468 | | | | 5,500 | |
| 3116 Software | 20,986 | | 157,943 | | | | 125,000 | |
| 3117 Educational Supplies | 12,352 | | 23,963 | | | | 35,000 | |
| 3118 Food | 60,664 | | 63,754 | | | | 65,000 | |
| 3119 Medical Supplies | 26,787 | | 27,904 | | | | 30,000 | |
| 3120 Books / Subscriptions | 17,090 | | 19,156 | | | | 30,000 | |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| 3121 Other Office Supplies | 187,547 | | 182,360 | | | | 186,000 | |
| 3122 Photographic Supplies | 501 | | 1,010 | | | | 2,000 | |
| 3123 Postage | 73,314 | | 70,691 | | | | 75,000 | |
| 3124 Copier Charges & Supplies | 286,821 | | 269,284 | | | | 273,000 | |
| 3126 Repair & Maintenance Supplies | 2,475 | | 7,247 | | | | 7,500 | |
| 3128 Noncapitalized Non-IT Equipment | 47,053 | | 29,107 | | | | 30,000 | |
| 3132 Noncapitalized Office Furniture & Fixtures | 182,121 | | 152,551 | | | | 152,454 | |
| 3140 Noncapitalized IT Equipment - PC's | 115,022 | | 651,115 | | | | 125,000 | |
| 3141 Noncapitalized IT Equipment - Servers | | | | | | | - | |
| 3142 Noncapitalized IT- Network | 6,025 | | 8,541 | | | | 9,000 | |
| 3143 Noncapitalized IT Equipment - Other Components | 48,550 | | 82,746 | | | | 85,000 | |
| 3147 Noncapitalized IT- Purchased Network SW | | | | | | | - | |
| 3216 Leased Software | | | | | | | - | |
| 4100 Other Operating Expenditures | 27,688 | | 20,126 | | | | 25,000 | |
| 4105 Bank Card Fees | | | | | | | - | |
| 4110 Losses | | | 886 | | | | 886 | |
| 4117 Reportable Claims against State | | | | | | | - | |
| 4120 Bad Debt Expense | | | | | | | - | |
| 4140 Dues / Memberships | 1,015 | | 1,015 | | | | 1,100 | |
| 4150 Interest Expense | | | | | | | - | |
| 4151 Interest - Late Payments | 498 | | 1,222 | | | | 1,225 | |
| 4170 Fees | 667 | | 393 | | | | 400 | |
| 4190 Patient and Client Care | 593 | | 683 | | | | 700 | |
| 4220 Registration Fees | 63,884 | | 47,810 | | | | 28,000 | |
| 6280 Capitalized Equipment -Dir Purch | 32,965 | | | | | | - | |
| Operating Expenditures Subtotal | 2,854,343 | | 3,465,420 | | | | 2,997,613 | |
| FY 2016 Decision Items: | | | | | | | | |
| DI # 5- Probation Supervisors & Staff | | | | | | | 23,750 | |
| DI #16- Fleet vehicles | | | | | | | (10,064) | |
| Total Probation Operating Expenditures | 2,854,343 | | 3,465,420 | | 2,997,613 | | 3,011,299 | |
| General Fund | 2,838,238 | | 3,445,021 | | 2,240,039 | | 2,253,725 | |
| Cash Fund | 16,105 | | 20,399 | | 757,574 | | 757,574 | |
| TOTAL PROBATION PROGRAM LINE | 84,105,059 | 1,108.8 | 89,592,452 | 1,129.8 | 79,389,528 | 1,156.0 | 84,220,961 | 1,181.0 |
| General Funds | 74,262,629 | 960.9 | 75,571,191 | 926.1 | 68,889,803 | 1,013.6 | 73,309,049 | 1,038.6 |
| Cash Funds | 9,842,430 | 147.9 | 14,021,261 | 203.7 | 10,499,725 | 142.4 | 10,911,912 | 142.4 |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|-------------------|----------------|-------------------|--------------|----------------|-----|-------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| PROBATION PROGRAM RECONCILIATION | | | | | | | | |
| Prior Year Long Bill Appropriation | 74,873,947 | 1,149.6 | 75,634,088 | 1,152.7 | | | 79,389,528 | 1,156.0 |
| Unfunded FTE/Vacancy Savings | | (40.8) | | (226.6) | | | | (24.6) |
| JBC Recommendations | | | | | | | | |
| FY2011 PERA 2.5% Reduction | 1,606,791 | | | | | | | |
| FY2012 PERA 2.5% Reduction SB11-076 | (1,606,791) | | | | | | | |
| FY2011 Budget Amendment - Long Bill Re-Org | | | | | | | | |
| FY2011 Decision Item - Budget Bal, Oper to Leased Space | | | | | | | | |
| FY2013 Decision Item- Sex Offend POs | 1,114,721 | | | | | | | |
| FY2014 Decision Item- Comp Realign | | | 298,647 | | | | | |
| Prior Year Salary Survey | | | | | | | 1,908,056 | |
| Prior Year Merit | | | | | | | 755,497 | |
| JBC Base Reduction .5% PS reduction | (354,580) | | | | | | | |
| ADAD Increase | | | | | | | | |
| Other JBC Recommended Action | | | | | | | | |
| July 1st Long Bill Appropriation | 75,634,088 | 1,108.8 | 75,932,735 | 926.1 | | | 82,053,081 | 1,156.0 |
| Special Legislation: | | | | | | | | |
| SB13-250- Drug Crime Sentencing | | | 202,737 | | | | | |
| Request Year Decision Items | | | | | | | | |
| DI # 5- Probation Supervisors & Staff | | | | | | | 2,177,944 | 25.0 |
| DI #16- Fleet vehicles | | | | | | | (10,064) | |
| TOTAL APPROPRIATION/REQUEST | 75,634,088 | 1,108.8 | 76,135,472 | 926.1 | | | 84,220,961 | 1,181.0 |
| POTS Appropriation Allocation: | 9,180,220 | | 13,516,583 | | | | | |
| Other Funding Adjustments: | | | | | | | | |
| Restriction | (709,248) | | (59,603) | | | | | |
| Total Probation Program Reconciliation | 84,105,060 | 1,108.8 | 89,592,452 | 926.1 | n/a | | 84,220,961 | 1,181.0 |

| OFFENDER TREATMENT AND SERVICES | | | | | | | | |
|--|-----------|--|-----------|--|--|--|-----------|--|
| PDD | 711,845 | | 843,338 | | | | 888,341 | |
| Electric Home Monitoring | 430,163 | | 281,632 | | | | 300,000 | |
| Drug Testing | 1,675,376 | | 2,344,505 | | | | 2,932,500 | |
| Substance Abuse Treatment | 2,058,100 | | 3,875,330 | | | | 4,480,000 | |
| Adult Polygraphs | 387,364 | | 414,810 | | | | 459,350 | |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|-------------------|-----|-------------------|-----|-------------------|-----|-------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Adult Sex Offender Treatment | 994,869 | | 1,042,241 | | | | 1,074,159 | |
| GPS | 80,737 | | 0 | | | | 0 | |
| Adult Sex Offender Assessment | 1,051,898 | | 1,001,576 | | | | 1,250,000 | |
| Mental Health Services | 584,296 | | 683,753 | | | | 1,200,000 | |
| Education/Vocation | 129,341 | | 126,703 | | | | 130,000 | |
| General Medical Assistance | 45,575 | | 67,392 | | | | 75,000 | |
| Emergency Housing | 430,661 | | 671,228 | | | | 800,000 | |
| Transporation Assistance | 318,066 | | 435,367 | | | | 440,000 | |
| Juvenile SO Treatment/Assessment | 215,277 | | 245,934 | | | | 260,000 | |
| Juvenile SO Polygraphs | 66,629 | | 75,890 | | | | 82,000 | |
| Domestic Violence Treatment | 742,040 | | 1,000,769 | | | | 1,320,000 | |
| Interpreter Services | 95,000 | | 117,485 | | | | 130,000 | |
| Incentives | 137,007 | | 165,163 | | | | 180,000 | |
| Restorative Justice | 114,410 | | 131,320 | | | | 135,000 | |
| Rural Initiative | 17,942 | | 11,317 | | | | 25,000 | |
| Evidence Based Practices | 30,550 | | 117,917 | | | | 125,000 | |
| Special Needs Treatment | 371,279 | | 393,976 | | | | 450,000 | |
| Transfer to other Agencies | 8,379,078 | | 9,957,133 | | | | 13,830,149 | |
| OTS Administrative OH | | | 417,911 | | | | | |
| SB-318 | 1,910,935 | | | | | | | |
| Veterans Court | 197,961 | | 351,023 | | | | 624,887 | |
| Transfer to DOC Day Reporting | 14,325 | | 14,047 | | | | | |
| Denver County | 125,414 | | 196,684 | | | | 196,684 | |
| Total Offender Treatment and Services | 21,316,138 | | 24,984,444 | | 31,388,070 | | 31,388,070 | |
| General Fund | 667,197 | | 667,197 | | 924,877 | | 924,877 | |
| Cash Fund | 10,557,106 | | 12,297,245 | | 14,374,852 | | 14,374,852 | |
| Reappropriated Funds | 10,091,835 | | 12,020,002 | | 16,088,341 | | 16,088,341 | |
| OFFENDER TREATMENT AND SERVICES RECONCILIATION | | | | | | | | |
| Prior Year Long Bill Appropriation | 19,722,533 | | 19,722,533 | | | | | |
| Transfer SB 318 Line | | | | | | | | |
| July 1st Long Bill Appropriation | 19,722,533 | | 19,722,533 | | | | | |
| Special Bills: | | | | | | | | |
| HB12-1310- CF reduction to OTSF line | (3,041,531) | | | | | | | |
| HB12-1310 - RF approp to OTFS line | 8,759,509 | | 2,104,219 | | | | | |
| Other agency Cash Fund Appropriation | | | 3,613,759 | | | | | |

**JUDICIAL BRANCH
PROBATION
SCHEDULE 3**

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|-------------------|-----|-------------------|-----|----------------|-----|----------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| SB13-250 - Drug Crime Sentencing | | | | | | | | |
| Additional approp per legislation | | | 1,843,800 | | | | | |
| | | | | | | | | |
| FY14 JBC Figuresetting Recommend. | | | 4,703 | | | | | |
| CTCF reduction | | | (222,859) | | | | | |
| CTCF revenue shortfall | | | (393,800) | | | | | |
| VTC Peer mentor increase | | | | | | | | |
| Personal services removed from CTCF | | | | | | | | |
| | | | | | | | | |
| Additional funds from PDD | | | | | | | | |
| FY14 Supplemental- Increase CF Spending Authority | | | 140,000 | | | | | |
| | | | | | | | | |
| TOTAL APPROPRIATION/REQUEST | 25,440,511 | | 26,812,355 | | | | | |
| | | | | | | | | |
| Restriction | (546,792) | | (490,876) | | | | | |
| Reversion | (3,577,581) | | (1,337,035) | | | | | |
| Total Offender Treatment and Services Reconciliation | 21,316,138 | | 24,984,444 | | n/a | | n/a | |

| SENATE BILL 91 - 94 | | | | | | | | |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Senate Bill 91 - 94 | 1,502,621 | 25.0 | 1,502,621 | 25.0 | | | 2,496,837 | 25.0 |
| | | | | | | | | |
| Total Senate Bill 91 - 94 (RF) | 1,917,335 | 25.0 | 1,933,860 | 25.0 | 2,496,837 | 25.0 | 2,496,837 | 25.0 |

| SENATE BILL 91 - 94 RECONCILIATION | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------|--|------------|------|
| Long Bill Appropriation | 2,496,837 | 25.0 | 2,496,837 | 25.0 | | | | 25.0 |
| FY12 Decision Item #9 Spending Auth Increase | | | | | | | | |
| Restrictions | (517,524) | | (478,537) | | | | | |
| Reversion | (61,978) | | (84,440) | | | | | |
| Total SB 91 - 94 Reconciliation | 1,917,335 | 25.0 | 1,933,860 | 25.0 | n/a | | n/a | |

| APPROPRIATION for HB10-1352 to Drug Offender Surcharge Fund/HB12-1310 to Correctional Tx Cash Fund | | | | | | | | |
|---|------------------|--|-------------------|--|-------------------|--|-------------------|--|
| Total Appropriation for HB10-1352 (GF) | 9,856,200 | | 11,700,000 | | 15,200,000 | | 15,200,000 | |
| | | | | | | | | |
| Appropriation to CTCF Reconciliation | | | | | | | | |
| Prior Year Appropriation | 6,156,118 | | 9,856,200 | | | | | |
| JBC figure setting adjustment Increase TX | 1,500,082 | | | | | | | |

JUDICIAL BRANCH
 PROBATION
 SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|--|------------------|-----|-------------------|-----|----------------|-----|----------------|----------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HB10-1352 Appr. to DOS | (7,656,200) | | | | | | | |
| FY14 Additional appropriation per legis | | | 1,843,800 | | | | | |
| HB12-1310 Appr. to Correctional CF | 9,856,200 | | 11,700,000 | | | | | |
| HB10-1352 - Changes to Controlled Substance Crimes | | | | | | | | |
| Re-establish funds | | | | | | | | |
| Transfer of SB03-318 | | | | | | | | |
| FY2012 Supplemental- HB1352 additional appro. | | | | | | | | |
| Total Appropriation for HB10-1352/HB12-1310 Reconciliatio | 9,856,200 | | 11,700,000 | | n/a | | n/a | - |

| REIMBURSEMENTS TO LAW ENFORCEMENT - INTERSTATE COMPACT | | | | | | | | |
|--|----------|--|----------------|--|----------------|--|----------------|--|
| Total Appropriation for Reimb to Law Enforcement (CF) | - | | 187,500 | | 187,500 | | 187,500 | |
| Reimb. For Law Enforcement | | | 88,049 | | 187,500 | | | |
| Prior Year Appropriation | | | | | | | | |
| HB12-1310 New Line - Reimb to Law Enforcement | | | 187,500 | | | | | |
| Restrictions | | | | | | | | |
| Reversion | | | (99,451) | | | | | |
| Total Reimb to Law Enforcement Reconciliation | - | | 88,049 | | n/a | | n/a | |

| VICTIMS GRANTS | | | | | | | | |
|--|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| Total Victims Grants (RF) | 392,934 | 6.0 | 359,162 | 6.0 | 650,000 | 6.0 | 650,000 | 6.0 |
| VICTIMS GRANTS RECONCILIATION | | | | | | | | |
| Long Bill Appropriation | 650,000 | 6.0 | 650,000 | 6.0 | | | | |
| Custodial Appropriation (RF) | 81,006 | | | | | | | |
| Restriction (RF) | (90,745) | | (10,884) | | | | | |
| Reversion (RF) | (247,327) | | (279,954) | | | | | |
| Total Victims Grants Reconciliation | 392,934 | 6.0 | 359,162 | 6.0 | n/a | | n/a | |

| INDIRECT COST ASSESSMENT | | | | | | | | |
|--|------------|--|------------------|--|------------------|--|------------------|--|
| Indirect Cost Assessment | | | 1,031,039 | | 1,103,840 | | 1,144,696 | |
| INDIRECT COST ASSESSMENT RECONCILIATION | | | | | | | | |
| Long Bill Appropriation | | | 1,031,039 | | 1,103,840 | | 1,103,840 | |
| Adjustment | | | | | | | 40,856 | |
| Indirect Cost Reconciliation | n/a | | 1,031,039 | | n/a | | n/a | |

JUDICIAL BRANCH
PROBATION
SCHEDULE 3

| ITEMS | ACTUAL FY 2013 | | ACTUAL FY 2014 | | APPROP. FY2015 | | REQUEST FY2016 | |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FEDERAL FUNDS AND OTHER GRANTS | | | | | | | | |
| Federal Funds and Other Grants (CF) | 948,027 | 2.0 | 731,174 | 2.0 | 1,950,000 | 2.0 | 1,950,000 | 2.0 |
| Federal Funds and Other Grants (RF) | 160,276 | 18.0 | 150,768 | 18.0 | 850,000 | 18.0 | 850,000 | 18.0 |
| Federal Funds and Other Grants (FF) | 3,843,845 | 13.0 | 3,655,034 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |
| Total Federal Funds and Other Grants | 4,952,148 | 33.0 | 4,536,976 | 33.0 | 5,600,000 | 33.0 | 5,600,000 | 33.0 |
| FED. FUNDS & GRANTS RECONCILIATION | | | | | | | | |
| Long Bill Appropriation | 5,600,000 | 33.0 | 5,600,000 | 33.0 | | | | |
| Custodial Appropriation (RF) | | | | | | | | |
| Custodial Appropriation (FF) | 5,786,629 | | 6,184,308 | | | | | |
| Restriction (RF) | (850,000) | | (850,000) | | | | | |
| Restriction (FF) | (53,318) | | | | | | | |
| Reversion (CF) | (151,973) | | (379,357) | | | | | |
| Reversion (RF) | (689,724) | | | | | | | |
| Reversion (FF) | (4,689,466) | | (6,017,955) | | | | | |
| Total Fed. Funds & Grants Reconciliation | 4,952,148 | 33.0 | 4,536,996 | 33.0 | n/a | | n/a | |
| TOTAL PROBATION | | | | | | | | |
| | 122,539,813 | 1,172.8 | 134,225,982 | 1,193.8 | 136,015,775 | 1,220.0 | 140,888,064 | 1,245.0 |
| General Fund | 84,786,026 | 960.9 | 87,938,388 | 926.1 | 85,014,680 | 1,013.6 | 89,433,926 | 1,038.6 |
| Cash Funds | 21,347,563 | 149.9 | 28,168,768 | 205.7 | 28,115,917 | 144.4 | 28,568,960 | 144.4 |
| Reappropriated Funds | 12,562,380 | 49.0 | 14,463,792 | 49.0 | 20,085,178 | 49.0 | 20,085,178 | 49.0 |
| Federal Funds | 3,843,845 | 13.0 | 3,655,034 | 13.0 | 2,800,000 | 13.0 | 2,800,000 | 13.0 |

Judicial Branch
 Probation
 Schedule 5 - Line Item to Statute

| REVENUE SOURCE | Fund Number | Actual FY12-13 | Actual FY13-14 | Approp. FY14-15 | Request FY14-15 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|
| Schedule 3 Total | | 122,539,813 | 134,225,982 | 136,015,775 | 140,888,064 |
| General Fund | 100 | 84,786,026 | 87,938,388 | 85,014,680 | 89,433,926 |
| Cash Funds | | <u>21,347,563</u> | <u>28,168,768</u> | <u>28,115,917</u> | <u>28,568,960</u> |
| Various Fees/Cost Recoveries | 100 | 274,466 | 350,394 | 430,000 | 430,000 |
| Offender Services Fund | 101 | 11,061,068 | 17,541,865 | 14,344,913 | 14,555,128 |
| ADDS Fund | 118 | 4,150,060 | 4,795,413 | 5,113,342 | 5,315,314 |
| Correctional Treatment (Drug Offender Surcharge) | 255 | 4,607,553 | 3,282,161 | 4,625,568 | 4,625,568 |
| Drug Treatment Fund | 17E | | | | |
| Sex Offender Surcharge | 283 | 247,664 | 289,948 | 302,029 | 302,029 |
| Interstate Compact Fund | 26X | | 88,049 | 187,500 | 187,500 |
| Offender Identification Fund | 12Y | 58,725 | 58,725 | 58,725 | 58,725 |
| Indirect Cost Assessment | | | 1,031,039 | 1,103,840 | 1,144,696 |
| Federal Grants | 100 | 948,027 | 731,174 | 1,950,000 | 1,950,000 |
| Reappropriated Funds | | <u>12,562,380</u> | <u>14,463,792</u> | <u>20,085,178</u> | <u>20,085,178</u> |
| Various Fees/Cost Recoveries | 100 | | | | |
| Offender Services Fund | 101 | 711,847 | 779,846 | 0 | |
| ADDS Fund | 118 | | | | |
| Correctional Treatment (Drug Offender Surcharge) | 255 | 9,379,989 | 11,240,156 | 15,200,000 | 15,200,000 |
| Sex offender Surcharge | 283 | | | | |
| Persistent Drunk Driver Fund | 11Y | | | 888,341 | 888,341 |
| VALE Funds | | 392,934 | 359,162 | 650,000 | 650,000 |
| Transfers from other Depts. | | 1,917,334 | 1,933,860 | 2,496,837 | 2,496,837 |
| Federal Grants | | 160,276 | 150,768 | 850,000 | 850,000 |
| Federal Funds | | 3,843,845 | 3,655,034 | 2,800,000 | 2,800,000 |

**Judicial Branch
Office of Respondent Parents' Counsel
Schedule 5**

Following passage of S.B. 14-203, and pursuant to section 13-92-101(4)(a), C.R.S. (2014), the Respondent Parents' Counsel Work Group recommends creating the Office of the Respondent Parents' Counsel as a stand-alone agency in the Judicial Branch beginning January 1, 2016.

| Long Bill Group Line Item Description | | | |
|--|---|--|------------------------------|
| | Line Item Description | Programs Supported by Line Item | Statutory Cite |
| Personal Services | Funds personnel costs of the Office of Respondent Parents' Counsel employees | | 13-92-101 (4) (a), C.R.S. |
| Operating | Funds general operating costs of the Office of Respondent Parents' Counsel | | 13-92-101 (4) (a), C.R.S. |
| Legal Services | Funds supports payments to the Attorney General's Office for legal representation | | 13-92-101 (4) (a), C.R.S. |
| Training | Funds training for employees of the Office of Respondent Parents' Counsel | | 13-92-101 (4) (a), C.R.S. |
| Case Management | Funds new case management system | | 13-92-101 (4) (a), C.R.S. |
| Capital Outlay | Funds furnishings/technology related to the start up of the Office of Respondent Parents' Counsel | | 13-92-101 (4) (a), C.R.S. |
| Health/Life/Dental | Funds all health/life/ dental costs for Office of Respondent Parents' Counsel employees | | 13-92-101 (4) (a), C.R.S. |
| STD | Funds all short term disability costs for Office of Respondent Parents' Counsel employees | | 13-92-101 (4) (a), C.R.S. |

**Judicial Branch
Office of Respondent Parents' Counsel
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|--|------------|--------------|-----------|-----------|-----------|-----------|
| PERSONAL SERVICES/OPERATING | | | | | | |
| FY2016 Base Personal Services and Operating Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 347,410 | 347,410 | - | - | - |
| <i>FTE</i> | 2.7 | | 2.7 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | 2.7 | 347,410 | 347,410 | - | - | - |
| <i>FTE</i> | | - | | | | |
| Subtotal Personal Services | 2.7 | 347,410 | 347,410 | - | - | - |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 15,733 | 15,733 | | | |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 15,733 | 15,733 | - | - | - |
| Subtotal Operating | | 15,733 | 15,733 | - | - | - |
| TOTAL PERSONAL SERVICES/OPERATING | | | | | | |
| | 2.7 | 363,143 | 363,143 | - | - | - |
| LEGAL SERVICES | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 49,500 | 49,500 | - | - | - |
| <i>Hours (99.01/hr)</i> | | 500 | 500 | | | |
| Total Decision Items/Budget Amendments | | 49,500 | 49,500 | - | - | - |
| TOTAL LEGAL SERVICES | | | | | | |
| | | 49,500 | 49,500 | - | - | - |
| TRAINING | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 25,000 | 25,000 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 25,000 | 25,000 | - | - | - |
| TOTAL TRAINING | | | | | | |
| | | 25,000 | 25,000 | - | - | - |

**Judicial Branch
Office of Respondent Parents' Counsel
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|----------------|----------------|-----------|-----------|-----------|
| CASE MANAGEMENT SYSTEM | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 37,500 | 37,500 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 37,500 | 37,500 | - | - | - |
| TOTAL CASE MANAGEMENT SYSTEM | | 37,500 | 37,500 | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 441,140 | 441,140 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 441,140 | 441,140 | - | - | - |
| TOTAL CAPITAL OUTLAY | | 441,140 | 441,140 | - | - | - |
| HLD | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 16,016 | 16,016 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 16,016 | 16,016 | - | - | - |
| TOTAL HLD | | 16,016 | 16,016 | - | - | - |
| STD | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 483 | 483 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 483 | 483 | - | - | - |
| TOTAL STD | | 483 | 483 | - | - | - |

**Judicial Branch
Office of Respondent Parents' Counsel
Assumptions and Calculations**

| | <i>FTE</i> | Total | GF | CF | RF | FF |
|---|------------|----------------|----------------|-----------|-----------|-----------|
| AED | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 10,622 | 10,622 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 10,622 | 10,622 | - | - | - |
| TOTAL AED | | 10,622 | 10,622 | - | - | - |
| SAED | | | | | | |
| FY2016 Base | | | | | | |
| <u>Decision Items/Budget Amendments</u> | | | | | | |
| DI # 14 - Office of Respondent Parents' Counsel | | 10,260 | 10,260 | - | - | - |
| | | - | | | | |
| Total Decision Items/Budget Amendments | | 10,260 | 10,260 | - | - | - |
| TOTAL SAED | | 10,260 | 10,260 | - | - | - |
| GRAND TOTAL | 2.7 | 953,664 | 953,664 | - | - | - |
| | | | 2.7 | - | - | |

JUDICIAL BRANCH
OFFICE OF RESPONDENT PARENTS' COUNSEL
SCHEDULE 3

| ITEMS | REQUEST FY2016 | |
|---|----------------|------------|
| | Total Funds | FTE |
| Office of Respondent Parents' Counsel | | |
| PERSONAL SERVICES | | |
| Position Detail: | | |
| Director | 60,505 | 0.42 |
| Deputy Director | 29,676 | 0.25 |
| Account Control Clerk /Bill Payer | 13,692 | 0.25 |
| Administrative Assistant | 15,012 | 0.25 |
| Training Coordinator | 18,192 | 0.25 |
| Staff Attorney | 40,356 | 0.50 |
| Software Engineer II | 25,599 | 0.25 |
| Controller | 24,750 | 0.25 |
| Paralegal | 13,625 | 0.25 |
| Continuation Salary Subtotal | 241,407 | 2.7 |
| Pera on Continuation Sub-Total | 24,503 | |
| Medicare on Continuation Subtotal | 3,500 | |
| Other Personal Services: | | |
| Retirement/Termination Payouts | | |
| Professional Services/IT Contracts | 78,000 | |
| Unemployment | | |
| Personal Services Subtotal (all above) | 347,410 | 2.7 |
| Total Personal Services (GF) | 347,410 | 2.7 |
| General Fund | 347,410 | 2.7 |
| Total Operating Expenditures | 15,733 | |
| General Fund | 15,733 | |
| Legal Services | 49,500 | |
| General Fund | 49,500 | |

**JUDICIAL BRANCH
OFFICE OF RESPONDENT PARENTS' COUNSEL
SCHEDULE 3**

| | | |
|--|--|----------------|
| Training | | 25,000 |
| General Fund | | 25,000 |
| Case Management | | 37,500 |
| General Fund | | 37,500 |
| Capital Outlay | | 441,140 |
| General Fund | | 441,140 |
| RPC Attorney Costs | | |
| General Fund | | |
| HEALTH, LIFE & DENTAL (HLD) | | |
| Base Request | | 16,016 |
| Total HLD (GF) | | 16,016 |
| General Fund | | 16,016 |
| SHORT-TERM DISABILITY (STD) | | |
| Base Request | | 483 |
| Total STD (GF) | | 483 |
| General Fund | | 483 |
| AMORTIZATION EQUALIZATION DISBURSEMENT (AED) | | |
| Base Request | | 10,622 |
| Total AED (GF) | | 10,622 |
| General Fund | | 10,622 |
| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT | | |
| Base Request | | 10,260 |
| Total SAED (GF) | | 10,260 |
| SALARY SURVEY | | |

JUDICIAL BRANCH
OFFICE OF RESPONDENT PARENTS' COUNSEL
SCHEDULE 3

| | | |
|---|----------------|------------|
| Base Request | | |
| Total SALARY SURVEY (GF) | 0 | |
| MERIT | | |
| Base Request | | |
| Total MERIT (GF) | 0 | |
| Total RPC POTS and Benefits | 37,381 | |
| General Fund | 37,381 | |
| RPC Program Reconciliation | | |
| Long Bill Appropriation | | |
| Personal Services | 347,410 | |
| Operating | 15,733 | |
| Legal Services | 49,500 | |
| Training | 25,000 | |
| Case Management | 37,500 | |
| Mandated | 0 | |
| Capital Outlay | 441,140 | |
| HLD | 16,016 | |
| STD | 483 | |
| AED | 10,622 | |
| SAED | 10,260 | |
| | | |
| | | |
| TOTAL APPROPRIATION/REQUEST | 953,664 | |
| TOTAL Respondent Parents' Counsel Reconciliation | 953,664 | |
| TOTAL OFFICE OF RESPONDENT PARENTS' COUNSEL | 953,664 | 2.7 |
| General Fund | 953,664 | 2.7 |

CASH FUND REPORTS AND SUMMARY TABLES

| | |
|--|--------|
| Schedule 9 - Cash Fund Reports | Tab 26 |
| Year-End Transfer/Reversion Summary | Tab 27 |
| Indirect Cost Allocations..... | Tab 28 |
| Salary Adjustments and Benefits Request..... | Tab 29 |
| FY2013-14 Cash Collection Detail | Tab 30 |
| Legislative Summary | Tab 31 |

CASH FUND LISTING

| Fund Name | Fund Number | Citation | Page |
|---|-------------|--|------|
| Alcohol/Drug Driving Safety Cash Fund | 118 | Section 42-4-1301.3 (4)(a), C.R.S. | 1 |
| Animal Cruelty Cash Fund | 11H | Sections 18-9-202 (2) (a.5) (I) (A) and 18-9-201.7, C.R.S. | 2 |
| Attorney Regulation Cash Fund | 716 | Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2 | 3 |
| Collection Enhancement Cash Fund | 26J | Section 16-11-101.6, C.R.S. | 4 |
| Continuing Legal Education Cash Fund | 717 | Colorado Rules of Civil Procedure, Chapter 20, Rule 260.3 | 5 |
| Correctional Treatment Cash Fund | 255 | Section 18-19-103 (4), C.R.S. | 6 |
| Court Security Cash Fund | 20W | Section 13-1-204, C.R.S. | 7 |
| Drug Offender Treatment Fund | 17E | Section 18-19-103 (5.5), C.R.S. | 8 |
| Family Friendly Court Program Cash Fund | 15H | Section 13-3-113 (6), C.R.S. | 9 |
| Family Violence Justice Cash Fund | 12Z | Section 14-4-107, C.R.S. | 10 |
| Fines Collection Cash Fund | | Section 18-1.3-401 (1) (a) (III) (D), C.R.S. | 11 |
| Information Technology Cash Fund | 21X | Section 13-32-114, C.R.S. | 12 |
| Interstate Probation Transfer Fund | 26X | Section 18-1.3-204 (4) (b) (II) (A), C.R.S. | 13 |
| Judicial Performance Cash Fund | 13C | Section 13-5.5-107, C.R.S. | 14 |
| Judicial Stabilization Cash Fund | 16D | Section 13-32-101, C.R.S. | 15 |
| Justice Center Cash Fund | 21Y | Section 13-32-101 7(a), C.R.S. | 16 |
| Law Examiner Fund | 718 | Colorado Rules of Civil Procedure, Chapter 18, Rule 201.2 | 17 |
| Law Library Fund | 700 | Section 13-2-120, C.R.S. | 18 |
| Offender Identification Cash Fund | 12Y | Section 24-33.5-415.6, C.R.S. | 19 |
| Offender Services Cash Fund | 101 | Section 16-11-214 (1), C.R.S. | 20 |
| Restorative Justice | 27S | Section 18--25-101 (3) (a), C.R.S. | 21 |
| Sex Offender Surcharge Cash Fund | 283 | Section 18-21-101, 103, C.R.S. | 22 |
| Underfunded Courthouse Facility Cash Fund | 29Y | Section 13-1-304, C.R.S. | 23 |
| Youth Offender Cash Fund | 291 | Section 18-22-103 (3), C.R.S. | 24 |

**Schedule 9
Cash Fund Report**

**ALCOHOL/DRUG DRIVING SAFETY CASH FUND - #118
Section 42-4-1301.3 (4)(a), C.R.S. (2014)**

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

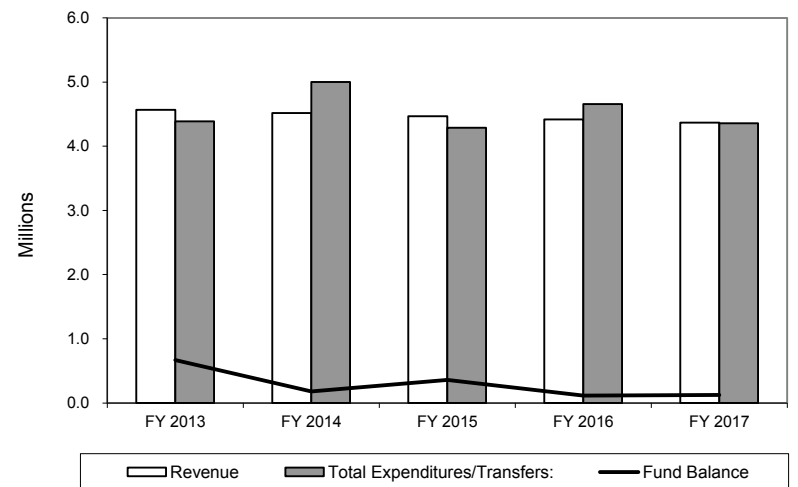
| | | | |
|------------------|---|----------------------|--|
| Revenue Sources: | All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund. | Expenditures: | Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| <i>Evaluation Fee</i> | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>Beginning Fund Balance</u> | <u>490,036</u> | <u>666,780</u> | <u>181,950</u> | <u>357,878</u> | <u>116,479</u> |
| Revenue | 4,564,711 | 4,514,983 | 4,465,319 | 4,416,200 | 4,367,622 |
| Expenditures: | | | | | |
| Program Costs | 3,718,529 | 4,363,877 | 6,235,100 | 6,687,167 | 6,687,167 |
| Program Reduction | | | (2,600,000) | (2,700,000) | (3,000,000) |
| Net Program Costs | 3,718,529 | 4,363,877 | 3,635,100 | 3,987,167 | 3,687,167 |
| Indirect Costs | 237,906 | 204,401 | 222,751 | 238,893 | 238,893 |
| Transfer to DBH (ADAD) | 431,531 | 431,536 | 431,539 | 431,539 | 431,539 |
| Total Expenditures/Transfers: | 4,387,966 | 4,999,814 | 4,289,390 | 4,657,599 | 4,357,599 |
| Fund Balance | 666,780 | 181,950 | 357,878 | 116,479 | 126,502 |
| % Reserve | 13.3% | 4.1% | 7.2% | 2.7% | 2.7% |
| Reserve increase/(decrease) | 176,744 | (484,831) | 175,929 | (241,399) | 10,023 |

Fund Balance History



Cash Fund Reserve Balance

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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 (2014)**

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.

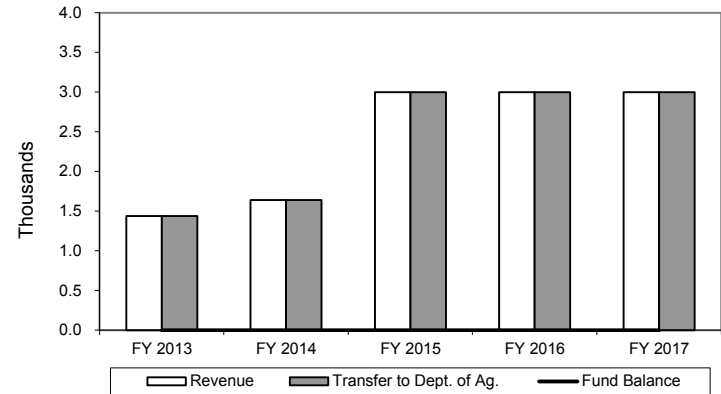
Fund Information

| | | | |
|------------------|--|----------------------|---|
| 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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,439 | 1,640 | 3,000 | 3,000 | 3,000 |
| Transfer to Dept. of Ag. | 1,439 | 1,640 | 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 Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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 Disiplinary Judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Counsel is also the prosecutor in unauthorized practice of law cases. The Office of Admissions (formerly the Board of Law Examiners) exists to conduct the bi-annual Colorado Bar Examination. Continuing Legal Judicial 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.

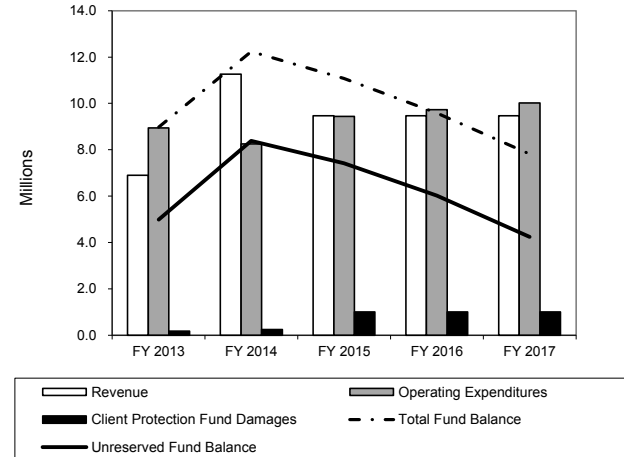
Fund Information

| | | | | | | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|--------|--------|--------|--------|--------|--------------|------|------|--------|--------|--------|--|
| <p>Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.</p> <p>Non-Fee Sources: Fees from educational classes and interest earned.</p> <p>Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.</p> <p>Fee Information:</p> <table border="0"> <tr> <td></td> <td><u>FY 2013</u></td> <td><u>FY 2014</u></td> <td><u>FY 2015</u></td> <td><u>FY 2016</u></td> <td><u>FY 2017</u></td> </tr> <tr> <td>Attorney Registration Fee</td> <td>225.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> </tr> <tr> <td>Law Exam Fee</td> <td>0.00</td> <td>0.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> </tr> </table> | | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Attorney Registration Fee | 225.00 | 325.00 | 325.00 | 325.00 | 325.00 | Law Exam Fee | 0.00 | 0.00 | 710.00 | 710.00 | 710.00 | <p>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. Following the FY2013-14 discontinuance of the Continuing Legal Education fund and the Law Examiner fund, the fund supports 2.2 FTE to administer the Continuing Legal Education Program and 9.0 FTE to administer the Board of Law Examiner program.</p> <p>Expenditure Drivers: Personnel and operating costs, amount and quality of regulation needed/provided, number of law exams and background checks administered, and costs of providing CLE courses.</p> <p>Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)</p> |
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | | | | | | | | | | | | | | |
| Attorney Registration Fee | 225.00 | 325.00 | 325.00 | 325.00 | 325.00 | | | | | | | | | | | | | | |
| Law Exam Fee | 0.00 | 0.00 | 710.00 | 710.00 | 710.00 | | | | | | | | | | | | | | |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--|--------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| <u>Beginning Fund Balance</u> | <u>11,213,544</u> | <u>8,973,906</u> | <u>12,238,455</u> | <u>11,078,381</u> | <u>9,590,631</u> |
| Revenue | 6,905,352 | 11,257,320 | 9,461,755 | 9,461,755 | 9,461,755 |
| Client Protection fund increase | | 826,200 | 1,024,615 | 1,024,615 | 1,024,615 |
| Fund Balance from CLE fund | | 5,043 | | | |
| Fund Balance from Law Examiner Fund | | (177,040) | | | |
| Operating Expenditures | 8,935,319 | 8,252,162 | 9,444,828 | 9,728,173 | 10,020,018 |
| Client Protection Fund Damages | 177,354 | 244,830 | 1,000,000 | 1,000,000 | 1,000,000 |
| Indirect Costs | 32,318 | 149,983 | 177,001 | 221,332 | 221,332 |
| Total Fund Balance | 8,973,906 | 12,238,455 | 11,078,381 | 9,590,631 | 7,811,036 |
| Client Protection Fund Reserve | (3,863,845) | (3,859,201) | (3,663,845) | (3,563,845) | (3,563,845) |
| Unreserved Fund Balance | 4,980,445 | 8,379,254 | 7,414,536 | 6,026,786 | 4,247,191 |
| Total Fund Balance increase/(decrease) | (2,239,638) | 2,610,346 | (1,160,074) | (1,487,750) | (1,779,595) |

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. The Client Protection Fund Reserve is required and is unavailable for operations.

**Schedule 9
Cash Fund Report**

COLLECTION ENHANCEMENT CASH FUND - #26J

Section 16-11-101.6, C.R.S (2014)

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.

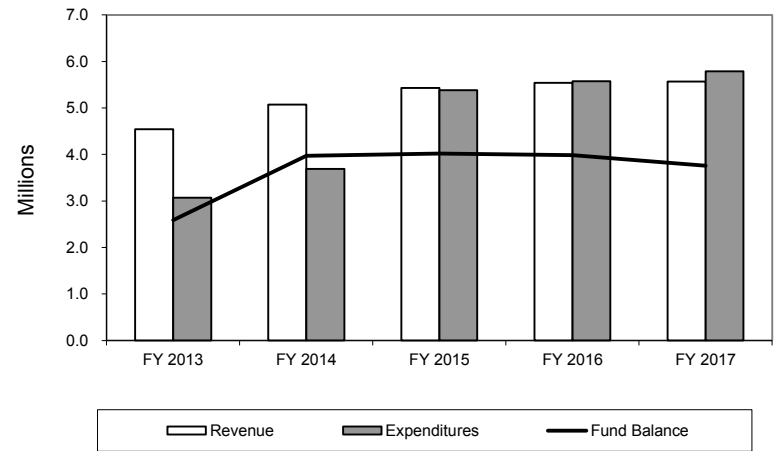
Fund Information

| | | | | | |
|------------------|--|----------------------|--|----------------|----------------|
| 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>1,118,335</u> | <u>2,590,486</u> | <u>3,974,340</u> | <u>4,018,994</u> | <u>3,984,668</u> |
| Revenue | 4,542,168 | 5,074,276 | 5,429,475 | 5,538,065 | 5,565,755 |
| Expenditures | 2,924,397 | 3,621,103 | 5,302,588 | 5,458,542 | 5,676,884 |
| Indirect Costs | 145,620 | 69,319 | 82,233 | 113,848 | 113,848 |
| Decision Items/Supplementals | | | | | |
| Sub-Total Expenditures | 3,070,017 | 3,690,422 | 5,384,821 | 5,572,390 | 5,790,732 |
| Fund Balance | 2,590,486 | 3,974,340 | 4,018,994 | 3,984,668 | 3,759,691 |
| % Reserve | 89.4% | 129.5% | 108.9% | 74.0% | 67.5% |
| Reserve increase/(decrease) | 1,472,151 | 1,383,854 | 44,654 | (34,326) | (224,977) |

Fund Balance History



Cash Fund Reserve Balance

| | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------|---|----------------------|----------------------|
| Target Fee Reserve Bal. | 608,920 | 888,496 | 919,444 |
| Actual Reserve | 4,018,994 | 3,984,668 | 3,759,691 |
| Action | Management plan exists and compliance expected by 2018. | | |

0.07

**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. In FY2013-14, the earmark for Continuing Legal Education was discontinued, the related expenses and fund balance of this fund were transferred to the Attorney Regulation fund, and the Continuing Legal Education Cash Fund was discontinued. The Attorney Regulation Cash Fund now pays for expenses related to the Continuing Legal Education program.

Fund Information

Revenue Sources: Attorneys paid an annual registration fee and \$9 of that fee was deposited into this fund. The earmark was discontinued prior to the fund's dissolution in FY2013-14.

Expenditures: This fund supported 2.2 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.

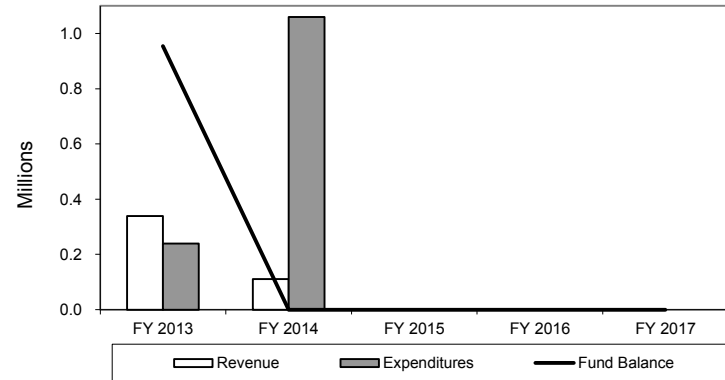
Programs: Appellate Program: Continuing Legal Education

| | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|
| Fee Information: | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| Registration Fee Portion | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>855,884</u> | <u>954,623</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Revenue | 338,645 | 110,367 | 0 | 0 | 0 |
| Expenditures | 239,906 | 1,059,947 | 0 | 0 | 0 |
| Fund Balance to Att'y Reg fund | | 5,043 | 0 | 0 | 0 |
| Fund Balance | 954,623 | 0 | 0 | 0 | 0 |
| Reserve increase/(decrease) | (70,197) | (949,580) | 0 | 0 | 0 |

Fund Balance History



Cash Fund Reserve Balance

The Continuing Legal Education Cash Fund was not subject to the 16.5% target reserve. These moneys were 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. (2014)**

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.

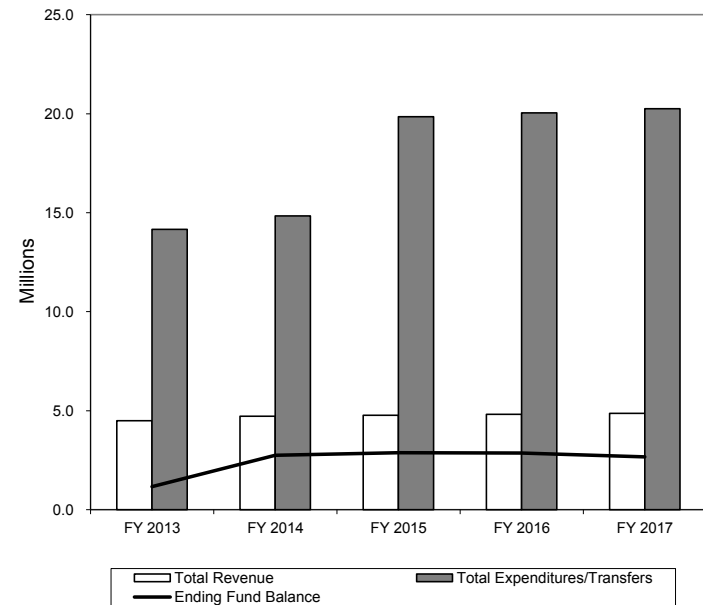
Fund Information

| | | | |
|------------------------|---|----------------------|---|
| 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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <i>Beginning Fund Balance</i> | 493,621 | 1,158,748 | 2,751,794 | 2,876,341 | 2,860,390 |
| HB10-1352/HB12-1310 | 9,856,200 | 11,700,000 | 15,200,000 | 15,200,000 | 15,200,000 |
| Drug Offender Trtmt Fund Balance | 470,300 | | | | |
| <u>Fund Balance</u> | <u>10,820,121</u> | <u>12,858,748</u> | <u>17,951,794</u> | <u>18,076,341</u> | <u>18,060,390</u> |
| Revenue | 4,413,140 | 4,642,293 | 4,688,716 | 4,735,603 | 4,782,959 |
| Interest | 89,134 | 87,094 | 87,965 | 88,845 | 89,733 |
| Total Revenue | 4,502,275 | 4,729,387 | 4,776,681 | 4,824,448 | 4,872,692 |
| Expenditures: | | | | | |
| Program Costs | 5,699,629 | 4,656,349 | 6,193,236 | 6,203,827 | 6,203,827 |
| Spending Restrictions | | | (111,040) | (65,306) | |
| Net Program Costs | 5,699,629 | 4,656,349 | 6,082,196 | 6,138,521 | 6,203,827 |
| Indirect Costs | 84,940 | 222,859 | 218,748 | 224,109 | 224,109 |
| Transfers: | | | | | |
| Dept. of Corrections | 2,860,375 | 3,002,227 | 3,457,227 | 3,457,227 | 3,457,227 |
| Public Safety | 2,555,249 | 2,805,911 | 5,301,766 | 5,301,766 | 5,301,766 |
| Human Services | 2,963,454 | 4,148,995 | 5,071,156 | 5,071,156 | 5,071,156 |
| All Agency Restriction | | | (278,960) | (152,380) | |
| Total Expenditures/Transfers | 14,163,648 | 14,836,341 | 19,852,133 | 20,040,399 | 20,258,085 |
| Budget Bal. Reduction | | | | | |
| Ending Fund Balance | 1,158,748 | 2,751,794 | 2,876,341 | 2,860,390 | 2,674,997 |
| % Reserve | 10.52% | 19.43% | 19.4% | 14.4% | 13.3% |
| Reserve increase/(decrease) | 664,127 | 1,593,045 | 124,548 | (15,952) | (185,393) |

Fund Balance History



Cash Fund Reserve Balance

The Correctional Treatment Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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**

**DRUG OFFENDER TREATMENT FUND - #17E
Section 18-19-103 (5.5), C.R.S. (2014)**

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 specified that all unencumbered moneys remaining in the Drug Offender Treatment Fund be transferred to the Correctional Treatment Cash Fund on July 1, 2012.

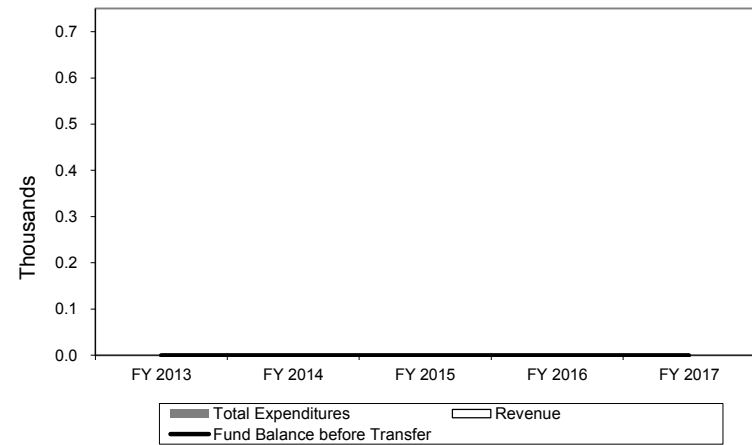
Fund Information

| | |
|--|---|
| <p>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.</p> <p>Non-Fee Sources: Interest, Gifts, Grants and Donations</p> <p>Revenue Drivers: Amount and cost of treatment provided under SB03-318 Long Bill Line.</p> | <p>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.</p> <p>Expenditure Drivers: Treatment needs, number of substance-abusing offenders.</p> <p>Long Bill Groups: Probation Program: SB03-318 Community Treatment</p> |
|--|---|

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>470,300</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Revenue | | | 0 | 0 | 0 |
| Interest | | | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Expenditures: | | | | | |
| Program Costs | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 | 0 |
| Fund Balance before Transfer | 470,300 | 0 | 0 | 0 | 0 |
| Transfer to Corrcntl Trtmt Cash Fund | (470,300) | | | | |
| Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Reserve increase/(decrease) | (470,300) | 0 | 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 Section 24-75-402 (2)(e)(II), C.R.S. (2014), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

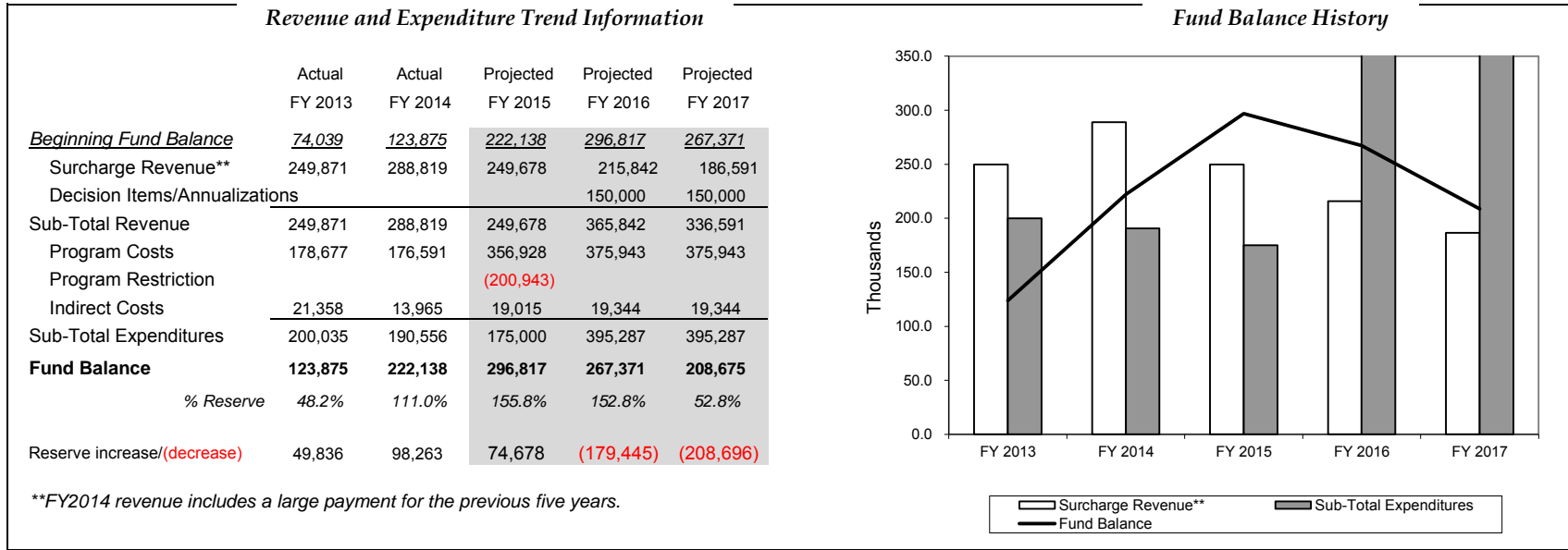
**Schedule 9
Cash Fund Report**

**FAMILY FRIENDLY COURT PROGRAM CASH FUND - #15H
Section 13-3-113 (6), C.R.S. (2014)**

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 2013</u> <u>FY 2014</u> <u>FY 2015</u> <u>FY 2016</u> <u>FY 2017</u> | | |
| | <i>Surcharge Amount</i> 1.00 1.00 1.00 1.00 1.00 | | |



Cash Fund Reserve Balance

The Family Friendly Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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. (2014)**

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

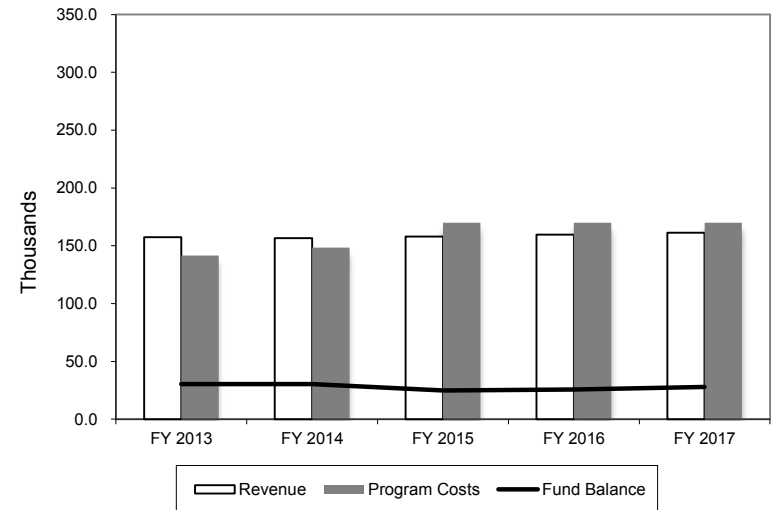
Long Bill Groups: Centrally Administered Programs: Family Violence Grants

| Fee Information: | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Portion of divorce filing fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>26,831</u> | <u>30,352</u> | <u>30,352</u> | <u>24,736</u> | <u>25,572</u> |
| Revenue | 157,472 | 156,440 | 158,004 | 159,584 | 161,180 |
| Program Costs | 141,616 | 148,296 | 170,000 | 170,000 | 170,000 |
| Program Restriction | | | (15,000) | (20,000) | (20,000) |
| Indirect Costs | 12,335 | 8,144 | 8,620 | 8,748 | 8,748 |
| Total Expenditures | 153,951 | 156,440 | 163,620 | 158,748 | 158,748 |
| Fund Balance | 30,352 | 30,352 | 24,736 | 25,572 | 28,004 |
| % Reserve | 14.0% | 19.7% | 15.8% | 15.6% | 17.6% |
| Reserve increase/(decrease) | 3,521 | 0 | (5,616) | 836 | 2,432 |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|---------------------------------|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 25,402 | 25,813 | 26,997 | 26,193 |
| Actual Reserve | 30,352 | 24,736 | 25,572 | 28,004 |
| Action | In compliance | | | |

**Schedule 9
Cash Fund Report**

**FINES COLLECTION CASH FUND
Section 18-1.3-401 (1)(a)(III)(D), C.R.S. (2014)**

House Bill 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.

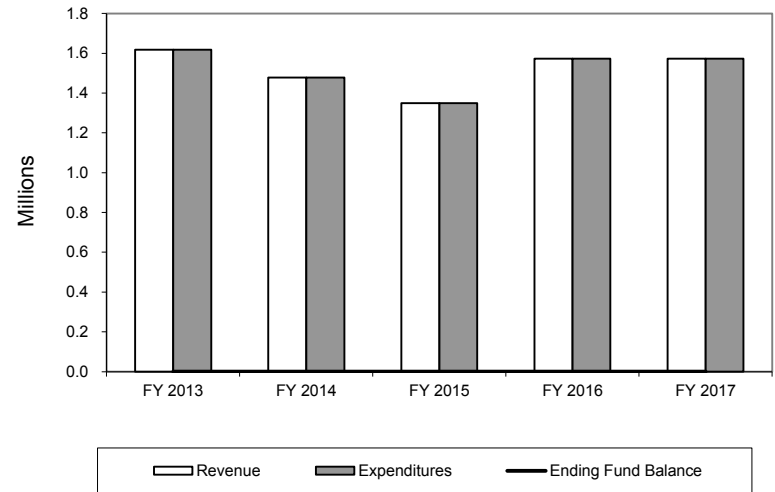
Fund Information

| | | | | | |
|------------------|--|----------------------|--|----------------|----------------|
| 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,617,964 | 1,477,303 | 1,348,870 | 1,572,978 | 1,572,978 |
| Expenditures | 1,522,562 | 1,458,736 | 1,326,845 | 1,551,626 | 1,551,626 |
| Indirect Costs | 95,402 | 18,567 | 22,025 | 21,352 | 21,352 |
| Decision Items/Supplementals | | | | | |
| Sub-Total Expenditures | 1,617,964 | 1,477,303 | 1,348,870 | 1,572,978 | 1,572,978 |
| Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Transferred to General Fund | 0 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 0 | 0 | 0 | 0 | 0 |
| % Reserve | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Reserve increase/(decrease) | 0 | 0 | 0 | 0 | 0 |

Fund Balance History



**Schedule 9
Cash Fund Report**

INFORMATION TECHNOLOGY CASH FUND - #21X

Section 13-32-114, C.R.S. (2014)

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.

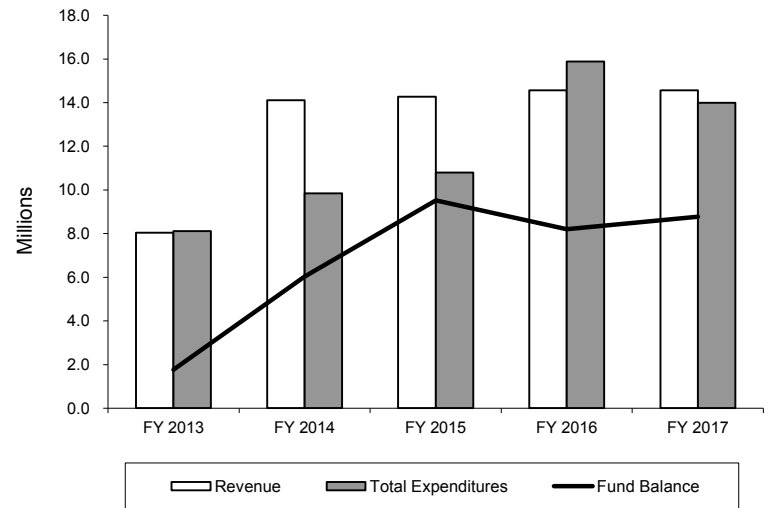
Long Bill Groups: Administration and IT Personal Services, Operating and Infrastructure Replacement

| Fee Information: | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| 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 | 1.75-2.25 | 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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Beginning Fund Balance | <u>1,843,478</u> | <u>1,767,195</u> | <u>6,038,468</u> | <u>9,522,256</u> | <u>8,204,121</u> |
| Revenue | 8,039,088 | 14,117,421 | 14,276,000 | 14,561,520 | 14,561,520 |
| Program Costs | 7,921,134 | 9,682,674 | 10,555,254 | 13,736,254 | 13,736,254 |
| Indirect Costs | 194,237 | 163,474 | 236,958 | 250,419 | 250,419 |
| Decision Items/Supplementals | | | | 1,892,982 | |
| Total Expenditures | 8,115,371 | 9,846,148 | 10,792,212 | 15,879,655 | 13,986,673 |
| Fund Balance | <u>1,767,195</u> | <u>6,038,468</u> | <u>9,522,256</u> | <u>8,204,121</u> | <u>8,778,968</u> |
| % Reserve | 31.0% | 74.4% | 96.7% | 76.0% | 55.3% |
| Reserve increase/(decrease) | (76,283) | 4,271,273 | 3,483,788 | (1,318,135) | 574,847 |

Fund Balance History



The IT Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (4)(v), C.R.S. (2014), this fund is exempt from the 16.5% target reserve.

**Schedule 9
Cash Fund Report**

**INTERSTATE PROBATION TRANSFER FUND - #26X
Section 18-1.3-204 (4)(b)(II)(A), C.R.S. (2014)**

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.

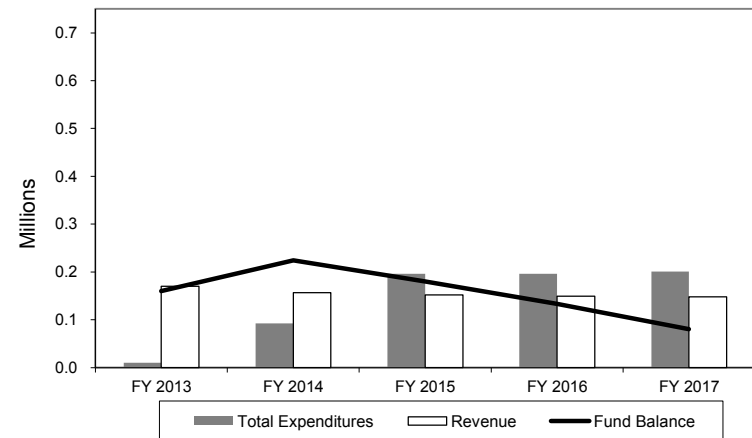
Fund Information

| | | | |
|-------------------------------|---|----------------------|---|
| 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 2013</u> <u>FY 2014</u> <u>FY 2015</u> <u>FY 2016</u> <u>FY 2017</u> | | |
| <i>Probation Transfer Fee</i> | \$100 \$100 \$100 \$100 \$100 | | |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 200 | 159,939 | 224,544 | 180,342 | 133,271 |
| Revenue | 169,219 | 154,795 | 150,151 | 147,148 | 145,677 |
| Interest | 730 | 1,855 | 1,855 | 2,041 | 2,102 |
| Total Revenue | 169,949 | 156,650 | 152,006 | 149,189 | 147,779 |
| Expenditures: | | | | | |
| Program Costs | 10,210 | 88,049 | 187,500 | 187,500 | 187,500 |
| Indirect Costs | | 3,996 | 8,709 | 8,760 | 13,140 |
| Total Expenditures | 10,210 | 92,045 | 196,209 | 196,260 | 200,640 |
| Fund Balance | 159,939 | 224,544 | 180,342 | 133,271 | 80,409 |
| % Reserve | na | na | 195.9% | 67.9% | 41.0% |
| Reserve increase/(decrease) | 159,739 | 64,605 | (44,203) | (47,071) | (52,861) |

Fund Balance History



Cash Fund Reserve Balance

| | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|---------------------------------|----------------------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 0 | 30,938 | 30,938 |
| Actual Reserve | (44,203) | (47,071) | (52,861) |
| Action | Compliance expected by FY2017-18 | | |

**Schedule 9
Cash Fund Report**

**JUDICIAL PERFORMANCE CASH FUND - #13C
Section 13-5.5-107, C.R.S. (2014)**

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

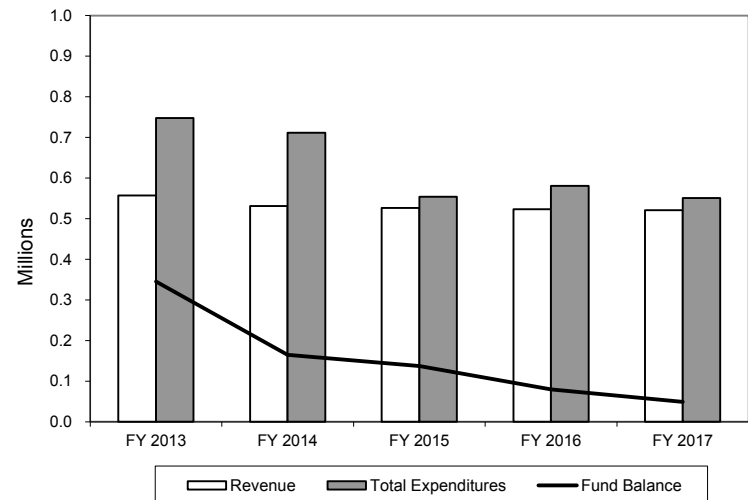
| | | | |
|------------------|--|----------------------|---|
| Revenue Sources: | In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund. | Expenditures: | This fund supports 2.0 FTE to coordinate and administer the Judicial 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>535,612</u> | <u>345,407</u> | <u>164,965</u> | <u>137,118</u> | <u>79,550</u> |
| Revenue | 557,263 | 531,422 | 526,108 | 523,477 | 520,860 |
| Program Costs | 695,015 | 673,973 | 507,257 | 557,432 | 527,432 |
| Program Restriction | | | | | |
| Indirect Costs | 52,453 | 37,891 | 46,698 | 23,613 | 23,613 |
| Total Expenditures | 747,468 | 711,864 | 553,955 | 581,045 | 551,045 |
| Budget Bal. Reduction | | | | | |
| Fund Balance | 345,407 | 164,965 | 137,118 | 79,550 | 49,365 |
| % Reserve | 51.0% | 22.1% | 19.3% | 14.4% | 8.5% |
| Reserve increase/(decrease) | (190,205) | (180,442) | (27,847) | (57,568) | (30,185) |

Fund Balance History



Cash Fund Reserve Balance

The Judicial Performance Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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. (2014)

This fund was established through SB 03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, HB 06-1028 and HB 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and HB 08-1082 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

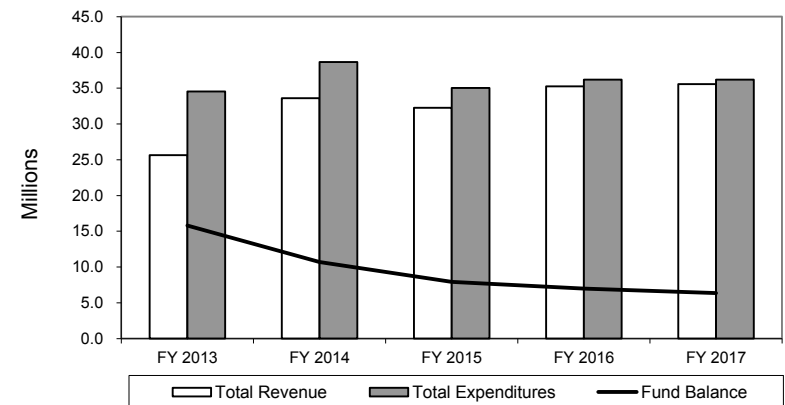
Expenditure Drivers: Personnel costs, operating costs, capital outlay needs
Programs: Appellate and Trial Court Programs: Personal Services, Operating,

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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| <u>Beginning Fund Balance</u> | <u>24,691,902</u> | <u>15,805,217</u> | <u>10,716,776</u> | <u>7,928,800</u> | <u>6,987,478</u> |
| Fee Revenue | 25,367,088 | 32,877,521 | 31,677,030 | 31,729,488 | 32,065,615 |
| Denver County | 832 | 498,573 | 500,000 | 500,000 | 500,000 |
| Interest | 296,061 | 214,665 | 69,972 | 17,514 | 3,857 |
| Decision Items/Annualizations | | | | 3,000,000 | 3,000,000 |
| Total Revenue | 25,663,981 | 33,590,759 | 32,247,002 | 35,247,002 | 35,569,472 |
| Expenditures: | | | | | |
| Program Costs | 34,550,665 | 38,679,200 | 35,034,978 | 36,188,324 | 36,188,324 |
| Total Expenditures | 34,550,665 | 38,679,200 | 35,034,978 | 36,188,324 | 36,188,324 |
| Fund Balance | 15,805,217 | 10,716,776 | 7,928,800 | 6,987,478 | 6,368,626 |
| % Reserve | 55.5% | 31.0% | 20.5% | 19.9% | 17.6% |
| Reserve increase/(decrease) | (8,886,685) | (5,088,441) | (2,787,976) | (941,322) | (618,852) |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 4,377,804 | 5,700,860 | 6,382,068 | 5,780,771 | 5,971,073 |
| Actual Reserve | 15,805,217 | 10,716,776 | 7,928,800 | 6,987,478 | 6,368,626 |

Action *In compliance by FY2017-18*

**Schedule 9
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y
Section 13-32-101 (7)(a), C.R.S. (2014)**

This fund was established by SB 08-206 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.

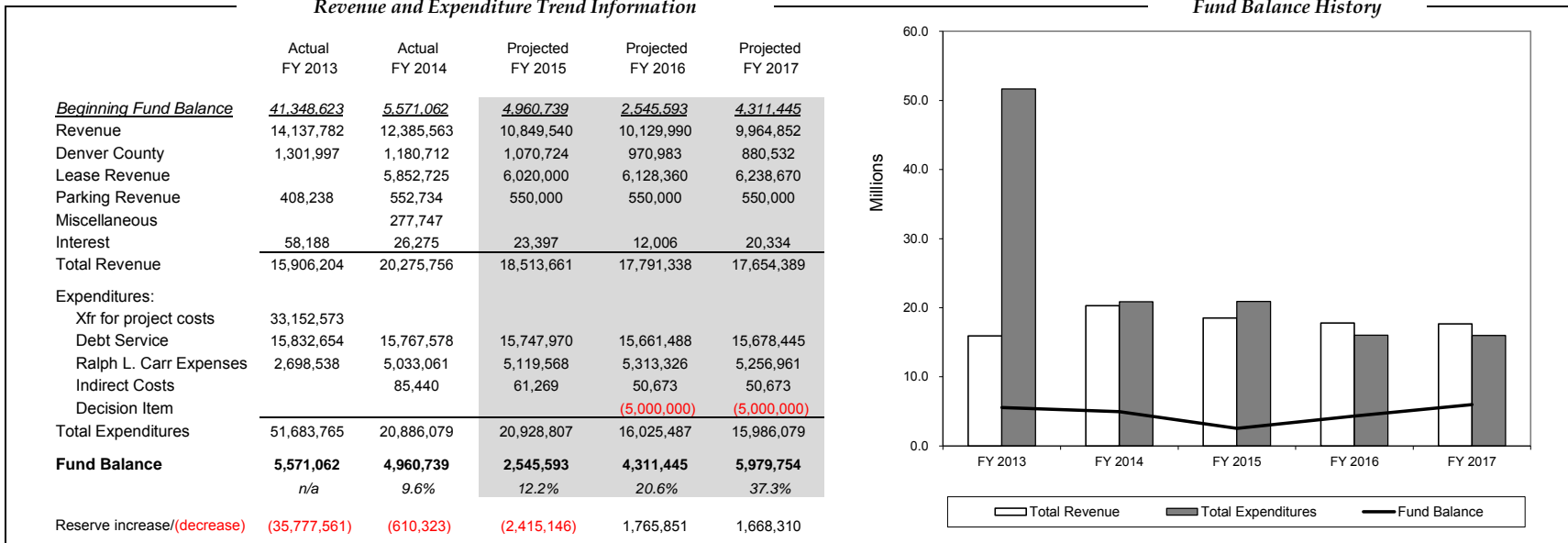
Fund Information

| | | | |
|------------------|---|----------------------|--|
| 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 accommodations. |
| 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</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

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|---------------------------------|--|-------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | 1,650,000 | 5,470,175 | 3,446,203 | 3,453,253 | 2,644,205 |
| Actual Reserve | 5,571,062 | 4,960,739 | 2,545,593 | 4,311,445 | 5,979,754 |
| Action | Over time, excess fund balance will be used to offset lease costs or pay project off early | | | | |

**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. In FY2013-14, the Law Exam fee revenues, related expenses and fund balance of this fund were transferred to the Attorney Regulation fund and the Law Examiner Fund was discontinued. The Attorney Regulation Cash Fund now collects the revenues and pays the expenses related to the Law Examination program.

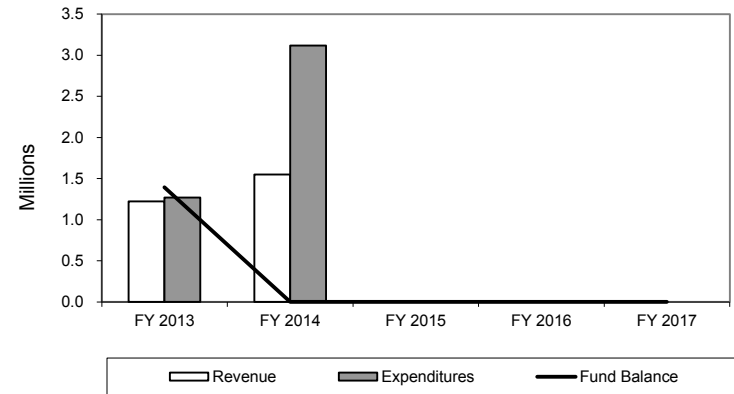
Fund Information

| | | | | | |
|------------------|---|----------------------|---|----------------|----------------|
| Revenue Sources: | Application fees for Law examinations and other various fees. | Expenditures: | This fund supports 9.0 FTE to administer the Board of Law Examiner Program. | | |
| Non-Fee Sources: | Interest | Expenditure Drivers: | Personnel & operating costs, law exam administration, background checks | | |
| Revenue Drivers: | Number of people applying to take the law exam. | Programs: | Appellate Program: Board of Law Examiners | | |
| Fee Information: | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <i>Law Exam Fee</i> 670.00 | 710.00 | 0.00 | 0.00 | 0.00 |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>1,438,836</u> | <u>1,392,291</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Revenue | 1,222,847 | 1,548,586 | 0 | 0 | 0 |
| Expenditures | 1,269,392 | 3,117,917 | 0 | 0 | 0 |
| Fund Balance to Att'y Reg fund | | 177,040 | | | |
| Fund Balance | 1,392,291 | 0 | 0 | 0 | 0 |
| Reserve increase/(decrease) | (46,545) | (1,569,331) | 0 | 0 | 0 |

Fund Balance History



Cash Fund Reserve Balance

The Law Examiner Cash Fund was not subject to the 16.5% target reserve. These moneys were 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. (2014)**

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 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.

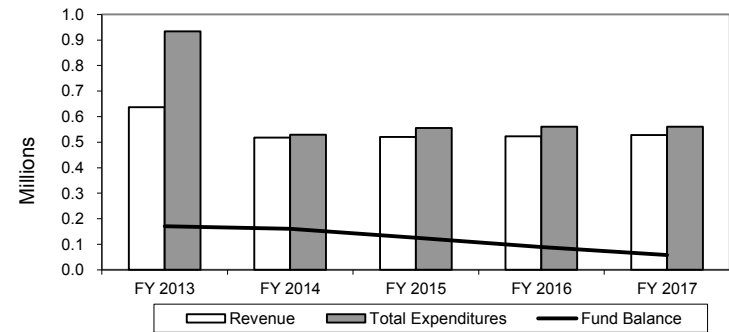
Programs: Appellate Program: Law Library

| Fee Information: | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</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 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>468,398</u> | <u>170,964</u> | <u>160,328</u> | <u>126,016</u> | <u>89,308</u> |
| Revenue | 636,756 | 518,098 | 520,688 | 523,292 | 528,525 |
| Expenditures | | | | | |
| Program Costs | 934,190 | 528,734 | 555,000 | 560,000 | 560,000 |
| Total Expenditures | 934,190 | 528,734 | 555,000 | 560,000 | 560,000 |
| Fund Balance | 170,964 | 160,328 | 126,016 | 89,308 | 57,832 |
| % Reserve | 38.9% | 17.2% | 23.8% | 16.1% | 10.3% |
| Reserve increase/(decrease) | (297,434) | (10,637) | (34,312) | (36,708) | (31,475) |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------|-------------------|----------------------------|----------------------|----------------------|----------------------|
| Target Fee Reserve Bal. | 82,500 | 154,141 | 87,241 | 91,575 | 92,400 |
| Actual Reserve | 170,964 | 160,328 | 126,016 | 89,308 | 57,832 |
| Action | | In compliance by FY2015-16 | | | |

**Schedule 9
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y
Section 24-33.5-415.6, C.R.S (2014)**

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. SB 06-150, HB 07-1343 and SB 09-241 set new law surrounding genetic testing and created new appropriations from this fund.

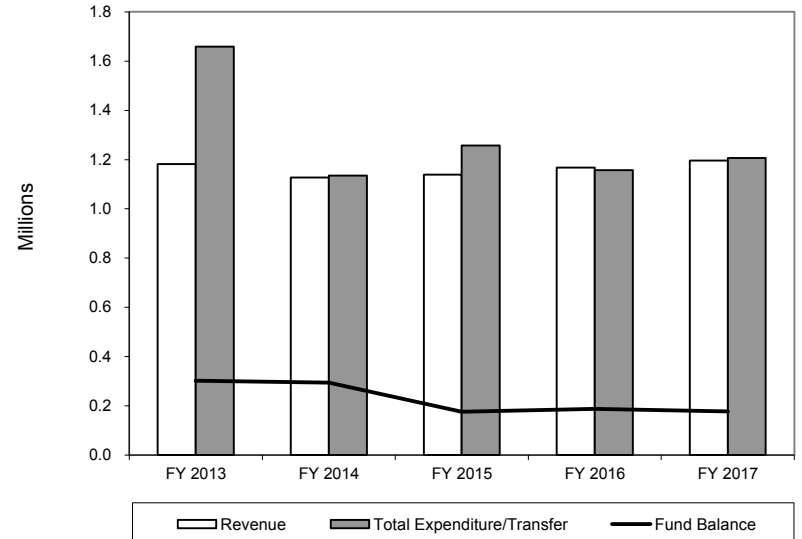
Fund Information

| | | | | | |
|-----------------------------|--|----------------------|---|----------------|----------------|
| 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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</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 |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>779,670</u> | <u>302,282</u> | <u>294,341</u> | <u>176,362</u> | <u>186,836</u> |
| Revenue | 1,181,982 | 1,127,463 | 1,138,738 | 1,167,206 | 1,196,387 |
| Expenditures: | | | | | |
| Program Costs (incl SB241) | 58,725 | 58,725 | 58,725 | 58,725 | 58,725 |
| Indirect Costs | 2,914 | 2,503 | 2,728 | 2,743 | 2,743 |
| Total Judicial Expenditures | 61,639 | 61,228 | 61,453 | 61,468 | 61,468 |
| Transfers: | | | | | |
| Public Safety | 1,597,731 | 1,074,177 | 1,895,264 | 1,895,264 | 1,895,264 |
| Program Restriction | | | (700,000) | (800,000) | (750,000) |
| Total Expenditure/Transfer | 1,659,370 | 1,135,405 | 1,256,717 | 1,156,732 | 1,206,732 |
| Fund Balance | 302,282 | 294,341 | 176,362 | 186,836 | 176,491 |
| % Reserve | 15.5% | 17.7% | 15.5% | 14.9% | 15.3% |
| Reserve increase/(decrease) | (477,388) | (7,941) | (117,979) | 1,905,738 | 1,884,919 |

Fund Balance History



Cash Fund Reserve Balance

The Offender Identification Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

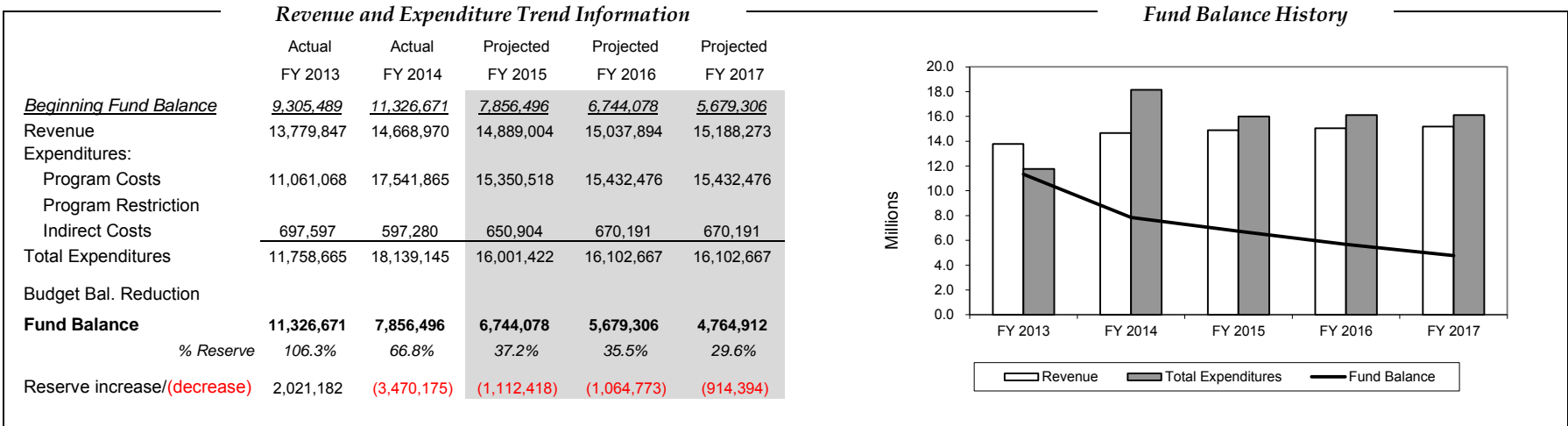
**Schedule 9
Cash Fund Report**

**OFFENDER SERVICES CASH FUND - #101
Section 16-11-214 (1), C.R.S. (2014)**

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

| | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|-------|-------|-------|-------|-------|--|
| <p>Revenue Sources: Monthly Supervision Fee of \$50.00 per month per offender</p> <p>Non-Fee Sources: None</p> <p>Revenue Drivers: Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations</p> <p>Fee Information:</p> <table border="0"> <tr> <td></td> <td><u>FY 2013</u></td> <td><u>FY 2014</u></td> <td><u>FY 2015</u></td> <td><u>FY 2016</u></td> <td><u>FY 2017</u></td> </tr> <tr> <td>Monthly Supervision Fee</td> <td>50.00</td> <td>50.00</td> <td>50.00</td> <td>50.00</td> <td>50.00</td> </tr> </table> | | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Monthly Supervision Fee | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | <p>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.</p> <p>Expenditure Drivers: Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.</p> <p>Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services</p> |
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | | | | | | | | |
| Monthly Supervision Fee | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | | | | | | |



Cash Fund Reserve Balance

The Offender Services Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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**

**RESTORATIVE JUSTICE SURCHARGE FUND - #27S
Section 18-25-101 (3)(a), C.R.S. (2014)**

This fund provides funds to Judicial districts that offer restorative justice programs and to the Restorative Justice Coordinating Council for administrative expenses. The State Court Administrator's Office administers the grant program.

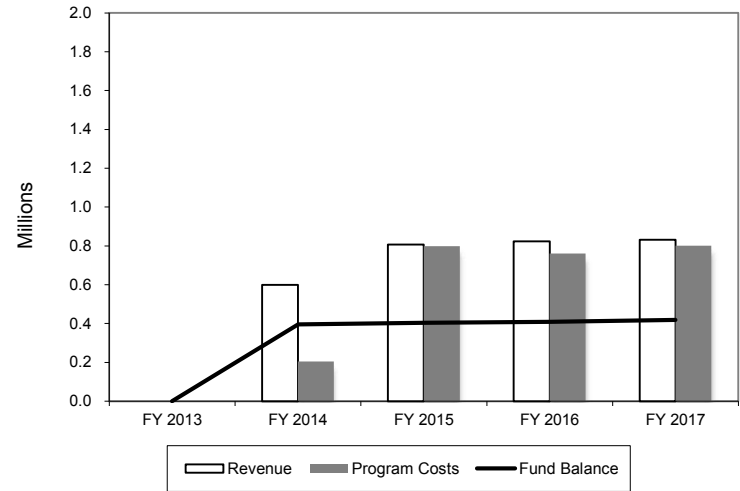
Fund Information

| | | | | | |
|----------------------------|--|----------------------|---|-------------|-------------|
| Revenue Sources: | HB13-1254 established a \$10.00 surcharge to be levied on persons convicted or adjudicated of a crime. 95% of the surcharge is deposited in this fund. | Expenditures: | Personnel and operating expenditures for .2 FTE to administer the program; Restorative Justice Coordinating Council administrative expenses; restorative justice program operating expenses | | |
| Non-Fee Sources: | Interest, Gifts, Grants, Donations | Expenditure Drivers: | Number of Judicial districts operating restorative justice programs and number of program participants | | |
| Revenue Drivers: | Numbers of convictions, Collection rates, Adjustments for indigency | Long Bill Groups: | General Courts Administration | | |
| Fee Information: | <u>FY 2013</u> <u>FY 2014</u> <u>FY 2015</u> <u>FY 2016</u> <u>FY 2017</u> | | | | |
| <i>Surcharge on crimes</i> | <i>n/a</i> | <i>9.50</i> | <i>9.50</i> | <i>9.50</i> | <i>9.50</i> |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>0</u> | <u>0</u> | <u>395,393</u> | <u>404,623</u> | <u>408,153</u> |
| Revenue | 0 | 599,322 | 807,530 | 823,681 | 831,917 |
| Program Costs | 0 | 203,929 | 798,000 | 760,305 | 800,885 |
| Decision Item | 0 | 0 | 0 | 40,048 | |
| Indirect Costs | | | 300 | 19,799 | 19,799 |
| Total Expenditures | 0 | 203,929 | 798,300 | 820,151 | 820,684 |
| Fund Balance | 0 | 395,393 | 404,623 | 408,153 | 419,386 |
| <i>% Reserve</i> | <i>n/a</i> | <i>n/a</i> | <i>198.4%</i> | <i>51.1%</i> | <i>51.1%</i> |
| Reserve increase/(decrease) | 0 | 395,393 | 9,230 | 3,530 | 11,233 |

Fund Balance History



Cash Fund Reserve Balance

The Restorative Justice Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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. (2014)

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.

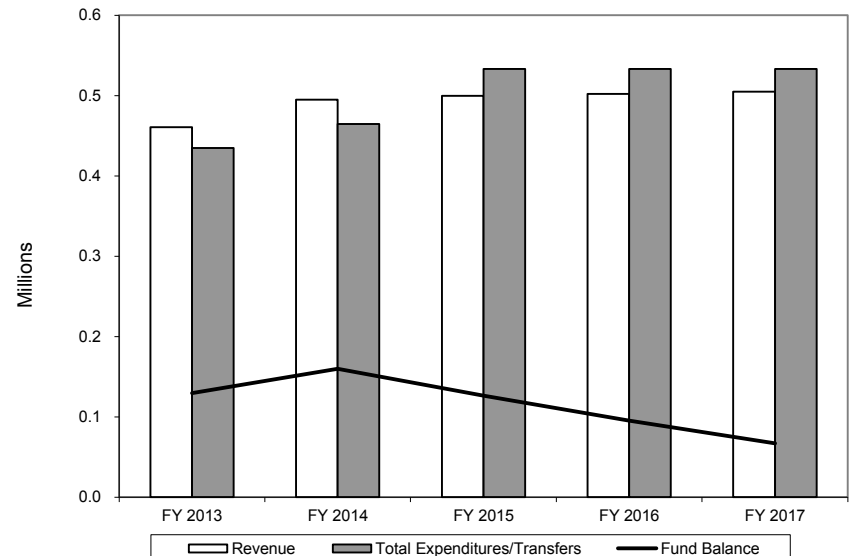
Fund Information

| | | | |
|------------------------|--|----------------------|---|
| 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 2013 | Actual FY 2014 | Appropriation FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|--------------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>103,775</u> | <u>129,688</u> | <u>159,752</u> | <u>126,326</u> | <u>95,398</u> |
| Revenue | 460,480 | 494,807 | 499,755 | 502,254 | 504,765 |
| Expenditures: | | | | | |
| Program Costs | 247,704 | 290,016 | 302,029 | 302,029 | 302,029 |
| SOMB Spending Restrictions | | | 0 | 0 | 0 |
| Transfers: | | | | | |
| Dept. of Corrections | 24,035 | 28,139 | 29,311 | 29,311 | 29,311 |
| Public Safety | 134,145 | 110,236 | 163,591 | 163,591 | 163,591 |
| Human Services | 28,683 | 36,353 | 38,250 | 38,250 | 38,250 |
| SOMB Spending Restrictions | | | 0 | 0 | 0 |
| Total Expenditures/Transfers | 434,567 | 464,744 | 533,181 | 533,181 | 533,181 |
| Fund Balance | 129,688 | 159,752 | 126,326 | 95,398 | 66,982 |
| % Reserve | 29.7% | 36.8% | 27.2% | 17.9% | 12.6% |
| Reserve increase/(decrease) | 25,913 | 30,063 | (33,426) | (30,927) | (28,416) |

Fund Balance History



Cash Fund Reserve Balance

The Sex Offender Surcharge Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), 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**

**UNDERFUNDED COURTHOUSE FACILITY CASH FUND - #29Y
Section 13-1-304, C.R.S. (2014)**

This fund consists of money appropriated by the General Assembly to the fund for the purpose of distributing monies to counties with the most limited financial resources for commissioning master planning services, matching funds, or leveraging grant funding opportunities for construction or remodeling projects or addressing emergency needs due to the imminent closure of a court facility.

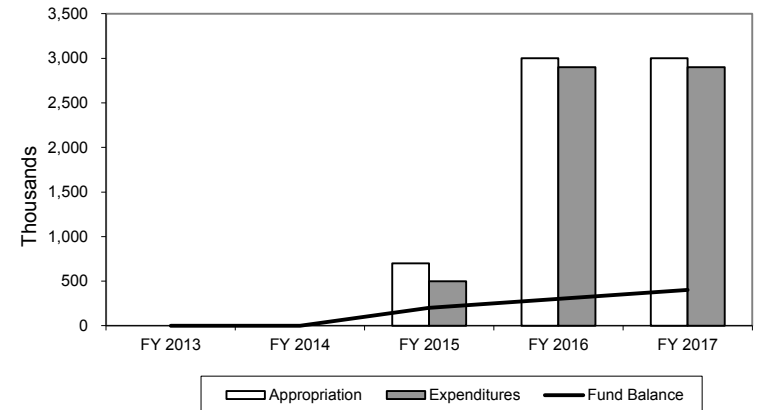
Fund Information

| | | | |
|------------------|--------------|----------------------|---|
| Revenue Sources: | General Fund | Expenditures: | This fund supports 1.0 FTE and the costs of the grants given to Colorado counties as recommended by the Underfunded Courthouse Facility Cash Fund Commission and approved by the State Court Administrator. |
| Non-Fee Sources: | None | Expenditure Drivers: | Number and amount of grant applications submitted; Costs of payroll and benefits for FTE |
| | | Long Bill Groups: | Courts Administration/Centrally Administered Programs |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | 0 | 0 | 0 | 200,000 | 300,000 |
| Appropriation | 0 | 0 | 700,000 | 3,000,000 | 3,000,000 |
| Expenditures | 0 | 0 | 500,000 | 2,900,000 | 2,900,000 |
| Fund Balance | 0 | 0 | 200,000 | 300,000 | 400,000 |
| | n/a | n/a | n/a | 60.0% | 13.8% |
| Reserve increase/(decrease) | n/a | 0 | 200,000 | 100,000 | 100,000 |

Fund Balance History



Cash Fund Reserve Balance

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|------------------------------------|-------------------|-------------------|-------------------------|----------------------|----------------------|
| Target Fee Reserve Bal. (16.5%) | n/a | 0 | 0 | 82,500 | 478,500 |
| Actual Reserve Action | 0 | 0 | 200,000 | 300,000 | 400,000 |
| | | | In compliance by FY2017 | | |

**Schedule 9
Cash Fund Report**

**YOUTH OFFENDER CASH FUND - #291
Section 18-22-103 (3), C.R.S. (2014)**

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.

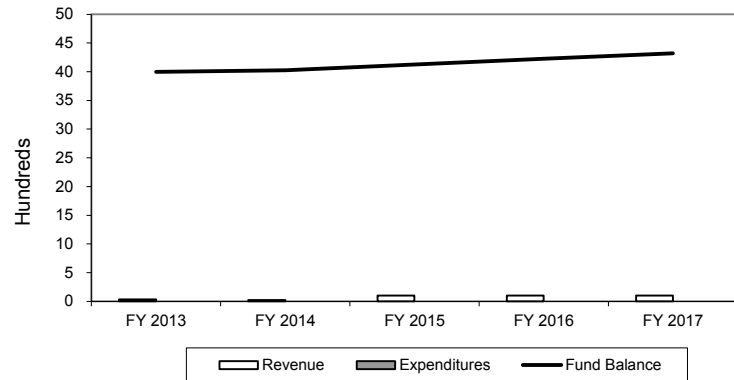
Fund Information

| | | | |
|------------------------|---|----------------------|---|
| Revenue Sources: | Each juvenile convicted as an adult of a violent crime pays a surcharge in an amount equal to any fine imposed. | 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. |
| Non-Fee Sources: | None | Expenditure Drivers: | N/A |
| Revenue Drivers: | Conviction rates, Collection rates, Amount of surcharge imposed. | Long Bill Groups: | None |
| Surcharge Information: | The surcharge varies depending on the crime and the amount of fine imposed by the court. | | |

Revenue and Expenditure Trend Information

| | Actual FY 2013 | Actual FY 2014 | Projected FY 2015 | Projected FY 2016 | Projected FY 2017 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>3,964</u> | <u>3,999</u> | <u>4,023</u> | <u>4,123</u> | <u>4,223</u> |
| Revenue | 35 | 24 | 100 | 100 | 100 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Fund Balance | 3,999 | 4,023 | 4,123 | 4,223 | 4,323 |
| Reserve increase/(decrease) | 35 | 24 | 100 | 100 | 100 |

Fund Balance History



Cash Fund Reserve Balance

The Youthful Offender Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2)(e)(II), C.R.S. (2014), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**FY2014 Summary of Over/Under Expenditures
YEAR-END TRANSFERS**

| Line Item | Amount (GF) | Reason |
|---|-------------|---|
| OFFICE OF THE CHILDS REPRESENTATIVE: | | |
| Court Appointed Counsel | 740,000 | Increase in Court Appointed Counsel billing |
| OFFICE OF THE STATE PUBLIC DEFENDER: | | |
| Mandated Costs | (240,000) | Underspent Public Defender Mandated appropriation |
| CENTRAL APPROPRIATIONS: | | |
| Legal Services | (66,480) | Fewer legal billings than expected. Used to cover IEC Legal Services and Court Costs, Jury Costs, CAC |
| Vehicle Lease Payments | (11,807) | Lease payments less than appropriation. Used to cover Court Costs, Jury Costs, CAC |
| Communication Services | (183) | Payments less than appropriation. Used to cover Court Costs, Jury and CAC Costs |
| CENTRALLY ADMINISTERED PROGRAMS: | | |
| Child Support Enforcement | (2,445) | Underspent Child Support Enforcement appropriation. Used to cover Court Costs, Jury and CAC Costs. |
| TRIAL COURT: | | |
| Court, Jury and CAC Costs | 215,681 | Overexpenditures in Mandated Costs |
| District Attorney Mandated | (111,735) | Underspent DA Mandated appropriation. Used to cover Court Costs, Jury and CAC Costs |
| Trial Court Programs | (527,275) | Underspent Trial Court Programs Personal Services due to vacancies. Used to cover Court Costs, Jury and CAC Costs AND Court Appointed Counsel |
| INDEPENDENT ETHICS COMMISSION | | |
| Personal Services | (34,660) | Underspent Personal Services appropriation due to vacancies |
| Operating | 206 | Overexpenditures in operating cost |
| Legal Services | 38,698 | Overexpenditures in legal services |

**FY2014 Summary of Over/Under Expenditures
REVERSIONS**

| Line Item | Amount | | | Reason |
|---|-------------|---------|-------------|---|
| | Total | GF | CF | |
| CENTRAL ADMINISTRATION | | | | |
| Health/Life/Dental | (558,900) | | (558,900) | CF revenue insufficient/unused spending authority |
| Short-Term Disability | (28,141) | | (28,141) | CF revenue insufficient/unused spending authority |
| Salary Survey | (414,146) | | (414,146) | CF revenue insufficient/unused spending authority |
| AED | (568,645) | | (568,645) | CF revenue insufficient/unused spending authority |
| SAED | (507,378) | | (507,378) | CF revenue insufficient/unused spending authority |
| CENTRAL ADMIN PROGRAMS | | | | |
| Collections Program | (173,733) | | (173,733) | Insufficient revenue and VALE grants not matching spending authority |
| Courthouse Capital | (718,300) | | (718,300) | Projects did not use all appropriated capital outlay |
| Courthouse Security | (608,099) | | (608,099) | Calendar year program - didn't use all spending authority |
| Family Violence | (21,700) | | (21,700) | Program grants not all spent by fiscal year end |
| Senior Judge Program | (143,555) | | (143,555) | Reduced size of program generated savings above what was returned through supplemental and budget amendment |
| Judicial Performance | (246,981) | | (246,981) | Insufficient revenue to use all spending authority |
| Family Friendly | (198,409) | | (198,409) | Insufficient revenue to use all spending authority |
| Child Support Enforcement | (9,986) | (9,986) | | Difference in contract amount vs. true cost |
| TRIAL COURT | | | | |
| Trial Court Programs | (20,117) | | (20,117) | Underspent |
| DA Mandated | (585,773) | | (585,773) | Underspent |
| Federal Funds and other grants | (118,149) | | (118,149) | Grant receipts didn't match spending authority |
| PROBATION AND RELATED SERVICES | | | | |
| Offender Treatment and Svcs. | (1,337,034) | | (1,337,034) | Underspent |
| Reimbursement for Law Enforce | (99,451) | | (99,451) | Underspent |
| Federal Funds and other grants | (379,357) | | (379,357) | Grant receipts didn't match spending authority |
| RALPH L CARR COLORADO JUDICIAL CENTER: | | | | |
| Personal Services | (112,405) | | (112,405) | Underspent |
| Operating | (322,817) | | (322,817) | Underspent |
| Controlled Maintenance | (2,025,000) | | (2,025,000) | |

Colorado Judicial Branch FY 2016 Indirect Cost Allocations

| | Total Indirect Cost Assessments | | | | SWIC* | | | | DWIC** FY16 | | DWIC FY15 | Change over |
|---|---------------------------------|--------------|----------|------------------|----------------|--------------|----------|----------------|------------------|------------------|------------------|---------------|
| | CF | RAF | FF | Total | CF | RAF | FF | Total | CF | Total | Total | FY2015 |
| Supreme Court/Court of Appeals | | | | | | | | | | | | |
| Supreme Court Cash Funds | 221,332 | - | - | 221,332 | 18,434 | - | - | 18,434 | 202,898 | 202,898 | 163,924 | 38,974 |
| Courts Administration | | | | | | | | | | | | |
| Information Technology Cash Fund | 250,419 | - | - | 250,419 | 20,856 | - | - | 20,856 | 229,563 | 229,563 | 219,451 | 10,112 |
| Collection Enhancement Fund | 113,848 | - | - | 113,848 | 9,482 | - | - | 9,482 | 104,366 | 104,366 | 76,157 | 28,209 |
| Fines Collection Cash Fund | 21,352 | - | - | 21,352 | 1,778 | - | - | 1,778 | 19,574 | 19,574 | 20,398 | (824) |
| Court Security Cash Fund | 165,603 | - | - | 165,603 | 13,792 | - | - | 13,792 | 151,811 | 151,811 | 150,977 | 834 |
| Judicial Performance Fund | 23,613 | - | - | 23,613 | 1,967 | - | - | 1,967 | 21,646 | 21,646 | 43,248 | (21,602) |
| Family Violence | 8,748 | - | - | 8,748 | 729 | - | - | 729 | 8,019 | 8,019 | 7,983 | 36 |
| Family Friendly Court Cash Fund | 19,344 | - | - | 19,344 | 1,611 | - | - | 1,611 | 17,733 | 17,733 | 17,610 | 123 |
| Ralph L. Carr Colorado Judicial Center | 50,673 | - | - | 50,673 | 4,220 | - | - | 4,220 | 46,453 | 46,453 | 56,742 | (10,289) |
| Restorative Justice Surcharge Fund (begin FY14) | 19,799 | - | - | 19,799 | 1,649 | - | - | 1,649 | 18,150 | 18,150 | 278 | 17,872 |
| Various Federal Grants | - | 9,003 | - | 9,003 | - | 9,003 | - | 9,003 | - | - | - | - |
| Probation and Related Services | | | | | | | | | | | | |
| Offender Services | 670,191 | - | - | 670,191 | 55,818 | - | - | 55,818 | 614,373 | 614,373 | 602,813 | 11,560 |
| Alcohol and Drug Driving Safety Program Fund | 238,893 | - | - | 238,893 | 19,896 | - | - | 19,896 | 218,997 | 218,997 | 206,294 | 12,703 |
| Offender Identification Fund | 2,743 | - | - | 2,743 | 228 | - | - | 228 | 2,515 | 2,515 | 2,526 | (11) |
| Correctional Trtmt (formerly Drug Offndr Srchg) | 224,109 | - | - | 224,109 | 18,665 | - | - | 18,665 | 205,444 | 205,444 | 202,586 | 2,858 |
| Interstate Compact (begin FY13) | 8,760 | - | - | 8,760 | 730 | - | - | 730 | 8,030 | 8,030 | 8,066 | (36) |
| TOTAL | 2,039,427 | 9,003 | - | 2,048,430 | 169,855 | 9,003 | - | 178,858 | 1,869,572 | 1,869,572 | 1,779,053 | 90,519 |
| Subtotals by Group: | | | | | | | | | | | | |
| Supreme Court/Court of Appeals | 221,332 | - | - | 221,332 | 18,434 | - | - | 18,434 | 202,898 | 202,898 | 163,924 | 38,974 |
| Courts Administration | 673,399 | 9,003 | - | 682,402 | 56,084 | 9,003 | - | 65,087 | 617,315 | 617,315 | 592,844 | 24,471 |
| Probation and Related Services | 1,144,696 | - | - | 1,144,696 | 95,337 | - | - | 95,337 | 1,049,359 | 1,049,359 | 1,022,285 | 27,074 |
| TOTAL | 2,039,427 | 9,003 | - | 2,048,430 | 169,855 | 9,003 | - | 178,858 | 1,869,572 | 1,869,572 | 1,779,053 | 90,519 |

* 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 | |

Salary Pots Request Template for Fiscal Year 2015-16

| Judicial Employees (Excluding Judges) | TOTAL FUNDS/FTE FY 2015-16 | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|---------------------------------------|---|-------------------|---------------------------------|----------------------|
| I. Continuation Salary Base for FY 2015-16 | | | | | |
| Total Appropriated FTE for FY 2015-16 | 3,346.5 | | | | |
| | | FUND SPLITS - From Position-by-Position Tab | | | |
| Sum of Filled FTE as of July 25, 2014 | 2,980.2 | 90.1778% | 9.8222% | 0.0000% | 0.0000% |
| July 25, 2014 Salary X 12 | \$167,895,715 | 151,404,656 | 16,491,059 | - | - |
| PERA (Standard and Trooper Rates) | \$22,934,555 | 20,681,876 | 2,252,679 | - | - |
| Medicare @ 1.45% | \$2,434,488 | 2,195,368 | 239,120 | - | - |
| Subtotal Continuation Salary Base = | \$193,264,758 | 174,281,900 | 18,982,858 | - | - |
| II. Salary Survey Adjustments | | | | | |
| System Maintenance Studies | \$1,514,574 | 1,459,965 | 54,609 | - | - |
| Across the Board - Base Adjustment | \$1,678,958 | 1,514,047 | 164,911 | - | - |
| Across the Board - Non-Base Adjustment | \$0 | - | - | - | - |
| Movement to Minimum - Base Adjustment | \$0 | - | - | - | - |
| Subtotal - Salary Survey Adjustments | \$3,193,532 | 2,974,012 | 219,520 | - | - |
| PERA (Standard and Trooper Rates) | \$436,237 | 406,250 | 29,986 | - | - |
| Medicare @ 1.45% | \$46,306 | 43,123 | 3,183 | - | - |
| Request Subtotal = | \$3,676,074 | 3,423,385 | 252,689 | - | - |
| III. Merit Pay Adjustments | | | | | |
| Merit Pay - Base Adjustments | \$1,714,117 | 1,546,696 | 167,421 | - | - |
| Merit Pay - Non-Base Adjustments | \$0 | - | - | - | - |
| Subtotal - Merit Pay Adjustments | \$1,714,117 | 1,546,696 | 167,421 | - | - |
| PERA (Standard and Trooper Rates) | \$234,147 | 211,278 | 22,870 | - | - |
| Medicare @ 1.45% | \$24,855 | 22,427 | 2,428 | - | - |
| Request Subtotal = | \$1,973,120 | 1,780,401 | 192,719 | - | - |
| IV. Shift Differential | | | | | |
| FY 2013-14 ACTUAL EXPENDITURES for All Occupational Groups | \$0 | - | - | - | - |
| Total Actual and Adjustments @ 100% | \$0 | - | - | - | - |
| PERA (Assumed 10.15% Rate) | \$0 | - | - | - | - |
| Medicare @ 1.45% | \$0 | - | - | - | - |
| Request Subtotal = | \$0 | - | - | - | - |
| V. Revised Salary Basis for Remaining Request Subtotals | | | | | |
| Total Continuation Salary Base, Adjustments, Performance Pay & Shift | \$172,803,364 | 155,925,364 | 16,878,000 | - | - |
| VI. Amortization Equalization Disbursement (AED) | | | | | |
| Revised Salary Basis * 4.4% | \$7,603,348 | 6,860,716 | 742,632 | - | - |
| VII. Supplemental AED (SAED) | | | | | |
| Revised Salary Basis * 4.25% | \$7,344,143 | 6,626,828 | 717,315 | - | - |
| VIII. Short-term Disability | | | | | |
| Revised Salary Basis * 0.22% | \$380,167 | 342,827 | 37,341 | - | - |
| IX. Health, Life, and Dental | | | | | |
| 100% Health, 85% Dental, and \$50k Life coverage | \$23,282,378 | 20,770,522 | 2,511,856 | - | - |

Salary Pots Request Template for Fiscal Year 2015-16

| Judges Only | TOTAL FUNDS/FTE FY 2015-16 | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|---------------------------------------|--|-------------------|---------------------------------|----------------------|
| I. Continuation Salary Base for FY 2015-16 | | | | | |
| Total Appropriated FTE for FY 2015-16 | 364.2 | | | | |
| | | FUND SPLITS - From Position-by-Position Judges Tab | | | |
| Sum of Filled FTE as of July 25, 2014 | 365.4 | 98.6228% | 1.3772% | 0.0000% | 0.0000% |
| July 25, 2014 Salary X 12 | \$51,338,797 | 50,631,757 | 707,039 | - | - |
| | | | | | |
| PERA (Judge's Rates) | \$7,012,880 | 6,916,298 | 96,582 | - | - |
| Medicare @ 1.45% | \$744,412 | 734,160 | 10,252 | - | - |
| Subtotal Continuation Salary Base = | \$59,096,088 | 58,282,215 | 813,873 | - | - |
| II. Salary Survey Adjustments | | | | | |
| System Maintenance Studies | \$3,958,222 | 3,903,709 | 54,513 | - | - |
| Across the Board - Base Adjustment | \$513,388 | 506,318 | 7,070 | - | - |
| Across the Board - Non-Base Adjustment | \$0 | - | - | - | - |
| Movement to Minimum - Base Adjustment | \$0 | - | - | - | - |
| Subtotal - Salary Survey Adjustments | \$4,471,610 | 4,410,027 | 61,583 | - | - |
| PERA (Judge's Rates) | \$610,822 | 602,410 | 8,412 | - | - |
| Medicare @ 1.45% | \$64,838 | 63,945 | 893 | - | - |
| Request Subtotal = | \$5,147,270 | 5,076,382 | 70,888 | - | - |
| III. Merit Pay Adjustments | | | | | |
| Merit Pay - Base Adjustments | \$559,143 | 551,442 | 7,701 | - | - |
| Merit Pay - Non-Base Adjustments | \$0 | - | - | - | - |
| Subtotal - Merit Pay Adjustments | \$559,143 | 551,442 | 7,701 | - | - |
| PERA (Judge's Rates) | \$76,380 | 75,328 | 1,052 | - | - |
| Medicare @ 1.45% | \$8,108 | 7,996 | 112 | - | - |
| Request Subtotal = | \$643,631 | 634,766 | 8,865 | - | - |
| IV. Shift Differential | | | | | |
| FY 2013-14 ACTUAL EXPENDITURES for All Occupational Groups | \$0 | - | - | - | - |
| Total Actual and Adjustments @ 100% | \$0 | - | - | - | - |
| PERA (Assumed 10.15% Rate) | \$0 | - | - | - | - |
| Medicare @ 1.45% | \$0 | - | - | - | - |
| Request Subtotal = | \$0 | - | - | - | - |
| V. Revised Salary Basis for Remaining Request Subtotals | | | | | |
| Total Continuation Salary Base, Adjustments, Performance Pay & Shift | \$56,369,549 | 55,593,226 | 776,323 | - | - |
| VI. Amortization Equalization Disbursement (AED) | | | | | |
| Revised Salary Basis * 2.2% | \$1,240,130 | 1,223,051 | 17,079 | - | - |
| VII. Supplemental AED (SAED) | | | | | |
| Revised Salary Basis * 1.5% | \$845,543 | 833,898 | 11,645 | - | - |
| VIII. Short-term Disability | | | | | |
| Revised Salary Basis * 0.22% | \$0 | - | - | - | - |
| IX. Health, Life, and Dental | | | | | |
| 100% Health, 85% Dental, and \$50k Life coverage | \$3,697,000 | 3,582,463 | 114,537 | - | - |

Judicial Department POTS

| Common Policy Line Item | FY 2014-15 Appropriation | GF | CF | RF | FF |
|-------------------------|-----------------------------|---------------------|--------------------|------------|------------|
| Salary Survey | \$12,352,590 | \$11,786,542 | \$566,048 | \$0 | \$0 |
| Merit Pay | \$2,013,849 | \$1,841,214 | \$172,635 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$8,307,836 | \$7,677,392 | \$630,444 | \$0 | \$0 |
| SAED | \$7,549,075 | \$6,958,118 | \$590,957 | \$0 | \$0 |
| Short-term Disability | \$404,028 | \$369,464 | \$34,564 | \$0 | \$0 |
| Health, Life and Dental | \$24,531,550 | \$22,579,160 | \$1,952,390 | \$0 | \$0 |
| TOTAL | \$55,158,928 | \$51,211,890 | \$3,947,038 | \$0 | \$0 |
| Common Policy Line Item | FY 2015-16 Total Request | GF | CF | RF | FF |
| Salary Survey | \$8,823,344 | \$8,499,767 | \$323,577 | \$0 | \$0 |
| Merit Pay | \$2,616,751 | \$2,415,167 | \$201,584 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$8,843,478 | \$8,083,767 | \$759,711 | \$0 | \$0 |
| SAED | \$8,189,686 | \$7,460,726 | \$728,960 | \$0 | \$0 |
| Short-term Disability | \$380,167 | \$342,827 | \$37,341 | \$0 | \$0 |
| Health, Life and Dental | \$26,979,378 | \$24,352,985 | \$2,626,393 | \$0 | \$0 |
| TOTAL | \$55,832,805 | \$51,155,239 | \$4,677,566 | \$0 | \$0 |
| Common Policy Line Item | FY 2015-16 Incremental | GF | CF | RF | FF |
| Salary Survey | -\$3,529,246 | -\$3,286,775 | -\$242,471 | \$0 | \$0 |
| Merit Pay | \$602,902 | \$573,953 | \$28,949 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$535,642 | \$406,375 | \$129,267 | \$0 | \$0 |
| SAED | \$640,611 | \$502,608 | \$138,003 | \$0 | \$0 |
| Short-term Disability | -\$23,861 | -\$26,637 | \$2,777 | \$0 | \$0 |
| Health, Life and Dental | \$2,447,828 | \$1,773,825 | \$674,003 | \$0 | \$0 |
| TOTAL | \$673,877 | -\$56,651 | \$730,528 | \$0 | \$0 |

Judicial Department POTS

| | BASE SALARIES ALLOCATION | | | SALARY SURVEY ALLOCATION | | | MERIT ALLOCATION | | | HEALTH, LIFE, DENTAL | | |
|--|--------------------------|--------------------|-------------------|--------------------------|------------------|----------------|------------------|------------------|----------------|----------------------|-------------------|------------------|
| | Total | GF | CF | Total | GF | CF | Total | GF | CF | Total | GF | CF |
| (1) Supreme Court/Court of Appeals | | | | | | | | | | | | |
| 101 Appellate Courts | 12,870,546 | 12,870,546 | - | 724,275 | 724,275 | - | 136,204 | 136,204 | - | 924,304 | 924,304 | - |
| (2) Courts Administration | | | | | | | | | | | | |
| 301 Administration and IT | 18,110,022 | 18,110,022 | - | 428,428 | 428,428 | - | 185,734 | 185,734 | - | 1,553,545 | 1,553,545 | - |
| (3) Centrally Administered Programs | | | | | | | | | | | | |
| 520 Collections | 4,428,503 | - | 4,428,503 | 44,285 | - | 44,285 | 44,812 | - | 44,812 | 733,316 | - | 733,316 |
| 503 Prob Solving Courts | 2,813,015 | 281,302 | 2,531,714 | 51,289 | 5,129 | 46,160 | 28,697 | 2,870 | 25,827 | 471,876 | 47,188 | 424,689 |
| 553 Interpreters | 1,985,426 | 1,985,426 | - | 48,267 | 48,267 | - | 20,375 | 20,375 | - | 173,870 | 173,870 | - |
| 904 Courthouse Security | 110,682 | - | 110,682 | 1,107 | - | 1,107 | 1,120 | - | 1,120 | 10,549 | - | 10,549 |
| 312 Judicial Education and Training | 158,278 | - | 158,278 | 1,583 | - | 1,583 | 1,602 | - | 1,602 | 6,440 | - | 6,440 |
| 333 Judicial Performance | 253,107 | - | 253,107 | 15,419 | - | 15,419 | 2,690 | - | 2,690 | 24,339 | - | 24,339 |
| Ralph Carr Colorado Judicial Center | | | | | | | | | | | | |
| 341 Carr | 258,417 | - | 258,417 | 2,584 | - | 2,584 | 2,615 | - | 2,615 | 13,895 | - | 13,895 |
| Trial Courts | | | | | | | | | | | | |
| 501 Trial Courts | 131,179,515 | 131,179,515 | - | 6,316,948 | 6,316,948 | - | 1,377,543 | 1,377,543 | - | 13,858,456 | 13,858,456 | - |
| 505 Conservation Easements | 23,049 | 23,049 | - | 230 | 230 | - | 233 | 233 | - | 5,778 | 5,778 | - |
| T4D IV-D Grants | 1,782,145 | - | 1,782,145 | 65,568 | - | 65,568 | 18,512 | - | 18,512 | 210,530 | - | 210,530 |
| Probation | | | | | | | | | | | | |
| 601 Probation | 78,292,248 | 68,114,256 | 10,177,992 | 1,122,400 | 976,489 | 145,911 | 795,645 | 692,209 | 103,436 | 8,953,843 | 7,789,843 | 1,164,000 |
| 820 Grants | 19,522 | - | 19,522 | 195 | - | 195 | 198 | - | 198 | 11,397 | - | 11,397 |
| 821 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| 822 Grants | 10,385 | - | 10,385 | 104 | - | 104 | 105 | - | 105 | 9,902 | - | 9,902 |
| 823 Grants | 27,759 | - | 27,759 | 278 | - | 278 | 281 | - | 281 | 11,556 | - | 11,556 |
| 825 Grants | 38,226 | - | 38,226 | 382 | - | 382 | 387 | - | 387 | 5,778 | - | 5,778 |
| 826 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| T40 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 252,360,846 | 232,564,115 | 19,796,731 | 8,823,344 | 8,499,767 | 323,577 | 2,616,751 | 2,415,167 | 201,584 | 26,979,378 | 24,352,985 | 2,626,393 |

Judicial Department POTS

| | BASE SALARIES + Salary Survey/Merit | | | AED ALLOCATION | | | SAED ALLOCATION | | | STD ALLOCATION | | |
|--|-------------------------------------|--------------------|-------------------|------------------|------------------|----------------|------------------|------------------|----------------|----------------|----------------|---------------|
| | Total | GF | CF | Total | GF | CF | Total | GF | CF | Total | GF | CF |
| (1) Supreme Court/Court of Appeals | | | | | | | | | | | | |
| 101 Appellate Courts | 13,731,025 | 13,731,025 | - | 417,533 | 417,533 | - | 372,809 | 372,809 | - | 15,510 | 15,510 | - |
| (2) Courts Administration | | | | | | | | | | | | |
| 301 Administration and IT | 18,724,184 | 18,724,184 | - | 715,719 | 715,719 | - | 691,319 | 691,319 | - | 35,786 | 35,786 | - |
| (3) Centrally Administered Programs | | | | | | | | | | | | |
| 520 Collections | 4,517,600 | - | 4,517,600 | 172,682 | - | 172,682 | 166,795 | - | 166,795 | 8,634 | - | 8,634 |
| 503 Prob Solving Courts | 2,893,002 | 289,300 | 2,603,702 | 104,280 | 10,428 | 93,852 | 98,934 | 9,893 | 89,041 | 4,899 | 490 | 4,409 |
| 553 Interpreters | 2,054,068 | 2,054,068 | - | 78,515 | 78,515 | - | 75,839 | 75,839 | - | 3,926 | 3,926 | - |
| 904 Courthouse Security | 112,908 | - | 112,908 | 4,316 | - | 4,316 | 4,169 | - | 4,169 | 216 | - | 216 |
| 312 Judicial Education and Traini | 161,463 | - | 161,463 | 6,172 | - | 6,172 | 5,961 | - | 5,961 | 309 | - | 309 |
| 333 Judicial Performance | 271,217 | - | 271,217 | 10,367 | - | 10,367 | 10,014 | - | 10,014 | 518 | - | 518 |
| Ralph Carr Colorado Judicial Center | | | | | | | | | | | | |
| 341 Carr | 263,616 | - | 263,616 | 10,077 | - | 10,077 | 9,733 | - | 9,733 | 504 | - | 504 |
| Trial Courts | | | | | | | | | | | | |
| 501 Trial Courts | 138,874,006 | 138,874,006 | - | 4,193,268 | 4,193,268 | - | 3,733,527 | 3,733,527 | - | 153,909 | 153,909 | - |
| 505 Conservation Easements | 23,513 | 23,513 | - | 899 | 899 | - | 868 | 868 | - | 45 | 45 | - |
| T4D IV-D Grants | 1,866,225 | - | 1,866,225 | 59,929 | - | 59,929 | 54,646 | - | 54,646 | 2,426 | - | 2,426 |
| Probation | | | | | | | | | | | | |
| 601 Probation | 80,210,292 | 69,782,953 | 10,427,339 | 3,065,983 | 2,667,405 | 398,578 | 2,961,461 | 2,576,471 | 384,990 | 153,299 | 133,161 | 20,138 |
| 820 Grants | 19,915 | - | 19,915 | 761 | - | 761 | 735 | - | 735 | 38 | - | 38 |
| 821 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| 822 Grants | 10,594 | - | 10,594 | 405 | - | 405 | 391 | - | 391 | 20 | - | 20 |
| 823 Grants | 28,317 | - | 28,317 | 1,082 | - | 1,082 | 1,046 | - | 1,046 | 54 | - | 54 |
| 825 Grants | 38,995 | - | 38,995 | 1,491 | - | 1,491 | 1,440 | - | 1,440 | 75 | - | 75 |
| 826 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| T40 Grants | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 263,800,942 | 243,479,050 | 20,321,892 | 8,843,478 | 8,083,767 | 759,711 | 8,189,686 | 7,460,726 | 728,960 | 380,167 | 342,827 | 37,341 |

Salary Pots Request Template for Fiscal Year 2015-16

| Independent Ethics Commission | TOTAL FUNDS/FTE FY 2015-16 | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|---------------------------------------|---|-------------------|---------------------------------|----------------------|
| I. Continuation Salary Base for FY 2015-16 | | | | | |
| Total Appropriated FTE for FY 2015-16 | 2.0 | | | | |
| | | FUND SPLITS - From Position-by-Position IEC Tab | | | |
| Sum of Filled FTE as of July 25, 2014 | 2.0 | 100.0000% | 0.0000% | 0.0000% | 0.0000% |
| July 25, 2014 Salary X 12 | \$169,000 | 169,000 | - | - | - |
| PERA (IEC) | \$17,154 | 17,154 | - | - | - |
| Medicare @ 1.45% | \$2,451 | 2,451 | - | - | - |
| Subtotal Continuation Salary Base = | \$188,605 | 188,605 | - | - | - |
| II. Salary Survey Adjustments | | | | | |
| System Maintenance Studies | \$0 | - | - | - | - |
| Across the Board - Base Adjustment | \$1,690 | 1,690 | - | - | - |
| Across the Board - Non-Base Adjustment | \$0 | - | - | - | - |
| Movement to Minium - Base Adjustment | \$0 | - | - | - | - |
| Subtotal - Salary Survey Adjustments | \$1,690 | 1,690 | - | - | - |
| PERA (IEC) | \$231 | 231 | - | - | - |
| Medicare @ 1.45% | \$25 | 25 | - | - | - |
| Request Subtotal = | \$1,946 | 1,946 | - | - | - |
| III. Merit Pay Adjustments | | | | | |
| Merit Pay - Base Adjustments | \$1,710 | 1,710 | - | - | - |
| Merit Pay - Non-Base Adjustments | \$0 | - | - | - | - |
| Subtotal - Merit Pay Adjustments | \$1,710 | 1,710 | - | - | - |
| PERA (IEC) | \$234 | 234 | - | - | - |
| Medicare @ 1.45% | \$25 | 25 | - | - | - |
| Request Subtotal = | \$1,969 | 1,969 | - | - | - |
| IV. Shift Differential | | | | | |
| FY 2013-14 ACTUAL EXPENDITURES for All Occupational Groups | \$0 | - | - | - | - |
| Total Actual and Adjustments @ 100% | \$0 | - | - | - | - |
| PERA (Assumed 10.15% Rate) | \$0 | - | - | - | - |
| Medicare @ 1.45% | \$0 | - | - | - | - |
| Request Subtotal = | \$0 | - | - | - | - |
| V. Revised Salary Basis for Remaining Request Subtotals | | | | | |
| Total Continuation Salary Base, Adjustments, Performance Pay & Shift | \$172,400 | 172,400 | - | - | - |
| VI. Amortization Equalization Disbursement (AED) | | | | | |
| Revised Salary Basis * 4.4% | \$7,586 | 7,586 | - | - | - |
| VII. Supplemental AED (SAED) | | | | | |
| Revised Salary Basis * 4.25% | \$7,327 | 7,327 | - | - | - |
| VIII. Short-term Disability | | | | | |
| Revised Salary Basis * 0.22% | \$379 | 379 | - | - | - |
| IX. Health, Life, and Dental | | | | | |
| 100% Health, 85% Dental, and \$50k Life coverage | \$16,328 | 16,328 | - | - | - |

Independent Ethics Commission POTS

| Common Policy Line Item | FY 2014-15 Appropriation | GF | CF | RF | FF |
|--------------------------------|-------------------------------------|-----------------|------------|------------|------------|
| Salary Survey | \$4,567 | \$4,567 | \$0 | \$0 | \$0 |
| Merit Pay | \$1,827 | \$1,827 | \$0 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$6,803 | \$6,803 | \$0 | \$0 | \$0 |
| SAED | \$6,378 | \$6,378 | \$0 | \$0 | \$0 |
| Short-term Disability | \$374 | \$374 | \$0 | \$0 | \$0 |
| Health, Life and Dental | \$15,393 | \$15,393 | \$0 | \$0 | \$0 |
| TOTAL | \$35,342 | \$35,342 | \$0 | \$0 | \$0 |
| Common Policy Line Item | FY 2015-16 Total Request | GF | CF | RF | FF |
| Salary Survey | \$1,946 | \$1,946 | \$0 | \$0 | \$0 |
| Merit Pay | \$1,969 | \$1,969 | \$0 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$7,586 | \$7,586 | \$0 | \$0 | \$0 |
| SAED | \$7,327 | \$7,327 | \$0 | \$0 | \$0 |
| Short-term Disability | \$379 | \$379 | \$0 | \$0 | \$0 |
| Health, Life and Dental | \$16,328 | \$16,328 | \$0 | \$0 | \$0 |
| TOTAL | \$35,535 | \$35,535 | \$0 | \$0 | \$0 |
| Common Policy Line Item | FY 2015-16 Incremental | GF | CF | RF | FF |
| Salary Survey | -\$2,621 | -\$2,621 | \$0 | \$0 | \$0 |
| Merit Pay | \$142 | \$142 | \$0 | \$0 | \$0 |
| Shift | \$0 | \$0 | \$0 | \$0 | \$0 |
| AED | \$783 | \$783 | \$0 | \$0 | \$0 |
| SAED | \$949 | \$949 | \$0 | \$0 | \$0 |
| Short-term Disability | \$5 | \$5 | \$0 | \$0 | \$0 |
| Health, Life and Dental | \$935 | \$935 | \$0 | \$0 | \$0 |
| TOTAL | \$193 | \$193 | \$0 | \$0 | \$0 |

COLORADO JUDICIAL DEPARTMENT
Collections / Revenue
Fiscal Year 2013-14

| CATEGORY | AMOUNT |
|--|-----------------------|
| GENERAL FUND | |
| Civil Action Tax and General Fund Civil Fees | \$ 352,679 |
| Miscellaneous Criminal Costs, Forfeitures, and Related | \$ 1,648,633 |
| Miscellaneous Fees/Revenue | \$ 61,913 |
| Public Defender Fees | \$ 345,024 |
| Seized Asset Forfeitures: 1% Statutory Share | \$ 4,257 |
| Victims Assistance (General Fund Portion) | \$ 181,747 |
| Subtotal | \$ 2,594,253 |
| Percentage of Total | 1.3% |
| HIGHWAY USERS TRUST FUND | |
| D.U.I. Fines (HUTF Portion) | \$ 2,475,780 |
| Highway Construction Workers Safety Fund | \$ 89,253 |
| Traffic Fines & Forfeits | \$ 8,808,794 |
| Wildlife Crossing Zones Safety Account | \$ 5,765 |
| Subtotal | \$ 11,379,592 |
| Percentage of Total | 5.7% |
| VICTIM RESTITUTION AND PROGRAM FUNDS | |
| Restitution (Reimbursements to Victims of Crime for Losses Incurred) | \$ 26,885,851 |
| Victim Address Confidentiality Surcharges (for Department of Personnel & Admin) | \$ 138,446 |
| Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs) | \$ 15,210,779 |
| Victim Compensation Costs* (for Local Victims Compensation Programs) | \$ 8,321,256 |
| Subtotal | \$ 50,556,332 |
| Percentage of Total | 25.4% |
| OTHER SPECIAL PURPOSES AND FUNDS | |
| Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse) | \$ 57,016 |
| Alcohol Evaluation/Supervision Fees | \$ 4,514,983 |
| Animal Cruelty Surcharges (for Dept. of Agriculture) | \$ 1,640 |
| Attorney Fee Reimbursements (Cost Recovery) | \$ 129,219 |
| Child Abuse Investigation Surcharge (for Div. of Criminal Justice) | \$ 202,072 |
| Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees; formerly "Family Stabilization") | \$ 2,770,312 |
| Colorado Children's Trust Fund (for Dept. of Public Health and Environment) | \$ 359,167 |
| Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties) | \$ 108,913 |
| Continuing Legal Education Fund | \$ 110,367 |
| Correctional Treatment Cash Fund (for Various Criminal Justice Agencies) | \$ 4,587,100 |
| Court Security Fund | \$ 2,357,469 |
| Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services) | \$ 5,297 |
| Disabled Parking Education and Enforcement Fund (for Dept. of Revenue) | \$ 18,395 |
| Displaced Homemaker Fee (for Dept. of Labor and Employment) | \$ 106,231 |
| Domestic Abuse Program Fund (for Dept. of Human Services) | \$ 155,772 |
| Family Friendly Courts Surcharge | \$ 288,819 |
| Family Violence Justice Fund | \$ 156,440 |
| Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund) | \$ 1,495,870 |
| Fines - Parks and Outdoor Recreation Fund | \$ 22,168 |
| Fines - Wildlife Cash Fund | \$ 46,971 |
| Illegal Alien - Bond Forfeitures (for Dept. of Corrections and County Jails) | \$ 14,650 |
| Interstate Compact Probation Transfer Cash Fund | \$ 156,650 |
| Judicial Information Technology Fund | \$ 14,114,790 |
| Judicial Performance Fund | \$ 531,422 |
| Judicial Stabilization Fund | \$ 33,590,679 |
| Justice Center Fund | \$ 15,302,615 |
| Juvenile Offender Fund (Youthful Offender Surcharge) | \$ 24 |
| Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services) | \$ 1,729,996 |
| Law Examiner Board Fund | \$ 1,548,586 |
| Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW) | \$ 2,762,211 |
| Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW | \$ 9,355,315 |
| Offender ID Fund (for Dept. of Public Safety and Judicial Dept.) | \$ 1,127,463 |
| Office of Dispute Resolution Fund | \$ 5,192 |
| Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services) | \$ 2,048,526 |
| Probation Supervision Fees (Judicial Offender Services Fund) | \$ 14,668,037 |
| Restorative Justice Surcharge | \$ 599,322 |
| Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services) | \$ 120,391 |
| Sex Offender Surcharge Fund (for Various Criminal Justice Agencies) | \$ 494,807 |
| Supreme Court Committee Fund (Attorney Regulation) | \$ 12,083,520 |
| Supreme Court Law Library Fund | \$ 452,549 |
| Tax - Vital Statistics (for Dept. of Public Health and Environment) | \$ 76,817 |
| Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund) | \$ 5,074,276 |
| Traumatic Brain Injury Surcharges (for Dept. of Human Services) | \$ 860,647 |
| Useful Public Service Fees Collected (Judicial Operated Programs only) | \$ 219,395 |
| Subtotal | \$ 134,432,099 |
| Percentage of Total | 67.6% |
| TOTAL ALL CATEGORIES | \$ 198,962,277 |

* Victim Assistance and Victim Comp. totals exclude Federal grant funds and restitution received in these funds.

Colorado Judicial Branch

Summary of FY 2014-15 Requests for Information and Long Bill Footnote Reports

| RFI/ Footnote # | Description | Report Due | Comments |
|--------------------|--|------------------|--|
| 1 | District Attorney Mandated Costs | November 1, 2014 | Due annually and is a separate tab in the operating budget request document. |
| 2 | Office of Child's Representative, Court- Appointed Counsel Report | November 1, 2014 | |
| 4 | Pre-release Recidivism Report | November 1, 2014 | |
| 5 | OFTS Fund FY13-14 spending | November 1, 2014 | |
| HB-1310 | Interagency Correctional Treatment Funding Plan | November 1, 2014 | |

STATE OF COLORADO

REPRESENTATIVES

Crisanta Duran, Chair
Jenise May
Cheri Gerou

SENATORS

Pat Steadman, Vice-Chair
Mary Hodge
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
www.tornado.state.co.us/gov_dir/leg_dir/jbc/jbchome.htm

April 21, 2014

Hon. Nancy E. Rice, Chief Justice of the Colorado Supreme Court
2 East 14th Avenue
Denver, CO 80203

Dear Chief Justice Rice:

The General Assembly recently finalized the FY 2014-15 Long Bill. Pursuant to Section 24-75-112 (2), C.R.S., the Long Bill footnotes no longer include 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 are prioritized within each department.

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

Please notify us by May 5th if the department does not intend to comply with any requests.

Sincerely,

A handwritten signature in cursive script, appearing to read "Crisanta Duran", with a long horizontal line extending to the right.

Representative Crisanta Duran
Chair

cc:

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

Attachment
Requested Format for Responses to Legislative Requests for Information

Please submit both hard (paper) copies and electronic copies of request for information (RFI) responses as follows:

- Hard copies: Three (3) hard copies should be delivered by the requested due-date to the Joint Budget Committee (JBC) offices at 200 East 14th Ave., Denver, 3rd Floor.
- Electronic copies: An electronic copy of all paper submissions should also be submitted. This should be sent by email to:
 - The JBC analyst responsible for the specified budget area
 - Jessi Neuberg (jessi.neuberg@state.co.us) at the JBC offices
 - Legislative Council Staff at the following address: lcs.ga@state.co.us

The Legislative Council Staff (lcs.ga@state.co.us) will include the report in an electronic database (part of the Legislative Council Library) and will also ensure the report is distributed to other legislative committees, as specified in some of the RFIs.

- All submissions should include the following information:
 - Name of Department
 - Long Bill fiscal year to which the RFI is attached (FY 2014-15 for the RFIs listed in this letter)
 - Correct RFI number, as listed in this letter

Please include this information in the subject line for electronic submissions, as well as in the body of both electronic and hard copy submissions.

- Please use the following naming convention for your electronic attachments:

"[Department] [fiscal year] [RFI Number]"

For example, the attachment providing the response to RFI #5 in the Department of Health Care Policy and Financing would be entitled: **Health Care Policy and Financing FY 2014-15 RFI #5**

LEGISLATIVE REQUESTS FOR INFORMATION

FY 2014-15

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

1. Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Behavioral Health Services, Substance Use Treatment and Prevention; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

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, Trial Courts, Court Costs, Jury Costs, and Court-appointed Counsel; Office of the Child's Representative, Court-appointed Counsel – The State Court Administrator's Office (SCAO) is requested to provide by November 1, 2014, a report concerning practices related to court appointments in domestic relations cases, including the following information: (1) The number of state-paid appointments in each judicial district for FY 2013-14 and the associated state expenditures for attorneys serving as a child and family investigator (CFI), for non-attorneys serving as a CFI, and for attorneys serving as a child's legal representative (CLR); (2) a description of the SCAO's role in overseeing privately-paid appointments of CFIs and CLRs; (3) the merits of allowing judges the discretion to appoint an attorney or a non-attorney as a CFI; (4) the merits of having two different judicial agencies overseeing state-paid appointments in domestic relations cases; and (5) the merits of paying attorneys and non-attorneys who serve as CFIs different hourly rates. The SCAO is

requested to prepare the report with the input of the Office of the Child's Representative (OCR), and the OCR is requested to cooperate with the SCAO as necessary to prepare the requested report.

3. Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2014, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2013-14: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2014.
4. 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 offenders return to probation as the result of violations.
5. 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: FY2013 RELEASES

10/16/2014

FY2013 RELEASES

PREPARED BY:
KRIS NASH
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: FY2013 RELEASES

**A REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY
CONDITIONS OF REQUEST #3, PURSUANT TO PROVISIONS ESTABLISHED IN HB14-1336.**

OCTOBER 16, 2014

Prepared by
Kris Nash
Division of Probation Services

COLORADO JUDICIAL BRANCH

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Eric Philp, Director, Division of Probation Services
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REQUEST #3 FOR INFORMATION FROM THE JUDICIARY, FY2013-14

This report satisfies the conditions outlined in request #3, pursuant to provisions established in HB14-1336, 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 nineteenth 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 #3.

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PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2013 RELEASES

Executive Summary

INTRODUCTION

The Division of Probation Services, in the State Court Administrator's Office of the Judicial Branch, 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 FY2013.

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 FY2013? Also, where were probationers placed upon failure?

FINDINGS

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

- Successful termination rates decreased for both juveniles and adults from the previous year. For FY2013, 72.5% of juveniles terminated successfully from regular supervision. This represents a 2.2%

decrease from the FY2012 rate of 74.7%. The successful termination rate of 73.1% for adults in FY2013 is compared to 74.5% from the previous year, a decrease of 1.4% in successful terminations. (Table 1)

- Juveniles unsuccessfully terminated for technical violations of probation in 20.0% of cases in FY2013. This rate reflects a 2.3% increase from the previous year's rate of 17.7%. The adult technical violation rate of 21.7% in FY2013 is higher than the 20.5% rate in FY2012. (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, with a slight decrease in the rate from FY2012. The adult new crime rate of 5.3% reflects a slight increase from the 5.1% rate of the FY2012 releases. (Table 1).

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

- For juveniles who successfully completed regular probation supervision, 13.5% received a new filing in FY2013 compared to 14.6% in FY2012. (Table 2)
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.2%, compared to the 6.0% 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) decreased 5.5% (44.7% in FY2013 from 50.2% in FY2012). (Table 4)
- Successful terminations from Adult Intensive Supervision Probation (AISP) decreased by 2.8% (61.2% in FY2013 from 64.0% in FY2012). (Table 6)
- Successful terminations from Female Offender Probation (FOP) decreased by 0.3% in FY2013 to 66.4%, from 66.7% in FY2012. (Table 6)

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).

- The number of juveniles who had a new case filed within one year of successfully terminating JISP was slightly higher in FY2013 (10) than FY2012 (9). The rate of post-release recidivism in JISP for FY2013 (20.0%) was higher than in FY2012 (15.0%). (Table 8)
- The percentage of offenders who had a new case filed within one year of successfully terminating the Adult Intensive Supervision Program (AISP) decreased to 9.1% in FY2013 from 13.5% in FY2012. The percentage of offenders that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) also decreased from 11.1% in FY2012 to 5.3% in FY2013 (Table 10). The rates in intensive programs are volatile due to the small, varying sample size from year to year.

4. Overall Success and Failure Rates among Colorado Probationers

- Of all juveniles who terminated successfully from probation supervision, 62.7% remained crime-free one year post probation release. This represents a 1.0% decrease from FY2012. (Table 11)
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Program (JISP) was 41.6%. This is a decrease of 6.4% from the overall success rate of 48.0% in FY2012. (Table 12)
- The overall success rate of 69.3% for regular adult probation in FY2013 is slightly lower than the 70.0% rate from FY2012. (Table 15)
- The Adult Intensive Supervision Program produced an overall success rate of 60.7%, a decrease of 2.7% from the previous year's rate of 63.4%. (Table 16)
- The Female Offender Program had an overall success rate of 65.7%, which is a slight increase of 0.3% from the rate of 65.4% in FY2012. (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 Division of Youth Corrections (DYC), the Department of Corrections (DOC) or detention/jail 79.0% of the time, while adults were sentenced to jail or DOC 85.7% of the time. (Tables 13 and 17)
- Juvenile and adults in intensive programs were most likely sentenced to DYC/DOC 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 (43.1%). Of the ten juveniles who terminated successfully from JISP and committed a new offense after supervision, one was sentenced to DYC/DOC, one was sentenced to detention/jail, five were sentenced to probation, one received an alternative sentence and two have not reached disposition as of the writing of this report. Adults who successfully completed regular probation received a sentence to probation (23.8%) or the county jail (25.1%) more frequently than any other sentences when they committed a new crime after having successfully completed probation.

Of the six AISP recidivists, five were sentenced to jail and one was sentenced to probation. The one FOP recidivists was sentenced to probation (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, 72.5% of juveniles and 73.1% of adults on regular probation were successful on probation (Table 1, Page 3). 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 92% of the time (Tables 3 and 5).

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 41.6% for the Juvenile Intensive Supervision Program (JISP) and 60.7% for the Adult Intensive Supervision Program (AISP) to 65.7% for the Female Offender Program (FOP) (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, but most recently have increased slightly.

The following tables summarize the findings of this report. The FY2013 cohort experienced the lowest post-release recidivism rates for the regular adult probation programs in the past ten years, decreasing by nearly one percent from FY2012. This is significant, given that the vast majority of individuals under supervision are included in this population. This data bodes well for a system focused on longer-term behavior change, as well as short-term compliance with probation conditions and orders of the Court. It also equates to increased public safety for the citizens of Colorado.

All Programs: Termination Type for FY2013 Cohort

| PROGRAM | TERMINATION TYPE | | |
|------------------|-------------------|---------------------|-----------------|
| | SUCCESS | TECHNICAL VIOLATION | NEW CRIME |
| REGULAR JUVENILE | 72.5% (2,517) | 20.0% (695) | 7.5% (261) |
| JUVENILE ISP | 44.7% (144) | 37.3% (120) | 18.0% (58) |
| REGULAR ADULT | 73.1% (24,558) | 21.7% (7,277) | 5.2% (1,776) |
| ADULT ISP | 61.2% (672) | 27.2% (299) | 11.6% (127) |
| ADULT FOP | 66.4% (101) | 28.3% (43) | 5.3% (8) |

All Programs: Post-Release Recidivism Rates for FY2013 Cohort

| PROGRAM | NO RECIDIVISM | POST-RELEASE RECIDIVISM |
|------------------|-------------------|-------------------------|
| REGULAR JUVENILE | 86.5% (2,176) | 13.5% (341) |
| JUVENILE ISP | 80.0% (40) | 20.0% (10) |
| REGULAR ADULT | 94.8% (23,271) | 5.2% (1,287) |
| ADULT ISP | 90.9% (60) | 9.1% (6) |
| ADULT FOP | 94.7% (18) | 5.3% (1) |

INTRODUCTION

On June 30, 2013, there were 75,260 offenders on probation in Colorado, including 70,429 adult and 4,831 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 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 problem-solving courts (e.g. Drug, DUI) are utilized throughout the state to address those 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.

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.
- 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 2013.

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 FY2013 cohort of terminated probationers, the

² The total of 75,260 includes individuals under state and private (DUI and non-DUI) probation supervision. An additional 5,547 DUI offenders were monitored by state probation but were not part of this study.

current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

DATA

For the FY2013 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2013. 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, felony, DUI, and juvenile delinquency petitions filed in Colorado's district and county courts in FY2013 and FY2014 to derive post-release recidivism rates for those probationers who successfully completed probation.³ The post-release 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 and recidivism 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 FY2013? Also, where are probationers placed upon failure?

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 analyzed to determine, for pre-release failures, where the probationer was ultimately placed. For those successfully terminated from probation, the proportion who received a criminal filing for a new crime within one year were also identified.

Data for FY2013 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.

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.

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
 FY2012 and FY2013 Comparison

| TERMINATION TYPE | JUVENILE FY2012 | JUVENILE FY2013 | ADULT FY2012 | ADULT FY2013 |
|--------------------|--------------------|--------------------|-----------------|-----------------|
| Successful | 74.7% (2,855) | 72.5% (2,517) | 74.5% (24,471) | 73.1% (24,558) |
| Failure: Technical | 17.7% (680) | 20.0% (695) | 20.5% (6,721) | 21.7% (7,277) |
| Failure: New Crime | 7.6% (291) | 7.5% (261) | 5.1% (1,668) | 5.2% (1,776) |
| TOTAL | 100% (3,826) | 100% (3,473) | 100% (32,860) | 100% (33,611) |

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2012 and FY2013. Rates have changed slightly from FY2012 to FY2013. The juveniles who successfully completed probation (72.5%) decreased by 2.2% from the previous year. Technical violations increased by nearly the same amount (2.3%) while new crimes stayed nearly the same. For adults, the successful terminations (73.1%) decreased by more than one percent from FY2012 (74.5%). The data reflects an increase of 1.2% in the technical violation rate from 20.5% (FY2012) to 21.7% (FY2013), and the proportion of terminations due to new crimes increased slightly (5.1% in FY2012 to 5.2% in FY2013).

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
 FY2012 and FY2013 Comparison

| POST-RELEASE | JUVENILE FY2012 | JUVENILE FY2013 | ADULT FY2012 | ADULT FY2013 |
|-------------------|--------------------|--------------------|-----------------|-----------------|
| New Case Filed | 14.6% (418) | 13.5% (341) | 6.0% (1,469) | 5.2% (1,287) |
| No New Case Filed | 85.4% (2,437) | 86.5% (2,176) | 94.0% (23,002) | 94.8% (23,271) |
| TOTAL | 100% (2,855) | 100% (2,571) | 100% (24,471) | 100% (24,558) |

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 FY2013, 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 decreased by nearly one percent from FY2012 (14.6%) to FY2013 (13.5%). For adults, new case filings decreased nearly one percent, as well, from 6.0% in FY2012 to 5.2% in FY2013.

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 Juvenile Risk Assessment, or CJRA) 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 CJRA 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 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 modified 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 CJRA 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 (minimum, medium, or maximum) based upon the category 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 – FY2013
 Compared with Overall Termination Type - FY2012

| SUPERVISION LEVEL | Success | Fail: Technical | Fail: New Crime | Total |
|------------------------------|---------------|-----------------|-----------------|--------------|
| FY2013 | | | | |
| Regular: Admin. | 33.7% (159) | 53.6% (253) | 12.7% (60) | 100% (472) |
| Regular: Unclassified | 50.0% (4) | 37.5% (3) | 12.5% (1) | 100% (8) |
| Regular: Minimum | 92.0% (1,267) | 5.3% (73) | 2.7% (37) | 100% (1,377) |
| Regular: Medium | 76.4% (859) | 16.8% (189) | 6.8% (77) | 100% (1,125) |
| Regular: Maximum | 46.5% (228) | 36.0% (177) | 17.5% (86) | 100% (491) |
| TOTAL | 72.5% (2,517) | 20.0% (695) | 7.5% (261) | 100% (3,473) |
| FY2012 | | | | |
| TOTAL | 74.6% (2,855) | 17.8% (680) | 7.6% (291) | 100% (3,826) |

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 FY2013 with those in FY2012. Termination rates in FY2013 varied somewhat with the rates in FY2012. As represented in Table 3, the 72.5% successful termination rate of juvenile probationers on regular supervision for FY2013 was lower than the 74.6% success rate reported for juveniles in FY2012. Of juveniles that terminated probation in FY2013, 20.0% 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 an increase of 2.2% in technical violations from FY2012 and a slight decrease from the FY2012 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 (46.5% and 33.7%, respectively). However, when interpreting Table 3, the results reflect the predictive value of the CJRA. 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
 FY2013 and FY2012 Comparison

| PROGRAM YEAR | Successful on JISP | | Fail: Technical | Fail: New Crime | Total |
|--------------------|-------------------------------|------------------------------|-----------------|-----------------|------------|
| | Transfer to Regular Probation | Terminate Directly from JISP | | | |
| JSIP FY2013 | 29.2% (94) | 15.5% (50) | 37.3% (120) | 18.0% (58) | 100% (322) |
| JISP FY2012 | 35.1% (139) | 15.1% (60) | 34.7% (137) | 15.1% (60) | 100% (396) |

Table 4 indicates that JISP clients succeeded 44.7% of the time⁴, failed for committing technical violations 37.3% of the time, and failed due to a new crime 18.0% of the time in FY2013. These findings reflect a decrease of 5.5% in successes from FY2012 termination results in which 50.2% of juveniles succeeded on JISP. Technical violations in FY2013 were 2.6% higher than in FY2012, while the new crime rate increased by 2.9% from FY2012 to 18.0% in FY2013. This higher failure rate among JISP probationers, compared to juveniles on regular supervision is expected; these juveniles are considered 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 those who transfer from an intensive program 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 regular probation terminations.

⁴JISP clients who successfully terminated included 29.2% who were successfully terminated from JISP and then moved to regular supervision and 15.5% who were successfully terminated directly from JISP and released from supervision.

TABLE 5
ADULT REGULAR PROBATION:
 Probation Termination Type by Supervision Level – FY2013
 Compared with Overall Termination Type – FY2012

| SUPERVISION LEVEL | Success | Fail: Technical | Fail: New Crime | Total |
|------------------------------|----------------|--------------------|--------------------|---------------|
| FY2013 | | | | |
| Regular: Admin. | 17.2% (1,187) | 73.1% (5,048) | 9.7% (668) | 100% (6,903) |
| Regular: Unclassified | 66.7% (28) | 26.2% (11) | 7.1% (3) | 100% (42) |
| Regular: Minimum | 96.2% (17,328) | 2.7% (492) | 1.1% (196) | 100% (18,016) |
| Regular: Medium | 81.1% (5,122) | 12.6% (794) | 6.3% (397) | 100% (6,313) |
| Regular: Maximum | 38.2% (893) | 39.9% (932) | 21.9% (512) | 100% (2,337) |
| TOTAL | 73.1% (24,558) | 21.6% (7,277) | 5.3% (1,776) | 100% (33,611) |
| FY2012 | | | | |
| TOTAL | 74.5% (24,470) | 20.4% (6,722) | 5.1% (1,668) | 100% (32,860) |

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 (38.2% and 17.2%, 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 (Table 3), the results for adult regular probationers support 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
 FY2013 and FY2012 Comparison

| PROGRAM | Success | | Fail: Technical | Fail: New Crime | Total |
|---------------|-------------------------------|---|-----------------|-----------------|--------------|
| | Transfer to Regular Probation | Terminate Directly from Intensive Program | | | |
| FY2013 | | | | | |
| AISP | 55.2% (606) | 6.0% (66) | 27.2% (299) | 11.6% (127) | 100% (1,098) |
| FOP | 53.9% (82) | 12.5% (19) | 28.3% (43) | 5.3% (8) | 100% (152) |
| FY2012 | | | | | |
| AISP | 59.4% (679) | 4.6% (52) | 25.0% (286) | 11.0% (126) | 100% (1,143) |
| FOP | 55.1% (86) | 11.6 (18) | 25.6% (40) | 7.7% (12) | 100% (156) |

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) decreased by 2.8% between FY2012 (64.0%) and FY2013 (61.2%). This decrease was the result of an increase of 2.2% in technical violations from 25.0% in FY2012 to 27.2% in FY2013. There was a slight increase of just over one-half of a percent in the new crime rate: 11.0% terminated due to a new crime in FY2012 as compared to 11.6% in FY2013.

The combined success rate for the Female Offender Program (FOP) slight decreased in the FY2013 cohort, from a success rate of 66.7% in FY2012 to 66.4% in FY2013. There was an increase of 2.7% in technical violations from FY2012 (25.6%) to FY2013 (28.3%), and the new crime rate was down by 2.4% in FY2013 (5.3%) from 7.7% in FY2012.

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 – FY2013
 Compared with Overall Post-Release Recidivism Findings – FY2012

| SUPERVISION LEVEL | New Case Filed | No New Case Filed | Total |
|------------------------------|----------------|-------------------|--------------|
| FY2013 | | | |
| Regular: Admin. | 17.6% (28) | 82.4% (131) | 100% (159) |
| Regular: Unclassified | 0.0% (0) | 100% (4) | 100% (4) |
| Regular: Minimum | 11.1% (141) | 88.9% (1,126) | 100% (1,267) |
| Regular: Medium | 14.3% (123) | 85.7% (735) | 100% (858) |
| Regular: Maximum | 21.1% (48) | 78.9% (180) | 100% (228) |
| Total | 13.5% (340) | 86.5% (2,176) | 100% (2,516) |
| FY2012 | | | |
| Total | 14.6% (417) | 85.4% (2,438) | 100% (2,855) |

Table 7 indicates that the majority (86.5%) of juveniles, who terminated regular probation successfully in FY2013, remained crime-free for at least one year post-termination. The remaining 13.5% 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 21.1%, at the medium supervision level 14.3%, and at the minimum supervision level 11.1%. This is consistent with assessment (CJRA) scores, in which decreasing supervision levels reflect decreasing risk to re-offend. The recidivism rate among those offenders classified as administrative was 17.6%. Juveniles classified as administrative tend to assess with higher criminal risk and need and include juveniles in residential placement, therefore recidivism rates for this supervision level would logically be higher than average.

TABLE 8
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Post-Release Recidivism
 FY2013 and FY2012 Comparison

| PROGRAM | New Case Filed | No New Case Filed | Total |
|--------------------|----------------|-------------------|-----------|
| JISP FY2013 | 20.0% (10) | 80.0% (40) | 100% (50) |
| JISP FY2012 | 15.0% (9) | 85.0% (51) | 100% (60) |

Table 8 reflects that 80.0% of juveniles, who terminated their probation sentence directly from JISP in FY2013, also remained crime-free for at least one year post-termination. The remaining 20.0% had a delinquency petition or criminal filing in court within one year of termination. This is a 5% increase in post-release recidivism from the rate of 15.0% in FY2012. Note that in FY2013 (Table 8) only 50 juveniles successfully terminated from JISP directly. An additional 94 juveniles successfully completed the terms of JISP and were transferred to regular probation supervision during the study year. Termination data for those juveniles will be included in the *regular supervision* population, as they terminate from probation supervision (Tables 4 and 7).⁶

TABLE 9
ADULT REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2013
 Compared with Overall Post-Release Recidivism Findings – FY2012

| SUPERVISION LEVEL | New Case Filed | No New Case Filed | Total |
|------------------------------|----------------|-------------------|---------------|
| FY2013 | | | |
| Regular: Admin. | 11.2% (133) | 88.8% (1,054) | 100% (1,187) |
| Regular: Unclassified | 11.1% (3) | 88.9% (24) | 100% (27) |
| Regular: Minimum | 3.3% (580) | 96.7% (16,749) | 100% (17,329) |
| Regular: Medium | 8.4% (432) | 91.6% (4,690) | 100% (5,122) |
| Regular: Maximum | 15.6% (139) | 84.4% (754) | 100% (893) |
| Total | 5.2% (1,287) | 94.8% (23,271) | 100% (24,558) |
| FY2012 | | | |
| Total | 6.0% (1,469) | 94.0% (23,002) | 100% (24,471) |

Table 9 reflects that 94.8% of adult probationers who terminated successfully from regular probation during FY2013 remained crime-free for at least one year post-termination. The remaining 5.2% had a filing for a new crime within one year of termination. This is a decrease of 0.8% from last year's figures, in which 94.0% 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 (3.3%), while those individuals supervised at the maximum level were the most likely to have a new crime filed within one year of termination (15.6%).

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
 FY2013 and FY2012 Comparison

| PROGRAM | New Case Filed | No New Case Filed | Total |
|---------------|----------------|-------------------|-----------|
| FY2013 | | | |
| AISP | 9.1% (6) | 90.9% (60) | 100% (66) |
| FOP | 5.3% (1) | 94.7% (18) | 100% (19) |
| FY2012 | | | |
| AISP | 13.5% (7) | 86.5% (45) | 100% (52) |
| FOP | 11.1% (2) | 88.9% (16) | 100% (18) |

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 606 adult offenders who transferred to regular supervision are included in Table 6.

In FY2013, 90.9% of AISP offenders remained crime-free for at least one year post-termination, a 4.4% increase from the FY2012 rate of 86.5%. Interpreting this data is cautioned as the sample size is small. The actual number of adults who successfully completed AISP increased from 52 offenders in FY2012 to 66 offenders in FY2013, a difference of 14 offenders.

Of the 19 women who successfully completed the Female Offender Program in FY2013, one individual had a new filing one year following termination, resulting in a recidivism rate of 5.3%. This is a 5.8% decrease from FY2012. 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 nine 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 FY2013 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 FY2013 study period are presented for each level of supervision, with the FY2012 overall rates.

TABLE 11

JUVENILE REGULAR PROBATION:

Overall Probation Failure and Success by Supervision Level – FY2013
 Compared with Overall Failure and Success – FY2012

| SUPERVISION LEVEL | Pre-release Failure: Technical | Pre-release Failure: New Crime | Successful but with Post-release Recidivism | Overall Success Rate | Total |
|------------------------------|--------------------------------|--------------------------------|---|----------------------|--------------|
| FY2013 | | | | | |
| Regular: Admin. | 53.6% (253) | 12.7% (60) | 5.9% (28) | 27.8% (131) | 100% (472) |
| Regular: Unclassified | 37.5% (3) | 12.5% (1) | 0.0% (0) | 50.0% (4) | 100% (8) |
| Regular: Minimum | 5.3% (73) | 2.7% (37) | 10.2% (141) | 81.8% (1,126) | 100% (1,377) |
| Regular: Medium | 16.8% (189) | 6.8% (77) | 11.0% (124) | 65.3% (735) | 100% (1,125) |
| Regular: Maximum | 36.0% (177) | 17.5% (86) | 9.8% (48) | 36.7% (180) | 100% (491) |
| TOTAL | 20.0% (695) | 7.5% (261) | 9.8% (340) | 62.7% (2,177) | 100% (3,473) |
| FY2012 | | | | | |
| TOTAL | 17.8% (680) | 7.6% (291) | 10.9% (417) | 63.7% (2,438) | 100% (3,826) |

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 FY2013 was 62.7%, which is one percent lower than the overall success rate in FY2012 of 63.7%. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (36.7% and 53.6% respectively).

TABLE 12

JUVENILE INTENSIVE SUPERVISION PROBATION:

Overall Program Failure and Success
 FY2013 and FY2012 Comparison

| PROGRAM | Pre-release Failure: Technical | Pre-release Failure: New Crime | Post-release Recidivism ⁷ | Successfully term'd directly from JISP & did not recidivate | Successfully term'd from JISP & transferred to reg supervision | Total |
|--------------------|--------------------------------|--------------------------------|--------------------------------------|---|--|------------|
| JISP FY2013 | 37.3% (120) | 18.0% (58) | 3.1% (10) | 12.4% (40) | 29.2% (94) | 100% (322) |
| JISP FY2012 | 34.5% (137) | 15.2% (60) | 2.2% (9) | 12.9% (51) | 35.1% (139) | 100% (396) |

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 include 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 slightly less than one-third (29.2%) 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 (12.4%) was a relatively low 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 41.6% success rate in FY2013, compared to 48.0% in FY2012. This overall success rate is calculated by adding together the two “successful” columns in Table 12.

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 \$65,587⁸ per year per offender compared to \$7,851 per year per probationer on JISP.⁹ In summary, JISP redirected as many as 134¹⁰ juveniles from DYC in FY2013 and of those, we know nearly one-third of them (40 of 134 = 29.9%) were 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 FY2013. DYC method of calculation changed from prior years.

⁹ The JISP figure is based on the Judicial Branch’s annual cost per case for FY2013.

¹⁰ This analysis includes offenders who successfully terminated and did not recidivate (40) and those that succeeded and were transferred to regular probation (94).

TABLE 13

JUVENILE REGULAR PROBATION and JISP:
 Placement of Juvenile Probationers Who Terminated Probation
 for Technical Violations or a New Crime - FY2013

| PROGRAM | Incarceration: DYC/DOC | Detention/ County Jail | Alternate Sentence ¹¹ | Total |
|---|---------------------------|---------------------------|-------------------------------------|------------|
| Pre-Release Failure: Technical Violation | | | | |
| Juvenile Regular | 24.2% (168) | 52.9% (368) | 22.9% (159) | 100% (695) |
| JISP | 55.9% (67) | 38.3% (46) | 5.8% (7) | 100% (120) |
| Pre-Release Failure: New Crime | | | | |
| Juvenile Regular | 35.2% (92) | 43.8% (114) | 21.0% (55) | 100% (261) |
| JISP | 63.8% (37) | 27.6% (16) | 8.6% (5) | 100% (58) |

TABLE 14

JUVENILE REGULAR PROBATION and JISP:
 Placement of Juvenile Probationers Who Successfully Completed Probation
 and had a New Filing Post-Release - FY2013

| PROGRAM | Incarceration: DYC/DOC | Community Corrections | Detention/ County Jail | Supervised Probation | Alternate Sentence | Not Yet Sentenced or Case Dismissed | Total |
|------------------|---------------------------|--------------------------|---------------------------|-------------------------|-----------------------|---|------------|
| Juvenile Regular | 3.5% (12) | 0.6% (2) | 13.8% (47) | 43.1% (147) | 8.2% (28) | 30.8% (105) | 100% (341) |
| JISP | 10.0% (1) | 0.0% (0) | 10.0% (1) | 50.0% (5) | 10.0% (1) | 20.0% (2) | 100% (10) |

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 Branch'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 FY2013, were tracked through June 30, 2014. 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 2014, 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 slightly more than half (54.3%) of those revoked for technical violations were sentenced to detention/jail. Another 23.2% of those juveniles were committed to NYC, and 22.5% were granted some other form of punishment or were released from probation with no further consequence. For regular juvenile probationers, who were revoked for a new crime, 35.2% were placed at NYC, while 43.8% were given detention/jail sentences and 21.0% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at NYC 55.9% of the time, while 38.3% of them received detention/jail and 5.8% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 63.8% of them were placed at NYC. A much smaller proportion (27.6%) received a detention/jail time, and 8.6% received an alternate sentence.

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 30.8% 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, 3.5% were sentenced to NYC/DOC, 0.6% (2) were sentenced to community corrections, 13.8% were sentenced to detention/jail, and 43.1% were granted probation. The juveniles in the remaining 8.2% of the cases received an alternative sentence.

Table 14 also includes ten juveniles who successfully completed JISP but had a new filing within one year from termination. Of those juveniles' new cases, 20.0% (2) have not reached disposition or were dismissed. Of the eight cases in which there has been a sentencing determination, one received detention/jail sentence, five were granted probation and one received an alternate sentence. Results should be interpreted cautiously, due to the small numbers.

Table 15
ADULT REGULAR PROBATION

Overall Probation Failure and Success by Supervision Level – FY2013
Compared with Overall Post-Release Failure and Success – FY2012

| SUPERVISION LEVEL | Pre-release Failure: Technical | Pre-release Failure: New Crime | Successful but with Post-release Recidivism | Overall Success Rate | Total |
|------------------------------|--------------------------------|--------------------------------|---|----------------------|---------------|
| FY2013 | | | | | |
| Regular: Admin. | 73.1% (5,048) | 9.7% (668) | 1.9% (133) | 15.3% (1,054) | 100% (6,903) |
| Regular: Unclassified | 23.8% (11) | 9.5% (3) | 7.1% (3) | 59.6% (25) | 100% (42) |
| Regular: Minimum | 2.7% (492) | 1.1% (196) | 3.2% (580) | 93.0% (16,748) | 100% (18,016) |
| Regular: Medium | 12.6% (794) | 6.3% (397) | 6.8% (432) | 74.3% (4,690) | 100% (6,313) |
| Regular: Maximum | 39.9% (932) | 21.9% (512) | 5.9% (139) | 32.3% (754) | 100% (2,337) |
| TOTAL | 21.6% (7,277) | 5.3% (1,776) | 3.8% (1,287) | 69.3% (23,271) | 100% (33,611) |
| FY2012 | | | | | |
| TOTAL | 20.4% (6,722) | 5.1% (1,668) | 4.5% (1,469) | 70.0% (23,002) | 100% (32,860) |

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 decreased slightly from 70.0% in FY2012 to 69.3% in FY2013. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rates (32.3% and 15.3% respectively), and the failure was largely due to technical violations of their probation supervision (39.9% for maximum and 73.1% for administrative).

TABLE 16
ADULT INTENSIVE PROGRAMS
 Overall Intensive Failure and Success by Program
 FY2013 and FY2012 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 |
|---------------|--------------------------------|--------------------------------|---------------------------------------|--|--|--------------|
| FY2013 | | | | | | |
| AISP | 27.2% (299) | 11.6% (127) | 0.5% (6) | 5.5% (60) | 55.2% (606) | 100% (1,098) |
| FOP | 28.3% (43) | 5.3% (8) | 0.7% (1) | 11.8% (18) | 53.9% (82) | 100% (152) |
| FY2012 | | | | | | |
| AISP | 25.0% (286) | 11.0% (126) | 0.6% (7) | 3.9% (45) | 59.5% (679) | 100% (1,143) |
| FOP | 25.6% (40) | 7.7% (12) | 1.3% (2) | 10.3% (16) | 55.1% (86) | 100% (156) |

Table 16 reflects that adults who terminated from the adult intensive programs had an overall success rate of 60.7%, with a 55.2% success rate for those offenders transferring from AISP to regular probation supervision and 5.5% for those offenders who did not continue on any supervision following an AISP sentence. This 60.7% overall success rate for AISP represents a 2.7% decrease compared to the FY2012 overall success rate of 63.4%.

The overall success rate for the Female Offender Program was 65.7% (11.8% and 53.9% combined). FOP redirected as many as 100¹³ offenders from DOC in FY2013 and, of the 19 women who were successful and terminated directly from FOP, only one 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 DOC.

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 (18) and those who successfully terminated intensive supervision and were transferred to regular probation (82).

Comparatively, the cost of sentencing an offender to the Department of Corrections is \$34,956¹⁴ per year per offender compared to \$3,826 per year per probationer on AISP and \$3,387 per year per probationer for FOP.¹⁵ In addition to the 100 diverted women in FOP, AISP redirected as many as 666¹⁶ offenders from DOC in FY2013.

TABLE 17
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Terminated Probation
 for Technical Violations or a New Crime - FY2013

| PLACEMENT | Incarceration: DOC | County Jail | Alternative Sentence | TOTAL |
|---|-----------------------|---------------|-------------------------|--------------|
| Pre-Release Failure: Technical Violation | | | | |
| Adult Regular Probation¹⁷ | 5.9% (432) | 62.1% (4,517) | 32.0% (2,327) | 100% (7,276) |
| AISP | 45.8% (137) | 23.1% (69) | 31.1% (93) | 100% (299) |
| FOP | 37.2% (16) | 23.3% (10) | 39.5% (17) | 100% (43) |
| Pre-Release Failure: New Crime | | | | |
| Adult Regular Probation | 19.6% (348) | 66.1% (1,175) | 14.3% (254) | 100% (1,777) |
| AISP | 83.8% (106) | 10.9% (14) | 5.3% (7) | 100% (127) |
| FOP | 25.0% (2) | 25.0% (2) | 50.0% (4) | 100% (8) |

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 terminated for technical violations received a sentence to county jail (62.1%) and secondly an alternative sentence (32.0%). The remaining (5.9%) received a sentence to DOC. Probationers on regular supervision who failed probation for the commission of a new crime also received a sentence to county jail (66.1%) or DOC (19.6%). The remaining 14.3% received an alternative sentence.

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 sentenced to DOC. Slightly less than one-half (45.8%) of the technical violators and 83.8% of those committing a new crime received a sentence to DOC.

The results for the Female Offender Program (FOP) were similar to AISP, with 37.2% of the technical violators sentenced to prison and 25.0% of pre-release recidivists terminating for a new crime 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

¹⁴ This annualized cost of a prison bed was provided by the Department of Corrections, FY2012.

¹⁵ The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2012.

¹⁶ This analysis includes FOP individuals who successfully terminated and did not recidivate (16) 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 (45) and those who succeeded and were transferred to regular probation (679). See Table 16.

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.

of these categories are 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.

TABLE 18
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Successfully Terminated Probation
 and had a New Filing Post-Release - FY2013

| PLACEMENT | Incarceration: DOC | Community Corrections | County Jail | Probation | Alternate Sentence | Not Yet Sentenced or Case Dismissed | TOTAL |
|----------------|-----------------------|--------------------------|-------------|-------------|-----------------------|---|--------------|
| Regular | 4.8% (61) | 1.8% (23) | 25.1% (323) | 23.8% (306) | 7.1% (92) | 37.4% (482) | 100% (1,287) |
| AISP | 0.0% (0) | 0.0% (0) | 83.3% (5) | 16.7% (1) | 0.0% (0) | 0.0% (0) | 100% (6) |
| FOP | 0.0% (0) | 0.0% (0) | 0.0% (0) | 100% (1) | 0.0% (0) | 0.0% (0) | 100% (1) |

Table 18 represents placement for those adult offenders who successfully completed regular supervision or an intensive program but had a new filing post-release. Placement data for most regular adult offenders who recidivated after terminating probation (37.4%), 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 FY2013 were tracked for one year through June 30, 2014.

Table 18 reflects for individuals, who terminated from regular supervision and their new charges reached disposition, the majority were sentenced to county jail (25.1%) or probation (23.8%). The remaining individuals were placed as follows: 4.8% were sentenced to the Department of Corrections, 1.8% to community corrections, and 7.1% received an alternate sentence.

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

SUMMARY: FY2013 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

¹⁸ Bogue, et al., 2004

terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-violent offenders entering the costly system of incarceration, saving the state expense while enhancing community safety.

The findings in this report indicate that approximately 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 rate for juveniles was 62.7% and 69.3% for adults,¹⁹ which is lower than in FY2012 (63.7% and 70.7%, respectively).

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2013, post-release recidivism rates were 13.5% for juvenile probationers and 5.2% for adult probationers.²⁰ These rates reflect a decrease of 1.1% from FY2012 for juveniles and a decrease of .8% for adults. FY2013 rates are the lowest rates experienced by adults, since the FY1999 adult cohort.

Regarding intensive programs, the overall success rates were 41.6%²¹ for the Juvenile Intensive Supervision Program, 60.7% for the Adult Intensive Supervision Program and 65.4% for participants in the Female Offender program.²² Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2013, the most common type of failure among all intensive programs is in the area of technical violations. As statewide responses to technical violations continue to be a priority, these rates have been trending down, although FY2013 shows a slight increase in technical violations in a couple of case types.

In conclusion, FY2013 is marked by relatively stable rates of program success amongst probationers, with some exceptions. Success rates in AISP and FOP, intensive programs for highest risk probationers, increased from FY2012. Pre-release recidivism rates remained stable or decreased except for AISP. While post-release recidivism data for AISP and FOP are too small for drawing conclusions, remarkably, post-release recidivism rates were similar to previous relatively low rates.

¹⁹ Tables 11 and 15

²⁰ Table 2

²¹ Table 12

²² Table 16

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Judicial Department FY14-15 RFI # 5

Utilization of Offender Treatment and Services funds

Below is the FY2013-14 Offender Treatment and Services (OTS) funds spent by the Judicial Branch, Division of Probation Services. Monies from the Sex Offender Surcharge Fund, Correctional Treatment Cash Fund, and the Offender Services Fund are the funding sources for the Offender Treatment and Services Line. These funds have been instrumental in achieving the reductions in commitments to the DOC and NYC.

| Appropriation Name | Amount |
|---|-------------------|
| MONITORING SERVICES | 281,632 |
| DRUG TESTING | 2,344,506 |
| SUBSTANCE ABUSE TREATMENT | 3,875,331 |
| ADULT POLYGRAPHS | 414,811 |
| ADULT SEX OFFENDER TREATMENT | 1,042,242 |
| ADULT SEX OFFENDER ASSESSMENT | 1,001,576 |
| MENTAL HEALTH SERVICES | 683,753 |
| EDUCATION/VOCATION ASSISTANCE | 126,704 |
| GENERAL MEDICAL ASSISTANCE | 67,393 |
| EMERGENCY HOUSING & FOOD | 671,228 |
| TRANSPORTATION ASSISTANCE | 435,368 |
| JUVENILE SEX OFNDR TREAT/ASSES | 245,935 |
| JUVENILE SEX OFNDR POLYGRAPHS | 75,881 |
| DOMESTIC VIOLENCE TREATMENT | 1,000,769 |
| INTERPRETER SERVICES | 117,486 |
| INCENTIVES | 165,163 |
| RESTORATIVE JUSTICE | 131,321 |
| RURAL INITIATIVES | 11,318 |
| EVIDENCE-BASED PRACTICES RSRCH | 117,917 |
| SPECIAL NEEDS SERVICES | 393,976 |
| HB10-1352 TRANSFER TO DENVER | 196,684 |
| Total Spent from OTSF in FY13-14 | 13,400,991 |

**The 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.

State of Colorado Correctional Treatment Board



Board Co-Chairmen

David Walcher, Sheriff
Arapahoe County Sheriff's Office
County Sheriffs of Colorado

Eric Philp, Director
Division of Probation Services
Colorado Judicial Branch

Board Members

Jim Bullock, District Attorney
16th Judicial District
Colorado District Attorney's Council

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

Brian Connors, Chief Deputy
State Public Defender's Office

Barry Pardus Assistant Director
Division of Adult Parole,
Department of Corrections

Jeanne Smith, Director
Division of Criminal Justice
Department of Public Safety

FY2016 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, The Correctional Treatment Board, was established in HB12-1310 when the state legislature consolidated three major sources of State funding for substance abuse/co-occurring assessment and treatment: The Drug Offender Surcharge Fund, SB03-318 Funding (Drug Treatment Fund) and HB12-1352 Funding. Prior to this consolidation, these funding sources were separate appropriations with separate oversight boards and statutory stipulations. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort across all criminal justice agencies with input from county and statewide criminal justice organizations regarding the treatment of criminal justice clients with substance use and co-occurring disorders. It is the job of the Correctional Treatment Board to ensure a fair and reasonable allocation of the cash fund resources in accordance with statutory intent.

Statutorily authorized uses of the money include:

- Alcohol and Drug Screening, Assessment, Evaluation, Testing, Training;
- Treatment for assessed substance abuse and co-occurring disorders;
- An annual statewide conference regarding substance abuse treatment;
- Recovery support services; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2016 Funding Plan that allocates over \$20.0M in state resources. This plan reflects the continuing work and programmatic priorities of the Board through the various appropriations to four state agencies as outlined in this report.

Statutory Cites: 18-19-103 (3.5)(b) and 18-19-103 (5)

Fund Overview

Cash Fund Overview

Funding in the Correctional Treatment Cash Fund is targeted for only those criminal justice clients with substance-abuse and/or co-occurring behavioral health disorders. All funding is appropriated into the Judicial Department's budget where it is then re-appropriated to the other three state agencies according to the funding plan as developed by the Correctional Treatment Board. Beginning in FY2015, the Board separated out administrative and overhead funding that is housed in the Judicial Branch budget, but isn't specific to Judicial programming. These costs include cash fund indirect costs, conference and board staff funding and the overhead amount that funds research/data collection and one-time projects. The chart below reflects the historical funding allocation across the four agencies.

Summary of Annual Appropriations

| | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Corrections | 3,002,227 | 3,002,227 | 3,457,227 | 3,457,227 |
| Human Services | 3,090,516 | 4,290,156 | 5,071,156 | 5,071,156 |
| Public Safety | 2,666,766 | 2,916,766 | 5,301,766 | 5,301,766 |
| Judicial | 6,504,568 | 6,532,984 | 5,505,078 | 5,505,078 |
| Non-Agency Specific | 0 | 0 | 906,906 | 906,906 |
| Total | 15,264,077 | 16,742,133 | 20,242,133 | 20,242,133 |
| Change over prior year | | 1,478,056 | 3,500,000 | 0 |

Judicial Branch (including Non-Agency Specific):

The Judicial Branch uses its correctional treatment resources to support substance use testing and mental health and substance abuse treatment for all probation clients as well as supports treatment and recovery-support services for the state's problem-solving court clients. As of FY2015, a new adult diversion program was created and housed in the Judicial Branch (HB13-1156) and the Correctional Treatment Cash Fund supports treatment costs for this program. Funds are allocated to all of the probation and problem-solving courts within the 22 judicial districts and are managed locally. Aggregated expenses are tracked and monitored centrally at the State Court Administrator's Office and reported on quarterly.

Department of Public Safety, Division of Criminal Justice (DCJ):

DCJ receives funding to help cover the cost of specialized intensive residential treatment and therapeutic community beds; to pay for out-patient treatment vouchers for clients in community corrections facilities; and to fund 1.0 research/training FTE within the Division of Criminal Justice. Funds are also used to support classroom training costs for substance abuse and risk/need assessments for probation, parole, TASC, community corrections, and prison staff. Residential and out-patient treatment funds are allocated to local community corrections boards across the state and managed by the boards for treatment of community corrections clients. Each board must report quarterly on spending levels.

Fund Overview

Department of Human Services, Office of Behavioral Health (OBH):

OBH uses its funding for three main programs and services. The Jail-Based Behavioral Services (JBBS) program provides substance-abuse and mental health services for clients in county jails. Funds are “granted” to local Sheriff’s offices, managed locally and dispersed via contract agreements with local treatment providers. Each JBBS program reports quarterly to the statewide program manager at OBH. Correctional Treatment funds are also used to support outpatient treatment services which are managed through contracts with Managed Service Organizations (MSO), and for the Short-Term Intensive Residential Remediation Treatment (STIRRT) program, which is a two-week residential program and continuing care for clients when they are released.

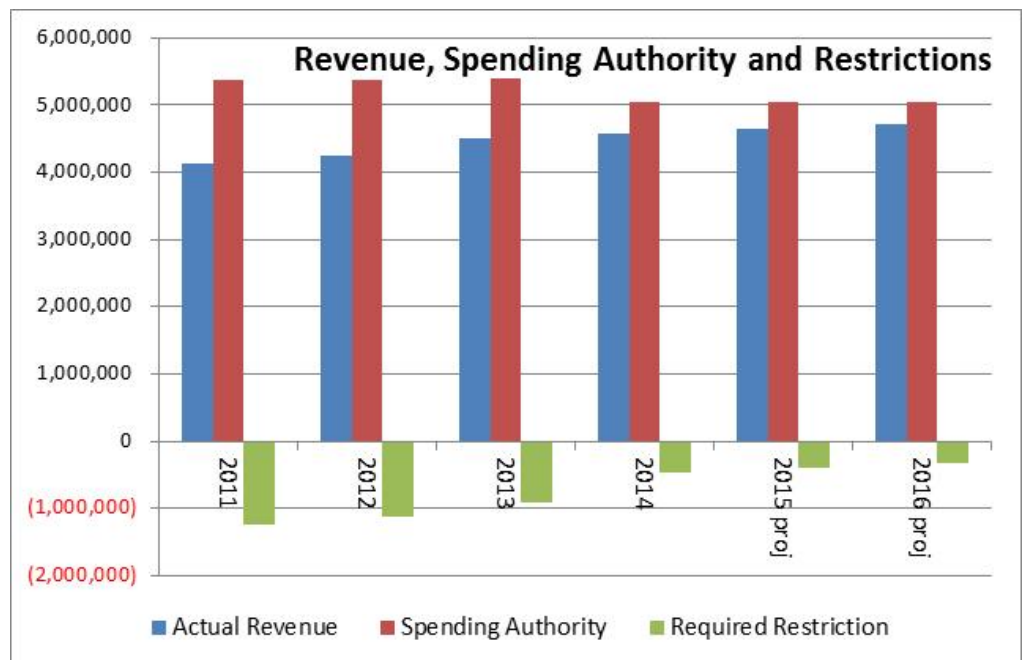
Department of Corrections (DOC):

DOC uses its correctional treatment funds to support case management, substance use testing and outpatient treatment for parole clients. This is done through a contract with Treatment Alternatives for Safer Community (TASC), which is an outside organization that provides these services to parolees with substance-abuse and/or co-occurring disorders. TASC manages the funds according to contract stipulations and reports to DOC monthly.

Correctional Treatment Cash Fund Revenue Sources

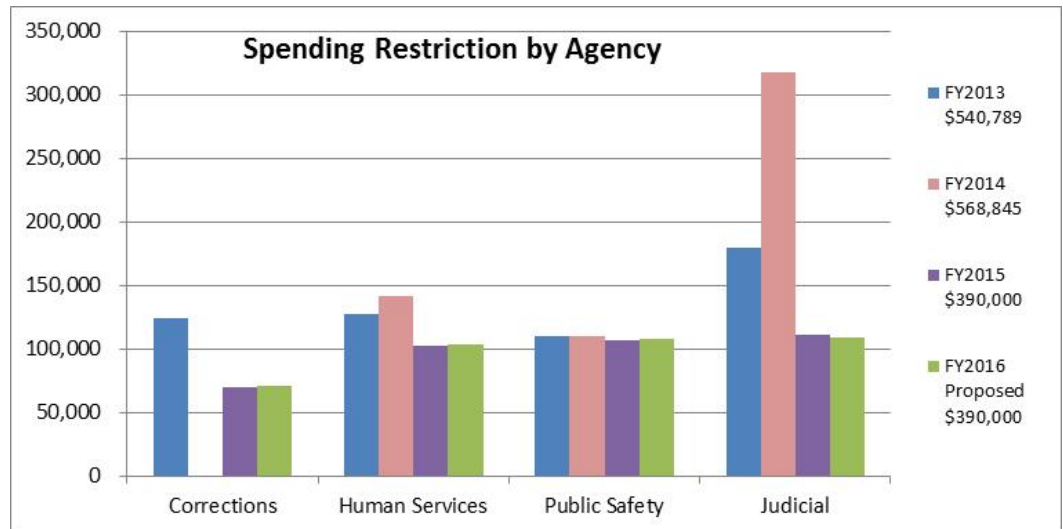
The Correctional Treatment Cash Fund (CTCF) receives both general fund money appropriated by the legislature as well as direct cash revenue from the drug offender surcharge, which is a surcharge assessed on offenders convicted of drug crimes and deposited directly into the cash fund. The general fund money is annually appropriated to the Judicial Branch and transferred to the cash fund. These two funding streams are what the Correctional Treatment Board oversees and allocates annually.

Since the CTCF was established, and prior to that as the Drug Offender Surcharge Fund, cash revenue from the surcharge has not been sufficient to match appropriated spending authority in the Long Bill. Therefore, the Board must restrict spending to match revenue. Revenue has been increasing every year and the Board is hopeful that revenue will soon be sufficient to avoid having to enact spending restrictions.



FY2014 Spending

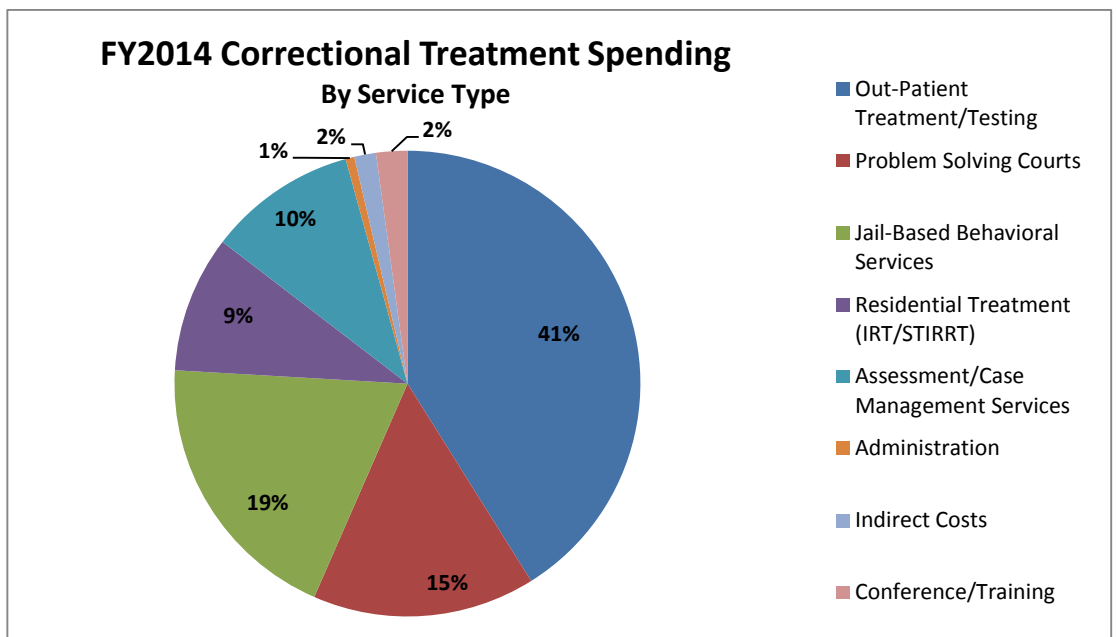
The Board has determined that restrictions should initially be shared by each state agency receiving correctional treatment resources. Quarterly revenue and spending updates are provided so the Board can revise restriction amounts based on spending patterns and changing needs in each fiscal year. Currently restriction amounts are based on each agency's percent of total fund resources.



Cash Fund Expenditures

In FY2014 a total of \$14.8M in correctional treatment resources was spent on a variety of programs and services to treat offenders. The following chart outlines spending by program type. The largest area of expenditure is outpatient treatment as this serves the largest population of offenders followed closely

by the jail-based behavioral services and problem-solving courts. While correctional treatment cash funds in problem solving courts are technically for outpatient treatment, FY2014 was the first year financial data was available



separate from probation outpatient treatment, so the Board is interested in having a problem-solving court category to help assess the overall funding for this specific program. In the future, it is likely that this funding will be rolled into the greater "outpatient treatment category."

FY2014 Spending

The following table outlines spending by agency and long bill line as adjusted for the cash spending restriction.

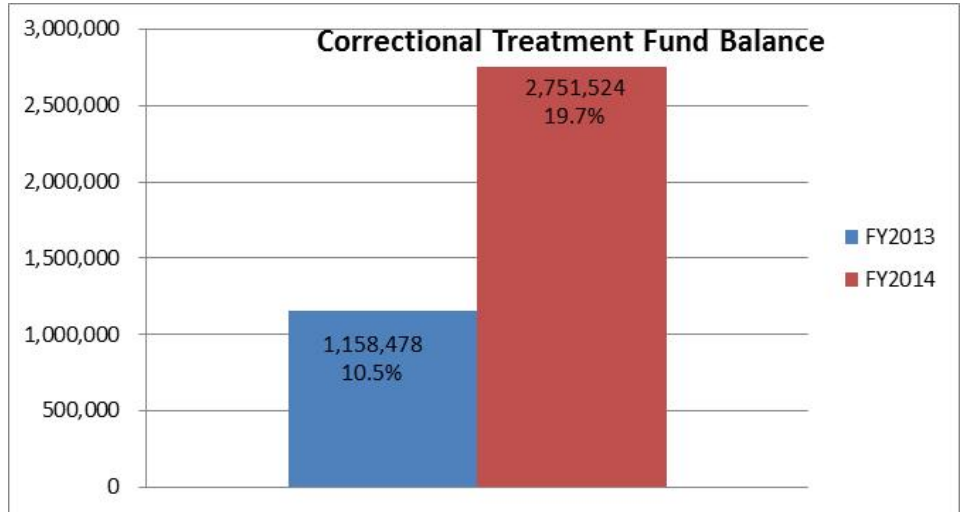
| Correctional Treatment 2014 Spending -- By Agency and Long Bill Line | | | |
|---|-----------------------|--------------------|---------------------|
| | Appropriation* | Actual | Difference |
| DOC | | | |
| Drug & Alcohol Tx Subprogram | 1,245,127 | (1,245,127) | 0 |
| Parole Subprogram | 1,757,100 | (1,757,100) | 0 |
| | 3,002,227 | (3,002,227) | 0 |
| DHS | | | |
| <u>Substance Use Treatment and Prevention</u> | | | |
| Treatment & Detox Contracts | 887,300 | (887,300) | 0 |
| Short-Term Intensive Residential Remediation & Tx | 389,066 | (389,066) | 0 |
| <u>Integrated Behavioral Health Services</u> | | | |
| Jail-Based Behavioral Health | 2,872,629 | (2,872,629) | 0 |
| | 4,148,995 | (4,148,995) | 0 |
| DPS | | | |
| <u>Administration</u> | | | |
| Personal Services | 90,631 | (90,631) | 0 |
| Pots | 13,366 | (13,366) | 0 |
| <u>Community Corrections</u> | | | |
| Community Corrections Placement | 1,018,869 | (1,018,869) | 0 |
| Trtmtn. For Subs Abuse and Co-occurring Disorders | 1,684,098 | (1,683,045) | 1,053 |
| | 2,806,964 | (2,805,911) | 1,053 |
| JUDICIAL | | | |
| <u>Probation & Related Services</u> | | | |
| Personal Services | 702,114 | (702,114) | 0 |
| Offender Treatment & Services | 5,088,997 | (3,863,070) | 1,225,927 |
| <u>Administration</u> | | | |
| Personal Services | 91,078 | (91,078) | 0 |
| Pots | 110,054 | 0 | 110,054 |
| Indirects | 222,859 | (222,859) | 0 |
| | 6,215,102 | (4,879,121) | 1,335,981 |
| <i>*Adj for spending restrictions</i> | GRAND TOTAL | 16,173,288 | (14,836,254) |
| | | | 1,337,034 |

| Agency Spending Restrictions - 2014 | | | |
|--|----------------------|--------------------------|-----------------------|
| | Appropriation | Spending Restrict | Auth. Spending |
| DOC | 3,002,227 | 0 | 3,002,227 |
| DHS | 4,290,156 | (141,161) | 4,148,995 |
| CDPS | 2,916,766 | (109,802) | 2,806,964 |
| JUD | 6,532,984 | (317,882) | 6,215,102 |
| Total | 16,742,133 | (568,845) | 16,173,288 |

FY2014 Fund Balance/FY2015 Appropriation

At the end of FY2013, the fund balance was below the 16.5% limit and the Board wanted this to increase. Therefore, in FY2014, the Judicial Branch was able to under-spend its Correctional

Treatment allocation while still meeting its obligation to respond to offender needs. This resulted in a FYE14 fund balance of \$2.7M or 19.7%. The Board is comfortable with that level and will begin to discuss one-time projects/needs for which some of the fund balance could be used. However, the

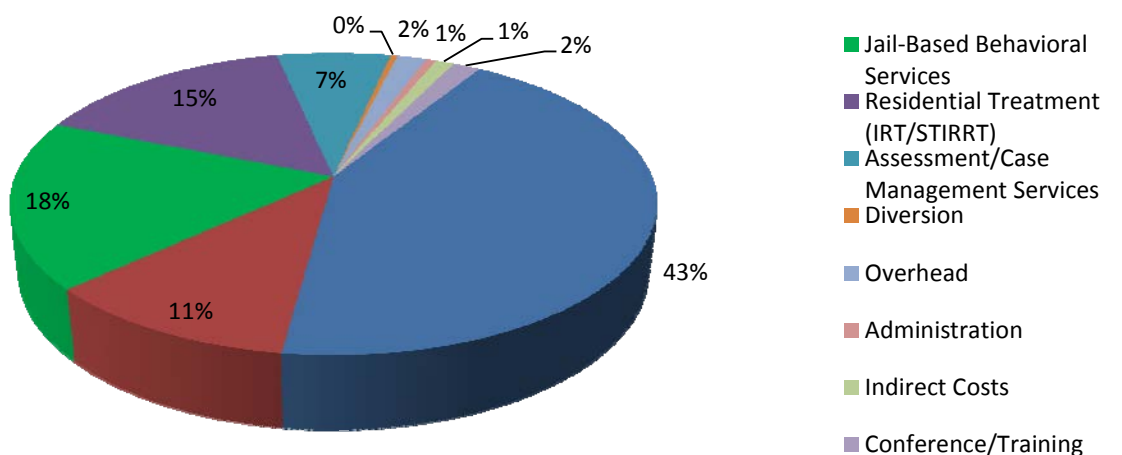


schedule 9 (cash fund report) in the Judicial budget request projects the fund balance dropping to 14.5% in FY16 due solely to the increase in spending authority from SB13-250. The Board will continue to monitor the fund balance with the goal of maintaining it at the 16.5% limit.

FY2015 Appropriation

The Correctional Treatment Board had just over \$20.2M to appropriate in FY2015. This included an increase of \$3.5M from the passage of SB13-250, the drug sentencing bill as well as funding for new diversion programming as a result of HB13-1156. In addition to these two new funding streams, base budget funding was maintained and the \$3.5M was put toward expanded programming.

FY2015 Correctional Treatment Funding - By Service Type



FY2015 Appropriation

In keeping with the intent of SB13-250, the \$3.5M was targeted for:

- Transition services for offenders leaving Jail-Based programs and re-entering the community.
- Community corrections treatment vouchers .
- Expanded residential treatment beds in Community Corrections for probation clients.
- Parole increases for case management in rural areas, expanded drug testing and co-pay incentives for parolees with clean UAs.
- Funding for behavioral health out-patient treatment to back-fill the loss of federal funding.

| Correctional Treatment 2014 and 2015 Appropriation -- By Agency and Long Bill Line | | | |
|---|--------------------|--------------------|-------------------|
| | FY14 Approp | FY15 Approp | Difference |
| DOC | | | |
| Drug & Alcohol Tx Subprogram | 1,245,127 | 1,345,127 | 100,000 |
| Parole Subprogram | 1,757,100 | 2,112,100 | 355,000 |
| | 3,002,227 | 3,457,227 | 455,000 |
| DHS | | | |
| <u>Substance Use Treatment and Prevention</u> | | | |
| Treatment & Detox Contracts | 887,300 | 1,064,688 | 177,388 |
| Short-Term Intensive Residential Remediation & Tx | 389,066 | 427,946 | 38,880 |
| <u>Integrated Behavioral Health Services</u> | | | |
| Jail-Based Behavioral Health | 3,013,790 | 3,578,522 | 564,732 |
| | 4,290,156 | 5,071,156 | 781,000 |
| DPS | | | |
| <u>Administration</u> | | | |
| Personal Services | 90,631 | 84,803 | (5,828) |
| Pots | 13,366 | 19,194 | 5,828 |
| <u>Community Corrections</u> | | | |
| Community Corrections Placement | 1,018,869 | 2,643,869 | 1,625,000 |
| Trtmtn. For Subs Abuse and Co-occurring Disorders | 1,793,900 | 2,553,900 | 760,000 |
| | 2,916,766 | 5,301,766 | 2,385,000 |
| JUDICIAL | | | |
| <u>Probation & Related Services</u> | | | |
| Personal Services | 702,114 | 0 | (702,114) |
| Offender Treatment & Services | 5,406,879 | 5,995,419 | 588,540 |
| <u>Central Programs</u> | | | |
| Pots | 110,054 | 26,494 | (83,560) |
| Adult Pre-Trial Diversion | 0 | 77,000 | 77,000 |
| <u>Administration</u> | | | |
| Personal Services | 91,078 | 94,323 | 3,245 |
| Indirects | 222,859 | 218,748 | (4,111) |
| | 6,532,984 | 6,411,984 | (121,000) |
| GRAND TOTAL | 16,742,133 | 20,242,133 | 3,500,000 |

FY2016 Funding Allocation

FY2016 Funding

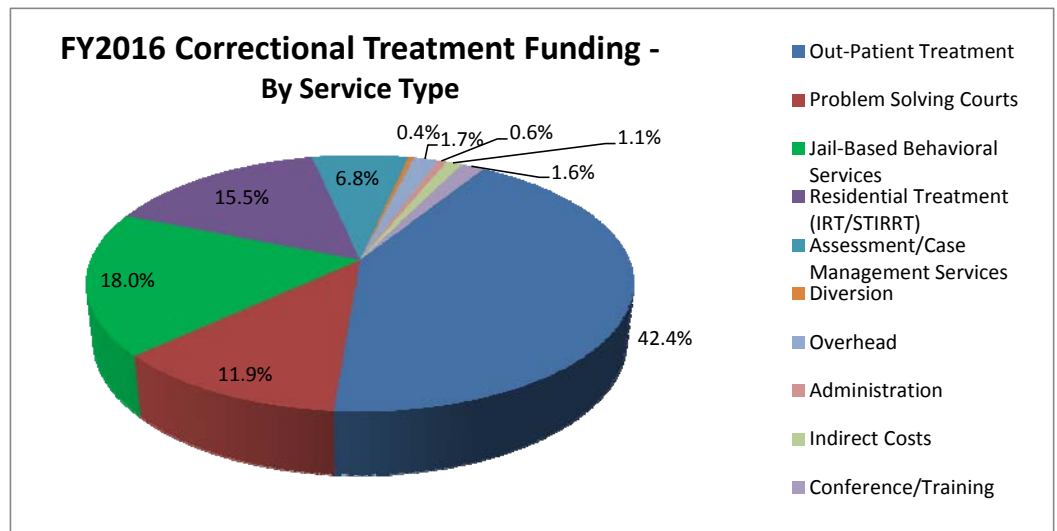
With FY2014 finished and FY2015 underway, the Correctional Treatment Board spent the past few months discussing and determining the FY2016 allocation from the Correctional Treatment Cash Fund. The Board developed preliminary funding priorities to help guide the allocation process and they currently include:

- Valid Assessment Practices/Strong Case Management Function
- Clinically Appropriate Treatment/Treatment Matching
- Program outcomes
- Quality Treatment
- Limited Other Funding Sources
- High Risk/High Need Population Priority
- Treat the “whole person”

Program requests for FY2016 funding were submitted to the Board in July and totaled just over \$21.4M. The available funding for FY16 remained at \$20.2M, so the requests were just over \$1.0M in excess of available resources. Funding requested included:

- Problem-Solving Court treatment funding increases for new courts as well as courts currently in the planning stages.
- An increase for parole outpatient treatment funds
- An increase for Mesa County’s Summit View program due to reduced County spending
- Local Board needs that were solicited by the statewide Board and consisted primarily of requests for housing, transportation, training and outpatient treatment.
- A **decrease** in probation outpatient treatment funds due to the availability of other sources of funding.

Based on the developed priorities and after conversations with program managers, the Board decided to maintain FY2015 funding levels with the exception of probation outpatient treatment, which was reduced by just over \$175,000. This reduction was re-directed to the problem-solving court program to help meet the needs of the growing courts across the state. The goal over the next year is to determine how to appropriately



FY2016 Funding Allocation

measure current funding against the developing priorities in order to adjust funding to match the prioritization. At the same time, the Board will continue to meet with the local boards to hear first-hand about program and service needs in local communities across the state in an effort to ensure appropriate programs and services are available in all areas of the state.

The chart below reflects the continued appropriation for each agency with adjustments related to salary, benefit and indirect cost assessments.

| Correctional Treatment 2015 and 2016 Appropriation -- By Agency and Long Bill Line | | | |
|---|-----------------------|------------------------|-------------------|
| | FY2015 Approp. | FY2016 Approp.* | Difference |
| DOC | | | |
| Drug & Alcohol Tx Subprogram | 1,345,127 | 1,345,127 | 0 |
| Parole Subprogram | 2,112,100 | 2,112,100 | 0 |
| | 3,457,227 | 3,457,227 | 0 |
| DHS | | | |
| <u>Substance Use Treatment and Prevention</u> | | | |
| Treatment & Detox Contracts | 1,064,688 | 1,064,688 | 0 |
| Short-Term Intensive Residential Remediation & Tx | 427,946 | 427,946 | 0 |
| <u>Integrated Behavioral Health Services</u> | | | |
| Jail-Based Behavioral Health | 3,578,522 | 3,578,522 | 0 |
| | 5,071,156 | 5,071,156 | 0 |
| DPS | | | |
| <u>Administration</u> | | | |
| Personal Services | 84,803 | 84,803 | 0 |
| Pots | 19,194 | 21,324 | 2,130 |
| <u>Community Corrections</u> | | | |
| Community Corrections Placement | 2,643,869 | 2,643,869 | 0 |
| Trtmtn. For Subs Abuse and Co-occurring Disorders | 2,553,900 | 2,553,900 | 0 |
| | 5,301,766 | 5,303,896 | 2,130 |
| JUDICIAL | | | |
| <u>Probation & Related Services</u> | | | |
| Offender Treatment & Services | 5,995,419 | 5,995,419 | 0 |
| <u>Central Programs</u> | | | |
| Pots | 26,494 | 15,952 | (10,542) |
| Adult Pre-Trial Diversion | 77,000 | 77,000 | 0 |
| <u>Administration</u> | | | |
| Personal Services | 94,323 | 94,323 | 0 |
| Indirects | 218,748 | 224,109 | 5,361 |
| | 6,411,984 | 6,406,803 | (5,181) |
| GRAND TOTAL | 20,242,133 | 20,239,082 | (3,051) |

*Shaded figure is a carry-forward from FY2015 and will be updated during figure-setting in the spring.

Conclusion

Next Steps/Conclusion

The FY2016 funding plan is the result of the Board's work over the past year which built on its growing understanding of each agency's funded programming from the cash fund. Priorities are being established and the Board is working toward developing assessment criteria related to its stated funding priorities. The Board is committed to determining the best and most effective use of the correctional treatment cash fund resources and is also committed to ensuring access to valuable programs and services across the state.

The existing FY2015 appropriation and planned FY2016 allocation help support this commitment in that it continues support for expanded availability of parole resources to the middle of the state and it has created an entirely new community corrections bed population for condition of probation. The jail-based behavioral programs are continuing to expand and the Board is working with that program to ensure that appropriate program guidelines exist.

Despite these successes, there is still much work to be done. Specific program outcome, population data and financial reporting consistencies must be established and then assessing each agency's ability to build that measurement and reporting into the varying data systems needs to be discussed. The long-term goal of the Correctional Treatment Board continues to be looking at possible efficiencies in how the State approaches and works with the treatment community, treatment matching offenders to the best type of treatment and continuing the focus on case management strategies and training. All of these activities will lead to an improved quality of offender management and treatment of criminal offenders with substance-abuse and co-occurring disorders which ultimately will create greater public safety in all communities across the state.

DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2015/2016

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.

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.

Among other challenges, a disparity in funding and resources 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 (OPD) or the Office of Alternate Defense Counsel (ADC). Accordingly, the two contributions of the state general fund, contributions to the 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.

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors have grown exponentially to the detriment of local prosecution efforts in the last few years. While most state and local budgets, including those of counties and local DAs, were frozen or cut over the last several years, the Office of the Public Defender has more than doubled its budget to well over \$80 million per year in the last ten years while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has also grown well in excess of \$25 million per year.

| | |
|-----------------------|----------------------------|
| OPD Budget 2004/2005: | \$31 million and 342 FTE |
| OPD Budget 2014/2015: | \$82.6 million and 759 FTE |
| ADC Budget 2004/2005: | \$11.9 million |
| ADC Budget 2014/2015: | \$26 million |

Further, and most dramatically, in just the last two years, the legislature has provided for more than 100 new FTE for the Public Defender while by comparison most DA's offices were either cutting staff or fighting to maintain existing staff levels. Although these increases in personnel for the Public Defender were based upon a workload survey done by the Office of the Public Defender, this one-sided approach to dealing with workload issues that is suffered by both defense and prosecution offices around the state has dramatically shifted the balance in many jurisdictions as locally funded DA's offices cannot keep pace with the state's generous and annual increases in funding made to both the OPD and ADC. For instance, in Pueblo, the DA's office has 21 prosecutors while the Office of the Public Defender has 27 all while the DA's office handles all of the criminal cases and the PD only represents about 65-70% of defendants. A similar situation exists in Grand Junction, where the Mesa County DA has 21 prosecutors with no investigators, and the Public Defender has 22 attorneys and 5 state funded investigators. Similar situations are evolving in many other jurisdictions around the state as only one side of the system, the public defender side, has continually been able to acquire substantial and paradigm shifting increases in funding and personnel every year for several years now.

In spite of these challenges, the District Attorneys have been successful at containing costs. For example, through the judicious use of expert witnesses and out-of-state witnesses, prosecutors have contained costs without sacrificing their obligation to seek justice in all of their cases. Indeed, since FY 2004, the District Attorneys mandated costs have only increased approximately 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 the mileage rate of \$0.50 per mile. Consequently, travel-related mandated costs related to such travel remain high. 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 and economic downturn. 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 over the last ten years, there are indications that these rates are beginning to go up again. In Denver, violent crime and sex offense filings are showing an upswing. Statewide, felony filings increased from 43,311 in 2011 to 49,799 in 2012 (a 12% increase) and seem to be holding near that rate this year.

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. While filings are consistent with last year's numbers, DAs are reporting that more cases are going to trial and as a result there are also more pre-trial hearings. Further, in light of HB 13-1210, the Rothgery bill, DAs are reporting that cases are moving more slowly through the system and a few jurisdictions have had to do away with their domestic violence fast track procedures. This increase in settings and hearings impacts mandated costs. As previously noted, the number of public defenders has increased significantly across the state (more than 100 FTE in two years) to the point where local prosecutors are stretched to their limits in many jurisdictions. This will result in even more cases going to trial in 2015. Statistically, the number of felony jury trials in our District Courts has increased approximately 13% over the last five years. Jury trials in County Courts over this five year period have increased approximately 15%. However, as a general proposition, and due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. 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, including gas process, in recent years continues to have a significant impact on mandated costs. In 2011-12, DAs expended \$2,186,883 in mandated costs and were able to return \$77,566 to the state. In 2011-12, DAs expended \$2,264,449 and were able to return \$82,030. Finally, last year, the DAs expended \$2,186,680 and returned \$110,353.00. While this clearly demonstrates the frugality and fiscal responsibility of the District Attorneys related to these costs, it was unusual to have this amount in unspent funds and should not be inferred as a trend that can be relied upon for future budgeting purposes, especially in light of rising case numbers and complexity.

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 \$2.3 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 well over \$5 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 recent increase on payment of expert witnesses issued by Supreme Court Directive taking that sum from \$1,000 per expert to \$1,500 per expert. Further, prosecutors continue to suffer the impact of the state lab closing last year. The immediate impact here is that DAs have to utilize expert witnesses from the private sector in DUI and drugged driving cases. As a result, DA's offices are incurring costs of anywhere from \$2,000 - \$4,000 of additional cost per DUI case where expert testimony is required.

Finally, this effort to estimate future costs cannot accurately account for extreme and unique cases. There is currently an extremely high profile potential death penalty case still moving forward in the system. It is anticipated that if this case goes to trial, the trial will easily exceed four months and numerous expert witnesses. Accordingly, the potential exists for this single case to decimate the projected mandated costs for the year requested. As a contingency plan for this trial, the DAs request that an additional \$400,000 be added to the request below as a contingent figure that may or may not be needed to address this specific case. Over the last three years, costs of prosecution have increased, on average, 4.5% per year. Thus, the District Attorneys' request a conservative 2.5% increase (reduced from last year's 3.0% increase) from the current fiscal year's appropriation \$2,402,352 for a total requested appropriation of **\$2,462,410** to responsibly budget for this upcoming year.

Fiscal Year 2013/2014 District Attorney Mandated Costs funds requested:

\$2,462,410

Contingent Appropriation requested: \$400,000

Total Request: \$2,862,410