

COLORADO JUDICIAL BRANCH

2018 BUDGET REQUEST



Nancy E. Rice, Chief Justice

November 1, 2016

JUDICIAL BRANCH BUDGET REQUEST

FISCAL YEAR 2018

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Colorado Judicial Department FY 2017-18 Budget Summary

The FY 2017-18 Judicial Department budget request totals \$546.1 million, including \$350.3 million General Fund. This represents an increase over the FY 2016-17 appropriation of \$11.8 million. In addition, the request includes a \$19.4 million General Fund increase, or 5.9 percent. The primary drivers for increases in General Fund are the following:

- \$10.9 million due to salary increases;
- \$7.3 million related to statewide common policy increases such as Health, Life and Dental insurance, AED and SAED, and other common policies;
- \$1.9 million to meet the State's statutory responsibility related to county courthouse projects;
- \$0.88 million for Language Interpreter Services to allow for a caseload and compensation increase; and
- \$0.47 million for Secure Colorado.

These increases are offset by the following decrease:

- \$2.3 million for prior year decision item annualizations.

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Colorado Judicial Branch FY2018 Budget Change Summary - By Fund Source

Updated: 10/27/2016

Long Bill	FTE	Total	GF	CF	RAF	FF		
1 HB16-1405 FY17 Appropriations Bill (Long Bill)	4,610.7	690,115,303	486,631,108	164,813,980	34,245,215	4,425,000		
2 Less: Public Defender	(785.9)	(86,426,501)	(86,276,501)	(150,000)		-		
3 Alternate Defense Counsel	(12.0)	(31,403,173)	(31,363,173)	(40,000)		-		
4 Office of the Child's Representative	(29.1)	(23,989,466)	(23,980,076)		(9,390)			
5 Office of the Respondent Parent Counsel	(10.0)	(12,879,472)	(12,849,472)	(30,000)				
6 Office of the Child's Protective Ombudsman	(4.5)	(614,458)	(614,458)					
7 Independent Ethics Commission	(1.0)	(359,097)	(359,097)					
8 Judicial Branch Long Bill Appropriation (July 1, 2017)	3,768.2	534,443,136	331,188,331	164,593,980	34,235,825	4,425,000		
9								
10 Special Bills								
11 HB16-1410 Competency Evaluation Location		(368,000)	(368,000)					
12 SB16-102 Repeal Mandatory Min Sentences	0.9	65,788	65,788					
13 SB16-116 Private Co Accurate Crim History Data	3.5	178,173		178,173				
14								
15 Total Special Bills	4.4	(124,039)	(302,212)	178,173	-	-		
16								
17 Total FY17 Judicial Branch Appropriation	3,772.6	534,319,097	330,886,119	164,772,153	34,235,825	4,425,000		
18								
19 Special Bill Annualization								
20 HB16-1410 Competency Evaluation Location		-	-					cum.
21 SB16-102 Repeal Mandatory Min Sentences		(4,703)	(4,703)					% chg % chg
22 SB16-116 Private Co Accurate Crim History Data	0.5	18,472		18,472				-0.00% -0.00%
23								- -0.00%
24 Total Special Bill Annualization	0.5	13,769	(4,703)	18,472	-	-		-0.00% -0.00%
25								
26 Prior Year Budget Change annualizations								
27 DI 1 IT and Security	0.5	(6,593,764)	36,559	(6,630,323)				0.01% 0.01%
28 DI 2 Courthouse Capital and Infrastructure Maintenance		(4,692,351)	(2,376,000)	(2,316,351)				-0.72% -0.71%
29 DI 3 Offender Treatment and Services		-	-	-				- -0.71%
30								- -0.71%
31 Total Prior Year Annualizations	0.5	(11,286,115)	(2,339,441)	(8,946,674)	-	-		-0.71% -0.71%
32								
33 Salary Survey and Merit								
34 Prior Year Salary Survey Allocation		-	-					- -0.71%
35 Prior Year Merit Allocation		-	-					- -0.71%
36 Request Year Salary Survey (Common Policy)		6,719,594	6,384,596	334,998				1.93% 1.22%
37 Staff Realignments		2,348,229	2,199,670	148,559				0.66% 1.89%
38 Judge Survey and Benchmark Positions (3.15%)		2,372,521	2,341,251	31,270				0.71% 2.59%
39 Request Year Merit		-	-	-				- 2.59%
40 Total FY17 Salary Survey and Anniversary	-	11,440,343	10,925,516	514,827	-	-		3.30% 2.59%
41								
42 Other Adjustments								
43 DA Mandated/eDiscovery		355,672	355,672					0.11% 2.70%
44 Carr Debt Service		15,927		15,927				- 2.70%
45 Legal Services		18,770	18,770					0.01% 2.71%
46 Exonerated Persons		3,104	3,104					0.00% 2.71%
47 Carr Lease Line		43,102	43,102					0.01% 2.72%
48 Carr Colorado Judicial Center Financing		-	(102,160)		102,160			-0.03% 2.69%
49 CSP Contract Adjustment for Carr Security		147,224	-	147,224				- 2.69%
50 Judicial Performance		30,000		30,000				- 2.69%
51 Total Other Adjustments	-	613,799	318,488	193,151	102,160	-		0.10% 2.69%
52								
53 Common Policy Adjustments								
54 Health Life Dental Increase		3,259,655	2,846,840	412,815				0.86% 3.55%
55 Short Term Disability		16,778	14,559	2,219				0.00% 3.55%
56 Amortization Equalization Disbursement (PERA)		903,619	914,573	(10,954)				0.28% 3.83%
57 Supplemental AED (PERA)		968,265	970,156	(1,891)				0.29% 4.12%
58 Workers Compensation		125,065	125,065					0.04% 4.16%
59 Risk Management		247,498	247,498					0.07% 4.24%
60 Payments to OIT		2,240,499	2,240,499					0.68% 4.91%
61 FY17 Indirect Cost Changes		55,998	(55,998)	42,157	69,839			-0.02% 4.90%
62 COFRS Modernization		(64,289)	(64,289)					-0.02% 4.88%
63 Vehicle Lease		16,801	16,801					0.01% 4.88%
64 Total Common Policy Adjustments	-	7,769,889	7,255,704	444,346	69,839	-		2.19% 4.88%
65								
66 Decision Items/Budget Amendments								
67 Courthouse Capital		1,919,800	1,919,800					0.58% 5.46%
68 Interpreter Services - Caseload and Rate Increase		879,218	879,218					0.27% 5.73%
69 Secure Colorado - OIT Non-Prioritized Request		473,354	473,354					0.14% 5.87%
70								- 5.87%
71								- 5.87%
72 Total FY18 Decision Items	-	3,272,372	3,272,372	-	-	-		0.99% 5.87%
73								
74								
75 Total FY2018 Budget Request	3,773.6	546,143,154	350,314,055	156,996,275	34,407,824	4,425,000		
76								
77 Change from Prior Year	1.0	11,824,057	19,427,936	(7,775,878)	171,999	-		
78 % chg	0.0%	2.2%	5.87%	-4.7%	0.5%	0.0%		

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FY 2017-18 BUDGET REQUEST - JUDICIAL BRANCH

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
FY 2016-17 Initial Appropriation	\$25,763,271	215.5	\$14,171,683	\$11,518,691	\$72,897	\$0
FY 2017-18 Base Request	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0
FY 2017-18 Elected Official Request	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0
02. Courts Administration						
FY 2016-17 Initial Appropriation	\$195,248,869	431.3	\$91,194,432	\$93,076,687	\$10,977,750	\$0
FY 2017-18 Base Request	\$202,853,015	431.8	\$106,401,303	\$85,301,963	\$11,149,749	\$0
FY 2017-18 Elected Official Request	\$206,142,188	431.8	\$109,690,476	\$85,301,963	\$11,149,749	\$0
03. Trial Courts						
FY 2016-17 Initial Appropriation	\$167,675,203	1,877.1	\$134,024,678	\$30,475,525	\$1,550,000	\$1,625,000
FY 2017-18 Base Request	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000
FY 2017-18 Elected Official Request	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000
04. Probation and Related Services						
FY 2016-17 Initial Appropriation	\$145,631,754	1,248.7	\$91,495,326	\$29,701,250	\$21,635,178	\$2,800,000
FY 2017-18 Base Request	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000
FY 2017-18 Elected Official Request	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000
Department Summary						
FY 2016-17 Initial Appropriation	\$534,319,097	3,772.6	\$330,886,119	\$164,772,153	\$34,235,825	\$4,425,000
FY 2017-18 Base Request	\$542,853,981	3,773.6	\$347,024,882	\$156,996,275	\$34,407,824	\$4,425,000
FY 2017-18 Elected Official Request	\$546,143,154	3,773.6	\$350,314,055	\$156,996,275	\$34,407,824	\$4,425,000

FY 2017-18 BUDGET REQUEST - JUDICIAL BRANCH
Line Item Detail

RECONCILIATION REPORT

01. Supreme Court / Court of Appeals

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appellate Court Programs						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$14,243,683 \$14,243,683	143.0 143.0	\$14,171,683 \$14,171,683	\$72,000 \$72,000	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$14,490,399 \$14,490,399	143.0 143.0	\$14,418,399 \$14,418,399	\$72,000 \$72,000	\$0 \$0	\$0 \$0
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$10,650,000 \$10,650,000	69.0 69.0	\$0 \$0	\$10,650,000 \$10,650,000	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$10,650,000 \$10,650,000	69.0 69.0	\$0 \$0	\$10,650,000 \$10,650,000	\$0 \$0	\$0 \$0
Law Library						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$572,897 \$572,897	3.5 3.5	\$0 \$0	\$500,000 \$500,000	\$72,897 \$72,897	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$572,897 \$572,897	3.5 3.5	\$0 \$0	\$500,000 \$500,000	\$72,897 \$72,897	\$0 \$0
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$296,691 \$296,691	0.0 0.0	\$0 \$0	\$296,691 \$296,691	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$258,887 \$258,887	0.0 0.0	\$0 \$0	\$258,887 \$258,887	\$0 \$0	\$0 \$0
01. Supreme Court / Court of Appeals Subtotal						
FY 2016-17 Initial Appropriation	\$25,763,271	215.5	\$14,171,683	\$11,518,691	\$72,897	\$0
FY 2017-18 Base Request	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0
FY 2017-18 Elected Official Request	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration						
General Courts Administration						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$25,614,792 \$25,614,792	239.3 239.3	\$17,598,119 \$17,598,119	\$5,747,813 \$5,747,813	\$2,268,860 \$2,268,860	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$25,979,834 \$25,979,834	239.8 239.8	\$17,907,163 \$17,907,163	\$5,747,813 \$5,747,813	\$2,324,858 \$2,324,858	\$0 \$0
Information Technology Infrastructure						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$15,879,211 \$15,879,211	0.0 0.0	\$403,094 \$403,094	\$15,476,117 \$15,476,117	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$9,256,268 \$9,256,268	0.0 0.0	\$403,094 \$403,094	\$8,853,174 \$8,853,174	\$0 \$0	\$0 \$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$756,455 \$756,455	0.0 0.0	\$0 \$0	\$747,363 \$747,363	\$9,092 \$9,092	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$855,005 \$855,005	0.0 0.0	\$0 \$0	\$832,072 \$832,072	\$22,933 \$22,933	\$0 \$0
Health, Life, and Dental						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$30,022,769 \$30,022,769	0.0 0.0	\$27,739,706 \$27,739,706	\$2,283,063 \$2,283,063	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$34,432,273 \$34,432,273	0.0 0.0	\$31,736,395 \$31,736,395	\$2,695,878 \$2,695,878	\$0 \$0	\$0 \$0
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$343,006 \$343,006	0.0 0.0	\$315,636 \$315,636	\$27,370 \$27,370	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$719,653 \$719,653	0.0 0.0	\$690,064 \$690,064	\$29,589 \$29,589	\$0 \$0	\$0 \$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$9,880,982 \$9,880,982	0.0 0.0	\$9,083,579 \$9,083,579	\$797,403 \$797,403	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$10,810,720 \$10,810,720	0.0 0.0	\$10,024,271 \$10,024,271	\$786,449 \$786,449	\$0 \$0	\$0 \$0
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$9,397,308 \$9,397,308	0.0 0.0	\$8,611,455 \$8,611,455	\$785,853 \$785,853	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$10,157,699 \$10,157,699	0.0 0.0	\$9,373,737 \$9,373,737	\$783,962 \$783,962	\$0 \$0	\$0 \$0
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$1,172,311 \$1,172,311	0.0 0.0	\$897,205 \$897,205	\$275,106 \$275,106	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$10,112,380 \$10,112,380	0.0 0.0	\$9,597,553 \$9,597,553	\$514,827 \$514,827	\$0 \$0	\$0 \$0
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$1,383,287 \$1,383,287	0.0 0.0	\$1,383,287 \$1,383,287	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$1,508,352 \$1,508,352	0.0 0.0	\$1,508,352 \$1,508,352	\$0 \$0	\$0 \$0	\$0 \$0
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$190,100 \$190,100	0.0 0.0	\$190,100 \$190,100	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$208,870 \$208,870	0.0 0.0	\$208,870 \$208,870	\$0 \$0	\$0 \$0	\$0 \$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$873,467 \$873,467	0.0 0.0	\$873,467 \$873,467	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$1,120,965 \$1,120,965	0.0 0.0	\$1,120,965 \$1,120,965	\$0 \$0	\$0 \$0	\$0 \$0
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$149,235 \$149,235	0.0 0.0	\$149,235 \$149,235	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$149,235 \$166,036	0.0 0.0	\$149,235 \$166,036	\$0 \$0	\$0 \$0	\$0 \$0
Ralph L. Carr Colorado Judicial Center Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$2,536,816 \$2,536,816	0.0 0.0	\$2,536,816 \$2,536,816	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$2,579,918 \$2,579,918	0.0 0.0	\$2,579,918 \$2,579,918	\$0 \$0	\$0 \$0	\$0 \$0
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$2,613,057 \$2,613,057	0.0 0.0	\$2,613,057 \$2,613,057	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$4,853,556 \$5,326,910	0.0 0.0	\$4,853,556 \$5,326,910	\$0 \$0	\$0 \$0	\$0 \$0
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$856,852 \$856,852	0.0 0.0	\$856,852 \$856,852	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$792,563 \$792,563	0.0 0.0	\$792,563 \$792,563	\$0 \$0	\$0 \$0	\$0 \$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$16,375,000 \$16,375,000	0.0 0.0	\$0 \$0	\$16,375,000 \$16,375,000	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$16,375,000 \$16,375,000	0.0 0.0	\$0 \$0	\$16,375,000 \$16,375,000	\$0 \$0	\$0 \$0
Victim Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$13,400,000 \$13,400,000	0.0 0.0	\$0 \$0	\$13,400,000 \$13,400,000	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$13,400,000 \$13,400,000	0.0 0.0	\$0 \$0	\$13,400,000 \$13,400,000	\$0 \$0	\$0 \$0
Collections Investigators						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$6,757,202 \$6,757,202	104.2 104.2	\$0 \$0	\$5,859,661 \$5,859,661	\$897,541 \$897,541	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$7,023,075 \$7,023,075	104.2 104.2	\$0 \$0	\$6,125,534 \$6,125,534	\$897,541 \$897,541	\$0 \$0
Problem-Solving Courts						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$3,603,032 \$3,603,032	44.3 44.3	\$398,446 \$398,446	\$3,204,586 \$3,204,586	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$3,605,925 \$3,605,925	44.3 44.3	\$401,339 \$401,339	\$3,204,586 \$3,204,586	\$0 \$0	\$0 \$0
Language Interpreters						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$4,211,315 \$4,211,315	33.0 33.0	\$4,161,315 \$4,161,315	\$50,000 \$50,000	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$4,214,817 \$5,094,035	33.0 33.0	\$4,164,817 \$5,044,035	\$50,000 \$50,000	\$0 \$0	\$0 \$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Security						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0
FY 2017-18 Base Request	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
FY 2017-18 Elected Official Request	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Approp to Underfunded Facilities Grant Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2016-17 Initial Appropriation	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 Base Request	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 Elected Official Request	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
Courthouse Capital/ Infrastructure Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,720,569	0.0	\$2,396,838	\$2,323,731	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison	\$4,703	0.0	\$4,703	\$0	\$0	\$0
SB 16-116 Private Company Accurate Criminal History	\$18,812	0.0	\$0	\$18,812	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,744,084	0.0	\$2,401,541	\$2,342,543	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$1,919,800	0.0	\$1,919,800	\$0	\$0	\$0
Senior Judge Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2017-18 Base Request	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2017-18 Elected Official Request	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Education And Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0
FY 2017-18 Base Request	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
FY 2017-18 Elected Official Request	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
Judicial Performance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0
FY 2016-17 Initial Appropriation	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0
FY 2017-18 Base Request	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
FY 2017-18 Elected Official Request	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
Family Violence Justice Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2017-18 Base Request	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
Restorative Justice Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$875,633	1.0	\$0	\$875,633	\$0	\$0
FY 2016-17 Initial Appropriation	\$875,633	1.0	\$0	\$875,633	\$0	\$0
FY 2017-18 Base Request	\$878,138	1.0	\$0	\$878,138	\$0	\$0
FY 2017-18 Elected Official Request	\$878,138	1.0	\$0	\$878,138	\$0	\$0
District Attorney Adult Pretrial Diversion Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2017-18 Base Request	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2017-18 Elected Official Request	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Friendly Courts						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$225,943 \$225,943	0.5 0.5	\$0 \$0	\$225,943 \$225,943	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$225,943 \$225,943	0.5 0.5	\$0 \$0	\$225,943 \$225,943	\$0 \$0	\$0 \$0
Compensation for Exonerated Persons						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$107,020 \$107,020	0.0 0.0	\$107,020 \$107,020	\$0 \$0	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$110,124 \$110,124	0.0 0.0	\$110,124 \$110,124	\$0 \$0	\$0 \$0	\$0 \$0
Child Support Enforcement						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$95,339 \$95,339	1.0 1.0	\$32,415 \$32,415	\$0 \$0	\$62,924 \$62,924	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$95,339 \$95,339	1.0 1.0	\$32,415 \$32,415	\$0 \$0	\$62,924 \$62,924	\$0 \$0
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$1,465,519 \$1,465,519	2.0 2.0	\$0 \$0	\$1,465,519 \$1,465,519	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$1,612,743 \$1,612,743	2.0 2.0	\$0 \$0	\$1,612,743 \$1,612,743	\$0 \$0	\$0 \$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$4,026,234 \$4,026,234	0.0 0.0	\$0 \$0	\$4,026,234 \$4,026,234	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$4,026,234 \$4,026,234	0.0 0.0	\$0 \$0	\$4,026,234 \$4,026,234	\$0 \$0	\$0 \$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Debt Service Payment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
FY 2016-17 Initial Appropriation	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
FY 2017-18 Base Request	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
FY 2017-18 Elected Official Request	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
Controlled Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2017-18 Base Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
02. Courts Administration Subtotal						
FY 2016-17 Initial Appropriation	\$195,248,869	431.3	\$91,194,432	\$93,076,687	\$10,977,750	\$0
FY 2017-18 Base Request	\$202,853,015	431.8	\$106,401,303	\$85,301,963	\$11,149,749	\$0
FY 2017-18 Elected Official Request	\$206,142,188	431.8	\$109,690,476	\$85,301,963	\$11,149,749	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Trial Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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Trial Court Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$151,430,646	1,859.6	\$121,244,731	\$28,935,915	\$1,250,000	\$0
SB 16-116 Private Company Accurate Criminal History	\$159,361	3.5	\$0	\$159,361	\$0	\$0
FY 2016-17 Initial Appropriation	\$151,590,007	1,863.1	\$121,244,731	\$29,095,276	\$1,250,000	\$0
FY 2017-18 Base Request	\$151,942,955	1,863.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0
FY 2017-18 Elected Official Request	\$151,942,955	1,863.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0

Court Costs, Jury Costs, And Court-Appointed Counsel

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,269,738	0.0	\$8,104,489	\$165,249	\$0	\$0
HB 16-1410 Competency Evaluation Location	(\$368,000)	0.0	(\$368,000)	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
FY 2017-18 Base Request	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
FY 2017-18 Elected Official Request	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0

District Attorney Mandated Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
FY 2017-18 Base Request	\$2,404,130	0.0	\$2,234,130	\$170,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,404,130	0.0	\$2,234,130	\$170,000	\$0	\$0

Federal Funds And Other Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2016-17 Initial Appropriation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2017-18 Base Request	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2017-18 Elected Official Request	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000

Action and Statewide Discovery Sharing Systems

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$3,235,000	0.0	\$3,165,000	\$70,000	\$0	\$0
FY 2017-18 Elected Official Request	\$3,235,000	0.0	\$3,165,000	\$70,000	\$0	\$0
03. Trial Courts Subtotal						
FY 2016-17 Initial Appropriation	\$167,675,203	1,877.1	\$134,024,678	\$30,475,525	\$1,550,000	\$1,625,000
FY 2017-18 Base Request	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000
FY 2017-18 Elected Official Request	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Probation and Related Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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Probation Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$84,464,891	1,183.8	\$75,309,364	\$9,155,527	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison	\$61,085	0.9	\$61,085	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$84,525,976	1,184.7	\$75,370,449	\$9,155,527	\$0	\$0
FY 2017-18 Base Request	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0
FY 2017-18 Elected Official Request	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0

Offender Treatment And Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2016-17 Initial Appropriation	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2017-18 Base Request	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2017-18 Elected Official Request	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0

Appropriation to the Correctional Treatment Cash Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2017-18 Base Request	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2017-18 Elected Official Request	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0

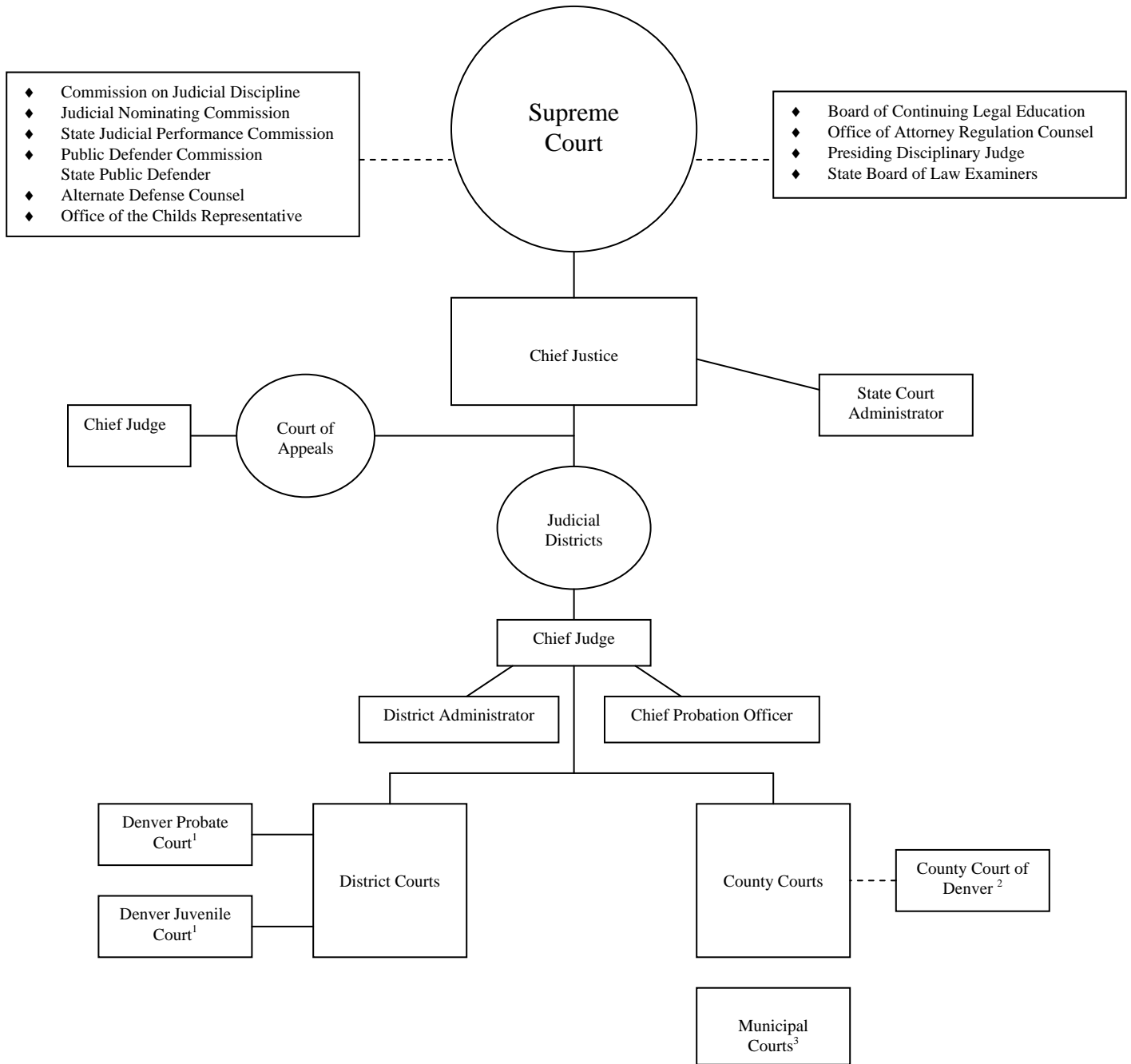
S.B. 91-94 Juvenile Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2016-17 Initial Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2017-18 Base Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2017-18 Elected Official Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reimburse Law Enforcement Agencies for Returned Probationers						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$187,500 \$187,500	0.0 0.0	\$0 \$0	\$187,500 \$187,500	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$187,500 \$187,500	0.0 0.0	\$0 \$0	\$187,500 \$187,500	\$0 \$0	\$0 \$0
Victims Grants						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$650,000 \$650,000	6.0 6.0	\$0 \$0	\$0 \$0	\$650,000 \$650,000	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$650,000 \$650,000	6.0 6.0	\$0 \$0	\$0 \$0	\$650,000 \$650,000	\$0 \$0
Federal Funds and Other Grants						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$5,600,000 \$5,600,000	33.0 33.0	\$0 \$0	\$1,950,000 \$1,950,000	\$850,000 \$850,000	\$2,800,000 \$2,800,000
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$5,600,000 \$5,600,000	33.0 33.0	\$0 \$0	\$1,950,000 \$1,950,000	\$850,000 \$850,000	\$2,800,000 \$2,800,000
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation	\$940,714 \$940,714	0.0 0.0	\$0 \$0	\$940,714 \$940,714	\$0 \$0	\$0 \$0
FY 2017-18 Base Request FY 2017-18 Elected Official Request	\$935,966 \$935,966	0.0 0.0	\$0 \$0	\$935,966 \$935,966	\$0 \$0	\$0 \$0
04. Probation and Related Services Subtotal						
FY 2016-17 Initial Appropriation	\$145,631,754	1,248.7	\$91,495,326	\$29,701,250	\$21,635,178	\$2,800,000
FY 2017-18 Base Request	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000
FY 2017-18 Elected Official Request	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000

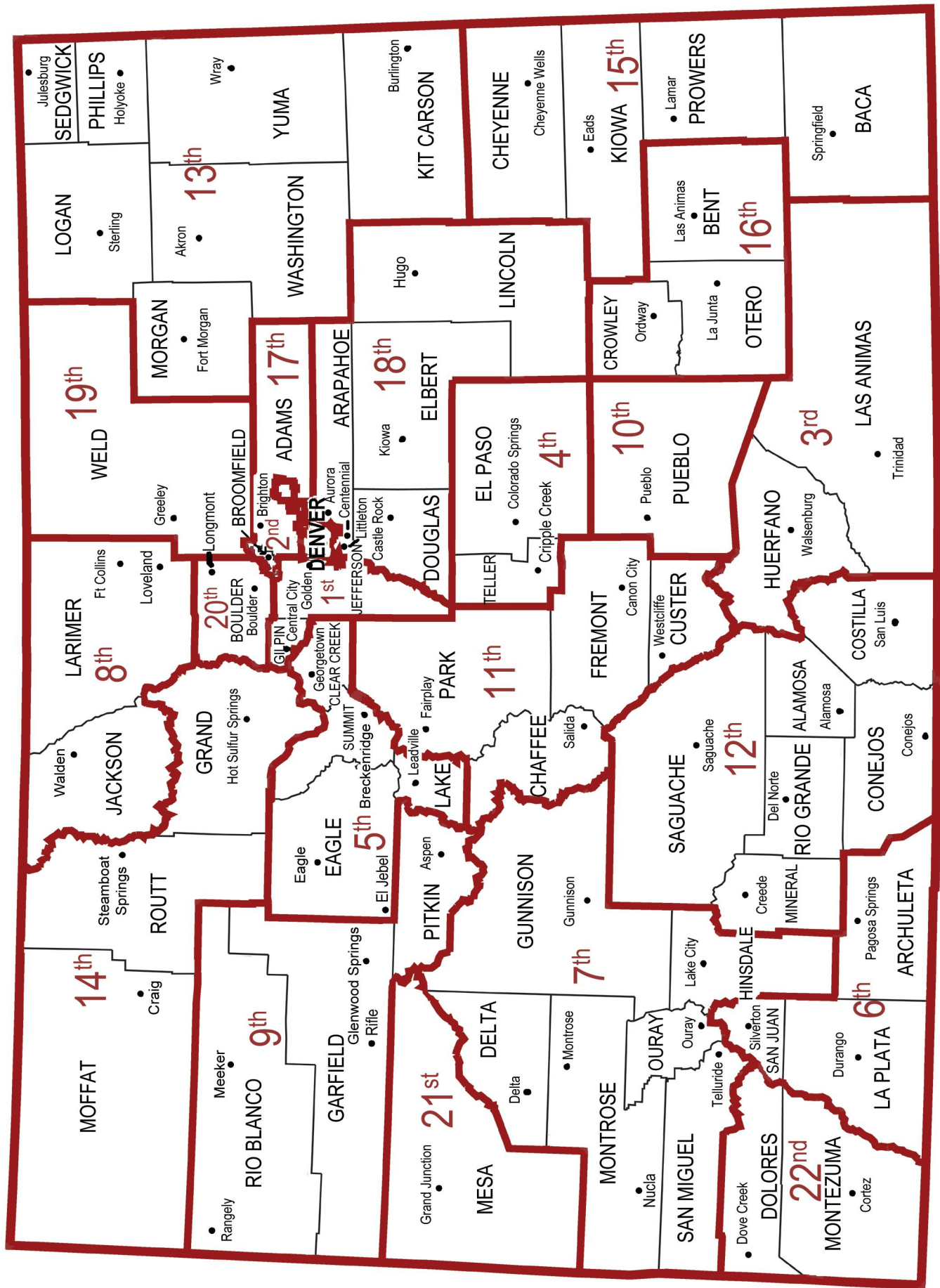
Organization Chart of the Judicial Department

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. (2016) 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 2018 Decision Items

Priority	Decision Items	FTE (year 1)	Total	GF	CF	RF	FF
1	Courthouse Capital and Infrastructure Maintenance		1,919,800	1,919,800			
2	Language Access Caseload and Interpreter Rate Increase		879,218	879,218			
NP	Secure Colorado - OIT Non-Prioritized Request		473,354	473,354			
			3,272,372	3,272,372			
		-			-	-	-



COLORADO JUDICIAL DEPARTMENT

*FY 2017-18 Funding Request
November 1, 2016*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 1
Request Title: Courthouse Capital and Infrastructure Maintenance

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund	Cash Funds	Federal Funds
TOTAL REQUEST (All Lines)	\$1,919,800	\$1,919,800	\$0	\$0
Centrally-administered Programs				
Total Program:	\$1,919,800	\$1,919,800	\$0	\$0
Courthouse Capital/Infrastructure Maintenance	\$1,919,800	\$1,919,800	\$0	\$0

Request Summary:

The Judicial Department requests \$1,919,800 General Fund to address required infrastructure and courthouse furnishing needs.

Background:

Pursuant to sections 13-3-104 and -108, C.R.S. (2016), Colorado counties are required to provide and maintain adequate courtrooms and other court and probation facilities, while the state is required to provide 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 \$456,800 General Fund 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 request also includes \$1,463,000 General Fund for information technology infrastructure, courtroom audiovisual, court docketing systems, and phone systems. The individual requests and their associated costs are detailed in the following table.

<u>District</u>	<u>County</u>	<u>Project</u>	<u>Furniture (GF)</u>	<u>IT & Phone (GF)</u>	<u>A/V (GF)</u>
1st Courts	Jefferson	Sound systems for courtrooms, ADA hearing impaired headsets, and digital recording.			\$138,000
2nd Probation	Denver	New phone system for adult and juvenile Probation.		\$250,000	
4th Courts	El Paso	Sound systems for courtrooms.			\$225,000
4th Courts	El Paso	Addition of five new offices and one courtroom.	\$71,000		
4th Courts	El Paso	Addition of five new offices and one courtroom.			\$25,000
4th Courts	El Paso	Addition of five new offices and one courtroom.		\$60,000	
4th Courts	El Paso	Redesign layout of front counter in Clerk's Office.	\$63,750		
4th Probation	El Paso	Reconfigure reception work area.	\$17,700		
4th Probation	El Paso	New intercom/speaker system for two lobby/reception windows.			\$5,000
4th Probation	El Paso	Addition of eight new offices and one conference room.	\$49,200		
4th Probation	El Paso	Addition of eight new offices and one conference room.			\$8,000
5th Courts	Clear Creek	Upgrade AV systems.			\$79,000
5th Courts	Summit	Upgrade AV systems.			\$69,000
7th Courts	Delta	Upgrade phone/network system.		\$147,000	
7th Courts	Delta	Upgrade sound system in county courtroom.			\$23,000
7th Courts	Montrose	Upgrade phone/network system.		\$22,000	
7th Courts	Montrose	Two mobile AV units.			\$26,000
9th Courts	Pitken	New phone system.		\$67,000	
9th Courts	Garfield	New phone system.		\$80,000	
9th Courts	Rio Blanco	Remodel Ranglely courthouse.	\$70,000		
9th Courts	Rio Blanco	Remodel Ranglely courthouse.			\$10,000
9th Courts	Rio Blanco	Remodel Ranglely courthouse.		\$28,000	
11th Courts	Fremont	Sound systems for courtrooms.			\$46,000
13th Courts	Phillips	New phone system.		\$28,000	
13th Courts	Kit Carson	New phone system.		\$44,000	
13th Probation	Phillips	Addition of one new office.	\$3,500		
16th Courts	Crowley	New phone system.		\$35,000	
16th Courts	Bent	New phone system.		\$38,000	
18th Courts	Douglas	Clerk's Office remodel - expand front counter and add 11 offices and conference room.	\$181,650		
18th Courts	Douglas	Clerk's Office remodel - expand front counter and add 11 offices and conference room.		\$10,000	
TOTAL FURNISHINGS & INFRASTRUCTURE			\$456,800	\$809,000	\$654,000

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 to provide equal access to the legal system; to treat all with dignity, respect, and concern for their rights and cultural backgrounds; 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 Department's SMART Act Performance 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:

If this request is not funded, the Department will not be able to fulfill its statutory obligation to furnish facilities funded by the counties, address public access and safety concerns, or fully and efficiently utilize its existing facilities and staff.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A.

Current Statutory Authority or Needed Statutory Change:

Sections 13-3-104 and -108, C.R.S. (2016); no change needed.



COLORADO JUDICIAL DEPARTMENT

*FY 2017-18 Funding Request
November 1, 2016*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority: 2

Request Title: Language Access Caseload and Contract Court Interpreter Rate Increase

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund	Cash Funds	Federal Funds
TOTAL REQUEST (All Lines)	\$879,218	\$879,218	\$0	\$0
Centrally-administered Programs				
Total Program:	\$879,218	\$879,218	\$0	\$0
Language Interpreters and Translators	\$879,218	\$879,218	\$0	\$0

Request Summary:

The Judicial Department requests \$879,218 General Fund for increased caseload related to language access services and to increase the hourly rate for independent contract court. Specifically, the request includes the following two elements:

- \$602,611 General Fund for increased caseload related to language access services; and
- \$276,607 General Fund to increase the hourly rate paid to independent contract court interpreters by \$5.

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, including clerks at the courthouse information desk, other parties named in a case, the judicial officer presiding over a hearing, and the court reporter, utilize and benefit from the services of a professional interpreter. Judicial officers rely on court interpreters to understand testimony and communicate with LEP parties. Interpreters are vital to reaching case resolution, reducing the number of future appearances in court, communicating requirements for an LEP individual, making informed and appropriate rulings, and ensuring that court proceedings are fair and understandable.

The Judicial Department believes 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 ensured that approved language assistance would be provided at no charge for LEP persons in all court proceedings, services and programs, thereby ensuring access to justice and due process for all parties irrespective of case type or indigence status.

Concurrent with the amendment of CJD 06-03 the Department entered into a memorandum of agreement with the U.S. Department of Justice to meet a number of monitoring requirements and to implement the Judicial Department’s Language Access Plan. In March 2012, the Judicial Department published its “*Strategic Plan for Implementing Enhanced Language Access in the Colorado State Courts*.” This plan identified 35 projects designed to improve language access statewide. These projects addressed court policies, standards, infrastructure and training. In early 2016, the Judicial Department completed the 35 projects and met all monitoring requirements. In June 2016, Chief Justice Nancy Rice and Vanita Gupta, U.S. Department of Justice Principal Deputy Assistant Attorney, agreed to terminate the agreement, and the Justice Department closed its case.

As the Department has moved toward providing language access to all parties, the costs for the language access program have increased. The Department attempted to manage these increased costs by requesting additional court interpreters and translators as well as requesting additional funding for contract services. However, despite this additional funding, the Department transferred \$602,611 (using year-end transfer authority) in FY 2015-16 to the Language Interpreters and Translators line item in order to cover the costs of the program. The increased costs of the program were due to an increase in interpreter in- and out-of court events of 8.7 percent from FY 2014-15 to FY 2015-16 (see Appendix A).

The Human Resources Division of the State Court Administrator’s Office also conducted a compensation study of independent contract court interpreters who provide interpreting services for the Department to determine an appropriate pay rate (see attached compensation study for details). The study centered on the lack of increases over the past decade to the hourly rate paid to independent contract court interpreters as reflected in the chart below:

Professional Services	Fee Type	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Interpreter	hourly	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25															
Interpreter Spanish	hourly									\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
Interpreter Spanish (Certified)	hourly									\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
Interpreter LOTS (Certified)	hourly																		\$45	\$45	\$45	\$45	\$45	\$45
Interpreter LOTS (Qualified)	hourly																		\$40	\$40	\$40	\$40	\$40	\$40
Interpreter LOTS (Registered)	hourly																					\$35	\$35	\$35

The evaluation’s objective was to determine market rates for contract interpreters and to establish a recommendation for increases based on the market rate data. The Department has several tiers of independent contract court interpreters based on testing outcomes and interpreting skills. The study reviewed rates of certified, qualified, and registered interpreters in eight courts throughout various states, as well as six non-court Colorado agencies. In each case the standards of competency for certified interpreters are the same or similar. The standards for qualified and registered interpreters vary from state to state. This request includes the cost of increasing the certified interpreter hourly rate, as well as the rate for all qualified interpreters above the registered tier.

Based on the data collected, the recommendation supports a rate increase of \$5 per hour for independent contract court interpreters, which would keep rates comparable to other state court jurisdictions.

Anticipated Outcomes:

Court proceedings needing the services of an interpreter have risen steadily, and additional on-going funding is needed to ensure continued equal access to the courts and to give LEP individuals an opportunity to be heard. An hourly rate increase will keep independent contractor court interpreter rates within market range and will allow the Judicial Department to remain competitive as a contracting agency. By remaining competitive, the Judicial Department will continue to attract highly qualified interpreters and allow courts in Colorado to meet the demands of program growth while maintaining the highest standards of language access, providing access to justice, and contributing to efficiency in case processing.

By improving the Language Access Program, the Judicial Department will also further the goals of the Department's SMART Act Performance Plan by:

1. Providing equal access to the legal system and giving all an opportunity to be heard.
2. Treating all with dignity, respect, and concern for their rights and cultural backgrounds, and without bias or appearance of bias.

Assumptions for Calculations:

This request is based on caseload and associated costs for the Language Access Program from FY 2014-15 to FY 2015-16. In addition, the \$5 hourly rate increase would be limited to independent contract court interpreters above the registered tier (see Appendix B).

Consequences If Not Funded:

If this request is not funded, the Department will have to continue to use transfer authority in order to support the costs of the Language Access Program. The Department has an obligation to provide language access services and therefore does not have the ability to limit the services provided. Without additional funding for the Language Access Program to address caseload, funding for other programs will need to be diverted to meet the Department's obligations.

In addition, the Department's independent contract court interpreter hourly rate has not increased in five years, making private agencies and the Denver County Court a more lucrative choice. Court interpreters are losing interest in seeking or continuing independent contracting with the Judicial Department given the rate differences. A reduction of qualified independent contract court interpreters will result in limited availability when interpreters are required and will slow down case processing. The Department will struggle to provide necessary interpretation and translation services to court users who would not be provided with the required meaningful language access through required communications with the courts and/or court services would need to be postponed.

Impact to Other State Government Agencies:

None.

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:
None.

Appendix A

Office of Language Access

FY15 - FY16 Summary of Interpreter In- and Out-of-Court Events by Type of Contact

Data pulled from daily stats kept by judicial district interpreter staff for all on- and off-the-record events.

DISTRICT & FISCAL YEAR	Primary Parties.	Parent(s).	Victim/ Witness.	Interpreter Assistance.	Pro Se Centers.	Mediations.	Pre-Sentence Probation.	Out of Court.	TOTAL District & Year	% Growth
2015	52,222	7,423	1,509	3,418	757	191	103	256	65,879	
2016	58,052	6,811	1,425	3,934	795	170	106	303	71,596	8.7%
Grand Total	110,274	14,234	2,934	7,352	1,552	361	209	559	137,475	

Appendix B

Independent Contractor interpreting & travel time FY16 actuals & projected need

Spanish	Dept Object	Expense	# Hours FY16	New Hourly Amount (\$5/hour increase)	Cost with Increase	Difference
SPA Interpreting Time	40	\$ 622,105	17,774	\$ 40.00	\$ 710,977	\$ 88,872
SPA Travel Time	45	\$ 31,806	1,817	\$ 20.00	\$ 36,350	\$ 4,544
SPA Interpreting Time	140	\$ 759,073	21,688	\$ 40.00	\$ 867,512	\$ 108,439
SPA Travel Time	145	\$ 43,532	2,488	\$ 20.00	\$ 49,751	\$ 6,219
Grand Total		\$ 1,456,516	43,767		\$ 1,664,590	\$ 208,074

LOTS*	Dept Object	Expense	# Hours FY16 average of \$40/hr	New Hourly Amount (\$5/hour increase)	Cost with Increase	Difference
LOTS Interpreting Time	40	\$ 184,394	4,610	\$ 45.00	\$ 207,443	\$ 23,049
LOTS Travel Time	45	\$ 42,355	2,118	\$ 22.50	\$ 47,649	\$ 5,294
LOTS Interpreting Time	140	\$ 264,261	6,607	\$ 45.00	\$ 297,293	\$ 33,033
LOTS Travel Time	145	\$ 57,256	2,863	\$ 22.50	\$ 64,413	\$ 7,157
Grand Total		\$ 548,266	16,197		\$ 616,799	\$ 68,533

*Languages other than Spanish

Fiscal Year	Actual Expenditures	% Increase
FY10	3,347,499	
FY11	3,456,745	3.264%
FY12	3,924,198	13.523%
FY13	4,112,277	4.793%
FY14	4,457,715	8.400%
FY15	4,665,905	4.670%
FY16	5,239,765	12.299%
FY17 (estimated)	5,682,840	8.456%
FY18 (estimated)	6,163,380	8.456%
FY19 (estimated)	6,684,556	8.456%
FY20 (estimated)	7,249,802	8.456%

Average Increase (FY14-FY16): 8.46%

Item	Amount
Spanish Difference	\$ 208,074
LOTS Difference	\$ 68,533
Total Difference	\$ 276,607
Projected Annual Increase (8.46%)	
FY17	\$ 299,997
FY18	\$ 325,365
FY19	\$ 352,877
FY20	\$ 382,717
Total Request for FY18	\$ 276,607



May 2016

Contract Court Interpreters

BACKGROUND

The Contract Court Interpreter compensation study was initiated after a meeting of the State Court Administrator’s Office (SCAO) and contractors who provide interpreting services for the Colorado Judicial Department. As a result of this meeting the Human Resources Division was asked to complete a compensation study to assist in determining an appropriate rate to pay Interpreters for the Colorado State Courts. The concerns centered on the lack of increases over the past decade in regard to the hourly rate paid to Contract Interpreters as reflected in the chart below:

Professional Services	Fee Type	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Interpreter	hourly	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25															
Interpreter Spanish	hourly									\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
Interpreter Spanish (Certified)	hourly									\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$35	\$35	\$35	\$35
Interpreter LOTS (Certified)	hourly																			\$45	\$45	\$45	\$45	\$45
Interpreter LOTS (Qualified)	hourly																			\$40	\$40	\$40	\$40	\$40
Interpreter LOTS (Registered)	hourly																					\$35	\$35	\$35

The Spanish Certified Contract Court Interpreters were last given an increase in FY12 from \$30 to \$35 dollars per hour. In November 2015 a letter was sent to Chief Justice Rice regarding a request to increase the hourly rate of compensation from \$35 to \$50 per hour for Spanish Certified Contract Court Interpreters. Reasons given for requesting the increase include:

- “[interpreters’] loss of interest in seeking employment within the courts and view the private sector’s opportunities as more lucrative choice.”
- The rate has not increased in five years, disregarding the continuous rise in the cost of living.
- Noted increase of interpreter rates with the City/County of Denver for CY2016. Rates increased to \$40/hour for independent contractor or temporary/periodic contract employees providing interpreter services (December 15, 2015).

The objective of this evaluation was to determine market rates for contract interpreters and to establish a recommendation for increases based on the market rate data.

DATA SOURCES

The study was initiated in February 2016 at the request of the Office of Language Access (OLA) within SCAO. Data used in this report is as follows:

1. Current SCAO contract and employee interpreters
2. Comparable court data—states chosen for comparison based on similar population size and court structure
3. Denver metro area contract interpreter rates verified
4. History of wage increases for Judicial Department
5. Summary of data from interpreter survey completed by the OLA



FINDINGS

Location-SCAO	Amount per hour	Type of Certification		
Judicial Branch	\$35	Certified Spanish Court Interpreters		
Judicial Branch	\$45	Certified LOTS*		
Judicial Branch	\$25	Non-Certified Spanish Court Interpreters		
Judicial Branch	\$40	Qualified LOTS		
Judicial Branch	\$35	Registered LOTS		
Judicial Branch	29.35**	Spanish Court Interpreter II wage for classified SCAO employees		
* Languages other than Spanish ** Does not include additional total compensation for benefits provided by state. Average 24% additional benefit above base wage				
Location-Courts	Amount per hour	Type of Certification		
Denver County	\$40	Certified Spanish Court Interpreters		
Oregon	\$25	Registered		
Oregon	\$40	Certified		
New Mexico	\$46	Certified Spoken Languages		
New Mexico	\$30	Non-Certified Spoken Languages		
Minnesota	\$50	Certified Interpreters		
Minnesota	\$30-\$40	Non-Certified Registered (determined by placement)		
Minnesota	\$25	Others		
Nebraska	\$50	Certified or Provisionally Certified		
Nebraska	\$35	Non-certified		
North Carolina	\$50	Certified Master Level Spanish		
North Carolina	\$40	Certified Spanish		



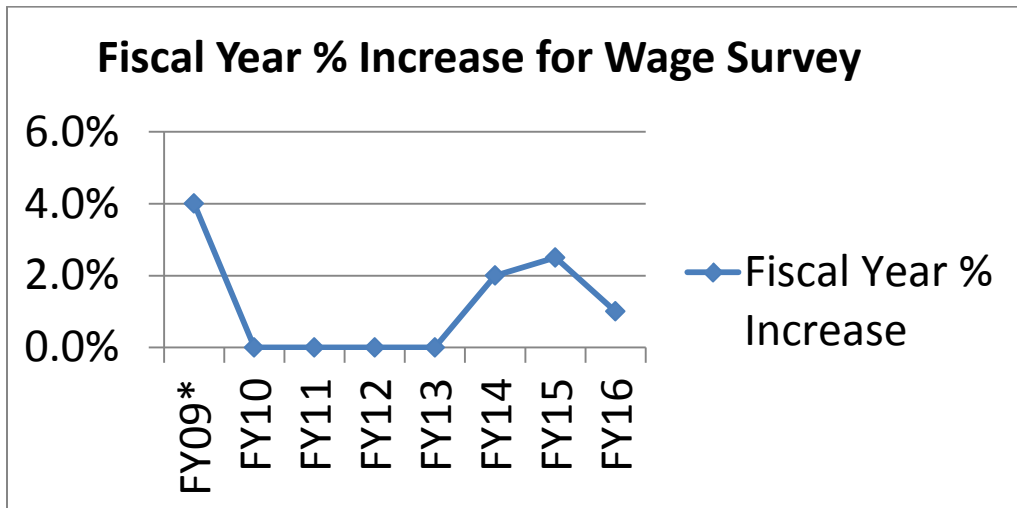
Colorado Judicial Department Human Resources Division

Compensation Study

North Carolina	\$35	Conditionally Approved Spanish		
North Carolina	\$55	Certified LOTS		
North Carolina	\$55	Others (could be more based supply and demand)		
Utah	\$39.41	Certified Interpreters		
Utah	\$33.77	Approved Interpreters		
Utah	\$33.77	Registered Interpreter I		
Utah	\$25.32	Registered Interpreter II		
Utah	\$18.39	Conditionally Approved Interpreter		
US Courts Admin Office	\$412/day; \$51.50/hour	Certified and Professional Qualified		
US Courts Admin Office	\$198/day; \$24.75/hour	Language Skilled (non-certified)		
Location-- Other	Amount	Type of Certification	Job Title	
Multilingual Endeavors LLC	20.00/hour	non certified, one year experience Spanish	Contract Interpreter	
Multilingual Endeavors LLC	25.00/hour	non certified, one year experience LOTS	Contract Interpreter	
Global Connections	\$40/hour	Not Stated	Interpreter for Unemployment Appeals	
US Federal Courts	\$63691-82798/year starting grade	Certified Interpreter-FCICE required	Certified Interpreter-Spanish, Denver area	
DPS-Charter School	\$38/hour	Spanish Interpreter 1.5 hour minimum	Interpreter	
DPS-Charter School	\$45-90/hour	Interpreter--Other than Spanish 2 hour minimum	Interpreter	
Aurora Public Schools	\$49067/year; 23.50/hour	Certified Interpreter	District Translator and Interpreter	
Cherry Creek Schools	\$30-35/hour	Not stated	Interpreter	



In assessing the increases given to the Judicial Department from the Colorado State Legislature, the following chart shows increases in all positions called Wage Survey. This is an increase given to an employee’s salary not based on merit or market factors, essentially to help employees with cost of increases to the consumer market index.



Based on rates granted to Certified Spanish Contract Court interpreters, the following increases would be adjusted to the hourly rate:

	FY12	FY13	FY14	FY15	FY16
Interpreter Spanish (certified)	\$35.00	\$35.00	\$35.70	\$36.59	\$36.96

No increases were given by the state legislature for fiscal year 2017 (July 1, 2016-June 30, 2017).

In a survey conducted in April 2016 by the Office of Language Access, a total of 71 respondents provided information regarding rates paid by entities other than the Judicial Department. An average wage is represented through four distinct categories, which are listed below:

	Government	Private—Legal	Private—Non Legal	Interpreter Agencies
Average Rate	\$56	\$67	\$63	\$49

RECOMMENDATIONS

Based on the data above, a recommendation to increase the hourly rate for contract employees would be appropriate. A rate increase of \$5 per hour for both Certified Spanish Interpreters and Certified LOTS interpreters would keep rates at market in comparison with other state court jurisdictions.



Also to keep interpreter rates within the market range, two suggestions for analysis are presented:

- Any rate increases for contract interpreters can be tied yearly to any salary survey and salary range realignment given to the classified Court Interpreters employed by the Supreme Court Administrators Office.
- The market rate for Judicial Department contract interpreters can be assessed every three years based on key market indicators chosen for analysis on the 3-year basis. Indicators would be chosen in conjunction with the Office of Language Access and Human Resources with the assessment work completed by Human Resources.

LONG BILL DETAIL
Schedules 2, 3, 4, and 14

Department Schedule 2

Appellate Court Tab 3

Administration & Technology Tab 4

Central Appropriations Tab 5

Centrally Administered Programs Tab 6

Ralph L. Carr Justice Center Tab 7

Trial Courts Tab 8

Probation Tab 9

Department Schedule 4..... Tab 10

FY 2017-18 BUDGET REQUEST - JUDICIAL BRANCH

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Supreme Court / Court of Appeals	\$25,957,778	0.0	\$14,809,188	\$11,085,469	\$63,121	\$0
02. Courts Administration	\$100,164,077	0.0	\$38,874,090	\$53,455,515	\$7,777,633	\$56,840
03. Trial Courts	\$187,795,707	0.0	\$152,058,098	\$32,268,079	\$0	\$3,469,531
04. Probation and Related Services	\$146,518,021	0.0	\$100,021,482	\$25,787,599	\$17,371,806	\$3,337,135
FY 2014-15 Total Actual Expenditures	\$460,435,584	0.00	\$305,762,857	\$122,596,661	\$25,212,560	\$6,863,506
FY 2015-16 Actual Expenditures						
01. Supreme Court / Court of Appeals	\$26,720,077	215.3	\$16,124,321	\$10,523,088	\$72,669	\$0
02. Courts Administration	\$129,030,230	426.8	\$51,569,930	\$68,254,523	\$9,143,974	\$61,802
03. Trial Courts	\$198,699,572	1,874.2	\$165,753,922	\$28,919,653	\$0	\$4,025,997
04. Probation and Related Services	\$151,166,135	1,245.2	\$104,162,122	\$26,446,625	\$17,875,631	\$2,681,757
FY 2015-16 Total Actual Expenditures	\$505,616,014	3,761.5	\$337,610,295	\$134,143,889	\$27,092,274	\$6,769,556
FY 2016-17 Initial Appropriation						
01. Supreme Court / Court of Appeals	\$25,763,271	215.5	\$14,171,683	\$11,518,691	\$72,897	\$0
02. Courts Administration	\$195,248,869	431.3	\$91,194,432	\$93,076,687	\$10,977,750	\$0
03. Trial Courts	\$167,675,203	1,877.1	\$134,024,678	\$30,475,525	\$1,550,000	\$1,625,000
04. Probation and Related Services	\$145,631,754	1,248.7	\$91,495,326	\$29,701,250	\$21,635,178	\$2,800,000
FY 2016-17 Total Initial Appropriation	\$534,319,097	3,772.6	\$330,886,119	\$164,772,153	\$34,235,825	\$4,425,000
FY 2017-18 Elected Official Request						
01. Supreme Court / Court of Appeals	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0
02. Courts Administration	\$206,142,188	431.8	\$109,690,476	\$85,301,963	\$11,149,749	\$0
03. Trial Courts	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000
04. Probation and Related Services	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000
FY 2017-18 Total Elected Official Request	\$546,143,154	3,773.6	\$350,314,055	\$156,996,275	\$34,407,824	\$4,425,000

SUPREME COURT AND COURT OF APPEALS

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.
Office of Attorney Regulation Counsel	This is a new line as of the FY2015-16 Long Bill Appropriation. The Office of Attorney Regulation Counsel includes the former Attorney Regulation, Continuing Legal Education, and Law Examiner Board functions.	Attorney Regulation, Continuing Legal Education, and 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

SUPREME COURT AND COURT OF APPEALS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Supreme Court / Court of Appeals						
Appellate Court Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$12,531,286	141.0	\$12,459,286	\$72,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,349,902	0.0	\$2,349,902	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$14,881,188	141.0	\$14,809,188	\$72,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,879,851	0.0	\$14,809,188	\$70,663	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,338	141.0	\$1	\$1,337	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,377,395	142.8	\$13,305,395	\$72,000	\$0	\$0
FY 2015-16 Final Appropriation	\$13,377,395	142.8	\$13,305,395	\$72,000	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$2,818,926	0.0	\$2,818,926	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,196,321	142.8	\$16,124,321	\$72,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$16,194,834	142.8	\$16,124,321	\$70,513	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,487	0.0	\$1	\$1,487	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,243,683	143.0	\$14,171,683	\$72,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,243,683	143.0	\$14,171,683	\$72,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$13,946,521	143.0	\$13,946,521	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$297,162	0.0	\$225,162	\$72,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$14,243,683	143.0	\$14,171,683	\$72,000	\$0	\$0
TA-12 Prior Year Salary Survey	\$246,716	0.0	\$246,716	\$0	\$0	\$0
FY 2017-18 Base Request	\$14,490,399	143.0	\$14,418,399	\$72,000	\$0	\$0
FY 2017-18 Elected Official Request	\$14,490,399	143.0	\$14,418,399	\$72,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,193,237	143.0	\$14,193,237	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$297,162	0.0	\$225,162	\$72,000	\$0	\$0

SUPREME COURT AND COURT OF APPEALS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Attorney Regulation Counsel						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2015-16 Final Appropriation	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,695,639	69.0	\$0	\$9,695,639	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$954,361	0.0	\$0	\$954,361	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2017-18 Base Request	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2017-18 Elected Official Request	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,650,000	69.0	\$0	\$10,650,000	\$0	\$0
Attorney Regulation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$9,000,000	56.0	\$0	\$9,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$9,000,000	56.0	\$0	\$9,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,247,902	0.0	\$0	\$10,247,902	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$1,247,902)	56.0	\$0	(\$1,247,902)	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

SUPREME COURT AND COURT OF APPEALS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Continuing Legal Education						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$300,000	4.0	\$0	\$300,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$300,000	4.0	\$0	\$300,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$300,000	4.0	\$0	\$300,000	\$0	\$0
State Board of Law Examiners						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,300,000	7.0	\$0	\$1,300,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,300,000	7.0	\$0	\$1,300,000	\$0	\$0
FY 2014-15 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,300,000	7.0	\$0	\$1,300,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Law Library						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$563,121	3.5	\$0	\$500,000	\$63,121	\$0
FY 2014-15 Final Expenditure Authority	\$563,121	3.5	\$0	\$500,000	\$63,121	\$0
FY 2014-15 Actual Expenditures	\$652,254	0.0	\$0	\$589,133	\$63,121	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$89,133)	3.5	\$0	(\$89,133)	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 16-1243 Suppl Approp Judicial Dept	\$9,548	0.0	\$0	\$0	\$9,548	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$563,121	3.5	\$0	\$500,000	\$63,121	\$0
FY 2015-16 Final Appropriation	\$572,669	3.5	\$0	\$500,000	\$72,669	\$0
Other Expenditure Authority Adjustments	\$36,000	0.0	\$0	\$36,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$608,669	3.5	\$0	\$536,000	\$72,669	\$0
FY 2015-16 Actual Expenditures	\$608,272	3.5	\$0	\$535,603	\$72,669	\$0
FY 2015-16 Reversion (Overexpenditure)	\$397	0.0	\$0	\$397	\$0	\$0

SUPREME COURT AND COURT OF APPEALS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2016-17 Initial Appropriation	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2016-17 Personal Services Allocation						
	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2017-18 Base Request	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2017-18 Elected Official Request	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
FY 2017-18 Personal Services Allocation						
	\$572,897	3.5	\$0	\$500,000	\$72,897	\$0
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$177,001	0.0	\$0	\$177,001	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$177,001	0.0	\$0	\$177,001	\$0	\$0
FY 2014-15 Actual Expenditures	\$177,001	0.0	\$0	\$177,001	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$221,332	0.0	\$0	\$221,332	\$0	\$0
FY 2015-16 Final Appropriation	\$221,332	0.0	\$0	\$221,332	\$0	\$0
FY 2015-16 Expenditure Authority	\$221,332	0.0	\$0	\$221,332	\$0	\$0
FY 2015-16 Actual Expenditures	\$221,332	0.0	\$0	\$221,332	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$296,691	0.0	\$0	\$296,691	\$0	\$0
FY 2016-17 Initial Appropriation	\$296,691	0.0	\$0	\$296,691	\$0	\$0
FY 2016-17 All Other Operating Allocation						
	\$296,691	0.0	\$0	\$296,691	\$0	\$0

SUPREME COURT AND COURT OF APPEALS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$296,691	0.0	\$0	\$296,691	\$0	\$0
TA-17 Indirect Cost Assessment	(\$37,804)	0.0	\$0	(\$37,804)	\$0	\$0
FY 2017-18 Base Request	\$258,887	0.0	\$0	\$258,887	\$0	\$0
FY 2017-18 Elected Official Request	\$258,887	0.0	\$0	\$258,887	\$0	\$0
FY 2017-18 All Other Operating Allocation						
	\$258,887	0.0	\$0	\$258,887	\$0	\$0
(A) Supreme Court / Court of Appeals						
FY 2016-17 Initial Appropriation	\$25,763,271	215.5	\$14,171,683	\$11,518,691	\$72,897	\$0
FY 2017-18 Base Request	\$25,972,183	215.5	\$14,418,399	\$11,480,887	\$72,897	\$0

SUPREME COURT AND COURT OF APPEALS

Schedule 14

	FY14-15 Actual		FY15-16 Actual		FY17-18 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES						
Appellate Court Position Detail:						
Chief Justice of the Supreme Court	\$161,391	1.0	\$176,799	1.0	\$176,799	1.0
Supreme Court Justice	\$947,470	6.0	\$1,038,144	6.0	\$1,038,144	6.0
Chief Judge of the Court of Appeals	\$154,933	1.0	\$169,977	1.0	\$169,977	1.0
Court of Appeals Judge	\$3,180,736	21.0	\$3,489,570	21.0	\$3,489,570	21.0
Justice/Judge Position Subtotal	\$4,444,530	29.0	\$4,874,490	29.0	\$4,874,490	29.0
Administrative Assistant	\$124,141	1.0				0.0
Appellate Court Assistant I	\$155,105	3.0	\$170,888	3.0	\$170,888	3.0
Appellate Court Assistant II	\$37,078	0.6		0.0	\$0	0.0
Appellate Court Assistant III	\$88,559	1.2	\$161,460	2.0	\$161,460	2.0
Appellate Court Assistant IV	\$36,368	0.7		0.0		0.0
Appellate Law Clerk	\$3,009,123	60.9	\$3,182,384	59.6	\$3,341,503	59.6
Associate Staff Attorney	\$1,437,524	19.2	\$1,540,201	19.8	\$1,617,211	19.8
Ass't Reporter of Decisions			\$71,028	0.9	\$71,028	1.0
Chief Staff Attorney	\$123,330	1.0	\$126,924	1.0	\$126,924	1.0
Clerk of the Appellate Court	\$145,819	1.0	\$159,320	1.0	\$159,320	1.0
Counsel to the Chief Justice	\$114,000	1.0	\$127,852	1.1	\$127,852	1.1
Court Judicial Assistant	\$136,344	3.0	\$137,700	3.0	\$137,700	3.0
Deputy Chief Staff Attorney	\$218,982	2.0	\$232,872	2.0	\$259,983	2.0
Deputy District Administrator			\$123,236	0.8	\$123,236	0.8
Law Librarian I	\$115,954	2.0	\$127,272	2.0	\$127,272	2.0
Law Library Assistant	\$35,019	1.0	\$37,067	1.0	\$37,067	1.0
Reporter of Decision (formerly Editor of Opinions)	\$114,135	1.0	\$127,499	1.0	\$127,499	1.0
Rules Research Attorney	\$54,420	0.7	\$78,104	0.8	\$78,104	0.8
Self Represented Litigant Coordinator	\$34,236	0.6	\$53,740	1.0	\$53,740	1.0
Specialist	\$266,702	5.0	\$299,185	5.5	\$299,185	5.5
Staff Assistant	\$191,848	3.1	\$193,762	2.8	\$193,762	2.8
Staff Attorney, Supreme Court	\$310,025	2.7	\$305,603	2.5	\$305,603	2.6
Supervising Law Librarian	\$78,360	1.0	\$82,943	1.0	\$82,943	1.0
Supervisor I	\$69,485	1.0	\$70,593	1.0	\$70,593	1.0
Supreme Court Librarian	\$108,435	1.0	\$113,041	1.0	\$113,041	1.0
Non Justice/Judge Position Subtotal	\$7,004,992	113.7	\$7,522,674	113.8	\$7,785,914	114.0
Continuation Salary Subtotal	\$11,449,522	142.7	\$12,397,164	142.8	\$12,660,404	143.0
PERA on Continuation Subtotal	\$1,291,237		\$1,201,805		\$1,201,805	
Medicare on Continuation Subtotal	\$158,607		\$172,461		\$172,461	
Other Appellate Personal Services:						

SUPREME COURT AND COURT OF APPEALS

Schedule 14

	FY14-15 Actual		FY15-16 Actual		FY17-18 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Contractual Services	\$53,032		\$58,091		\$55,000	
Retirement / Termination Payouts			\$140,943		\$85,000	
Unemployment Insurance	\$8,421		\$16,566		\$16,566	
Other Employee Benefits	\$5,715		\$1,760		\$2,000	
Personal Services Subtotal (all above)	\$12,966,534	142.7	\$13,988,790	142.8	\$14,193,237	143.0
General Fund	\$12,966,534	142.7	\$13,988,790	142.8	\$14,193,237	143.0
POTS Expenditures/Allocations:						
Amortization Equalization Disbursement	\$370,444		\$432,830			
Supplemental Amortization Equalization Disbursement	\$322,650		\$388,576			
Health/Life/Dental - GF	\$926,866		\$1,148,428			
Short-Term Disability - GF	\$15,840		\$14,231			
Base Personal Services Total	\$14,602,334	142.7	\$15,972,855	142.8	\$14,193,237	143.0
General Fund	\$14,602,424	142.7	\$15,972,855	142.8	\$14,193,237	143.0
OPERATING EXPENDITURES						
2150 Other Cleaning Services	\$623				-	
2231 IT Hardware Maint/Repair Services	\$1,192		\$643		\$643	
2250 Miscellaneous Rentals	\$400				-	
2253 Rental of Equipment	\$79,037		\$92,335		\$97,000	
2255 Office Space Rental	\$430		\$180		\$200	
2510 General Travel - In State	\$3,001		\$6,120		\$8,000	
2511 Common Carrier - In State	\$558		\$2,002		\$5,000	
2512 Subsistence - In State	\$530		\$1,189		\$2,000	
2513 Mileage - In State	\$5,983		\$4,004		\$6,000	
2520 General Travel - In State - Non Employee	\$288		-		-	
2523 Mileage - In State Non Employee	\$834		-		-	
2530 General Travel - Out of State	\$10,688		\$13,698		\$20,000	
2531 Common Carrier - Out of State	\$9,388		\$5,662		\$8,500	
2532 Subsistence - Out of State	\$2,420		\$2,409		\$2,500	
2533 Mileage - Out of State	\$329				-	
2631 Communication-Outside Sources	\$1,996		\$898		\$1,000	
2680 Printing	\$8,122		\$11,600		\$16,000	
2681 Photocopy Reimbursement					-	
2820 Other Purchased Services	\$5,048		\$4,069		\$6,000	
3110 Other Supplies	\$120		\$157		\$200	
3113 Judicial Robes	\$226		\$667		\$700	
3118 Food	\$12,750		\$8,501		\$9,000	

SUPREME COURT AND COURT OF APPEALS

Schedule 14

	FY14-15 Actual		FY15-16 Actual		FY17-18 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3119 Medical Supplies	\$16		-		\$200	
3120 Books / Subscriptions	\$20,178		\$2,558		\$16,355	
3121 Other Office Supplies	\$36,777		\$29,142		\$45,300	
3123 Postage	\$17,185		\$10,971		\$12,000	
3128 Noncapitalized Non-IT Equipment	\$28		\$423		\$500	
3132 Noncapitalized Office Furniture & Fixtures	\$31,317		\$13,288		\$15,000	
3140 Noncapitalized IT Equipment (PC's)	\$5,589		\$1,550		\$1,700	
4100 Other Operating Expenses	\$682		\$364		\$364	
4140 Dues & Memberships	\$12,557		\$1,702		\$13,000	
4151 Interest - Late Payments	\$105				-	
4220 Registration Fees	\$9,120		\$7,847		\$10,000	
					-	
Total Operating Expenditures	\$277,517		\$221,979		\$297,162	
General Fund	\$206,854		\$151,466		\$225,162	
Cash Funds	\$70,663		\$70,513		\$72,000	
TOTAL APPELLATE PROGRAM LINE	\$14,879,851	142.7	\$16,194,834	142.8	\$14,490,399	143.0
General Fund	\$14,809,188	142.7	\$16,124,321	142.8	\$14,418,399	143.0
Cash Funds	\$70,663		\$70,513		\$72,000	
COMMITTEES & LIBRARY *						
Office of Attorney Regulation Counsel (CF)	\$10,232,231	67.0	\$9,695,638	69.0	\$10,650,000	69.0
Law Library (CF)	\$589,133	2.5	\$535,603	2.5	\$500,000	2.5
Law Library (RF)	\$63,121	1.0	\$72,669	1.0	\$72,897	1.0
Total Committees & Library	\$10,884,485	70.5	\$10,303,910	72.5	\$11,222,897	72.5
INDIRECT COST ASSESSMENT						
Cash Funds	\$177,001		\$221,332		\$258,887	
TOTAL APPELLATE COURT	\$25,941,427	213.2	\$26,720,076	215.3	\$25,972,183	215.5
General Fund	\$14,809,278	142.7	\$16,124,321	142.8	\$14,418,399	143.0
Cash Funds	\$11,069,028	69.5	\$10,523,086	71.5	\$11,480,887	71.5
Reappropriated Funds	\$63,121	1.0	\$72,669	1.0	\$72,897	1.0

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

COURTS ADMINISTRATION AND TECHNOLOGY

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 was a new line in 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

COURTS ADMINISTRATION AND TECHNOLOGY

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration and Technology						
General Courts Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$22,468,617	231.0	\$14,616,345	\$5,782,533	\$2,069,739	\$0
FY 2014-15 Adjustment to Appropriation	\$4,130,538	0.0	\$3,878,763	\$251,775	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$26,599,155	231.0	\$18,495,108	\$6,034,308	\$2,069,739	\$0
FY 2014-15 Actual Expenditures	\$26,400,928	0.0	\$18,495,021	\$5,842,926	\$2,062,980	\$0
FY 2014-15 Reversion (Overexpenditure)	\$198,227	231.0	\$87	\$191,382	\$6,759	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1149 Office of the Respondent Parents' Counsel	\$64,211	0.8	\$64,211	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$27,580	0.5	\$27,580	\$0	\$0	\$0
HB 16-1243 Suppl Approp Judicial Dept	\$0	0.0	(\$133,000)	\$0	\$133,000	\$0
SB 15-204 Autonomy of Child Protection Ombudsman	\$10,000	0.2	\$10,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$24,357,312	233.4	\$16,419,069	\$5,747,813	\$2,190,430	\$0
FY 2015-16 Final Appropriation	\$24,459,103	234.9	\$16,387,860	\$5,747,813	\$2,323,430	\$0
Authorized Transfers	\$134	0.0	\$134	\$0	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$5,068,263	0.0	\$5,050,287	\$17,976	\$0	\$0
FY 2015-16 Expenditure Authority	\$29,527,500	234.9	\$21,438,281	\$5,765,789	\$2,323,430	\$0
FY 2015-16 Actual Expenditures	\$29,511,572	234.9	\$21,438,281	\$5,758,865	\$2,314,427	\$0
FY 2015-16 Reversion (Overexpenditure)	\$15,928	0.0	\$1	\$6,924	\$9,003	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	\$0
FY 2016-17 Initial Appropriation	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	\$0
FY 2016-17 Personal Services Allocation	\$24,184,194	239.3	\$16,842,521	\$5,072,813	\$2,268,860	\$0
FY 2016-17 All Other Operating Allocation	\$1,430,598	0.0	\$755,598	\$675,000	\$0	\$0

COURTS ADMINISTRATION AND TECHNOLOGY

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	\$0
TA-08 Annualization of DI#1 - IT and Security	\$57,397	0.0	\$57,397	\$0	\$0	\$0
TA-12 Prior Year Salary Survey	\$307,645	0.0	\$307,645	\$0	\$0	\$0
TA-17 Indirect Cost Assessment	\$0	0.0	(\$55,998)	\$0	\$55,998	\$0
FY 2017-18 Base Request	\$25,979,834	239.8	\$17,907,163	\$5,747,813	\$2,324,858	\$0
FY 2017-18 Elected Official Request	\$25,979,834	239.8	\$17,907,163	\$5,747,813	\$2,324,858	\$0
FY 2017-18 Personal Services Allocation	\$24,862,621	239.8	\$17,207,563	\$5,072,813	\$2,268,860	\$0
FY 2017-18 All Other Operating Allocation	\$1,117,213	0.0	\$699,600	\$675,000	\$55,998	\$0

Information Technology Infrastructure

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,450,321	0.0	\$403,094	\$5,047,227	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,450,321	0.0	\$403,094	\$5,047,227	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,331,834	0.0	\$403,094	\$4,928,740	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$118,487	0.0	\$0	\$118,487	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,631,321	0.0	\$403,094	\$8,228,227	\$0	\$0
FY 2015-16 Final Appropriation	\$8,631,321	0.0	\$403,094	\$8,228,227	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,631,321	0.0	\$403,094	\$8,228,227	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,629,343	0.0	\$403,094	\$8,226,249	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,978	0.0	\$0	\$1,978	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,879,211	0.0	\$403,094	\$15,476,117	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,879,211	0.0	\$403,094	\$15,476,117	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$15,879,211	0.0	\$403,094	\$15,476,117	\$0	\$0

COURTS ADMINISTRATION AND TECHNOLOGY

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$15,879,211	0.0	\$403,094	\$15,476,117	\$0	\$0
TA-08 Annualization of DI#1 - IT and Security	(\$6,622,943)	0.0	\$0	(\$6,622,943)	\$0	\$0
FY 2017-18 Base Request	\$9,256,268	0.0	\$403,094	\$8,853,174	\$0	\$0
FY 2017-18 Elected Official Request	\$9,256,268	0.0	\$403,094	\$8,853,174	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$9,256,268	0.0	\$403,094	\$8,853,174	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$646,898	0.0	\$0	\$640,139	\$6,759	\$0
FY 2014-15 Final Expenditure Authority	\$646,898	0.0	\$0	\$640,139	\$6,759	\$0
FY 2014-15 Actual Expenditures	\$640,139	0.0	\$0	\$640,139	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,759	0.0	\$0	\$0	\$6,759	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$682,402	0.0	\$0	\$673,399	\$9,003	\$0
FY 2015-16 Final Appropriation	\$682,402	0.0	\$0	\$673,399	\$9,003	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$682,402	0.0	\$0	\$673,399	\$9,003	\$0
FY 2015-16 Actual Expenditures	\$673,399	0.0	\$0	\$673,399	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,003	0.0	\$0	\$0	\$9,003	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0
FY 2016-17 Initial Appropriation	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0
FY 2016-17 All Other Operating Allocation	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0

COURTS ADMINISTRATION AND TECHNOLOGY

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$756,455	0.0	\$0	\$747,363	\$9,092	\$0
TA-17 Indirect Cost Assessment	\$98,550	0.0	\$0	\$84,709	\$13,841	\$0
FY 2017-18 Base Request	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
FY 2017-18 Elected Official Request	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0
FY 2017-18 All Other Operating Allocation	\$855,005	0.0	\$0	\$832,072	\$22,933	\$0

(A) Administration and Technology						
FY 2016-17 Initial Appropriation	\$42,250,458	239.3	\$18,001,213	\$21,971,293	\$2,277,952	\$0
FY 2017-18 Base Request	\$36,091,107	239.8	\$18,310,257	\$15,433,059	\$2,347,791	\$0

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 14

ITEMS	FY14-15 ACTUAL		FY15-16 ACTUAL		REQUEST FY2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES						
Position Detail:						
Account Control Clerk I	\$83,712	1.7			\$46,800	1.0
Account Control Clerk II	\$4,321	0.1	\$100,740	2.0	\$100,740	2.0
Accountant I	\$136,772	2.6	\$94,200	2.0	\$54,876	1.0
Accountant II	\$58,157	0.7	\$67,000	1.0	\$192,408	3.0
Accountant IV	\$12,819	0.2	\$75,780	0.9	\$138,360	2.0
Application Security Specialist (FY17 Decision Item)					\$198,000	2.0
Administrator of Judicial Security	\$19,230	0.2	\$19,617	0.2		
Architect	\$119,095	1.0	\$119,095	1.0	\$119,095	1.0
Audio Visual Engineer	\$11,687	0.1	\$95,950	1.0	\$95,950	1.0
Audit Manager	\$103,978	1.0	\$109,002	1.0	\$109,002	1.0
Auditor	\$363,350	5.8	\$396,716	6.0	\$396,716	6.0
Budget Analyst	\$232,899	2.5	\$232,899	2.5	\$232,899	3.0
Budget Officer	\$103,783	1.0	\$109,002	1.0	\$109,002	1.0
Business Intelligence Developer	\$93,481	1.0	\$83,000	1.0	\$165,000	2.0
Chief Information Officer	\$150,780	1.0	\$164,652	1.0	\$164,652	1.0
Chief of Staff	\$150,780	1.0	\$164,652	1.0	\$164,652	1.0
Classification Specialist	\$49,475	0.9	\$58,898	1.0	\$58,898	1.0
Computer Technician I/ITS Support Technician I	\$501,255	9.0	\$624,022	11.0	\$624,022	11.0
Computer Technician II/ITS Support Technician II	\$708,037	11.8	\$546,329	9.2	\$780,040	13.0
Computer Technician III/ITS Support Technician III	\$161,287	2.4	\$319,516	4.0	\$319,516	4.0
Conference/Event Planner	\$52,711	1.0	\$55,687	1.0	\$55,687	1.0
Controller	\$125,268	1.0	\$124,224	1.0	\$124,224	1.0
Court Appt. Professional Coord.	\$70,353	1.0	\$72,251	1.0		
Court Education Specialist	\$378,118	5.4	\$665,095	9.5	\$595,095	8.5
Court Programs Analyst I	\$75,492	1.0	\$76,248	1.0	\$76,248	1.0
Court Programs Analyst II	\$540,938	8.1	\$680,318	9.3	\$701,250	8.3
Court Programs Analyst III	\$232,050	2.5	\$284,605	3.0	\$379,464	4.0
Court Programs Analyst IV	\$203,139	2.0	\$212,654	2.0	\$212,654	2.0
Customer Support Supervisor	\$92,237	1.0	\$96,804	1.0	\$96,804	1.0
Customer Support Technicians	\$262,588	6.6	\$290,631	7.0	\$290,631	7.0
Director of Court Services (formerly P & A)	\$145,578	1.0	\$159,324	1.0	\$159,324	1.0
Director of Financial Services	\$145,578	1.0	\$159,324	1.0	\$159,324	1.0
Director of Human Resources	\$145,578	1.0	\$159,324	1.0	\$159,324	1.0
Director of Probation Services	\$145,578	1.0	\$159,324	1.0	\$159,324	1.0
Education Registrar	\$38,163	0.8	\$60,042	1.0	\$60,042	1.0
Education Specialist	\$387,062	5.3	\$367,777	6.0	\$367,777	6.0
Facilities Designer/Planner	\$92,007	1.0	\$98,076	1.0	\$98,076	1.0
Financial Analyst III	\$82,701	1.0	\$87,370	1.0		
Financial Services Manager	\$117,318	1.0	\$116,328	1.0	\$116,328	1.0
Financial Technician	\$91,699	1.7	\$56,922	1.0	\$56,922	1.0

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 14

ITEMS	FY14-15 ACTUAL		FY15-16 ACTUAL		REQUEST FY2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Grant Management Specialist	\$81,229	1.0	\$84,420	1.0	\$84,420	1.0
Human Resources Analyst I	\$58,208	1.0	\$61,494	1.0	\$61,494	1.0
Human Resources Analyst II	\$281,659	3.7	\$294,000	4.0	\$294,000	4.0
Human Resources Analyst III	\$273,674	2.9	\$345,888	4.0	\$345,888	4.0
Human Resources Analyst IV	\$78,218	0.8	\$92,400	1.0	\$92,400	1.0
Human Resources Technician	\$83,478	1.8	\$99,886	2.0	\$99,886	2.0
Information Security Officer	\$81,226	1.0	\$101,856	1.0	\$101,856	1.0
Integrated Information Systems Coordinator	\$97,501	1.0	\$111,900	1.0	\$111,900	1.0
Interagency Program Coordinator	\$81,669	0.8	\$96,156	1.0	\$96,156	1.0
iSeries Systems Engineer			\$68,129	1.0	\$68,129	1.0
IT Procurement Specialist	\$58,852	1.0	\$62,400	1.0	\$62,400	1.0
ITS Analyst I	\$339,887	5.3	\$266,313	4.5	\$266,313	4.5
ITS Analyst II	\$502,739	7.3	\$705,120	8.2	\$705,120	10.5
ITS Analyst III	\$475,024	5.9	\$605,304	7.0	\$605,304	6.5
Judicial Legal Counsel	\$145,578	1.0	\$159,324	1.0	\$159,324	1.0
Legal Counsel, Assistant	\$426,098	4.7	\$443,290	5.0	\$478,753	5.0
Manager of Application Development	\$63,704	0.7	\$287,232	2.0	\$287,232	2.0
Manager of Technical Services	\$288,267	2.0	\$111,035	1.0	\$111,035	1.0
Network Engineer I	\$141,372	1.9	\$74,552	1.0	\$74,552	1.0
Network Engineer II	\$148,893	2.0	\$230,401	3.0	\$230,401	3.0
Network Security Engineer (New class in FY15)	\$44,554	0.5	\$90,900	1.0	\$90,900	1.0
ODR Program Administrator	\$29,995	0.3	\$31,025	0.5	\$31,025	0.5
Payroll Analyst	\$98,200	1.9	\$108,515	2.0	\$108,515	2.0
Payroll Supervisor	\$88,818	1.0	\$89,712	1.0	\$89,712	1.0
Probate Examiner	\$31,970	0.6	\$60,000	1.0	\$60,000	1.0
Probation Compact Administrator	\$74,152	1.0	\$77,066	1.0	\$77,066	1.0
Probation Services Analyst II	\$610,314	7.9	\$626,448	8.0	\$626,448	8.0
Probation Services Analyst III	\$145,166	1.8	\$168,709	2.0	\$168,709	2.0
Probation Services Analyst IV	\$189,129	1.9	\$213,706	2.0	\$213,706	2.0
Public Information Coordinator	\$80,534	1.0	\$83,037	1.0	\$83,037	1.0
Public Information Manager	\$112,408	1.0	\$112,044	1.0	\$112,044	1.0
Purchasing Agent	\$77,780	1.0	\$65,000	0.8	\$65,000	1.0
Purchasing Manager			\$85,400	0.9	\$100,512	1.0
QA Lead/ITS Analyst Supervisor (FY17 Decision Item)					\$195,720	2.0
Receptionist/Telephone Operator	\$48,815	1.7	\$56,135	2.0	\$56,135	2.0
Respondent Parents CPC	\$75,867	1.0	\$80,150	1.0		
Scrum Master (New Class in FY15)	\$134,220	1.6	\$162,713	2.0	\$162,713	2.0
Senior Court Programs Manager	\$138,496	1.0	\$137,376	1.0	\$137,376	1.0
Senior Finance Manager	\$138,496	1.0	\$137,376	1.0	\$137,376	1.0
Senior Human Resources Manager	\$111,255	0.8	\$137,376	1.0	\$137,376	1.0
Senior ITS Manager	\$187,744	1.3	\$273,240	2.0	\$273,240	2.0
Senior Network Engineer	\$112,339	1.0	\$228,960	2.0	\$228,960	2.0

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 14

ITEMS	FY14-15 ACTUAL		FY15-16 ACTUAL		REQUEST FY2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Senior Probation Services Manager	\$133,035	1.0	\$137,376	1.0	\$137,376	1.0
Senior Software Engineer	\$765,695	6.7	\$622,480	4.0	\$622,480	8.0
Senior Systems Engineer (previously Systems Administrator)	\$71,105	0.8	\$84,540	1.0	\$84,540	1.0
Software Development Supervisor	\$276,580	2.0	\$282,000	2.0	\$282,000	2.0
Software Engineer I (previously Programmer I and Web Administrator)	\$211,082	2.9	\$282,519	2.2	\$282,519	3.0
Software Engineer II (previously Programmer II)	\$682,986	10.7	\$693,720	9.0	\$847,880	11.0
Senior RPG Software Engineer	\$8,500	0.1	\$124,764	1.4	\$115,005	1.0
Staff Assistant	\$263,322	5.1	\$269,079	5.0	\$269,079	5.0
Staff Development Administrator	\$219,909	2.0	\$222,135	2.0	\$222,135	2.0
State Court Administrator	\$155,568	1.0	\$169,980	1.0	\$169,980	1.0
Systems Engineer I	\$125,755	1.9	\$231,948	3.0	\$231,948	3.0
Systems Engineer II (New class in FY15)	\$267,753	3.5	\$186,000	2.0	\$186,000	2.0
Systems Engineer III (New class in FY15)	\$55,298	0.7	\$92,940	1.0	\$92,940	1.0
Systems Security Engineer (New class in FY15)	\$13,221	0.2				
Technical Services Supervisor	\$258,111	2.8	\$281,151	3.0	\$281,151	3.0
Telecommunications Specialist (See Unified Communications Engineer)	\$14,240	0.2	\$88,548	1.0	\$88,548	1.0
Total Compensation Manager	\$62,885	0.7	\$92,027	1.0	\$92,027	1.0
Total Compensation Specialist	\$64,904	1.0	\$67,455	1.0	\$67,455	1.0
Unified Communications Engineer (formerly Telecommunications Specialist)	\$60,224					
Continuation Salary Subtotal	\$16,436,754	206.8	\$18,618,048	223.1	\$19,504,322	239.8
PERA on Continuation Subtotal	\$1,652,323		\$1,886,678		\$1,979,689	
Medicare on Continuation Subtotal	\$230,896		\$264,514		\$282,813	
Other Personal Services:						
Contractual Services	\$288,222		\$203,897		\$822,943	
Retirement / Termination Payouts	\$92,630		\$122,305		\$150,000	
ITS Consulting	\$2,900,564		\$2,979,548		\$2,978,548	
Unemployment Insurance	\$31,329		\$28,054		\$30,000	
Other Employee Benefits	\$51,041		\$45,186		\$50,000	
Difference					(\$935,604)	
POTS Expenditures/Allocations						
Amortization Equalization Disbursement	\$652,389		\$818,372			
Supplemental Amortization Equalization Disbursement	\$611,999		\$790,645			
Health/Life/Dental (GF)	\$1,624,064		\$1,994,309			
Short-Term Disability (GF)	\$36,505		\$35,980			
Total Personal Services	\$24,608,716	206.8	\$27,787,536	223.1	\$24,862,711	239.8
OPERATING EXPENDITURES						
2150 Other Cleaning Services						
2170 Waste Disposal Services						
2220 Building Maintenance & Repair	\$248		\$1,464		\$1,500	
2230 Equipment Maintenance & Repair	\$18,025		\$615		\$615	
2231 ADP Equipment Maintenance & Repair	\$8,786		\$10,851		\$11,000	
2232 Software Maintenance						

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 14

ITEMS	FY14-15 ACTUAL		FY15-16 ACTUAL		REQUEST FY2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2250 Misc Rentals	\$508		\$1,452		\$1,500	
2251 Motor Pool Vehicle Rental						
2252 State Fleet Charges	\$28,237		\$25,746		\$26,000	
2253 Other Rentals	\$54,407		\$72,777		\$35,000	
2254 Rental of Motor Vehicle - Outside Vendor						
2255 Office & Room Rentals	\$7,788		\$2,513		\$2,500	
2311 Construction Contractor Services						
2510 General Travel - In State	\$97,251		\$102,796		\$80,000	
2511 Common Carrier - In State	\$6,997		\$11,232		\$9,000	
2512 Subsistence - In State	\$31,065		\$34,348		\$20,000	
2513 Mileage - In State	\$95,937		\$100,854		\$75,000	
2520 General Travel- All Other In State Non-Employee	\$7,489		\$2,452		\$2,500	
2521 Common Carrier Fares- All Other In State Non-Employee	\$1,223		\$332		\$300	
2522 Non-Employee Subsistence - In State	\$1,874		\$431		\$450	
2523 Non-Employee Mileage - In State	\$1,740		\$648		\$700	
2530 General Travel - Out of State	\$22,963		\$29,062		\$10,000	
2531 Common Carrier - Out of State	\$12,964		\$18,124		\$10,000	
2532 Mileage, Subsistence - Out of State	\$5,817		\$6,346		\$6,400	
2533 Mileage - Out of State			\$394		\$400	
2540 General Travel- All Other Travel Out of State Non-Employee	\$274		\$2,145		\$2,150	
2541 Common Carrier Fares- All Other Out of State Non-Employee	\$2,805		\$1,237		\$1,250	
2542 Subsistence- All Other Out of State Non-Employee	\$129		\$71		\$100	
2610 Advertising / Notices	\$1,899		\$1,736		\$1,800	
2630 Communication - State Telecom						
2631 Communication - Outside Sources	\$15,364		\$5,534		\$5,600	
2680 Printing	\$183,318		\$208,864		\$150,000	
2681 Photocopy Reimbursement	\$128					
2820 Other Purchased Services	\$91,746		\$62,144		\$62,200	
2830 Storage & Moving						
3110 Other Supplies	\$3,827		\$2,588		\$2,600	
3118 Food	\$56,746		\$60,635		\$25,000	
3119 Medical Supplies	\$88		\$51		\$100	
3120 Books / Subscriptions	\$34,046		\$51,985		\$35,000	
3121 Other Office Supplies	\$52,191		\$35,825		\$30,000	
3122 Photographic Supplies						
3123 Postage	\$363,877		\$422,770		\$250,000	
3124 Copier Charges & Supplies						
3126 Repair & Maintenance Supplies	\$5,835		\$1,097		\$1,100	
3128 Noncapitalized Equipment/Non IT			\$3,237		\$3,300	
3132 Noncapitalized Office Furniture/Fixture	\$80,167		\$13,143			
3140 Noncapitalized IT Equipment - PCs as Single Unit	\$207,978		\$33,437			
3141 Noncapitalized IT Equipment						

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 14

ITEMS	FY14-15 ACTUAL		FY15-16 ACTUAL		REQUEST FY2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3143 Noncapitalized IT Equipment - Other IT Components						
4100 Other Operating Expenditures	\$3,581		\$2,799			
4140 Dues & Memberships	\$160,473		\$177,165		\$153,858	
4170 Miscellaneous Fees	\$764		\$201		\$200	
4220 Registration Fees	\$123,658		\$174,302		\$100,000	
6213 Capitalized Software - PCs						
6280 Other Capital Equipment Direct Purchase			\$40,633			
Total Operating Expenditures (GF)	\$1,792,213		\$1,724,038		\$1,117,123	
TOTAL ADMINISTRATION & TECHNOLOGY	\$26,400,929	206.8	\$29,511,574	222.9	\$25,979,834	239.8
General Fund	\$18,495,023	131.6	\$21,438,281	192.1	\$17,907,163	208.8
Cash Funds	\$5,842,926	55.6	\$5,758,865	29.0	\$5,747,813	29.0
Reappropriated Funds	\$2,062,980	19.7	\$2,314,427	1.8	\$2,324,858	2.0
INFORMATION TECHNOLOGY INFRASTRUCTURE						
IT Infrastructure	\$5,331,833		\$8,629,343		\$15,879,211	
Annualization of FY17 Decision Item					(\$6,622,943)	
DI#1- Information Technology and Security						
Total IT Infrastruture	\$5,331,833		\$8,629,343		\$9,256,268	
General Funds	\$403,094		\$403,094		\$403,094	
Cash Funds	\$4,928,739		\$8,226,249		\$8,853,174	
DEPARTMENTAL INDIRECT COST ASSESSMENT						
Departmental Indirect Cost Assessment	\$640,139		\$673,399		\$855,005	
Reappropriated Funds					\$22,933	
Cash Funds	\$640,139		\$673,399		\$832,072	
TOTAL ADMINISTRATION & TECHNOLOGY	\$32,372,901	206.8	\$38,814,316	222.9	\$36,091,107	239.8
General Fund	\$18,898,115	131.6	\$21,841,375	192.1	\$18,310,257	208.8
Cash Funds	\$11,411,806	55.6	\$14,658,513	29.0	\$15,433,059	29.0
Reappropriated Funds	\$2,062,980	19.7	\$2,314,427	1.8	\$2,347,791	2.0

CENTRAL APPROPRIATIONS

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.
CORE Operations	This line pays for Judicial portion of the operations and maintenance of the new systems	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.

CENTRAL APPROPRIATIONS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$24,531,550	0.0	\$22,579,160	\$1,952,390	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$24,238,342)	0.0	(\$22,579,160)	(\$1,659,182)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$293,208	0.0	\$0	\$293,208	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$293,208	0.0	\$0	\$293,208	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$29,574,072	0.0	\$26,723,070	\$2,851,002	\$0	\$0
FY 2015-16 Final Appropriation	\$29,574,072	0.0	\$26,723,070	\$2,851,002	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$28,702,129)	0.0	(\$26,723,070)	(\$1,979,059)	\$0	\$0
FY 2015-16 Expenditure Authority	\$871,943	0.0	\$0	\$871,943	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$871,943	0.0	\$0	\$871,943	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$30,022,769	0.0	\$27,739,706	\$2,283,063	\$0	\$0
FY 2016-17 Initial Appropriation	\$30,022,769	0.0	\$27,739,706	\$2,283,063	\$0	\$0
FY 2016-17 Personal Services Allocation	\$30,022,769	0.0	\$27,739,706	\$2,283,063	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$30,022,769	0.0	\$27,739,706	\$2,283,063	\$0	\$0
TA-18 Health, Life, and Dental	\$3,259,653	0.0	\$2,846,838	\$412,815	\$0	\$0
FY 2017-18 Base Request	\$33,282,422	0.0	\$30,586,544	\$2,695,878	\$0	\$0
FY 2017-18 Elected Official Request	\$33,282,422	0.0	\$30,586,544	\$2,695,878	\$0	\$0
FY 2017-18 Personal Services Allocation	\$33,282,422	0.0	\$30,586,544	\$2,695,878	\$0	\$0
Short-term Disability						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$404,028	0.0	\$369,464	\$34,564	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$383,709)	0.0	(\$369,464)	(\$14,245)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$20,319	0.0	\$0	\$20,319	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20,319	0.0	\$0	\$20,319	\$0	\$0

CENTRAL APPROPRIATIONS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$384,414	0.0	\$347,073	\$37,341	\$0	\$0
FY 2015-16 Final Appropriation	\$384,414	0.0	\$347,073	\$37,341	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$354,574)	0.0	(\$347,073)	(\$7,501)	\$0	\$0
FY 2015-16 Expenditure Authority	\$29,840	0.0	\$0	\$29,840	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,840	0.0	\$0	\$29,840	\$0	\$0

<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$343,006	0.0	\$315,636	\$27,370	\$0	\$0
FY 2016-17 Initial Appropriation	\$343,006	0.0	\$315,636	\$27,370	\$0	\$0
FY 2016-17 Personal Services Allocation	\$343,006	0.0	\$315,636	\$27,370	\$0	\$0

<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$343,006	0.0	\$315,636	\$27,370	\$0	\$0
TA-19 Short Term Disability	\$16,773	0.0	\$14,554	\$2,219	\$0	\$0
FY 2017-18 Base Request	\$359,779	0.0	\$330,190	\$29,589	\$0	\$0
FY 2017-18 Elected Official Request	\$359,779	0.0	\$330,190	\$29,589	\$0	\$0
FY 2017-18 Personal Services Allocation	\$359,779	0.0	\$330,190	\$29,589	\$0	\$0

Amortization Equalization Disbursement

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$8,307,836	0.0	\$7,677,392	\$630,444	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$7,869,827)	0.0	(\$7,677,392)	(\$192,435)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$438,009	0.0	\$0	\$438,009	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$438,009	0.0	\$0	\$438,009	\$0	\$0

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,928,410	0.0	\$8,168,699	\$759,711	\$0	\$0
FY 2015-16 Final Appropriation	\$8,928,410	0.0	\$8,168,699	\$759,711	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$8,335,754)	0.0	(\$8,168,699)	(\$167,055)	\$0	\$0
FY 2015-16 Expenditure Authority	\$592,656	0.0	\$0	\$592,656	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$592,656	0.0	\$0	\$592,656	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,880,982	0.0	\$9,083,579	\$797,403	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,880,982	0.0	\$9,083,579	\$797,403	\$0	\$0
FY 2016-17 Personal Services Allocation	\$9,880,982	0.0	\$9,083,579	\$797,403	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$9,880,982	0.0	\$9,083,579	\$797,403	\$0	\$0
TA-20 AED	\$903,617	0.0	\$914,571	(\$10,954)	\$0	\$0
FY 2017-18 Base Request	\$10,784,599	0.0	\$9,998,150	\$786,449	\$0	\$0
FY 2017-18 Elected Official Request	\$10,784,599	0.0	\$9,998,150	\$786,449	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,784,599	0.0	\$9,998,150	\$786,449	\$0	\$0
Supplemental Amortization Equalization Disbursement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$7,549,075	0.0	\$6,958,118	\$590,957	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$7,145,068)	0.0	(\$6,958,118)	(\$186,950)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$404,007	0.0	\$0	\$404,007	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$404,007	0.0	\$0	\$404,007	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,271,723	0.0	\$7,542,763	\$728,960	\$0	\$0
FY 2015-16 Final Appropriation	\$8,271,723	0.0	\$7,542,763	\$728,960	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$7,703,695)	0.0	(\$7,542,763)	(\$160,932)	\$0	\$0
FY 2015-16 Expenditure Authority	\$568,028	0.0	\$0	\$568,028	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$568,028	0.0	\$0	\$568,028	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,397,308	0.0	\$8,611,455	\$785,853	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,397,308	0.0	\$8,611,455	\$785,853	\$0	\$0
FY 2016-17 Personal Services Allocation	\$9,397,308	0.0	\$8,611,455	\$785,853	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$9,397,308	0.0	\$8,611,455	\$785,853	\$0	\$0
TA-21 SAED	\$968,264	0.0	\$970,155	(\$1,891)	\$0	\$0
FY 2017-18 Base Request	\$10,365,572	0.0	\$9,581,610	\$783,962	\$0	\$0
FY 2017-18 Elected Official Request	\$10,365,572	0.0	\$9,581,610	\$783,962	\$0	\$0
FY 2017-18 Personal Services Allocation						
	\$10,365,572	0.0	\$9,581,610	\$783,962	\$0	\$0
Salary Survey						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$12,352,590	0.0	\$11,786,542	\$566,048	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$12,090,469)	0.0	(\$11,786,542)	(\$303,927)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$262,121	0.0	\$0	\$262,121	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$262,121	0.0	\$0	\$262,121	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,711,251	0.0	\$8,395,379	\$315,872	\$0	\$0
FY 2015-16 Final Appropriation	\$8,711,251	0.0	\$8,395,379	\$315,872	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$8,438,314)	0.0	(\$8,395,379)	(\$42,935)	\$0	\$0
FY 2015-16 Expenditure Authority	\$272,937	0.0	\$0	\$272,937	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$272,937	0.0	\$0	\$272,937	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,172,311	0.0	\$897,205	\$275,106	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,172,311	0.0	\$897,205	\$275,106	\$0	\$0
FY 2016-17 Personal Services Allocation						
	\$1,172,311	0.0	\$897,205	\$275,106	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,172,311	0.0	\$897,205	\$275,106	\$0	\$0
TA-02 Salary Survey	\$11,440,343	0.0	\$10,925,516	\$514,827	\$0	\$0
TA-12 Prior Year Salary Survey	(\$1,172,311)	0.0	(\$897,205)	(\$275,106)	\$0	\$0
FY 2017-18 Base Request	\$11,440,344	0.0	\$10,925,517	\$514,827	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Elected Official Request	\$11,440,344	0.0	\$10,925,517	\$514,827	\$0	\$0

FY 2017-18 Personal Services Allocation	\$11,440,343	0.0	\$10,925,517	\$514,827	\$0	\$0
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Merit Pay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,013,849	0.0	\$1,841,214	\$172,635	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$1,353,660)	0.0	(\$1,287,583)	(\$66,077)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$660,189	0.0	\$553,631	\$106,558	\$0	\$0
FY 2014-15 Actual Expenditures	\$553,631	0.0	\$553,631	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$106,558	0.0	(\$1)	\$106,558	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,556,586	0.0	\$2,360,879	\$195,707	\$0	\$0
FY 2015-16 Final Appropriation	\$2,556,586	0.0	\$2,360,879	\$195,707	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	(\$1,250,296)	0.0	(\$1,206,850)	(\$43,446)	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,306,290	0.0	\$1,154,029	\$152,261	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,154,029	0.0	\$1,154,029	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$152,261	0.0	\$0	\$152,261	\$0	\$0

Workers' Compensation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,210,253	0.0	\$1,210,253	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,210,253	0.0	\$1,210,253	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,210,253	0.0	\$1,210,253	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,126,921	0.0	\$1,126,921	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

CENTRAL APPROPRIATIONS

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0

FY 2016-17 Personal Services Allocation	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,383,287	0.0	\$1,383,287	\$0	\$0	\$0
TA-04 Workers' Compensation	\$125,065	0.0	\$125,065	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,508,352	0.0	\$1,508,352	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$1,508,352	0.0	\$1,508,352	\$0	\$0	\$0

FY 2017-18 Personal Services Allocation	\$1,508,352	0.0	\$1,508,352	\$0	\$0	\$0
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Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$218,218	0.0	\$218,218	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$38,097)	0.0	(\$38,097)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$180,121	0.0	\$180,121	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$171,825	0.0	\$171,825	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,296	0.0	\$8,296	\$0	\$0	\$0

FY 2015-16 Actual

HB 16-1243 Suppl Approp Judicial Dept	\$57,006	0.0	\$57,006	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$190,020	0.0	\$190,020	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$247,026	0.0	\$247,026	\$0	\$0	\$0
Authorized Transfers	\$55,907	0.0	\$55,907	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$302,933	0.0	\$302,933	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$302,933	0.0	\$302,933	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$190,100	0.0	\$190,100	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$190,100	0.0	\$190,100	\$0	\$0	\$0

CENTRAL APPROPRIATIONS

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 All Other Operating Allocation	\$190,100	0.0	\$190,100	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$190,100	0.0	\$190,100	\$0	\$0	\$0
TA-24 Legal Services	\$18,770	0.0	\$18,770	\$0	\$0	\$0
FY 2017-18 Base Request	\$208,870	0.0	\$208,870	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$208,870	0.0	\$208,870	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$208,870	0.0	\$208,870	\$0	\$0	\$0
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Payment to Risk Management and Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$685,664	0.0	\$685,664	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$685,664	0.0	\$685,664	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$685,664	0.0	\$685,664	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$729,019	0.0	\$729,019	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$873,467	0.0	\$873,467	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$873,467	0.0	\$873,467	\$0	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$873,467	0.0	\$873,467	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$873,467	0.0	\$873,467	\$0	\$0	\$0
TA-03 Payment to Risk Management	\$247,498	0.0	\$247,498	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,120,965	0.0	\$1,120,965	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$1,120,965	0.0	\$1,120,965	\$0	\$0	\$0

CENTRAL APPROPRIATIONS

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,120,965	0.0	\$1,120,965	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$90,798	0.0	\$90,798	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$90,798	0.0	\$90,798	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$75,258	0.0	\$75,258	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,540	0.0	\$15,540	\$0	\$0	\$0

FY 2015-16 Actual

HB 16-1243 Suppl Approp Judicial Dept	\$643	0.0	\$643	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$93,207	0.0	\$93,207	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$93,850	0.0	\$93,850	\$0	\$0	\$0
Authorized Transfers	(\$11,030)	0.0	(\$11,030)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$82,820	0.0	\$82,820	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$82,820	0.0	\$82,820	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$149,235	0.0	\$149,235	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$149,235	0.0	\$149,235	\$0	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$149,235	0.0	\$149,235	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$149,235	0.0	\$149,235	\$0	\$0	\$0
FY 2017-18 Base Request	\$149,235	0.0	\$149,235	\$0	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$16,801	0.0	\$16,801	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$166,036	0.0	\$166,036	\$0	\$0	\$0

FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$166,036	0.0	\$166,036	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,384,393	0.0	\$2,384,393	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,384,393	0.0	\$2,384,393	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,384,393	0.0	\$2,384,393	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,491,754	0.0	\$2,491,754	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,536,816	0.0	\$2,536,816	\$0	\$0	\$0
TA-15 Carr Lease	\$43,102	0.0	\$43,102	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,579,918	0.0	\$2,579,918	\$0	\$0	\$0
Payments to OIT						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,622,667	0.0	\$2,622,667	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,622,667	0.0	\$2,622,667	\$0	\$0	\$0

CENTRAL APPROPRIATIONS

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$2,622,667	0.0	\$2,622,667	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,031,075	0.0	\$4,031,075	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,613,057	0.0	\$2,613,057	\$0	\$0	\$0
TA-10 Payments to OIT	\$2,240,499	0.0	\$2,240,499	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,853,556	0.0	\$4,853,556	\$0	\$0	\$0
NP-01 Secure Colorado	\$473,354	0.0	\$473,354	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$5,326,910	0.0	\$5,326,910	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,326,910	0.0	\$5,326,910	\$0	\$0	\$0

COFRS Modernization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,101,598	0.0	\$2,101,598	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,101,598	0.0	\$2,101,598	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,101,598	0.0	\$2,101,598	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

CENTRAL APPROPRIATIONS

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,619,424	0.0	\$1,619,424	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$856,852	0.0	\$856,852	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$856,852	0.0	\$856,852	\$0	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$856,852	0.0	\$856,852	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$856,852	0.0	\$856,852	\$0	\$0	\$0
TA-05 CORE Operations	(\$64,289)	0.0	(\$64,289)	\$0	\$0	\$0
FY 2017-18 Base Request	\$792,563	0.0	\$792,563	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$792,563	0.0	\$792,563	\$0	\$0	\$0

FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$792,563	0.0	\$792,563	\$0	\$0	\$0

Lease Purchase

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$119,878	0.0	\$119,878	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$119,878	0.0	\$119,878	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$119,878	0.0	\$119,878	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,878	0.0	\$119,878	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$119,878	0.0	\$119,878	\$0	\$0	\$0
Authorized Transfers	(\$8,451)	0.0	(\$8,451)	\$0	\$0	\$0

CENTRAL APPROPRIATIONS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$111,427	0.0	\$111,427	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$111,427	0.0	\$111,427	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(B) Central Appropriations						
FY 2016-17 Initial Appropriation	\$59,419,190	0.0	\$55,250,395	\$4,168,795	\$0	\$0
FY 2017-18 Base Request	\$77,936,329	0.0	\$73,125,625	\$4,810,705	\$0	\$0

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH, LIFE, & DENTAL						
Appellate Courts (GF)	\$856,283		\$1,148,428		\$1,185,940	
Judicial Administration (GF)	\$1,324,362		\$2,933,296		\$2,199,505	
Judicial Administration (CF)	\$246,975		\$13,009		\$16,714	
Trial Courts - Personal Services (GF)	\$12,365,243		\$13,894,241		\$16,850,317	
Trial Courts - Personal Services (CF)					\$174,832	
Probation - Personal Services (GF)	\$7,858,504		\$8,276,951		\$9,543,373	
Probation - Personal Services (CF)	\$824,187		\$1,176,000		\$1,375,620	
Ralph L. Carr Facility (CF)					\$12,142	
Judicial Education (GF)					\$7,055	
Judicial Performance (CF)					\$33,427	
Collections Investigators (CF)	\$313,000		\$790,050		\$1,071,302	
Language Interpreters (GF)	\$174,768		\$276,894		\$284,311	
Restorative Justice (CF)					\$11,841	
Courthouse Security (GF)					\$11,841	
Problem-Solving Courts (GF)			\$193,260		\$504,202	
Problem-Solving Courts (CF)	\$275,020					
Net Health, Life, & Dental	\$24,238,342		\$28,702,129		33,282,422	
General Fund	\$22,579,160		\$26,723,070		\$30,586,544	
Cash Funds	\$1,659,182		\$1,979,059		\$2,695,878	
SHORT-TERM DISABILITY						
Appellate Courts (GF)	\$14,846		\$14,231		\$15,439	
Judicial Administration (GF)	\$29,864		\$35,664		\$38,119	
Judicial Administration (CF)	\$86		\$123		\$156	
Trial Courts - Personal Services (GF)	\$173,730		\$175,056		\$144,334	
Trial Courts - Personal Services (CF)					\$1,508	
Probation - Personal Services (GF)	\$147,515		\$113,177		\$122,665	
Probation - Personal Services (CF)					\$17,184	
Ralph L. Carr Facility (CF)					\$442	
Judicial Performance (CF)					\$471	

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Judicial Education (GF)					\$290	
Collections Investigators (CF)	\$9,468		\$7,378		\$9,683	
Language Interpreters (GF)	\$3,509		\$4,076		\$4,422	
Restorative Justice (CF)					\$145	
Courthouse Security (GF)					\$197	
Problem-Solving Courts (GF)					\$4,724	
Short-Term Disability	\$383,709		\$354,574		\$359,779	
General Fund	\$369,464		\$347,073		\$330,190	
Cash Funds	\$14,245		\$7,501		\$29,589	
SALARY SURVEY						
Appellate (GF)	\$579,261		\$715,774		\$591,103	
Judicial Administration (GF)	\$1,336,347		\$415,364		\$674,287	
Judicial Administration (CF)	\$1,610				\$2,233	
Trial Courts - Personal Services (GF)	\$8,010,360		\$6,265,680		\$7,353,768	
Trial Courts - Personal Services (CF)	\$87,317				\$60,130	
Probation - Personal Services (GF)	\$1,593,745		\$946,713		\$2,079,406	
Probation - Personal Services (CF)	\$100,000				\$292,990	
Language Interpreters (GF)	\$266,829		\$51,848		\$125,614	
Collections Investigators (CF)	\$50,000		\$42,935		\$138,719	
Judicial Education and Training (GF)					\$4,165	
Courthouse Security (GF)					\$2,819	
Problem Solving Courts (GF)					\$94,355	
Problem Solving Courts (CF)	\$65,000					
Restorative Justice (CF)					\$2,076	
Ralph L. Carr (CF)					\$6,326	
Judicial Performance (CF)					\$12,353	
Salary Survey Subtotal	\$12,090,469		\$8,438,314		\$11,440,344	
General Fund	\$11,786,542		\$8,395,379		\$10,925,517	
Cash Funds	\$303,927		\$42,935		\$514,827	

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Merit						
Appellate Courts (GF)	\$75,746		\$68,371			
Judicial Administration (GF)	\$165,812		\$92,050			
Judicial Administration (CF)	\$500					
Trial Courts - Personal Services (GF)	\$400,000		\$691,846			
Probation - Personal Services (GF)	\$517,854		\$343,058			
Language Interpreters (GF)	\$128,171		\$11,525			
Collections Investigators (CF)	\$25,000		\$43,446			
Problem Solving Courts (CF)	\$40,577					
Non-Base Building Performance (GF)	\$553,631					
Merit Subtotal	\$1,907,291		\$1,250,296			
General Fund	\$1,841,214		\$1,206,850			-
Cash Funds	\$66,077		\$43,446			-
Cash Funds Exempt						
AMORTIZATION EQUALIZATION DISBURSEMENT (AED)						
Appellate (GF)	\$435,052		\$459,660		\$519,646	
Judicial Administration (GF)	\$528,395		\$801,128		\$1,003,089	
Judicial Administration (CF)	\$1,344		\$2,467		\$4,101	
Trial Courts Personal Services (GF)	\$4,032,123		\$4,165,720		\$4,987,422	
Trial Courts Personal Services (CF)	\$26,562				\$47,500	
Probation Personal Services (GF)	\$2,601,006		\$2,539,538		\$3,227,818	
Probation Personal Services (CF)					\$452,194	
Ralph L. Carr Facility (CF)					\$11,620	
Collections Investigators (CF)	\$80,000		\$164,588		\$254,816	
Language Interpreters (GF)	\$80,816		\$91,477		\$116,381	
Judicial Education (GF)					\$7,651	
Judicial Performance (CF)					\$12,403	
Problem-Solving Courts (GF)			\$111,176		\$130,965	
Problem-Solving Courts (CF)	\$84,529					
Courthouse Security (GF)					\$5,178	

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Restorative Justice (CF)					\$3,815	
Total AED	\$7,869,827		\$8,335,754		\$10,784,599	
General Fund	\$7,677,392		\$8,168,699		\$9,998,150	
Cash Funds	\$192,435		\$167,055		\$786,449	
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED)						
Appellate (GF)	\$388,714		\$412,462		\$483,570	
Appellate (CF)			\$2,377			
Judicial Administration (GF)	\$493,983		\$772,785		\$1,003,089	
Judicial Administration (CF)	\$1,260				\$4,101	
Trial Courts - Personal Services (GF)	\$3,573,434		\$3,716,072		\$4,609,075	
Trial Courts - Personal Services (CF)					\$45,014	
Probation Personal Services (GF)	\$2,425,270		\$2,446,518		\$3,227,818	
Probation Personal Services (CF)	\$32,104				\$452,194	
Ralph L. Carr Facility (CF)					\$11,620	
Collections Investigators (CF)	\$75,000		\$158,555		\$254,816	
Language Interpreters (GF)	\$76,717		\$88,040		\$116,382	
Judicial Education (GF)					\$7,651	
Judicial Performance (CF)					\$12,403	
Problem-Solving Courts (GF)			\$106,886		\$128,847	
Problem-Solving Courts (CF)	\$78,586					
Courthouse Security (GF)					\$5,178	
Restorative Justice (CF)					\$3,814	
Total SAED	\$7,145,068		\$7,703,695		\$10,365,572	
General Fund	\$6,958,118		\$7,542,763		\$9,581,610	
Cash Funds	\$186,950		\$160,932		\$783,962	
WORKERS' COMPENSATION						
Workers' Compensation	\$1,210,253		\$1,126,921		\$1,383,287	
Common Policy Adjustment					\$125,065	
Total Workers' Compensation (GF)	\$1,210,253		\$1,126,921		\$1,508,352	
LEGAL SERVICES						

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Legal Services (GF)	\$171,825		\$302,933		\$208,870	
RISK MANAGEMENT						
Risk Management	\$685,664		\$729,019		\$873,467	
Common Policy Adjustment					\$247,498	
Total Risk Management (GF)	\$685,664		\$729,019		\$1,120,965	
VEHICLE LEASE PAYMENTS						
Vehicle Lease Payments	\$75,258		\$82,820		\$149,235	
Common Policy Adjustment					\$16,801	
Total Vehicle Lease Payments (GF)	\$75,258		\$82,820		\$166,036	
LEASED SPACE/RALPH L CARR CJC LEASED SPACE						
Leased Space	\$2,384,393		\$2,491,754		\$2,536,816	
Ralph L Carr CJC Leased Space					\$43,102	
Total Leased Space	\$2,384,393		\$2,491,754		\$2,579,918	
General Fund	\$2,384,393		\$2,491,754		\$2,579,918	
Cash Fund						
PAYMENTS TO OIT (new in FY2014-2015)						
Payments to OIT Appropriation	\$2,622,667		\$4,031,075		\$2,613,057	
Secure Colorado -Non Prioritized					\$473,354	
Common Policy Adjustment					\$2,240,499	
Total Payments to OIT (GF)	\$2,622,667		\$4,031,075		\$5,326,910	
COFRS MODERNIZATION/CORE OPERATIONS						
COFRS Modernization/CORE Operations Appropriation	\$2,101,598		\$1,619,424		\$856,852	
Common Policy Adjustment					(\$64,289)	
Total COFRS Modernization/CORE Operations (GF)	\$2,101,598		\$1,619,424		\$792,563	
LEASE PURCHASE						
Total Lease Purchases (GF)	\$119,878		\$119,878		\$0	

CENTRAL APPROPRIATIONS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL CENTRAL APPROP (Including Pots)	\$63,006,242		\$65,288,586		\$77,936,330	
General Fund	\$60,583,426		\$62,887,658		\$73,125,625	
Cash Funds	\$2,422,816		\$2,400,928		\$4,810,705	

CENTRALLY-ADMINISTERED PROGRAMS

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.
Underfunded Courthouse 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.
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 and Training	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.

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$15,592,516	0.0	\$0	\$15,592,516	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$782,484	0.0	\$0	\$782,484	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2015-16 Final Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,894,722	0.0	\$0	\$15,894,722	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$480,278	0.0	\$0	\$480,278	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2017-18 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2017-18 Elected Official Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Victim Compensation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$12,175,000	0.0	\$0	\$12,175,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,080,000	0.0	\$0	\$1,080,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,255,000	0.0	\$0	\$13,255,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,460,156	0.0	\$0	\$10,460,156	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,794,844	0.0	\$0	\$2,794,844	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2015-16 Final Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,365,445	0.0	\$0	\$10,365,445	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$3,034,555	0.0	\$0	\$3,034,555	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2017-18 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2017-18 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
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Collections Investigators**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$6,497,511	104.2	\$0	\$5,599,970	\$897,541	\$0
FY 2014-15 Adjustment to Appropriation	\$552,468	0.0	\$0	\$552,468	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,049,979	104.2	\$0	\$6,152,438	\$897,541	\$0
FY 2014-15 Actual Expenditures	\$6,777,888	0.0	\$0	\$6,151,611	\$626,277	\$0
FY 2014-15 Reversion (Overexpenditure)	\$272,091	104.2	\$0	\$828	\$271,264	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,670,821	104.2	\$0	\$5,773,280	\$897,541	\$0
FY 2015-16 Final Appropriation	\$6,670,821	104.2	\$0	\$5,773,280	\$897,541	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$1,206,952	0.0	\$0	\$1,206,952	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,877,773	104.2	\$0	\$6,980,232	\$897,541	\$0
FY 2015-16 Actual Expenditures	\$7,636,036	104.2	\$0	\$6,979,903	\$656,133	\$0
FY 2015-16 Reversion (Overexpenditure)	\$241,737	0.0	\$0	\$329	\$241,408	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,757,202	104.2	\$0	\$5,859,661	\$897,541	\$0
FY 2016-17 Initial Appropriation	\$6,757,202	104.2	\$0	\$5,859,661	\$897,541	\$0

FY 2016-17 Personal Services Allocation	\$6,465,267	104.2	\$0	\$5,567,726	\$897,541	\$0
FY 2016-17 All Other Operating Allocation	\$291,935	0.0	\$0	\$291,935	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,757,202	104.2	\$0	\$5,859,661	\$897,541	\$0
TA-12 Prior Year Salary Survey	\$265,873	0.0	\$0	\$265,873	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0
FY 2017-18 Elected Official Request	\$7,023,075	104.2	\$0	\$6,125,534	\$897,541	\$0

FY 2017-18 Personal Services Allocation	\$6,731,140	104.2	\$0	\$5,833,599	\$897,541	\$0
FY 2017-18 All Other Operating Allocation	\$291,935	0.0	\$0	\$291,935	\$0	\$0

Problem-Solving Courts*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$3,133,985	41.5	\$0	\$3,133,985	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$548,403	0.0	\$0	\$548,403	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,682,388	41.5	\$0	\$3,682,388	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,661,262	0.0	\$0	\$3,661,262	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,126	41.5	\$0	\$21,126	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,509,361	44.3	\$375,376	\$3,133,985	\$0	\$0
FY 2015-16 Final Appropriation	\$3,509,361	44.3	\$375,376	\$3,133,985	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$416,191	0.0	\$416,191	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,925,552	44.3	\$791,567	\$3,133,985	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,925,552	44.3	\$791,567	\$3,133,985	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,603,032	44.3	\$398,446	\$3,204,586	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,603,032	44.3	\$398,446	\$3,204,586	\$0	\$0

FY 2016-17 Personal Services Allocation	\$3,478,759	44.3	\$395,833	\$3,082,926	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$124,273	0.0	\$2,613	\$121,660	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,603,032	44.3	\$398,446	\$3,204,586	\$0	\$0
TA-12 Prior Year Salary Survey	\$2,893	0.0	\$2,893	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,605,925	44.3	\$401,339	\$3,204,586	\$0	\$0
FY 2017-18 Elected Official Request	\$3,605,925	44.3	\$401,339	\$3,204,586	\$0	\$0

FY 2017-18 Personal Services Allocation	\$3,481,652	44.3	\$398,726	\$3,082,926	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$124,273	0.0	\$2,613	\$121,660	\$0	\$0

Language Interpreters*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$3,913,738	32.0	\$3,863,738	\$50,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$730,810	0.0	\$730,810	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,644,548	32.0	\$4,594,548	\$50,000	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$4,625,424	0.0	\$4,594,548	\$30,876	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$19,124	32.0	\$0	\$19,124	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,137,999	32.9	\$4,087,999	\$50,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,137,999	32.9	\$4,087,999	\$50,000	\$0	\$0
Authorized Transfers	\$602,611	0.0	\$602,611	\$0	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$523,860	0.0	\$523,860	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,264,470	32.9	\$5,214,470	\$50,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,239,765	32.9	\$5,214,470	\$25,295	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$24,705	0.0	\$0	\$24,705	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,211,315	33.0	\$4,161,315	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,211,315	33.0	\$4,161,315	\$50,000	\$0	\$0

FY 2016-17 Personal Services Allocation	\$4,060,365	33.0	\$4,060,365	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$150,950	0.0	\$100,950	\$50,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,211,315	33.0	\$4,161,315	\$50,000	\$0	\$0
TA-12 Prior Year Salary Survey	\$3,502	0.0	\$3,502	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,214,817	33.0	\$4,164,817	\$50,000	\$0	\$0
R-1 Language Access	\$879,218	0.0	\$879,218	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$5,094,035	33.0	\$5,044,035	\$50,000	\$0	\$0

FY 2017-18 Personal Services Allocation	\$4,943,085	33.0	\$4,943,085	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$150,950	0.0	\$100,950	\$50,000	\$0	\$0

Courthouse Security**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,218,438	1.0	\$0	\$3,218,438	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,218,438	1.0	\$0	\$3,218,438	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,071,661	0.0	\$0	\$2,071,661	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,146,777	1.0	\$0	\$1,146,777	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,471,940	1.0	\$500,000	\$1,971,940	\$0	\$0
FY 2015-16 Final Appropriation	\$2,471,940	1.0	\$500,000	\$1,971,940	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,471,940	1.0	\$500,000	\$1,971,940	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,156,409	1.0	\$500,000	\$1,656,409	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$315,531	0.0	\$0	\$315,531	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0

FY 2016-17 Personal Services Allocation	\$50,000	1.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,424,099	0.0	\$500,000	\$1,924,099	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,474,099	1.0	\$500,000	\$1,974,099	\$0	\$0
TA-12 Prior Year Salary Survey	\$3,468	0.0	\$3,468	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0
FY 2017-18 Elected Official Request	\$2,477,567	1.0	\$503,468	\$1,974,099	\$0	\$0

FY 2017-18 Personal Services Allocation	\$53,468	1.0	\$3,468	\$50,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,424,099	0.0	\$500,000	\$1,924,099	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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Approp to Underfunded Facilities Grant Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,400,000	1.0	\$700,000	\$0	\$700,000	\$0
FY 2014-15 Final Expenditure Authority	\$1,400,000	1.0	\$700,000	\$0	\$700,000	\$0
FY 2014-15 Actual Expenditures	\$750,604	0.0	\$700,000	\$50,604	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Reversion (Overexpenditure)	\$649,396	1.0	\$0	(\$50,604)	\$700,000	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2015-16 Final Appropriation	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2015-16 Expenditure Authority	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2015-16 Actual Expenditures	\$647,422	1.0	\$0	\$0	\$647,422	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,352,578	0.0	\$0	\$0	\$1,352,578	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2016-17 Initial Appropriation	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2016-17 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,600,000	0.0	\$0	\$600,000	\$2,000,000	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 Base Request	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 Elected Official Request	\$2,600,000	1.0	\$0	\$600,000	\$2,000,000	\$0
FY 2017-18 All Other Operating Allocation	\$2,600,000	0.0	\$0	\$600,000	\$2,000,000	\$0
Courthouse Capital/ Infrastructure Maintenance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,293,364	0.0	\$2,194,601	\$98,763	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,293,364	0.0	\$2,194,601	\$98,763	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,218,813	0.0	\$2,194,601	\$24,212	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$74,551	0.0	\$0	\$74,551	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1034 Add Judge In Twelfth Judicial District	\$94,170	0.0	\$87,150	\$7,020	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$231,126	0.0	\$231,126	\$0	\$0	\$0
HB 16-1243 Suppl Approp Judicial Dept	(\$2,309,000)	0.0	(\$1,620,000)	(\$689,000)	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$165,500	0.0	\$165,500	\$0	\$0	\$0
SB 15-204 Autonomy of Child Protection Ombudsman	\$133,812	0.0	\$133,812	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,501,549	0.0	\$2,457,525	\$2,044,024	\$0	\$0
FY 2015-16 Final Appropriation	\$2,817,157	0.0	\$1,455,113	\$1,362,044	\$0	\$0
Rollforwards	(\$66,155)	0.0	(\$66,155)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,751,002	0.0	\$1,388,958	\$1,362,044	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,185,710	0.0	\$1,308,619	\$877,090	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$565,292	0.0	\$80,339	\$484,954	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,720,569	0.0	\$2,396,838	\$2,323,731	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$4,703	0.0	\$4,703	\$0	\$0	\$0
SB 16-116 Private Company Accurate Criminal History Data	\$18,812	0.0	\$0	\$18,812	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,744,084	0.0	\$2,401,541	\$2,342,543	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$4,744,084	0.0	\$2,401,541	\$2,342,543	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,744,084	0.0	\$2,401,541	\$2,342,543	\$0	\$0
TA-06 Annualization of S.B. 16-102	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-07 Annualization of S.B. 16-116	(\$18,812)	0.0	\$0	(\$18,812)	\$0	\$0
TA-08 Annualization of DI#1 - IT and Security	(\$28,218)	0.0	(\$20,838)	(\$7,380)	\$0	\$0
TA-09 Annualization of DI#2 - Courthouse Capital	(\$4,692,351)	0.0	(\$2,376,000)	(\$2,316,351)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-2 Courthouse Capital	\$1,919,800	0.0	\$1,919,800	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$1,919,800	0.0	\$1,919,800	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$1,919,800	0.0	\$1,919,800	\$0	\$0	\$0
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Senior Judge Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$17,418	0.0	\$17,418	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,317,418	0.0	\$17,418	\$1,300,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,317,417	0.0	\$17,417	\$1,300,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,504,384	0.0	\$204,384	\$1,300,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,504,384	0.0	\$204,384	\$1,300,000	\$0	\$0
Authorized Transfers	(\$89,100)	0.0	(\$89,100)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,415,284	0.0	\$115,284	\$1,300,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,415,218	0.0	\$115,218	\$1,300,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$66	0.0	\$66	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0

FY 2016-17 Personal Services Allocation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$340,750	0.0	\$340,750	\$0	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2017-18 Base Request	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0
FY 2017-18 Elected Official Request	\$1,640,750	0.0	\$340,750	\$1,300,000	\$0	\$0

FY 2017-18 Personal Services Allocation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$340,750	0.0	\$340,750	\$0	\$0	\$0

Judicial Education And Training**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,448,906	2.0	\$0	\$1,448,906	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,448,906	2.0	\$0	\$1,448,906	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,435,223	0.0	\$0	\$1,435,223	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$13,683	2.0	\$0	\$13,683	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,453,718	2.0	\$4,812	\$1,448,906	\$0	\$0
FY 2015-16 Final Appropriation	\$1,453,718	2.0	\$4,812	\$1,448,906	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,453,718	2.0	\$4,812	\$1,448,906	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,325,708	2.0	\$4,812	\$1,320,896	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$128,010	0.0	\$0	\$128,010	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0

FY 2016-17 Personal Services Allocation	\$155,886	2.0	\$4,812	\$151,074	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,300,920	0.0		\$1,300,920	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,456,806	2.0	\$4,812	\$1,451,994	\$0	\$0
TA-12 Prior Year Salary Survey	\$3,477	0.0	\$3,477	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0
FY 2017-18 Elected Official Request	\$1,460,283	2.0	\$8,289	\$1,451,994	\$0	\$0

FY 2017-18 Personal Services Allocation	\$168,727	2.0	\$8,289	\$160,438	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,291,556	0.0	\$0	\$1,291,556	\$0	\$0

Judicial Performance Program**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$748,911	2.0	\$290,000	\$458,911	\$0	\$0
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CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Expenditure Authority	\$748,911	2.0	\$290,000	\$458,911	\$0	\$0
FY 2014-15 Actual Expenditures	\$617,248	0.0	\$290,000	\$327,248	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$131,663	2.0	\$0	\$131,663	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$784,084	2.0	\$290,000	\$494,084	\$0	\$0
FY 2015-16 Final Appropriation	\$784,084	2.0	\$290,000	\$494,084	\$0	\$0
FY 2015-16 Expenditure Authority	\$784,084	2.0	\$290,000	\$494,084	\$0	\$0
FY 2015-16 Actual Expenditures	\$678,956	2.0	\$290,000	\$388,956	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$105,128	0.0	\$0	\$105,128	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0
FY 2016-17 Initial Appropriation	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0

FY 2016-17 Personal Services Allocation	\$202,246	2.0	\$0	\$202,246	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$569,395	0.0	\$290,000	\$279,395	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$771,641	2.0	\$290,000	\$481,641	\$0	\$0
TA-11 Judicial Performance Survey	\$30,000	0.0	\$0	\$30,000	\$0	\$0
TA-12 Prior Year Salary Survey	\$2,614	0.0	\$0	\$2,614	\$0	\$0
FY 2017-18 Base Request	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0
FY 2017-18 Elected Official Request	\$804,255	2.0	\$290,000	\$514,255	\$0	\$0

FY 2017-18 Personal Services Allocation	\$264,484	2.0	\$0	\$264,484	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$539,771	0.0	\$290,000	\$249,771	\$0	\$0

Family Violence Justice Grants**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,150,063	0.0	\$2,000,000	\$150,063	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$19,937	0.0	\$0	\$19,937	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,642,026	0.0	\$2,500,000	\$142,026	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,974	0.0	\$0	\$27,974	\$0	\$0

FY 2016-17 Initial Appropriation

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2017-18 Base Request	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$2,670,000	0.0	\$2,500,000	\$170,000	\$0	\$0
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Restorative Justice Programs**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$798,000	0.0	\$0	\$798,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$798,000	0.0	\$0	\$798,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$529,261	0.0	\$0	\$529,261	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$268,739	0.0	\$0	\$268,739	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$872,249	1.0	\$0	\$872,249	\$0	\$0
FY 2015-16 Final Appropriation	\$872,249	1.0	\$0	\$872,249	\$0	\$0
FY 2015-16 Expenditure Authority	\$872,249	1.0	\$0	\$872,249	\$0	\$0
FY 2015-16 Actual Expenditures	\$740,325	1.0	\$0	\$740,325	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$131,924	0.0	\$0	\$131,924	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$875,633	1.0	\$0	\$875,633	\$0	\$0
FY 2016-17 Initial Appropriation	\$875,633	1.0	\$0	\$875,633	\$0	\$0

FY 2016-17 Personal Services Allocation	\$76,683	1.0	\$0	\$76,683	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$798,950	0.0	\$0	\$798,950	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$875,633	1.0	\$0	\$875,633	\$0	\$0
TA-12 Prior Year Salary Survey	\$2,505	0.0	\$0	\$2,505	\$0	\$0
FY 2017-18 Base Request	\$878,138	1.0	\$0	\$878,138	\$0	\$0
FY 2017-18 Elected Official Request	\$878,138	1.0	\$0	\$878,138	\$0	\$0

FY 2017-18 Personal Services Allocation	\$79,188	1.0	\$0	\$79,188	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$798,950	0.0	\$0	\$798,950	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Adult Pretrial Diversion Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$122,906	0.0	\$122,906	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$354,094	0.0	\$277,094	\$77,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2015-16 Final Appropriation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
Authorized Transfers	(\$184,483)	0.0	(\$184,483)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$292,517	0.0	\$215,517	\$77,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$215,515	0.0	\$215,515	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$77,002	0.0	\$2	\$77,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2017-18 Base Request	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2017-18 Elected Official Request	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$477,000	0.0	\$400,000	\$77,000	\$0	\$0
Family Friendly Courts						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$375,943	0.5	\$0	\$375,943	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$375,943	0.5	\$0	\$375,943	\$0	\$0
FY 2014-15 Actual Expenditures	\$247,732	0.0	\$0	\$247,732	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$128,211	0.5	\$0	\$128,211	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2015-16 Final Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2015-16 Expenditure Authority	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2015-16 Actual Expenditures	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CENTRALLY ADMINISTERED PROGRAMS

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2016-17 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0

FY 2016-17 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$225,943	0.0	\$0	\$225,943	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2017-18 Base Request	\$225,943	0.5	\$0	\$225,943	\$0	\$0
FY 2017-18 Elected Official Request	\$225,943	0.5	\$0	\$225,943	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$225,943	0.0	\$0	\$225,943	\$0	\$0
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Compensation for Exonerated Persons**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$102,771	0.0	\$102,771	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$102,771	0.0	\$102,771	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$102,771	0.0	\$102,771	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$105,751	0.0	\$105,751	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$105,751	0.0	\$105,751	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$105,751	0.0	\$105,751	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$105,751	0.0	\$105,751	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$107,020	0.0	\$107,020	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$107,020	0.0	\$107,020	\$0	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$107,020	0.0	\$107,020	\$0	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$107,020	0.0	\$107,020	\$0	\$0	\$0
TA-16 Compensation for Exonerated Persons	\$3,104	0.0	\$3,104	\$0	\$0	\$0
FY 2017-18 Base Request	\$110,124	0.0	\$110,124	\$0	\$0	\$0
FY 2017-18 Elected Official Request	\$110,124	0.0	\$110,124	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$110,124	0.0	\$110,124	\$0	\$0	\$0
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CENTRALLY ADMINISTERED PROGRAMS

FY 2017-2018

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$90,900	1.0	\$30,904	\$0	\$59,996	\$0
FY 2014-15 Adjustment to Appropriation	(\$1,022)	0.0	\$0	\$0	(\$59,996)	\$58,974
FY 2014-15 Final Expenditure Authority	\$89,878	1.0	\$30,904	\$0	\$0	\$58,974
FY 2014-15 Actual Expenditures	\$85,405	0.0	\$28,564	\$0	\$0	\$56,840
FY 2014-15 Reversion (Overexpenditure)	\$4,473	1.0	\$2,340	\$0	\$0	\$2,134
<i>FY 2015-16 Actual</i>						
HB 16-1243 Suppl Approp Judicial Dept	\$4,439	0.0	\$1,511	\$0	\$2,928	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$90,900	1.0	\$30,904	\$0	\$59,996	\$0
FY 2015-16 Final Appropriation	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
Authorized Transfers	\$787	0.0	\$787	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$62,924	0.0	\$0	\$0	\$0	\$62,924
FY 2015-16 Expenditure Authority	\$159,050	1.0	\$33,202	\$0	\$62,924	\$62,924
FY 2015-16 Actual Expenditures	\$95,004	1.0	\$33,202	\$0	\$0	\$61,802
FY 2015-16 Reversion (Overexpenditure)	\$64,046	0.0	\$1	\$0	\$62,924	\$1,122
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2016-17 Initial Appropriation	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2016-17 Personal Services Allocation	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2017-18 Base Request	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2017-18 Elected Official Request	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
FY 2017-18 Personal Services Allocation	\$95,339	1.0	\$32,415	\$0	\$62,924	\$0
(C) Centrally-Administered Programs						
FY 2016-17 Initial Appropriation	\$64,484,864	190.0	\$13,136,299	\$48,388,100	\$2,960,465	\$0
FY 2017-18 Base Request	\$62,857,234	190.0	\$13,550,220	\$46,346,549	\$2,960,465	\$0

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
VICTIM ASSISTANCE *						
Cash Funds	\$15,592,516		\$15,894,772		\$16,375,000	
VICTIM COMPENSATION *						
Cash Funds	\$10,460,156		\$10,365,445		\$13,400,000	
COLLECTIONS INVESTIGATORS						
PERSONAL SERVICES						
Position Detail:						
Account Clerk						
Collections Assistant	\$100,965	2.4	\$7,839	0.3	\$8,200	0.3
Collections Investigator	\$3,386,353	79.3	\$4,380,961	91.0	\$4,446,414	93.4
Lead Collection Investigator	\$428,900	7.7	\$400,618	7.0	\$412,791	7.0
Financial Analysts	\$172,539	2.8	\$203,142	3.5	\$207,500	3.5
Continuation Salaries	\$4,088,757	92.2	\$4,992,560	101.8	\$5,074,905	104.2
PERA on Continuation Salary	\$471,415		\$524,040		\$515,103	
Medicare on Continuation Salary	\$67,326		\$74,855		\$73,586	
Other Personal Services:						
Contractual Services	\$185,100	3.7			\$145,005	
Retirement / Termination Payouts			\$19,923		\$20,000	
Overtime Wages	\$2,471		\$4,676		\$5,000	
Unemployment Insurance						
POTS Appropriation Expenditures:						
Amortization Equalization Disbursement	\$186,387		\$227,131			
Supplemental Amortization Equalization Disbursement	\$174,944		\$219,392			
Health/Life/Dental	\$806,575		\$932,680			
Short-Term Disability	\$10,541		\$10,083			
Total Collections Personal Services	\$5,993,516	95.9	\$6,558,817	101.8	\$5,833,599	104.2
Cash Funds	\$5,993,516	95.9	\$6,558,817	101.8	\$5,833,599	104.2
OPERATING						
Cash Funds	\$158,095		\$179,678		\$291,935	
COLLECTIONS PROGRAM GRANTS (VALE)						
Total Collection Program Grants (RF)	\$626,277		\$897,541		\$897,541	
TOTAL COLLECTIONS PROGRAM	\$6,777,888	95.9	\$7,636,036	101.8	\$7,023,075	104.2
Cash Funds	\$6,151,611	95.9	\$6,979,903	101.8	\$6,125,534	104.2
Reappropriated Funds	\$626,277		\$656,133		\$897,541	

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PROBLEM-SOLVING COURTS						
PERSONAL SERVICES						
Position Detail:						
Court Judicial Assistant	\$193,678	4.0	\$215,400	4.7	\$225,000	5.5
Court Programs Analyst	\$77,458	1.0	\$89,000	1.0	\$98,066	1.0
Magistrate	\$249,714	1.2	\$245,000	2.0	\$245,000	2.0
Probation Officer	\$645,120	10.9	\$728,450	11.0	\$812,226	13.0
Problem Solving Court Coordinator I	\$289,135	4.0	\$215,000	3.0	\$215,000	3.3
Problem Solving Court Coordinator II	\$946,215	10.9	\$1,364,526	18.8	\$1,401,889	19.0
Support Services	\$36,466	0.5	\$25,201	0.5	\$27,000	0.5
Continuation Salary Subtotal	\$2,437,786	32.5	\$2,882,577	41.0	\$3,024,181	44.3
PERA on Continuation Subtotal	\$246,491		\$263,505		\$306,954	
Medicare on Continuation Subtotal	\$34,239		\$37,228		\$43,851	
Other Personal Services:						
Other Professional Services	\$98,534				\$100,166	
Retirement/Termination Payouts	\$9,537		\$1,676		\$4,000	
Unemployment Insurance	\$5,284				\$2,500	
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement	\$92,456		\$111,176			
Supplemental Amort. Equal. Disburs	\$86,171		\$106,886			
Health/Life/Dental	\$300,407		\$338,670			
Short-term Disability	\$5,117		\$4,869			
Total Base Personal Services	\$3,316,022	32.5	\$3,528,525	41.0	\$3,481,652	44.3
Total Personal Services	\$3,316,022	32.5	\$3,528,525	41.0	\$3,481,652	44.3
OPERATING EXPENDITURES						
Total Operating Expenditures	\$345,150		\$397,027		\$124,273	
TOTAL PROBLEM SOLVING COURT	\$3,661,172	32.5	\$3,925,552	41.0	\$3,605,925	44.3
General Funds			\$791,567	2.8	\$401,339	2.8
Cash Funds	\$3,661,172	32.5	\$3,133,985	38.2	\$3,204,586	41.5
LANGUAGE INTERPRETERS						
PERSONAL SERVICES						
Position Detail:						
Court Translator- Spanish			\$79,410	1.0	\$160,000	2.0
Court Interpreter	\$596,871	9.0	\$1,053,048	13.3	\$850,000	13.5
Court Programs Analyst	\$98,052	1.0	\$120,668	1.5	\$179,000	3.0
Interpreter Scheduler	\$53,488	1.0	\$40,326	1.0	\$40,326	1.0
Managing Court Interpreter	\$805,411	11.5	\$997,214	13.5	\$800,250	13.5
Managing Court Interpreter II	\$159,546	2.0				

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Staff Assistant	\$45,951	1.0	\$43,616	1.0		
Continuation Salary Subtotal	\$1,759,319		\$2,334,282	31.3	\$2,029,576	33.0
PERA on Continuation Subtotal	\$177,371		\$212,631		\$212,631	
Medicare on Continuation Subtotal	\$24,879		\$29,873		\$29,873	
Other Personal Services:						
Contract Interpreter Services	\$2,040,539		\$2,106,450		\$2,100,000	
Retirement/Termination Payouts						
Other Employee Benefits			\$2,233			
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement	\$69,466		\$91,477			
Supplemental Amort. Equal. Disburs	\$65,027		\$88,040			
Health/Life Dental	\$187,841		\$260,267			
Short-Term Disability	\$3,746		\$4,076			
Total Base Personal Services	\$4,328,188	25.5	\$4,949,812	31.3	\$4,372,080	33.0
Difference: (Request Year FTE are non-add)					(\$308,213)	
FY2018 Decision Item:						
DI # 2- Lang Access Caseload and Contract Int.					\$879,218	
Total Personal Services	\$4,328,188	25.5	\$4,949,812	31.3	\$4,943,085	33.0
OPERATING	\$297,236		\$289,953		\$150,950	
TOTAL LANGUAGE INTERPRETERS	\$4,625,424	25.5	\$5,239,765	31.3	\$5,094,035	33.0
General Fund	\$4,594,548	25.5	\$5,214,470	31.3	\$5,044,035	33.0
Cash Funds	\$30,876		\$25,295		\$50,000	
COURTHOUSE SECURITY						
Program Manager	\$76,922	1.0	\$78,468	1.0	\$78,800	1.0
PERA	\$7,132		\$6,979		\$6,974	
Medicare	\$1,022		\$1,005		\$1,143	
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement (non-add)	\$2,811		\$3,025			
Supplemental Amortization Equalization Disbursement (non-add)	\$2,635		\$2,922			
Health/Life Dental	\$8,156		\$12,354			
Short-Term Disability	\$169		\$149			
Contract Services	\$22,740		\$14,464		\$25,000	
Other Employee Benefits	\$636		\$482		\$650	
Grants	\$1,872,007		\$1,982,145		\$2,280,000	
Other Operating Costs	\$77,431		\$54,416		\$85,000	
Total Courthouse Security	\$2,071,661	1.0	\$2,156,409	1.0	\$2,477,567	1.0
General Funds			\$500,000		\$503,468	
Cash Funds	\$2,071,661	1.0	\$1,656,409	1.0	\$1,974,099	1.0

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
APPROPRIATION TO UNDERFUNDED FACILITIES CASH FUND						
Underfunded Facilities	\$2,000,000		\$2,000,000		\$2,000,000	
Total Appropriation to Underfunded Facilities Cash Fund	\$750,604	0.0	\$647,422	0.0	\$2,000,000	0.0
UNDERFUNDED FACILITIES GRANT PROGRAM (new program in FY2014-15)						
Underfunded Facilities	\$750,604	1.0	\$647,422	1.0	\$2,600,000	1.0
General Fund	\$700,000					
Cash Funds	\$50,604	1.0			\$600,000	
Reappropriated			\$647,422	1.0	\$2,000,000	1.0
COURTHOUSE CAPITAL/INFRASTRUCTURE MAINT.						
Courthouse Capital	\$2,218,813		\$2,185,710		\$4,720,569	
Annualization of Capital Outlay					(\$4,720,569)	
FY18 Decision Items:						
DI #1- Courthouse Capital/Infrastructure Maint.					\$1,919,800	
Total Courthouse Capital/Infrastructure Maint.	\$2,218,813		\$2,185,710		\$1,919,800	
General Fund	\$2,194,601		\$1,308,619		\$1,919,800	
Cash Funds	\$24,212		\$877,091			
SENIOR JUDGE PROGRAM						
Operating	\$112,949		\$115,218		\$340,750	
Judicial Division Trust Fund (HB 98-1361)	\$1,204,468		\$1,300,000		\$1,300,000	
Total Senior Judge Program	\$1,317,417		\$1,415,218		\$1,640,750	
General Fund	\$17,417		\$115,218		\$340,750	
Cash Funds	\$1,300,000		\$1,300,000		\$1,300,000	
JUDICIAL EDUCATION AND TRAINING						
Staff Development Administrator	\$93,888	1.0	\$98,335	1.0	\$95,000	1.0
Staff Assistant	\$43,614	1.0	\$37,723	1.0	\$51,261	1.0
PERA	\$14,322		\$14,000		\$14,845	
Medicare	\$2,048		\$1,962		\$2,121	
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement	\$5,635		\$6,086			
Supplemental Amort. Equal. Disburs	\$5,280		\$5,884			
Health/Life Dental	\$6,200		\$5,011			
Short-Term Disability	\$303		\$255			
Contract Services	\$4,700				\$5,000	
PTO Payouts						
Other Employee Benefits	\$636		\$480		\$500	
Equipment						
Other Operating/Training/Conference Costs	\$1,258,597		\$1,155,972		\$1,291,556	

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL	\$1,435,223	2.0	\$1,325,708	2.0	\$1,460,283	2.0
TOTAL JUDICIAL EDUCATION AND TRAINING	\$1,435,223	2.0	\$1,325,708	2.0	\$1,460,283	2.0
General Funds			\$4,812		\$8,289	
Cash Funds	\$1,435,223	2.0	\$1,320,896	2.0	\$1,451,994	2.0
JUDICIAL PERFORMANCE PROGRAM						
Personal Services						
Program Administrator	\$145,219	1.0	\$159,320	1.0	\$159,320	1.0
Administrative Assistant	\$62,220	1.0	\$75,411	1.0	\$77,673	1.0
PERA on Continuation Subtotal	\$20,327		\$23,395		\$24,055	
Medicare on Continuation Subtotal	\$2,904		\$3,343		\$3,436	
Other Professional Services	\$5,347		\$7,784			
Annual Leave Payments						
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement (non-add)	\$7,998		\$10,128			
Supplemental Amortizatin Equalization Disbursement (non-add)	\$7,494		\$9,786			
Health/Life Dental	\$23,217		\$27,451			
Short-Term Disability	\$468		\$462			
Difference: (Request Year FTE are non-add)						
Total Personal Services	\$275,194	2.0	\$317,080	2.0	\$264,484	2.0
Operating Expenditures					\$509,771	
SB08-054 polling expense					\$30,000	
Total Operating Expenditures	\$342,054		\$361,876		\$539,771	
TOTAL JUDICIAL PERFORMANCE	\$617,248	2.0	\$678,956	2.0	\$804,255	2.0
General Fund	\$290,000		\$290,000		\$290,000	
Cash Funds	\$327,248	2.0	\$388,956	2.0	\$514,255	2.0
FAMILY VIOLENCE GRANTS						
Family Violence	\$2,150,063		\$2,642,026		\$2,670,000	
General Fund	\$2,000,000		\$2,500,000		\$2,500,000	
Cash Funds	\$150,063		\$142,026		\$170,000	
RESTORATIVE JUSTICE PROGRAMS						
Cash Funds	\$529,261		\$740,325	1.0	\$878,138	1.0
ADULT PRETRIAL DIVERSION PROGRAM						
Total Adult Pretrial Diversion Program	\$122,906		\$215,515		\$477,000	
General Fund	\$122,906		\$215,515		\$400,000	
Cash Funds	-				\$77,000	

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FAMILY FRIENDLY COURTS						
Cash Funds	\$247,732	0.5	\$225,943	0.5	\$225,943	0.5
TOTAL COMPENSATION FOR EXONERATED PERSONS	\$102,771		\$105,751		\$110,124	
CHILD SUPPORT ENFORCEMENT						
	\$85,405	1.0	\$95,004	1.0	\$95,339	1.0
General Fund	\$28,564		\$33,202		\$32,415	
Reappropriated Funds	\$56,841	1.0	\$61,802	1.0	\$62,924	1.0
TOTAL CENTRALLY ADMINISTERED PROGRAMS	\$54,518,528	161.4	\$57,495,557	182.6	\$62,857,234	190.0
General Fund	\$10,050,808	25.5	\$13,079,154	34.1	\$13,550,220	35.8
Cash Funds	\$42,032,334	134.9	\$43,051,046	146.5	\$46,346,549	152.2
Reappropriated Funds	\$683,118	1.0	\$1,365,357	2.0	\$2,960,465	2.0

*Victim Comp/Victim Assistance money is included for informational purposes and are continuously appropriated by a permanent statute or constitutional provision.

RALPH L. CARR COLORADO JUDICIAL CENTER

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.

	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.	Ralph L. Carr Justice Center	13-32-101 (7)(a), 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.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Controlled Maintenance	This line funds controlled maintenance needs of the Ralph L. Carr Colorado Judicial Center	Ralph L. Carr Justice Center	13-32-101 (7)(a), 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	13-32-101 (7)(a), C.R.S.

RALPH L. CARR COLORADO JUDICIAL CENTER

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,450,421	2.0	\$0	\$412,968	\$1,037,453	\$0
FY 2014-15 Final Expenditure Authority	\$1,450,421	2.0	\$0	\$412,968	\$1,037,453	\$0
FY 2014-15 Actual Expenditures	\$1,371,181	0.0	\$0	\$11,284	\$1,359,898	\$0
FY 2014-15 Reversion (Overexpenditure)	\$79,240	2.0	\$0	\$401,684	(\$322,445)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,479	2.0	\$0	\$351,707	\$1,108,772	\$0
FY 2015-16 Final Appropriation	\$1,460,479	2.0	\$0	\$351,707	\$1,108,772	\$0
Authorized Transfers	\$0	0.0	\$0	\$1,108,772	(\$1,108,772)	\$0
FY 2015-16 Expenditure Authority	\$1,460,479	2.0	\$0	\$1,460,479	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,383,301	2.0	\$0	\$1,383,301	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$77,179	0.0	\$0	\$77,179	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,465,519	2.0	\$0	\$1,465,519	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,465,519	2.0	\$0	\$1,465,519	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,465,519	2.0	\$0	\$1,465,519	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,465,519	2.0	\$0	\$1,465,519	\$0	\$0
TA-23 CSP Contract Adjustment for Carr Security	\$147,224			\$147,224		
FY 2017-18 Base Request	\$1,612,743	2.0	\$0	\$1,465,519	\$0	\$0
FY 2017-18 Elected Official Request	\$1,612,743	2.0	\$0	\$1,612,743	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,612,743	2.0	\$0	\$1,612,743	\$0	\$0

Operating Expenses

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,026,234	0.0	\$0	\$1,146,362	\$2,879,872	\$0
FY 2014-15 Final Expenditure Authority	\$4,026,234	0.0	\$0	\$1,146,362	\$2,879,872	\$0
FY 2014-15 Actual Expenditures	\$3,728,478	0.0	\$0	\$0	\$3,728,478	\$0
FY 2014-15 Reversion (Overexpenditure)	\$297,756	0.0	\$0	\$1,146,362	(\$848,606)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,026,234	0.0	\$1,146,362	\$0	\$2,879,872	\$0
FY 2015-16 Final Appropriation	\$4,026,234	0.0	\$1,146,362	\$0	\$2,879,872	\$0
Authorized Transfers	\$0	0.0	\$0	\$2,879,872	(\$2,879,872)	\$0

RALPH L. CARR COLORADO JUDICIAL CENTER

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$4,026,234	0.0	\$1,146,362	\$2,879,872	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,026,234	0.0	\$1,146,362	\$2,879,872	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
FY 2017-18 Base Request	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
FY 2017-18 Elected Official Request	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0

Debt Service Payment

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,543,903	0.0	\$3,853,638	\$17,690,265	\$0	\$0
FY 2015-16 Final Appropriation	\$21,543,903	0.0	\$3,853,638	\$17,690,265	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	(\$5,525,992)	\$5,525,992	\$0
FY 2015-16 Expenditure Authority	\$21,543,903	0.0	\$3,853,638	\$12,164,273	\$5,525,992	\$0
FY 2015-16 Actual Expenditures	\$15,661,472	0.0	\$3,853,638	\$6,281,842	\$5,525,992	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,882,431	0.0	\$0	\$5,882,431	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
FY 2016-17 Initial Appropriation	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
FY 2016-17 All Other Operating Allocation	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$21,577,604	0.0	\$4,806,525	\$11,031,746	\$5,739,333	\$0
TA-14 Department of Law Lease Payment	\$0	0.0	(\$59,058)	\$0	\$59,058	\$0
TA-15 Carr Lease	\$0	0.0	(\$43,102)	\$0	\$43,102	\$0
TA-22 Carr Debt Service	\$15,927	0.0	\$0	\$15,927	\$0	\$0
FY 2017-18 Base Request	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
FY 2017-18 Elected Official Request	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$21,593,531	0.0	\$4,704,365	\$11,047,673	\$5,841,493	\$0

RALPH L. CARR COLORADO JUDICIAL CENTER

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Controlled Maintenance						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,025,000	0.0	\$0	\$576,564	\$1,448,436	\$0
FY 2014-15 Final Expenditure Authority	\$2,025,000	0.0	\$0	\$576,564	\$1,448,436	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,025,000	0.0	\$0	\$576,564	\$1,448,436	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,025,000	0.0	\$0	\$487,652	\$1,537,348	\$0
FY 2015-16 Final Appropriation	\$2,025,000	0.0	\$0	\$487,652	\$1,537,348	\$0
Authorized Transfers	\$0	0.0	\$0	\$1,537,348	(\$1,537,348)	\$0
FY 2015-16 Expenditure Authority	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2017-18 Base Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,025,000	0.0	\$0	\$2,025,000	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
FY 2016-17 Initial Appropriation	\$29,094,357	2.0	\$4,806,525	\$18,548,499	\$5,739,333	\$0
FY 2017-18 Base Request	\$29,257,508	2.0	\$4,704,365	\$18,711,650	\$5,841,493	\$0

RALPH L. CARR COLORADO JUDICIAL CENTER

Schedule 14

	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY 2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES						
Position Detail:						
Building Manager	\$115,008	1.0	\$116,160	1.0	\$116,160	1.0
Building Engineer	\$109,488	1.0	\$110,580	1.0	\$110,580	1.0
Continuation Salary Subtotal	\$224,496	2.0	\$226,740	2.0	\$226,740	2.0
PERA on Continuation Subtotal	\$21,844		\$22,148		\$23,014	
Medicare on Continuation Subtotal	\$3,128		\$3,180		\$3,288	
Other Personal Services:						
Colorado State Patrol Contract	\$1,078,168		\$1,094,767		\$1,202,477	
Other Contractual Services	\$11,284		\$4,845		\$10,000	
Classified Other Employee Benefit	\$1,270		\$961			
Retirement / Termination Payouts						
TA-23 CSP Contract Adjustment for Carr Security					\$147,224	
Personal Services Subtotal (all above)	\$1,340,190	2.0	\$1,352,641	2.0	\$1,612,743	2.0
Cash Funds	\$11,283	0.0				2.0
Reappropriated Funds	\$1,328,907	2.0			\$1,612,743	
POTS Expenditures/Allocations						
Amortization Equalization Disbursement	\$8,608		\$9,601			
Supplemental Amortization Equalization Disbursement	\$8,071		\$9,273			
Health/Life/Dental (CF)	\$13,819		\$11,355			
Short-Term Disability (CF)	\$493		\$431			
Total Personal Services	\$1,371,181	2.0	\$1,383,301	2.0	\$1,612,743	2.0
General Fund						
Cash Funds	\$11,283		\$1,383,301	2.0	\$1,465,519	
Reappropriated Funds	\$1,359,898					
OPERATING EXPENDITURES						
	\$3,728,478		\$4,026,234		\$4,026,234	
Total Operating Expenditures	\$3,728,478		\$4,026,234		\$4,026,234	
General Funds			\$1,146,362			
Cash Funds			\$2,879,872		\$4,026,234	
Reappropriated Funds	\$3,728,478					
DEBT SERVICE PAYMENTS						
Debt Service Payments			\$15,661,472		\$21,593,531	

RALPH L. CARR COLORADO JUDICIAL CENTER

Schedule 14

	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY 2018	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Debt Service Payments			\$15,661,472		\$21,593,531	
General Fund			\$3,853,638		\$4,704,365	
Cash Funds			\$6,281,842		\$11,047,673	
Reappropriated Funds			\$5,525,992		\$5,841,493	
CONTROLLED MAINTENANCE						
Controlled Maintenance Payment	\$2,025,000				\$2,025,000	
Total Controlled Maintenance	\$2,025,000				\$2,025,000	
Cash Funds	\$576,564				\$2,025,000	
Reappropriated Funds	\$1,448,436					
TOTAL RALPH L. CARR JUSTICE CENTER	\$7,124,659	2.0	\$21,071,007	2.0	\$29,257,508	2.0
General Fund	\$0	0.0	\$5,000,000		\$4,704,365	
Cash Funds	\$587,847	0.0	\$10,545,015	2.0	\$18,711,650	2.0
Reappropriated Funds	\$6,536,812	2.0	\$5,525,992		\$5,841,493	

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.

	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.

TRIAL COURTS

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TRIAL COURT						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$133,630,886	1,847.0	\$100,652,562	\$31,728,324	\$1,250,000	\$0
FY 2014-15 Adjustment to Appropriation	\$28,554,890	0.0	\$28,554,890	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$162,185,776	1,847.0	\$129,207,452	\$31,728,324	\$1,250,000	\$0
FY 2014-15 Actual Expenditures	\$161,919,377	0.0	\$128,885,549	\$31,815,639	\$0	\$1,218,189
FY 2014-15 Reversion (Overexpenditure)	\$266,399	1,847.0	\$321,903	(\$87,315)	\$1,250,000	(\$1,218,189)
<i>FY 2015-16 Actual</i>						
HB 15-1034 Add Judge In Twelfth Judicial District	\$246,481	3.2	\$246,481	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$700,394	8.8	\$700,394	\$0	\$0	\$0
HB 15-1149 Office of the Respondent Parents' Counsel	\$109,558	2.3	\$109,558	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$12,500	0.0	\$12,500	\$0	\$0	\$0
HB 16-1243 Suppl Approp Judicial Dept	\$50,000	0.0	\$60,000	(\$10,000)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$142,548,019	1,845.9	\$112,435,242	\$28,862,777	\$1,250,000	\$0
FY 2015-16 Final Appropriation	\$143,666,952	1,860.2	\$113,564,175	\$28,852,777	\$1,250,000	\$0
Authorized Transfers	\$167	0.0	\$167	\$0	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$28,908,615	0.0	\$28,908,615	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1,200,108	0.0	\$0	\$0	\$0	\$1,200,108
FY 2015-16 Expenditure Authority	\$173,775,842	1,860.2	\$142,472,957	\$28,852,777	\$1,250,000	\$1,200,108
FY 2015-16 Actual Expenditures	\$172,196,762	1,860.2	\$142,472,956	\$28,523,697	\$0	\$1,200,108
FY 2015-16 Reversion (Overexpenditure)	\$1,579,080	0.0	\$1	\$329,080	\$1,250,000	(\$0)
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$151,430,646	1,859.6	\$121,244,731	\$28,935,915	\$1,250,000	\$0
SB 16-116 Private Company Accurate Criminal History Data	\$159,361	3.5	\$0	\$159,361	\$0	\$0
FY 2016-17 Initial Appropriation	\$151,590,007	1,863.1	\$121,244,731	\$29,095,276	\$1,250,000	\$0
FY 2016-17 Personal Services Allocation	\$144,016,295	1,863.1	\$120,594,026	\$22,172,269	\$1,250,000	\$0
FY 2016-17 All Other Operating Allocation	\$7,573,712	0.0	\$650,705	\$6,923,007	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$151,590,007	1,863.1	\$121,244,731	\$29,095,276	\$1,250,000	\$0
TA-07 Annualization of S.B. 16-116	\$37,284	0.0	\$0	\$37,284	\$0	\$0
TA-12 Prior Year Salary Survey	\$315,664	0.0	\$315,664	\$0	\$0	\$0
FY 2017-18 Base Request	\$151,942,955	1,863.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0
FY 2017-18 Elected Official Request	\$151,942,955	1,863.6	\$121,560,395	\$29,132,560	\$1,250,000	\$0
FY 2017-18 Personal Services Allocation	\$144,369,243	1,863.6	\$120,909,690	\$22,209,553	\$1,250,000	\$0
FY 2017-18 All Other Operating Allocation	\$7,573,712	0.0	\$650,705	\$6,923,007	\$0	\$0

TRIAL COURTS

FY 2017-18

Schedule 3

Court Costs, Jury Costs, And Court-Appointed Counsel

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$17,627,440	0.0	\$17,455,790	\$171,650	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,627,440	0.0	\$17,455,790	\$171,650	\$0	\$0
FY 2014-15 Actual Expenditures	\$17,927,163	0.0	\$17,798,371	\$128,792	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$299,723)	0.0	(\$342,581)	\$42,858	\$0	\$0

FY 2015-16 Actual

HB 15-1149 Office of the Respondent Parents' Counsel	\$4,986,663	0.0	\$4,986,663	\$0	\$0	\$0
HB 15-1153 Oversight And Funding Child & Family Investigator	\$131,419	0.0	\$131,419	\$0	\$0	\$0
HB 16-1243 Suppl Approp Judicial Dept	\$746,107	0.0	\$746,107	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,766,837	0.0	\$12,601,588	\$165,249	\$0	\$0
FY 2015-16 Final Appropriation	\$18,631,026	0.0	\$18,465,777	\$165,249	\$0	\$0
Authorized Transfers	\$337,359	0.0	\$337,359	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$18,968,385	0.0	\$18,803,136	\$165,249	\$0	\$0
FY 2015-16 Actual Expenditures	\$18,880,258	0.0	\$18,803,386	\$76,872	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$88,127	0.0	(\$250)	\$88,377	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,269,738	0.0	\$8,104,489	\$165,249	\$0	\$0
HB 16-1410 Competency Evaluation Location	(\$368,000)	0.0	(\$368,000)	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
FY 2017-18 Base Request	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
FY 2017-18 Elected Official Request	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$7,901,738	0.0	\$7,736,489	\$165,249	\$0	\$0
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District Attorney Mandated Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,697,153	0.0	\$2,527,153	\$170,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,697,153	0.0	\$2,527,153	\$170,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,535,043	0.0	\$2,374,178	\$160,865	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$162,110	0.0	\$152,975	\$9,135	\$0	\$0

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FY 2015-16 Actual

HB 16-1243 Suppl Approp Judicial Dept	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,817,350	0.0	\$2,647,350	\$170,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,492,350	0.0	\$2,322,350	\$170,000	\$0	\$0
Authorized Transfers	(\$144,769)	0.0	(\$144,769)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,347,581	0.0	\$2,177,581	\$170,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,347,581	0.0	\$2,177,581	\$170,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,417,350	0.0	\$2,247,350	\$170,000	\$0	\$0
TA-13 eDiscovery DA Mandated Costs	(\$13,220)	0.0	(\$13,220)	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,404,130	0.0	\$2,234,130	\$170,000	\$0	\$0
FY 2017-18 Elected Official Request	\$2,404,130	0.0	\$2,234,130	\$170,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,404,130	0.0	\$2,234,130	\$170,000	\$0	\$0

Federal Funds And Other Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2014-15 Adjustment to Appropriation	(\$1,625,000)	0.0	\$0	\$0	\$0	(\$1,625,000)
FY 2014-15 Final Expenditure Authority	\$1,275,000	14.0	\$0	\$975,000	\$300,000	\$0
FY 2014-15 Actual Expenditures	\$2,414,125	0.0	\$0	\$162,783	\$0	\$2,251,342
FY 2014-15 Reversion (Overexpenditure)	(\$1,139,125)	14.0	\$0	\$812,217	\$300,000	(\$2,251,342)

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2015-16 Final Appropriation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
Authorized Transfers	(\$1)	0.0	\$0	(\$1)	\$0	\$0
Other Expenditure Authority Adjustments	\$3,150,214	0.0	\$0	\$0	\$0	\$3,150,214
FY 2015-16 Expenditure Authority	\$6,050,213	14.0	\$0	\$974,999	\$300,000	\$4,775,214
FY 2015-16 Actual Expenditures	\$2,974,972	14.0	\$0	\$149,083	\$0	\$2,825,889
FY 2015-16 Reversion (Overexpenditure)	\$3,075,241	0.0	\$0	\$825,916	\$300,000	\$1,949,326

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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2016-17 Initial Appropriation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000

FY 2016-17 Personal Services Allocation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2017-18 Base Request	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2017-18 Elected Official Request	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000

FY 2017-18 Personal Services Allocation	\$2,900,000	14.0	\$0	\$975,000	\$300,000	\$1,625,000
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Action and Statewide Discovery Sharing Systems

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,300,000	0.0	\$5,300,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,300,000	0.0	\$5,300,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,300,000	0.0	\$2,300,000	\$0	\$0	\$0

Other Expenditure Authority Adjustments	\$2,300,000	0.0	\$2,300,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,300,000	0.0	\$2,300,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,300,000	0.0	\$2,300,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
FY 2017-18 Base Request	\$2,866,108	0.0	\$2,796,108	\$70,000	\$0	\$0
Additional Funding	\$368,892		\$368,892			
FY 2017-18 Elected Official Request	\$3,235,000	0.0	\$3,165,000	\$70,000	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$3,235,000	0.0	\$3,165,000	\$70,000	\$0	\$0
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(A) Trial Courts

FY 2016-17 Initial Appropriation	\$167,675,203	1,877.1	\$134,024,678	\$30,475,525	\$1,550,000	\$1,625,000
FY 2017-18 Base Request	\$168,383,823	1,877.6	\$134,696,014	\$30,512,809	\$1,550,000	\$1,625,000

TRIAL COURTS

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ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERSONAL SERVICES						
Position Detail:						
District Judge	\$26,112,274	179.8	\$28,836,920	180.8	\$30,278,766	181.0
County Judge	\$12,510,321	84.6	\$13,538,980	90.2	\$14,215,929	90.2
Judge Position Subtotal	\$38,622,595	264.4	\$42,375,900	271.0	\$44,494,695	271.2
Magistrate	\$7,724,983	58.6	\$8,390,496	60.1	\$8,810,021	60.1
Water Referee	\$333,017	2.1	\$246,872	1.7	\$259,216	1.7
Account Clerk	\$883,979	18.6	\$921,208	19.8	\$921,208	19.8
Accountant I	\$63,442	1.0	\$60,288	1.0	\$60,288	1.0
Accountant II	\$82,074	1.0	\$81,384	1.0	\$81,384	1.0
Administrative Specialist I	\$605,959	11.4	\$686,510	14.4	\$686,510	14.4
Administrative Specialist II	\$695,327	12.1	\$866,296	16.9	\$866,296	16.9
Administrative Specialist III	\$224,697	3.2	\$245,762	3.5	\$245,762	3.5
ADR Managing Mediator	\$19,775	0.2	\$38,289	0.4	\$38,289	0.4
Auxiliary Services	\$143,770	4.5	\$19,169	0.6	\$19,169	0.6
Clerk of Court I	\$580,976	8.3	\$675,355	9.8	\$675,355	9.8
Clerk of Court II	\$777,830	12.0	\$777,830	12.0	\$777,830	12.0
Clerk of Court III	\$1,551,372	20.8	\$1,566,289	21.0	\$1,566,289	21.0
Clerk of Court IV	\$672,758	7.9	\$681,274	8.0	\$681,274	8.0
Clerk of Court V					\$0	-
Clerk of Court VI	\$90,846	1.0	\$90,846	1.0	\$90,846	1.0
Clerk of Court VII	\$558,450	5.1	\$542,125	5.0	\$542,125	5.0
Clerk of Court VIII	\$570,900	5.0	\$570,900	5.0	\$570,900	5.0
Collections Assistant					\$0	-
Collections Investigator	\$19,386	0.2			\$0	-
Court Judicial Assistant	\$35,324,035	896.1	\$33,686,034	864.5	\$33,794,384	867.2
Court Operations Specialist	\$310,499	5.9	\$236,821	4.5	\$236,821	4.5
Court Reporter I (Real-Time)	\$1,179,247	18.2	\$1,120,933	17.3	\$1,120,933	17.3
Court Reporter I (uncertified)	\$292,263	5.9	\$326,996	6.8	\$326,996	6.8
Court Reporter II (certified)	\$1,927,830	34.6	\$1,716,103	30.8	\$1,716,103	30.8
Court Reporter II (Real-Time)	\$2,176,179	30.9	\$2,204,350	31.3	\$2,204,350	31.3
Deputy District Administrator	\$400,804	3.3	\$303,640	2.5	\$303,640	2.5
District Administrator I	\$293,478	3.0	\$293,478	3.0	\$308,152	3.0
District Administrator II	\$331,108	3.0	\$331,108	3.0	\$347,663	3.0
District Administrator III	\$878,270	7.7	\$912,488	8.0	\$958,112	8.0
District Administrator IV	\$674,123	5.0	\$674,123	5.0	\$707,829	5.0

TRIAL COURTS

Schedule 14

ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
District Administrator V	\$396,542	3.0	\$396,542	3.0	\$416,369	3.0
Electronic Recording Operator					\$0	-
Family Court Facilitator	\$2,021,688	29.0	\$2,235,908	35.0	\$2,235,908	35.3
Information Systems Specialist I					\$0	-
JBITS Analyst I					\$0	-
Jury Commissioner I	\$780,667	12.4	\$786,962	12.5	\$786,962	12.5
Juvenile Programs Coordinator	\$83,386	1.0	\$83,386	1.0	\$83,386	1.0
Law Clerk	\$3,344,618	80.9	\$7,090,406	172.8	\$7,090,406	172.8
Lead Collections Investigator						
Legal Counsel, Assistant						
Legal Research Attorney	\$699,693	8.4	\$857,957	10.3	\$857,957	10.3
Managing Court Reporter	\$32,067	0.4	\$75,698	1.0	\$75,698	1.0
Managing Court Reporter (Real Time)	\$717,838	8.6	\$655,197	8.0	\$655,197	8.0
Pro Se Case Manager					\$0	-
Probate Examiner					\$0	-
Problem Solving Court Coordinator I	\$82,556	1.0	\$85,782	1.3	\$85,782	1.3
Problem Solving Court Coordinator II	\$139,621	1.7	\$104,148	1.5	\$104,148	1.5
Professional Services					\$0	-
Program Administrator II, ODR	\$30,165	0.3	\$29,719	0.5	\$29,719	0.5
Protective Proceedings Monitor	\$902,670	16.2	\$896,340	19.5	\$896,340	19.5
Scheduler, ODR					\$0	-
Self-Represented Litigant Coordinator	\$1,620,591	29.1	\$1,750,126	33.5	\$1,750,126	33.7
Specialist	\$2,643,358	52.0	\$2,872,110	56.5	\$2,872,110	56.5
Staff Assistant (District)	\$69,718	1.0	\$71,068	1.0	\$71,068	1.0
Supervisor I	\$3,244,487	52.1	\$3,244,992	54.0	\$3,244,992	54.0
Supervisor II	\$675,169	9.2	\$735,835	10.0	\$735,835	10.0
Support Services	\$72,182	1.4	\$71,826	1.9	\$71,826	1.9
Telecommunications Analyst	\$65,845	1.0	\$64,744	1.0	\$64,744	1.0
Telecommunications Coordinator					\$0	-
Water Specialist	\$98,719	1.7	\$95,997	2.0	\$95,997	2.0
					\$0	-
Employee Contracts (previously shown in FTE detail)						
Court Reporters - Visiting Judges	\$41,241	1.2	\$55,000	1.0	\$55,000	1.0
Rural Bailiffs	\$119,492	4.2	\$100,000	4.0	\$100,000	4.0
Grant Match			\$0	-	\$0	-
Court Reporters - Sr Judges			\$2,000		\$2,000	-

TRIAL COURTS

Schedule 14

ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Judge Position Subtotal	\$77,269,688	1,502.4	\$80,628,710	1,589.2	\$81,299,314	1,592.4
Continuation Salary Subtotal	\$115,892,283	1,766.8	\$123,004,610	1,860.2	\$125,794,009	1,863.6
PERA on Continuation Subtotal	\$12,952,347		\$13,767,846		\$14,365,381	
Medicare on Continuation Subtotal	\$1,617,992		\$1,723,008		\$1,829,088	
Other Personal Services:						
Temporary Contract Employees	\$400,044		\$231,268		\$350,500	
Overtime Wages	\$35,359		\$82,324		\$40,000	
Employee Cash Incentive Awards	\$1,750		\$0			
Retirement / Termination Payouts	\$607,703		\$711,540		\$500,000	
Professional Services	\$413,640		\$410,559		\$200,000	
Unemployment Insurance	\$111,552		\$82,607		\$82,107	
Indigent Mediation						
Other Employee Benefits	\$9,423		\$8,050		\$8,050	
Federal Grants	\$1,218,189	14.5	\$1,200,108	14.5	\$1,200,108	
Pots Expenditures/Allocations:						
Amortization Equalization Disbursement -	\$3,882,050		\$4,421,842			
Supplemental Amortization Equalization Disb.	\$3,420,853		\$4,009,119			
Health/Life/Dental	\$13,822,756		\$15,261,478			
Short-Term Disability	\$169,697		\$156,437			
Base Personal Services Total	\$154,555,638	1,781.3	\$165,070,796	1,874.7	\$144,369,243	1,863.6
OPERATING EXPENDITURES						
2160 Custodial Services	\$11,471		\$5,382		\$5,382	
2210 Other Maintenance & Repair Services	\$3,366		\$3,236		\$3,236	
2220 Building Maintenance & Repair	\$15,521		\$29,643		\$29,643	
2230 Equipment Maintenance & Repair	\$185,693		\$184,227		\$184,227	
2231 ADP Equipment Maintenance & Repair	\$34,638		\$32,495		\$32,495	
2232 Software Maintenance			\$0		\$0	
2240 Vehicle Maintenance & Repair			\$332		\$332	
2250 Misc Rentals	\$11,046		\$13,089		\$13,089	
2251 Motor Pool Vehicle Rental					\$0	
2252 State Motor Pool/Fleet Mileage Charge	\$29,268		\$31,843		\$31,843	

TRIAL COURTS

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ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2253 Rental of Equipment	\$557,780		\$579,255		\$579,255	
2255 Office & Room Rentals	\$2,332		\$823		\$823	
2510 General Travel - In State	\$228,790		\$208,743		\$208,743	
2511 Employee Common Carrier - In State	\$15,425		\$18,798		\$18,798	
2512 Employee Subsistence - In State	\$72,870		\$70,126		\$70,126	
2513 Employee Mileage - In State	\$434,563		\$408,244		\$408,244	
2520 General Travel - Witness, In State	\$4,824		\$6,911		\$6,911	
2521 Witness Common Carrier - In State	\$83		\$206		\$206	
2522 Witness Subsistence - In State	\$399		\$141		\$141	
2523 Witness Mileage - In State	\$8,816		\$8,356		\$8,356	
2530 General Travel - Out of State	\$18,216		\$25,643		\$25,643	
2531 Empl. Common Carrier - Out of State	\$8,865		\$19,394		\$19,394	
2532 Employee Subsistence - Out of State	\$4,641		\$6,311		\$6,311	
2533 Employee Mileage - Out of State	\$2,094		\$220		\$220	
2540 General Travel - Witness, Out of State			\$2,788		\$2,788	
2541 Witness Common Carrier - Out of State			\$2,821		\$2,821	
2542 Witness Subsistence - Out of State			\$1,356		\$1,356	
2543 Witness Mileage - Out of State			\$28		\$28	
2610 Advertising / Notices	\$15,602		\$10,669		\$10,669	
2631 Communication - Outside Sources	\$566,465		\$470,034		\$470,034	
2641 Other Automated Data Processing Billings-Purchased Services			\$23			
2660 Insurance	\$540		\$22		\$22	
2680 Printing	\$66,400		\$37,416		\$37,416	
2681 Photocopy Reimbursement	\$535		\$3,123		\$3,123	
2710 Purchased Medical Services	\$155		\$50		\$50	
2820 Other Purchased Services	\$493,645		\$736,265		\$814,822	
3110 Other Supplies	\$31,280		\$27,825		\$33,000	
3112 Automotive Supplies	\$73		\$45		\$45	
3113 Judicial Robes & Cleaning	\$20,574		\$21,654		\$23,000	
3118 Food	\$168,432		\$164,350		\$175,500	
3119 Medical Supplies	\$1,676		\$3,337		\$4,500	
3120 Books / Subscriptions	\$309,223		\$357,312		\$357,312	
3121 Other Office Supplies	\$1,057,082		\$1,121,369		\$1,200,000	
3123 Postage	\$461,505		\$505,238		\$515,000	
3126 Repair & Maintenance Supplies	\$4,424		\$1,798		\$2,000	
3128 Noncapitalized Non-IT Equipment	\$476,307		\$167,129		\$250,000	

TRIAL COURTS

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ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3131 Noncapitalized Building Materials			\$104		\$104	
3132 Noncapitalized Office Furniture and Fixtures	\$456,944		\$489,571		\$510,000	
3140 Noncapitalized IT Equipment (PC's)	\$350,950		\$290,806		\$325,000	
4100 Other Operating Expenditures	\$40,174		\$94,138		\$94,138	
4110 Cash Shortages			\$756		\$756	
4117 Reportable Claims Against State			\$4,233		\$4,500	
4140 Dues / Memberships	\$7,236		\$7,685		\$7,685	
4151 Interest - Late Payments	\$4,433		\$849		\$849	
4170 Fees	\$747,609		\$839,751		\$929,000	
4190 Client Care Expense	\$373		\$3,551		\$3,551	
4220 Registration Fees	\$134,558		\$34,886		\$80,000	
4260 Non-Employee Reimbursements	\$1,121		\$3,716		\$3,716	
6211 IT PC's - Direct Purchase			\$5,000		\$5,000	
6224 Other Furniture And Fixtures - Direct Purchase			\$10,340			
6280 Capitalized Other Equipment	\$295,722		\$52,507		\$52,507	
Total Operating Expenditures	\$7,363,739		\$7,125,966		\$7,573,712	
TOTAL TRIAL COURT PROGRAM LINE	\$161,919,377	1,781.3	\$172,196,762	1,874.7	\$151,942,955	1,863.6
General Fund	\$128,885,549	1,386.6	\$142,472,956	1,496.1	\$121,560,395	1476.3
Cash Funds	\$31,815,639	394.7	\$28,523,697	378.6	\$29,132,560	387.3
Reappropriated Funds	\$1,218,189		\$1,200,108		\$1,250,000	
COURT COSTS, JURY COSTS, and COURT-APPOINTED COUNSEL						
Court Appointed Counsel	\$16,118,264		\$16,992,232		\$7,111,564	
Jury/Court Cost	\$1,808,899		\$1,888,026		\$790,174	
Total Court Costs, Jury Costs, and Court-Appointed Counsel	\$17,927,163		\$18,880,258		\$7,901,738	
General Fund	\$17,798,371		\$18,803,386		\$7,736,489	
Cash Funds	\$128,792		\$76,872		\$165,249	
Federal Funds						
DISTRICT ATTORNEY MANDATED COSTS						
DA Mandated Costs	\$2,535,043		\$2,347,581		\$2,404,130	
Total DA Mandated	\$2,535,043		\$2,347,581		\$2,404,130	
General Fund	\$2,374,178		\$2,177,581		\$2,234,130	
Cash Fund	\$160,865		\$170,000		\$170,000	
STATEWIDE DISCOVERY SHARING						
Statewide Discovery Sharing Costs	\$2,300,000		\$2,300,000		\$2,866,108	

TRIAL COURTS

Schedule 14

ITEMS	ACTUAL FY 2015		ACTUAL FY 2016		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Additional Funding					\$368,892	
Total Criminal Discovery	\$3,000,000		\$2,300,000		\$3,235,000	
General Fund	\$2,300,000		\$2,300,000		\$3,165,000	
Cash Fund					\$70,000	
FEDERAL FUNDS AND OTHER GRANTS						
Federal Funds and Other Grants (CF)	\$162,783	1.0	\$149,083	1.0	\$975,000	3.0
Federal Funds and Other Grants (RF)					\$300,000	6.0
Federal Funds and Other Grants (FF)	\$2,251,342	9.3	\$2,825,889	9.3	\$1,625,000	5.0
Total Federal Funds and Other Grants	\$2,414,125	10.3	\$2,974,972	10.3	\$2,900,000	14.0
TOTAL TRIAL COURTS	\$187,795,708	1,791.6	\$198,699,573	1,885.0	\$168,383,823	1,877.6
General Fund	\$151,358,098	1,386.6	\$165,753,923	1,496.1	\$134,696,014	1,476.3
Cash Funds	\$32,268,079	395.7	\$28,919,652	379.6	\$30,512,809	390.3
Reappropriated Funds	\$1,218,189	0.0	\$1,200,108	0.0	\$1,550,000	6.0
Federal Funds	\$2,251,342	9.3	\$2,825,889	9.3	\$1,625,000	5.0

PROBATION AND RELATED SERVICES

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

Long Bill Group 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.

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Probation and Related Services						
Probation Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$79,389,528	1,156.0	\$68,889,803	\$10,499,725	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$16,126,747	0.0	\$15,143,894	\$982,853	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$95,516,275	1,156.0	\$84,033,697	\$11,482,578	\$0	\$0
FY 2014-15 Actual Expenditures	\$94,286,433	0.0	\$84,030,209	\$10,256,224	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,229,842	1,156.0	\$3,488	\$1,226,354	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$152,261	2.3	\$152,261	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$84,220,961	1,178.9	\$73,309,049	\$10,911,912	\$0	\$0
FY 2015-16 Final Appropriation	\$84,373,222	1,181.2	\$73,461,310	\$10,911,912	\$0	\$0
Authorized Transfers	\$1,024	0.0	\$1,023	\$1	\$0	\$0
JAAA - Allocation of Centrally Appropriated Line Items	\$15,841,955	0.0	\$14,665,955	\$1,176,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$100,216,201	1,181.2	\$88,128,288	\$12,087,913	\$0	\$0
FY 2015-16 Actual Expenditures	\$100,119,761	1,181.2	\$88,127,971	\$11,991,790	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$96,440	0.0	\$317	\$96,124	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$84,464,891	1,183.8	\$75,309,364	\$9,155,527	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$61,085	0.9	\$61,085	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$84,525,976	1,184.7	\$75,370,449	\$9,155,527	\$0	\$0
FY 2016-17 Personal Services Allocation	\$81,511,162	1,184.7	\$73,113,209	\$8,397,953	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,014,814	0.0	\$2,257,240	\$757,574	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$84,525,976	1,184.7	\$75,370,449	\$9,155,527	\$0	\$0
TA-12 Prior Year Salary Survey	\$17,954	0.0	\$13,840	\$4,114	\$0	\$0

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0
FY 2017-18 Elected Official Request	\$84,543,930	1,184.7	\$75,384,289	\$9,159,641	\$0	\$0

FY 2017-18 Personal Services Allocation	\$81,529,116	1,184.7	\$73,127,049	\$8,402,067	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,014,814	0.0	\$2,257,240	\$757,574	\$0	\$0

Offender Treatment And Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$31,388,070	0.0	\$924,877	\$14,374,852	\$16,088,341	\$0
FY 2014-15 Final Expenditure Authority	\$31,388,070	0.0	\$924,877	\$14,374,852	\$16,088,341	\$0
FY 2014-15 Actual Expenditures	\$29,259,858	0.0	\$791,272	\$13,667,520	\$14,801,065	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,128,212	0.0	\$133,605	\$707,332	\$1,287,276	\$0

FY 2015-16 Actual

HB 15-1367 Retail Marijuana Taxes	\$1,550,000	0.0			\$1,550,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$31,386,237	0.0	\$924,877	\$14,373,019	\$16,088,341	\$0
FY 2015-16 Final Appropriation	\$32,936,237	0.0	\$924,877	\$14,373,019	\$17,638,341	\$0
FY 2015-16 Expenditure Authority	\$34,486,237	0.0	\$924,879	\$14,373,019	\$17,638,343	\$0
FY 2015-16 Actual Expenditures	\$29,311,131	0.0	\$834,151	\$12,566,248	\$15,910,732	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,625,106	0.0	\$90,726	\$1,806,771	\$1,727,609	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2016-17 Initial Appropriation	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0

FY 2016-17 All Other Operating Allocation	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,368,341	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2017-18 Base Request	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0
FY 2017-18 Elected Official Request	\$34,480,727	0.0	\$924,877	\$15,917,509	\$17,638,341	\$0

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 All Other Operating Allocation	\$34,480,727	0.0	\$924,877	\$15,917,509	\$16,088,341	\$0

Appropriation to the Correctional Treatment Cash Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,200,000	0.0	\$15,200,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2017-18 Base Request	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
FY 2017-18 Elected Official Request	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$16,750,000	0.0	\$15,200,000	\$1,550,000	\$0	\$0
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PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 91-94 Juvenile Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2014-15 Final Expenditure Authority	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2014-15 Actual Expenditures	\$2,002,479	0.0	\$0	\$0	\$2,002,479	\$0
FY 2014-15 Reversion (Overexpenditure)	\$494,358	25.0	\$0	\$0	\$494,358	\$0

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2015-16 Final Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2015-16 Expenditure Authority	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2015-16 Actual Expenditures	\$1,420,801	25.0	\$0	\$0	\$1,420,801	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,076,036	0.0	\$0	\$0	\$1,076,036	\$0

<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2016-17 Initial Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0

FY 2016-17 Personal Services Allocation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
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<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2017-18 Base Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
FY 2017-18 Elected Official Request	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0

FY 2017-18 Personal Services Allocation	\$2,496,837	25.0	\$0	\$0	\$2,496,837	\$0
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Reimburse Law Enforcement Agencies for Returned Probationers

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Expenditure Authority	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$86,399	0.0	\$0	\$86,399	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$101,101	0.0	\$0	\$101,101	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2015-16 Final Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2015-16 Expenditure Authority	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$91,885	0.0	\$0	\$91,885	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$95,615	0.0	\$0	\$95,615	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2017-18 Base Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2017-18 Elected Official Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
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Victims Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2014-15 Final Expenditure Authority	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2014-15 Actual Expenditures	\$351,380	0.0	\$0	\$0	\$351,380	\$0
FY 2014-15 Reversion (Overexpenditure)	\$298,620	6.0	\$0	\$0	\$298,620	\$0

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2015-16 Final Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2015-16 Actual Expenditures	\$294,052	6.0	\$0	\$0	\$294,052	\$0
FY 2015-16 Reversion (Overexpenditure)	\$355,948	0.0	\$0	\$0	\$355,948	\$0

<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2016-17 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0

FY 2016-17 Personal Services Allocation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
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<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2017-18 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2017-18 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0

FY 2017-18 Personal Services Allocation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
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Federal Funds and Other Grants

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2014-15 Adjustment to Appropriation	(\$2,800,000)	0.0	\$0	\$0	\$0	(\$2,800,000)
FY 2014-15 Final Expenditure Authority	\$2,800,000	33.0	\$0	\$1,950,000	\$850,000	\$0
FY 2014-15 Actual Expenditures	\$4,174,079	0.0	\$0	\$673,616	\$163,329	\$3,337,135
FY 2014-15 Reversion (Overexpenditure)	(\$1,374,079)	33.0	\$0	\$1,276,384	\$686,671	(\$3,337,135)

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
Authorized Transfers	(\$212,672)	0.0	\$0	\$0	(\$212,672)	\$0
Other Expenditure Authority Adjustments	\$1,296,296	0.0	\$0	\$0	\$0	\$1,296,296
FY 2015-16 Expenditure Authority	\$6,683,624	33.0	\$0	\$1,950,000	\$637,328	\$4,096,296
FY 2015-16 Actual Expenditures	\$3,438,543	33.0	\$0	\$652,007	\$104,780	\$2,681,757
FY 2015-16 Reversion (Overexpenditure)	\$3,245,081	0.0	\$0	\$1,297,993	\$532,548	\$1,414,540

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2016-17 Initial Appropriation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000

FY 2016-17 Personal Services Allocation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2017-18 Base Request	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2017-18 Elected Official Request	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000

FY 2017-18 Personal Services Allocation	\$5,600,000	33.0	\$0	\$1,950,000	\$850,000	\$2,800,000
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Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,103,840	0.0	\$0	\$1,103,840	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,103,840	0.0	\$0	\$1,103,840	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,103,840	0.0	\$0	\$1,103,840	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,144,696	0.0	\$0	\$1,144,696	\$0	\$0
FY 2015-16 Final Appropriation	\$1,144,696	0.0	\$0	\$1,144,696	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0

PROBATION AND RELATED SERVICES

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$1,144,696	0.0	\$0	\$1,144,696	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,144,696	0.0	\$0	\$1,144,696	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$940,714	0.0	\$0	\$940,714	\$0	\$0
FY 2016-17 Initial Appropriation	\$940,714	0.0	\$0	\$940,714	\$0	\$0

FY 2016-17 All Other Operating Allocation	\$940,714	0.0	\$0	\$940,714	\$0	\$0
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FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$940,714	0.0	\$0	\$940,714	\$0	\$0
TA-17 Indirect Cost Assessment	(\$4,748)	0.0	\$0	(\$4,748)	\$0	\$0
FY 2017-18 Base Request	\$935,966	0.0	\$0	\$935,966	\$0	\$0
FY 2017-18 Elected Official Request	\$935,966	0.0	\$0	\$935,966	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$935,966	0.0	\$0	\$935,966	\$0	\$0
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(A) Probation and Related Services						
FY 2016-17 Initial Appropriation	\$145,631,754	1,248.7	\$91,495,326	\$29,701,250	\$21,635,178	\$2,800,000
FY 2017-18 Base Request	\$145,644,960	1,248.7	\$91,509,166	\$29,700,616	\$21,635,178	\$2,800,000

PROBATION AND RELATED SERVICES

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PROBATION PERSONAL SERVICES						
Administrative Specialist I	\$470,005	9.3	\$465,487	9.8	\$465,487	10.8
Administrative Specialist II	\$823,267	14.0	\$838,282	14.5	\$838,282	13.5
Administrative Specialist III	\$265,308	4.1	\$295,210	5.0	\$316,631	5.0
Administrative Supervisor I	\$244,570	4.4	\$219,808	4.0	\$219,808	4.0
Administrative Supervisor II	\$224,220	4.1	-		\$52,000	1.0
Support Services	\$5,150,403	121.1	\$5,733,031	136.4	\$5,743,317	139.3
TASC Program Manager	\$52,875	0.3	\$53,162	0.5	\$53,162	0.5
Chief Probation Officer I	\$275,536	3.0	\$302,291	3.0	\$302,304	3.0
Chief Probation Officer II	\$763,747	7.1	\$954,579	8.0	\$954,579	8.0
Chief Probation Officer III	\$614,887	5.0	\$393,710	3.0	\$393,710	3.0
Chief Probation Officer IV	\$454,044	3.3	\$878,350	4.0	\$878,350	4.0
Chief Probation Officer V	\$644,222	4.7	\$758,571	5.0	\$758,571	5.0
Deputy Chief Probation Officer	\$740,640	6.0	\$726,559	6.0	\$726,559	7.0
Probation Officer	\$46,853,321	805.9	\$47,731,639	820.6	\$47,751,891	837.9
Probation Supervisor	\$10,736,849	118.7	\$12,500,695	138.2	\$12,276,024	142.8
Continuation Salary Subtotal	\$68,313,894	1,111.0	\$71,851,374	1,158.0	\$71,730,675	1,184.7
PERA on Continuation Subtotal	\$6,716,848		\$7,072,105		\$7,280,664	
Medicare on Continuation Subtotal	\$947,431		\$1,003,024		\$1,040,094	
Other Personal Services:						
Contractual Services	\$642,010		\$533,007		\$500,000	
Transfer to DBH (formerly ADAD)	\$444,094		\$458,257		\$462,297	
Overtime Wages			\$4,287			
Retirement / Termination Payouts	\$355,108		\$458,522		\$425,000	
Other Employee Benefits	\$34,122		\$25,387		\$25,386	
Unemployment Compensation	\$66,393		\$82,339		\$65,000	
POTS Expenditures/Allocations:						
Amortization Equalization Disbursement	\$2,627,903		\$3,046,648			
Supplemental Amortization Equalization Disbursement	\$2,457,683		\$2,937,362			
Health/Life/Dental	\$8,684,774		\$9,761,463			
Short-Term Disability	\$147,516		\$136,914			
Total Personal Services	\$91,437,776	1,111.0	\$97,370,689	1,178.9	\$81,529,116	1,184.7
PROBATION OPERATING EXPENDITURES						
2110 Water & Sewerage Services						
2160 Custodial Services	\$2,278		\$1,902		\$2,000	
2210 Other Maintenance & Repair	\$735				-	

PROBATION AND RELATED SERVICES

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2230 Equipment Maintenance & Repair	\$46,254		\$33,603		\$35,000	
2231 ADP Equipment Maint. & Repair	\$6,489		\$10,633		\$12,000	
2232 Software Maintenance			\$73		\$100	
2240 Vehicle Maintenance & Repair	\$65				-	
2250 Misc Rentals	\$2,755		\$5,799		\$6,500	
2252 Motor Pool Mileage Charge	\$45,216		\$47,355		\$5,000	
2253 Other Rentals	\$207,507		\$209,479		\$220,000	
2255 Office & Room Rentals	\$3,102		\$3,868		\$4,000	
2510 General Travel - In State Employees	\$238,543		\$211,846		\$215,000	
2511 Common Carrier - In State	\$18,691		\$18,514		\$20,000	
2512 Subsistence, Parking - In State	\$63,986		\$57,279		\$60,000	
2513 Mileage - In State	\$483,932		\$459,507		\$475,000	
2520 General Travel - In State Non-Employees	\$609		\$333		\$350	
2521 Other Non-Employee Common Carrier			\$200		\$200	
2522 Non-Employee Subsistence	\$405		\$164		\$200	
2523 Non-Employee Mileage	\$974		\$544		\$600	
2530 General Travel - Out of State Employees	\$7,626		\$30,662		\$31,000	
2531 Common Carrier - Out of State	\$5,631		\$19,477		\$20,000	
2532 Subsistence - Out of State	\$1,923		\$6,728		\$6,800	
2533 Mileage - Out of State	\$348		\$340		\$350	
2610 Advertising / Legal Notices	\$9,739		\$3,120		\$3,200	
2631 Communication - Outside Sources	\$381,099		\$348,355		\$381,656	
2680 Printing	\$15,268		\$16,501		\$17,000	
2681 Photocopy Reimbursement	\$232		\$66		\$100	
2710 Medical Services	\$124		\$72		\$100	
2820 Other Purchased Services	\$155,704		\$138,119		\$140,000	
3110 Other Supplies	\$54,820		\$50,836		\$51,000	
3112 Automotive Supplies	\$37		\$545		\$545	
3113 Clothing and Uniform Allowance	\$835		\$4,405		\$4,405	
3118 Food	\$80,064		\$64,371		\$64,371	
3119 Medical Supplies	\$25,442		\$29,009		\$29,009	
3120 Books / Subscriptions	\$16,916		\$21,882		\$21,882	
3121 Other Office Supplies	\$351,613		\$500,037		\$575,000	
3123 Postage	\$65,927		\$67,635		\$71,000	
3124 Copier Charges & Supplies	\$144,577				-	
3126 Repair & Maintenance Supplies	\$1,086		\$1,868		\$2,200	
3128 Noncapitalized Non-IT Equipment	\$15,760		\$19,391		\$25,000	

PROBATION AND RELATED SERVICES

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3132 Noncapitalized Office Furniture & Fixtures	\$156,503		\$150,898		\$175,000	
3140 Noncapitalized IT Equipment - PC's	\$137,545		\$94,788		\$157,246	
4100 Other Operating Expenditures	\$36,864		\$51,342		\$65,000	
4117 Reportable Claims against State	\$7,595		\$2,145		\$5,000	
4140 Dues / Memberships	\$2,548		\$2,774		\$3,000	
4151 Interest - Late Payments	\$2,551		\$1,764		\$25,000	
4170 Fees	\$517		\$1,010		\$2,000	
4190 Patient and Client Care	\$1,757		\$708		\$2,000	
4220 Registration Fees	\$46,465		\$54,125		\$65,000	
6280 Capitalized Equipment -Dir Purch			\$5,000		\$15,000	
Total Probation Operating Expenditures	\$2,848,657		\$2,749,072		\$3,014,814	
TOTAL PROBATION PROGRAM LINE	\$94,286,433	1,111.0	\$100,119,761	1178.9	\$84,543,930	1,184.7
General Funds	\$84,030,209	964.0	\$88,127,971	1,036.5	\$75,384,289	1,042.3
Cash Funds	\$10,256,224	147.0	\$11,991,790	142.4	\$9,159,641	142.4
OFFENDER TREATMENT AND SERVICES						
Administrative Expenditures	\$580,405		\$733,308		\$800,000	
Adult Polygraphs	\$414,315		\$416,343		\$500,000	
Adult Sex Offender Assessment	\$969,823		\$992,966		\$1,000,000	
Adult Sex Offender Treatment	\$1,099,802		\$1,015,412		\$1,100,000	
Denver County	\$123,896		\$173,339		\$173,339	
Domestic Violence Treatment	\$1,181,730		\$1,299,247		\$1,300,000	
Drug Testing	\$3,030,418		\$2,983,020		\$3,100,000	
Education/Vocation	\$116,678		\$87,531		\$100,000	
Electric Home Monitoring	\$328,668		\$309,510		\$350,000	
Emergency Housing	\$898,414		\$899,217		\$950,000	
Evidence Based Practices	\$31,343		\$66,785		\$70,000	
General Medical Assistance	\$24,429		\$25,599		\$350,000	
Incentives	\$197,411		\$154,800		\$200,000	
Interpreter Services	\$154,784		\$154,456		\$200,000	
Juvenile SO Polygraphs	\$76,744		\$70,791		\$890,000	
Juvenile SO Treatment/Assessment	\$283,086		\$240,217		\$250,000	
Mental Health Services	\$677,467		\$745,991		\$900,000	
PDD	\$876,222		\$716,833		\$716,833	
Purchased Services			\$703,933		\$700,577	
Restorative Justice	\$132,106		\$145,920		\$145,920	
Rural Initiative	\$4,964		\$1,474		\$1,474	
Special Needs Treatment	\$589,783		\$51,330		\$51,330	

PROBATION AND RELATED SERVICES

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Substance Abuse Treatment	\$4,024,811		\$3,015,381		\$3,850,000	
Transfer to DOC Day Reporting	\$25,000		\$24,817		\$25,000	
Transfer to other Agencies	\$12,951,507		\$13,853,259		\$16,281,254	
Transporation Assistance	\$466,051		\$429,651		\$475,000	
Total Offender Treatment and Services	\$29,259,857		\$29,311,131		\$34,480,727	
General Fund	\$791,272		\$834,151		\$924,877	
Cash Fund	\$13,667,520		\$12,566,248		\$15,917,509	
Reappropriated Funds	\$14,801,065		\$15,910,732		\$17,638,341	
SENATE BILL 91 - 94						
Senate Bill 91 - 94	\$2,002,479	13.1	\$1,420,801	10.0	\$2,496,837	25.0
Total Senate Bill 91 - 94 (RF)	\$2,002,479	13.1	\$1,420,801	25.0	\$2,496,837	25.0
APPROPRIATION to Correctional Tx Cash Fund						
Total Appropriation for HB10-1352 (GF)	\$15,200,000		\$15,200,000		\$15,200,000	
Special Legislation HB15-1367 Retail Marijuana Taxes (CF)					\$1,550,000	
Total Appropriation to Correctional TX Cash Fund	\$15,200,000		\$15,200,000		\$16,750,000	
REIMBURSEMENTS TO LAW ENFORCEMENT - INTERSTATE COMPACT						
Total Appropriation for Reimb to Law Enforcement (CF)	\$86,399		\$91,885		\$187,500	
VICTIMS GRANTS						
Total Victims Grants (RF)	\$351,380	3.6	\$294,052	3.0	\$650,000	6.0
INDIRECT COST ASSESSMENT						
Indirect Cost Assessment (CF)	\$1,103,840		\$1,144,696		\$935,966	
FEDERAL FUNDS AND OTHER GRANTS						
Federal Funds and Other Grants (CF)	\$673,616	2.0	\$652,007	2.0	\$1,950,000	2.0
Federal Funds and Other Grants (RF)	\$163,329	18.0	\$250,046	18.0	\$850,000	18.0
Federal Funds and Other Grants (FF)	\$3,337,135	13.0	\$2,681,757	13.0	\$2,800,000	13.0
Total Federal Funds and Other Grants	\$4,174,080	33.0	\$3,583,810	33.0	\$5,600,000	33.0

PROBATION AND RELATED SERVICES

Schedule 14

ITEMS	ACTUAL FY14-15		ACTUAL FY15-16		REQUEST FY17-18	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL PROBATION	\$146,464,468	1,160.7	\$151,166,136	1,239.9	\$145,644,961	1,248.7
General Fund	\$100,021,481	964.0	\$104,162,122	1,036.5	\$91,509,167	1,042.3
Cash Funds	\$25,787,599	149.0	\$26,446,626	144.4	\$29,700,616	144.4
Reappropriated Funds	\$17,371,806	34.7	\$19,280,365	46.0	\$21,635,178	49.0
Federal Funds	\$3,337,135	13.0	\$2,681,757	13.0	\$2,800,000	13.0

**Judicial Branch
FY 2014-15 Actual Expenditures**

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
Appellate Court Programs	1000	General Fund - Unrestricted	\$0	\$70,663	\$0	\$0
Appellate Court Programs	1000	General Fund - Unrestricted	\$14,809,188	\$0	\$0	\$0
Subtotal Appellate Court Programs			\$14,809,188	\$70,663	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$589,133	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$0	\$63,121	\$0
Subtotal Law Library			\$0	\$589,133	\$63,121	\$0
02. Courts Administration, (A) Administration and Technology						
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$17,150	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$18,495,021	\$0	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$0	\$2,062,980	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$0	\$5,671,407	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	\$107,933	\$0	\$0
General Courts Administration	2750	Restorative Justice Surcharge Fund	\$0	\$46,436	\$0	\$0
Subtotal General Courts Administration			\$18,495,021	\$5,842,926	\$2,062,980	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$0	\$4,928,740	\$0	\$0
Subtotal Information Technology Infrastructure			\$403,094	\$4,928,740	\$0	\$0
Indirect Cost Assessment	1220	Family Violence Justice Fund	\$0	\$8,620	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$0	\$46,698	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$0	\$19,015	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$0	\$163,021	\$0	\$0
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$0	\$236,958	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$0	\$61,269	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$0	\$82,233	\$0	\$0
Indirect Cost Assessment	2750	Restorative Justice Surcharge Fund	\$0	\$300	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$0	\$22,025	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$640,139	\$0	\$0
02. Courts Administration, (B) Central Appropriations						
Merit Pay	1000	General Fund - Unrestricted	\$553,631	\$0	\$0	\$0
Subtotal Merit Pay			\$553,631	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$1,210,253	\$0	\$0	\$0
Subtotal Workers' Compensation			\$1,210,253	\$0	\$0	\$0

**Judicial Branch
FY 2014-15 Actual Expenditures**

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services	1000	General Fund - Unrestricted	\$171,825	\$0	\$0	\$0
Subtotal Legal Services			\$171,825	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$685,664	\$0	\$0	\$0
Subtotal Payment to Risk Management and Property Funds			\$685,664	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$75,258	\$0	\$0	\$0
Subtotal Vehicle Lease Payments			\$75,258	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,384,393	\$0	\$0	\$0
Subtotal Ralph L. Carr Colorado Judicial Center Leased Space			\$2,384,393	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$2,622,667	\$0	\$0	\$0
Subtotal Payments to OIT			\$2,622,667	\$0	\$0	\$0
COFRS Modernization	1000	General Fund - Unrestricted	\$2,101,598	\$0	\$0	\$0
Subtotal COFRS Modernization			\$2,101,598	\$0	\$0	\$0
Lease Purchase	1000	General Fund - Unrestricted	\$119,878	\$0	\$0	\$0
Subtotal Lease Purchase			\$119,878	\$0	\$0	\$0

02. Courts Administration, (C) Centrally-Administered Programs

Victim Assistance	7140	Victims Assistance Fund	\$0	\$15,592,516	\$0	\$0
Subtotal Victim Assistance			\$0	\$15,592,516	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$0	\$10,460,156	\$0	\$0
Subtotal Victim Compensation			\$0	\$10,460,156	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	\$0	\$626,277	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$0	\$4,777,567	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$0	\$1,374,043	\$0	\$0
Subtotal Collections Investigators			\$0	\$6,151,611	\$626,277	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	\$3,661,262	\$0	\$0
Subtotal Problem-Solving Courts			\$0	\$3,661,262	\$0	\$0

**Judicial Branch
FY 2014-15 Actual Expenditures**

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters	1000	General Fund - Unrestricted	\$0	\$30,876	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$4,594,548	\$0	\$0	\$0
Subtotal Language Interpreters			\$4,594,548	\$30,876	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$0	\$2,071,661	\$0	\$0
Subtotal Courthouse Security			\$0	\$2,071,661	\$0	\$0
Approp to Underfunded Facilities Grant Program	1000	General Fund - Unrestricted	\$700,000	\$0	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$50,604	\$0	\$0
Subtotal Approp to Underfunded Facilities Grant Program			\$700,000	\$50,604	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,194,601	\$0	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	26J0	Judicial Collection Enhancement Fund	\$0	\$24,212	\$0	\$0
Subtotal Courthouse Capital/ Infrastructure Maintenance			\$2,194,601	\$24,212	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$17,417	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$0	\$1,300,000	\$0	\$0
Subtotal Senior Judge Program			\$17,417	\$1,300,000	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	\$1,435,223	\$0	\$0
Subtotal Judicial Education And Training			\$0	\$1,435,223	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	\$327,248	\$0	\$0
Subtotal Judicial Performance Program			\$290,000	\$327,248	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$0	\$150,063	\$0	\$0
Subtotal Family Violence Justice Grants			\$2,000,000	\$150,063	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$0	\$529,261	\$0	\$0
Subtotal Restorative Justice Programs			\$0	\$529,261	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$122,906	\$0	\$0	\$0
Subtotal District Attorney Adult Pretrial Diversion Programs			\$122,906	\$0	\$0	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$0	\$247,732	\$0	\$0
Subtotal Family Friendly Courts			\$0	\$247,732	\$0	\$0
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$102,771	\$0	\$0	\$0
Subtotal Compensation for Exonerated Persons			\$102,771	\$0	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$56,840
Child Support Enforcement	1000	General Fund - Unrestricted	\$28,564	\$0	\$0	\$0
Subtotal Child Support Enforcement			\$28,564	\$0	\$0	\$56,840

**Judicial Branch
FY 2014-15 Actual Expenditures**

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center						
Personal Services	21Y0	Justice Center Cash Fund	\$0	\$11,284	\$0	\$0
Personal Services	21Y0	Justice Center Cash Fund	\$0	\$0	\$1,359,898	\$0
Subtotal Personal Services			\$0	\$11,284	\$1,359,898	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	(\$0)	\$0	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	\$0	\$3,728,478	\$0
Subtotal Operating Expenses			\$0	(\$0)	\$3,728,478	\$0
03. Trial Courts						
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$2,222,011	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$1,218,189
Trial Court Programs	1000	General Fund - Unrestricted	\$128,885,549	\$0	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	\$29,593,628	\$0	\$0
Subtotal Trial Court Programs			\$128,885,549	\$31,815,639	\$0	\$1,218,189
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$0	\$128,792	\$0	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$17,798,371	\$0	\$0	\$0
Subtotal Court Costs, Jury Costs, And Court-Appointed Counsel			\$17,798,371	\$128,792	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$0	\$160,865	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,374,178	\$0	\$0	\$0
Subtotal District Attorney Mandated Costs			\$2,374,178	\$160,865	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$162,783	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$2,251,342
Subtotal Federal Funds And Other Grants			\$0	\$162,783	\$0	\$2,251,342
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,000,000	\$0	\$0	\$0
Subtotal Action and Statewide Discovery Sharing Systems			\$3,000,000	\$0	\$0	\$0

Judicial Branch
FY 2014-15 Actual Expenditures

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services						
Probation Programs	1000	General Fund - Unrestricted	\$0	\$16,906	\$0	\$0
Probation Programs	1000	General Fund - Unrestricted	\$84,030,209	\$0	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$0	\$6,224,180	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$3,956,413	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$0	\$58,725	\$0	\$0
Subtotal Probation Programs			\$84,030,209	\$10,256,224	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$350,000	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$791,272	\$0	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$0	\$874,558	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$0	\$8,389,924	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$4,625,568	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$0	\$13,926,507	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$0	\$302,029	\$0	\$0
Subtotal Offender Treatment And Services			\$791,272	\$13,667,520	\$14,801,065	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	\$0	\$0	\$0
Subtotal Appropriation to the Correctional Treatment Cash Fund			\$15,200,000	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	\$0	\$2,002,479	\$0
Subtotal S.B. 91-94 Juvenile Services			\$0	\$0	\$2,002,479	\$0
Reimburse Law Enforcement Agencies for Returned	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$86,399	\$0	\$0
Subtotal Reimburse Law Enforcement Agencies for Returned Probationers			\$0	\$86,399	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$0	\$0	\$351,380	\$0
Subtotal Victims Grants			\$0	\$0	\$351,380	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$673,616	\$0	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$3,337,135
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$216,882	\$0
Subtotal Federal Funds and Other Grants			\$0	\$673,616	\$216,882	\$3,337,135
Indirect Cost Assessment	1010	Offender Services Fund	\$0	\$650,904	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$222,751	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$0	\$2,728	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$0	\$218,748	\$0	\$0
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$8,709	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$1,103,840	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
Appellate Court Programs	1000	General Fund - Unrestricted	\$0	\$70,513	\$0	\$0
Appellate Court Programs	1000	General Fund - Unrestricted	\$16,124,321	\$0	\$0	\$0
Subtotal Appellate Court Programs			\$16,124,321	\$70,513	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$535,603	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$0	\$72,669	\$0
Subtotal Law Library			\$0	\$535,603	\$72,669	\$0
02. Courts Administration, (A) Administration and Technology						
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$23,352	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$21,438,281	\$0	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$0	\$2,314,427	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$0	\$5,628,305	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	\$107,208	\$0	\$0
Subtotal General Courts Administration			\$21,438,281	\$5,758,865	\$2,314,427	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$0	\$8,226,249	\$0	\$0
Subtotal Information Technology Infrastructure			\$403,094	\$8,226,249	\$0	\$0
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$0	\$8,748	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$0	\$23,613	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$0	\$19,344	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$0	\$165,603	\$0	\$0
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$0	\$250,419	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$0	\$50,673	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$0	\$113,848	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$0	\$19,799	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$0	\$21,352	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$673,399	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations						
Merit Pay	1000	General Fund - Unrestricted	\$1,154,029	\$0	\$0	\$0
Subtotal Merit Pay			\$1,154,029	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$1,126,921	\$0	\$0	\$0
Subtotal Workers' Compensation			\$1,126,921	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$302,933	\$0	\$0	\$0
Subtotal Legal Services			\$302,933	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$729,019	\$0	\$0	\$0
Subtotal Payment to Risk Management and Property Funds			\$729,019	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$82,820	\$0	\$0	\$0
Subtotal Vehicle Lease Payments			\$82,820	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,491,754	\$0	\$0	\$0
Subtotal Ralph L. Carr Colorado Judicial Center Leased Space			\$2,491,754	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$4,031,075	\$0	\$0	\$0
Subtotal Payments to OIT			\$4,031,075	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,619,424	\$0	\$0	\$0
Subtotal CORE Operations			\$1,619,424	\$0	\$0	\$0
Lease Purchase	1000	General Fund - Unrestricted	\$111,427	\$0	\$0	\$0
Subtotal Lease Purchase			\$111,427	\$0	\$0	\$0
02. Courts Administration, (C) Centrally-Administered Programs						
Victim Assistance	7140	Victims Assistance Fund	\$0	\$15,894,722	\$0	\$0
Subtotal Victim Assistance			\$0	\$15,894,722	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$0	\$10,365,445	\$0	\$0
Subtotal Victim Compensation			\$0	\$10,365,445	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	(\$0)	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	\$0	\$656,133	\$0
Collections Investigators	26JO	Judicial Collection Enhancement Fund	\$0	\$5,850,685	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$0	\$1,129,218	\$0	\$0
Subtotal Collections Investigators			\$0	\$6,979,903	\$656,133	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Problem-Solving Courts	1000	General Fund - Unrestricted	\$791,567	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	\$3,133,985	\$0	\$0
Subtotal Problem-Solving Courts			\$791,567	\$3,133,985	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$0	\$25,295	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$5,214,470	\$0	\$0	\$0
Subtotal Language Interpreters			\$5,214,470	\$25,295	\$0	\$0
Courthouse Security	1000	General Fund - Unrestricted	\$500,000	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$0	\$1,656,409	\$0	\$0
Subtotal Courthouse Security			\$500,000	\$1,656,409	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	\$0	\$0	\$0
Subtotal Approp to Underfunded Courthouse Facility Cash Fund			\$2,000,000	\$0	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$0	\$647,422	\$0
Subtotal Approp to Underfunded Facilities Grant Program			\$0	\$0	\$647,422	\$0
Courthouse Capital/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,308,619	\$0	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$0	\$877,090	\$0	\$0
Subtotal Courthouse Capital/ Infrastructure Maintenance			\$1,308,619	\$877,090	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$115,218	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$0	\$1,300,000	\$0	\$0
Subtotal Senior Judge Program			\$115,218	\$1,300,000	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$4,812	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	\$1,320,896	\$0	\$0
Subtotal Judicial Education And Training			\$4,812	\$1,320,896	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	\$388,956	\$0	\$0
Subtotal Judicial Performance Program			\$290,000	\$388,956	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$0	\$142,026	\$0	\$0
Subtotal Family Violence Justice Grants			\$2,500,000	\$142,026	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$0	\$740,325	\$0	\$0
Subtotal Restorative Justice Programs			\$0	\$740,325	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$215,515	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$0	\$0	\$0	\$0
Subtotal District Attorney Adult Pretrial Diversion Programs			\$215,515	\$0	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$0	\$225,943	\$0	\$0
Subtotal Family Friendly Courts			\$0	\$225,943	\$0	\$0
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$105,751	\$0	\$0	\$0
Subtotal Compensation for Exonerated Persons			\$105,751	\$0	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$61,802
Child Support Enforcement	1000	General Fund - Unrestricted	\$33,202	\$0	\$0	\$0
Subtotal Child Support Enforcement			\$33,202	\$0	\$0	\$61,802

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services	21Y0	Justice Center Cash Fund	\$0	\$1,383,301	\$0	\$0
Subtotal Personal Services			\$0	\$1,383,301	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,146,362	\$0	\$0	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	\$2,879,872	\$0	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	\$0	(\$0)	\$0
Subtotal Operating Expenses			\$1,146,362	\$2,879,872	(\$0)	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$3,853,638	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$6,281,842	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$0	\$5,525,992	\$0
Subtotal Debt Service Payment			\$3,853,638	\$6,281,842	\$5,525,992	\$0

03. Trial Courts

Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$2,313,905	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$1,200,108
Trial Court Programs	1000	General Fund - Unrestricted	\$142,472,956	\$0	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	\$26,209,792	\$0	\$0
Subtotal Trial Court Programs			\$142,472,956	\$28,523,697	\$0	\$1,200,108
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$0	\$76,872	\$0	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$18,803,386	\$0	\$0	\$0
Subtotal Court Costs, Jury Costs, And Court-Appointed Counsel			\$18,803,386	\$76,872	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$0	\$170,000	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,177,581	\$0	\$0	\$0
Subtotal District Attorney Mandated Costs			\$2,177,581	\$170,000	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$149,083	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$2,825,889
Subtotal Federal Funds And Other Grants			\$0	\$149,083	\$0	\$2,825,889
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$2,300,000	\$0	\$0	\$0
Subtotal Action and Statewide Discovery Sharing Systems			\$2,300,000	\$0	\$0	\$0

04. Probation and Related Services

Probation Programs	1000	General Fund - Unrestricted	\$0	\$11,649	\$0	\$0
Probation Programs	1000	General Fund - Unrestricted	\$88,127,971	\$0	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$0	\$7,989,693	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$3,931,722	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$0	\$58,725	\$0	\$0
Subtotal Probation Programs			\$88,127,971	\$11,991,790	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$339,783	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$834,151	\$0	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$0	\$715,758	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$0	\$7,549,334	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$4,375,102	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$0	\$15,194,974	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$0	\$302,029	\$0	\$0
Subtotal Offender Treatment And Services			\$834,151	\$12,566,248	\$15,910,732	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	\$0	\$0	\$0
Subtotal Appropriation to the Correctional Treatment Cash Fund			\$15,200,000	\$0	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	\$0	\$1,420,801	\$0
Subtotal S.B. 91-94 Juvenile Services			\$0	\$0	\$1,420,801	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$91,885	\$0	\$0
Subtotal Reimburse Law Enforcement Agencies for Returned Probationers			\$0	\$91,885	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$0	\$0	\$294,052	\$0
Subtotal Victims Grants			\$0	\$0	\$294,052	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$652,007	\$0	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$2,681,757
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$250,046	\$0
Subtotal Federal Funds and Other Grants			\$0	\$652,007	\$250,046	\$2,681,757

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	1010	Offender Services Fund	\$0	\$670,191	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$238,893	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$0	\$2,743	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$0	\$224,109	\$0	\$0
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$8,760	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$1,144,696	\$0	\$0

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Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
Appellate Court Programs	1000	General Fund - Unrestricted	\$14,171,683	\$0	\$0	\$0
Appellate Court Programs	1000	General Fund - Unrestricted	\$0	\$72,000	\$0	\$0
Subtotal Appellate Court Programs			\$14,171,683	\$72,000	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$500,000	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$0	\$72,897	\$0
Subtotal Law Library			\$0	\$500,000	\$72,897	\$0
02. Courts Administration, (A) Administration and Technology						
General Courts Administration	1000	General Fund - Unrestricted	\$17,598,119	\$0	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$143,630	\$0	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$0	\$5,508,027	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	\$96,156	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$0	\$2,268,860	\$0
Subtotal General Courts Administration			\$17,598,119	\$5,747,813	\$2,268,860	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$0	\$15,476,117	\$0	\$0
Subtotal Information Technology Infrastructure			\$403,094	\$15,476,117	\$0	\$0
Indirect Cost Assessment	1220	Family Violence Justice Fund	\$0	\$7,321	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$0	\$21,277	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$0	\$9,730	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$0	\$84,919	\$0	\$0
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$0	\$423,323	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$0	\$22,510	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$0	\$130,692	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$0	\$23,455	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$0	\$24,136	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$0	\$0	\$9,092	\$0
Subtotal Indirect Cost Assessment			\$0	\$747,363	\$9,092	\$0

Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations						
Health, Life, and Dental	1000	General Fund - Unrestricted	\$27,739,706	\$0	\$0	\$0
Health, Life, and Dental	1010	Offender Services Fund	\$0	\$441,169	\$0	\$0
Health, Life, and Dental	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$689,828	\$0	\$0
Health, Life, and Dental	13C0	Judicial Performance Cash Fund	\$0	\$26,678	\$0	\$0
Health, Life, and Dental	21Y0	Justice Center Cash Fund	\$0	\$11,360	\$0	\$0
Health, Life, and Dental	2550	Correctional Treatment Cash Fund	\$0	\$8,021	\$0	\$0
Health, Life, and Dental	26J0	Judicial Collection Enhancement Fund	\$0	\$483,266	\$0	\$0
Health, Life, and Dental	27S0	Restorative Justice Surcharge Fund	\$0	\$11,065	\$0	\$0
Health, Life, and Dental	29W0	Fines Collection Cash Fund	\$0	\$483,266	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$0	\$128,410	\$0	\$0
Subtotal Health, Life, and Dental			\$27,739,706	\$2,283,063	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$315,636	\$0	\$0	\$0
Short-term Disability	1010	Offender Services Fund	\$0	\$6,022	\$0	\$0
Short-term Disability	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$9,415	\$0	\$0
Short-term Disability	13C0	Judicial Performance Cash Fund	\$0	\$450	\$0	\$0
Short-term Disability	21Y0	Justice Center Cash Fund	\$0	\$430	\$0	\$0
Short-term Disability	2550	Correctional Treatment Cash Fund	\$0	\$110	\$0	\$0
Short-term Disability	26J0	Judicial Collection Enhancement Fund	\$0	\$4,722	\$0	\$0
Short-term Disability	27S0	Restorative Justice Surcharge Fund	\$0	\$141	\$0	\$0
Short-term Disability	29W0	Fines Collection Cash Fund	\$0	\$4,722	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$0	\$1,358	\$0	\$0
Subtotal Short-term Disability			\$315,636	\$27,370	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$9,083,579	\$0	\$0	\$0
Amortization Equalization Disbursement	1010	Offender Services Fund	\$0	\$174,243	\$0	\$0
Amortization Equalization Disbursement	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$272,452	\$0	\$0
Amortization Equalization Disbursement	13C0	Judicial Performance Cash Fund	\$0	\$13,008	\$0	\$0
Amortization Equalization Disbursement	21Y0	Justice Center Cash Fund	\$0	\$12,444	\$0	\$0
Amortization Equalization Disbursement	2550	Correctional Treatment Cash Fund	\$0	\$3,168	\$0	\$0
Amortization Equalization Disbursement	26J0	Judicial Collection Enhancement Fund	\$0	\$136,575	\$0	\$0
Amortization Equalization Disbursement	27S0	Restorative Justice Surcharge Fund	\$0	\$4,084	\$0	\$0
Amortization Equalization Disbursement	29W0	Fines Collection Cash Fund	\$0	\$136,575	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	\$44,854	\$0	\$0
Subtotal Amortization Equalization Disbursement			\$9,083,579	\$797,403	\$0	\$0

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Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$8,611,455	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	1010	Offender Services Fund	\$0	\$172,093	\$0	\$0
Supplemental Amortization Equalization Disbursement	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$269,090	\$0	\$0
Supplemental Amortization Equalization Disbursement	13C0	Judicial Performance Cash Fund	\$0	\$12,847	\$0	\$0
Supplemental Amortization Equalization Disbursement	21Y0	Justice Center Cash Fund	\$0	\$12,291	\$0	\$0
Supplemental Amortization Equalization Disbursement	2550	Correctional Treatment Cash Fund	\$0	\$3,129	\$0	\$0
Supplemental Amortization Equalization Disbursement	26J0	Judicial Collection Enhancement Fund	\$0	\$134,890	\$0	\$0
Supplemental Amortization Equalization Disbursement	27S0	Restorative Justice Surcharge Fund	\$0	\$4,034	\$0	\$0
Supplemental Amortization Equalization Disbursement	29W0	Fines Collection Cash Fund	\$0	\$134,890	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	\$42,589	\$0	\$0
Subtotal Supplemental Amortization Equalization Disbursement			\$8,611,455	\$785,853	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$897,205	\$0	\$0	\$0
Salary Survey	1010	Offender Services Fund	\$0	\$712	\$0	\$0
Salary Survey	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$1,114	\$0	\$0
Salary Survey	13C0	Judicial Performance Cash Fund	\$0	\$2,570	\$0	\$0
Salary Survey	2550	Correctional Treatment Cash Fund	\$0	\$13	\$0	\$0
Salary Survey	26J0	Judicial Collection Enhancement Fund	\$0	\$130,674	\$0	\$0
Salary Survey	27S0	Restorative Justice Surcharge Fund	\$0	\$2,462	\$0	\$0
Salary Survey	29W0	Fines Collection Cash Fund	\$0	\$130,674	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	\$6,887	\$0	\$0
Subtotal Salary Survey			\$897,205	\$275,106	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$1,383,287	\$0	\$0	\$0
Subtotal Workers' Compensation			\$1,383,287	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$190,100	\$0	\$0	\$0
Subtotal Legal Services			\$190,100	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$873,467	\$0	\$0	\$0
Subtotal Payment to Risk Management and Property Funds			\$873,467	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$149,235	\$0	\$0	\$0
Subtotal Vehicle Lease Payments			\$149,235	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,536,816	\$0	\$0	\$0
Subtotal Ralph L. Carr Colorado Judicial Center Leased Space			\$2,536,816	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$2,613,057	\$0	\$0	\$0
Subtotal Payments to OIT			\$2,613,057	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$856,852	\$0	\$0	\$0
Subtotal CORE Operations			\$856,852	\$0	\$0	\$0

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Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs						
Victim Assistance	7140	Victims Assistance Fund	\$0	\$16,375,000	\$0	\$0
Subtotal Victim Assistance			\$0	\$16,375,000	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$0	\$13,400,000	\$0	\$0
Subtotal Victim Compensation			\$0	\$13,400,000	\$0	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$0	\$4,959,661	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$0	\$900,000	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	\$0	\$897,541	\$0
Subtotal Collections Investigators			\$0	\$5,859,661	\$897,541	\$0
Problem-Solving Courts	1000	General Fund - Unrestricted	\$398,446	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	\$3,204,586	\$0	\$0
Subtotal Problem-Solving Courts			\$398,446	\$3,204,586	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$4,161,315	\$0	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$0	\$50,000	\$0	\$0
Subtotal Language Interpreters			\$4,161,315	\$50,000	\$0	\$0
Courthouse Security	1000	General Fund - Unrestricted	\$500,000	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$0	\$1,974,099	\$0	\$0
Subtotal Courthouse Security			\$500,000	\$1,974,099	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	\$0	\$0	\$0
Subtotal Approp to Underfunded Courthouse Facility Cash Fund			\$2,000,000	\$0	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$600,000	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$0	\$2,000,000	\$0
Subtotal Approp to Underfunded Facilities Grant Program			\$0	\$600,000	\$2,000,000	\$0
Courthouse Capital/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,401,541	\$0	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	16D0	Judicial Stabilization Cash Fund	\$0	\$18,812	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$0	\$2,323,731	\$0	\$0
Subtotal Courthouse Capital/ Infrastructure Maintenance			\$2,401,541	\$2,342,543	\$0	\$0

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Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Judge Program	1000	General Fund - Unrestricted	\$340,750	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$0	\$1,300,000	\$0	\$0
Subtotal Senior Judge Program			\$340,750	\$1,300,000	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$4,812	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	\$1,451,994	\$0	\$0
Subtotal Judicial Education And Training			\$4,812	\$1,451,994	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	\$481,641	\$0	\$0
Subtotal Judicial Performance Program			\$290,000	\$481,641	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$0	\$170,000	\$0	\$0
Subtotal Family Violence Justice Grants			\$2,500,000	\$170,000	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$0	\$875,633	\$0	\$0
Subtotal Restorative Justice Programs			\$0	\$875,633	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$0	\$77,000	\$0	\$0
Subtotal District Attorney Adult Pretrial Diversion Programs			\$400,000	\$77,000	\$0	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$0	\$225,943	\$0	\$0
Subtotal Family Friendly Courts			\$0	\$225,943	\$0	\$0
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$107,020	\$0	\$0	\$0
Subtotal Compensation for Exonerated Persons			\$107,020	\$0	\$0	\$0

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Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement	1000	General Fund - Unrestricted	\$32,415	\$0	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$0	\$0	\$62,924	\$0
Subtotal Child Support Enforcement			\$32,415	\$0	\$62,924	\$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services	21Y0	Justice Center Cash Fund	\$0	\$1,465,519	\$0	\$0
Subtotal Personal Services			\$0	\$1,465,519	\$0	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	\$4,026,234	\$0	\$0
Subtotal Operating Expenses			\$0	\$4,026,234	\$0	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$4,806,525	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$11,031,746	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$0	\$5,739,333	\$0
Subtotal Debt Service Payment			\$4,806,525	\$11,031,746	\$5,739,333	\$0
Controlled Maintenance	21Y0	Justice Center Cash Fund	\$0	\$2,025,000	\$0	\$0
Subtotal Controlled Maintenance			\$0	\$2,025,000	\$0	\$0

03. Trial Courts

Trial Court Programs	1000	General Fund - Unrestricted	\$121,244,731	\$0	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$2,665,000	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	\$26,430,276	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$0	\$1,250,000	\$0
Subtotal Trial Court Programs			\$121,244,731	\$29,095,276	\$1,250,000	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,736,489	\$0	\$0	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$0	\$165,249	\$0	\$0
Subtotal Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,736,489	\$165,249	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,247,350	\$0	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$0	\$170,000	\$0	\$0
Subtotal District Attorney Mandated Costs			\$2,247,350	\$170,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$975,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$300,000	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$1,625,000
Subtotal Federal Funds And Other Grants			\$0	\$975,000	\$300,000	\$1,625,000
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$2,796,108	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$0	\$70,000	\$0	\$0
Subtotal Action and Statewide Discovery Sharing Systems			\$2,796,108	\$70,000	\$0	\$0

Long Bill Line Item	Fund	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services						
Probation Programs	1000	General Fund - Unrestricted	\$75,370,449	\$0	\$0	\$0
Probation Programs	1000	General Fund - Unrestricted	\$0	\$80,000	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$0	\$5,701,488	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$3,315,314	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$0	\$58,725	\$0	\$0
Subtotal Probation Programs			\$75,370,449	\$9,155,527	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$924,877	\$0	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$350,000	\$0	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$0	\$10,597,255	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$4,668,225	\$0	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$0	\$302,029	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$0	\$888,341	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$0	\$16,750,000	\$0
Subtotal Offender Treatment And Services			\$924,877	\$15,917,509	\$17,638,341	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$0	\$1,550,000	\$0	\$0
Subtotal Appropriation to the Correctional Treatment Cash Fund			\$15,200,000	\$1,550,000	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	\$0	\$2,496,837	\$0
Subtotal S.B. 91-94 Juvenile Services			\$0	\$0	\$2,496,837	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$187,500	\$0	\$0
Subtotal Reimburse Law Enforcement Agencies for Returned Probationers			\$0	\$187,500	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$0	\$0	\$650,000	\$0
Subtotal Victims Grants			\$0	\$0	\$650,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$1,950,000	\$0	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$850,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$2,800,000
Subtotal Federal Funds and Other Grants			\$0	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	1010	Offender Services Fund	\$0	\$549,588	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$0	\$200,702	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$0	\$2,218	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$0	\$181,126	\$0	\$0
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$0	\$7,080	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$940,714	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals						
Appellate Court Programs	1000	General Fund - Unrestricted	\$14,418,399	\$0	\$0	\$0
Appellate Court Programs	1000	General Fund - Unrestricted	\$0	\$72,000	\$0	\$0
Subtotal Appellate Court Programs			\$14,418,399	\$72,000	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$500,000	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$0	\$0	\$72,897	\$0
Subtotal Law Library			\$0	\$500,000	\$72,897	\$0
02. Courts Administration, (A) Administration and Technology						
General Courts Administration	1000	General Fund - Unrestricted	\$17,907,163	\$0	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$143,630	\$0	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$0	\$5,508,027	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$0	\$96,156	\$0	\$0
General Courts Administration	1000	General Fund - Unrestricted	\$0	\$0	\$2,324,858	\$0
Subtotal General Courts Administration			\$17,907,163	\$5,747,813	\$2,324,858	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$0	\$8,853,174	\$0	\$0
Subtotal Information Technology Infrastructure			\$403,094	\$8,853,174	\$0	\$0
Indirect Cost Assessment	1220	Family Violence Justice Fund	\$0	\$6,955	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$0	\$19,705	\$0	\$0
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$0	\$9,244	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$0	\$80,764	\$0	\$0
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$0	\$539,954	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$0	\$19,546	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$0	\$114,804	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$0	\$20,268	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$0	\$20,832	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$0	\$0	\$22,933	\$0
Subtotal Indirect Cost Assessment			\$0	\$832,072	\$22,933	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations						
Health, Life, and Dental	1000	General Fund - Unrestricted	\$30,586,546	\$0	\$0	\$0
Health, Life, and Dental	1010	Offender Services Fund	\$0	\$441,169	\$0	\$0
Health, Life, and Dental	1180	Fund	\$0	\$689,828	\$0	\$0
Health, Life, and Dental	13CO	Judicial Performance Cash Fund	\$0	\$26,678	\$0	\$0
Health, Life, and Dental	21Y0	Justice Center Cash Fund	\$0	\$11,360	\$0	\$0
Health, Life, and Dental	2550	Correctional Treatment Cash Fund	\$0	\$8,021	\$0	\$0
Health, Life, and Dental	26J0	Judicial Collection Enhancement Fund	\$0	\$483,266	\$0	\$0
Health, Life, and Dental	2750	Restorative Justice Surcharge Fund	\$0	\$11,065	\$0	\$0
Health, Life, and Dental	29W0	Fines Collection Cash Fund	\$0	\$483,266	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$0	\$541,225	\$0	\$0
Subtotal Health, Life, and Dental			\$30,586,546	\$2,695,878	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$330,195	\$0	\$0	\$0
Short-term Disability	1010	Offender Services Fund	\$0	\$6,022	\$0	\$0
Short-term Disability	1180	Fund	\$0	\$9,415	\$0	\$0
Short-term Disability	13CO	Judicial Performance Cash Fund	\$0	\$450	\$0	\$0
Short-term Disability	21Y0	Justice Center Cash Fund	\$0	\$430	\$0	\$0
Short-term Disability	2550	Correctional Treatment Cash Fund	\$0	\$110	\$0	\$0
Short-term Disability	26J0	Judicial Collection Enhancement Fund	\$0	\$4,722	\$0	\$0
Short-term Disability	2750	Restorative Justice Surcharge Fund	\$0	\$141	\$0	\$0
Short-term Disability	29W0	Fines Collection Cash Fund	\$0	\$4,722	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$0	\$3,577	\$0	\$0
Subtotal Short-term Disability			\$330,195	\$29,589	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$9,998,152	\$0	\$0	\$0
Amortization Equalization Disbursement	1010	Offender Services Fund	\$0	\$174,243	\$0	\$0
Amortization Equalization Disbursement	1180	Fund	\$0	\$272,452	\$0	\$0
Amortization Equalization Disbursement	13CO	Judicial Performance Cash Fund	\$0	\$13,008	\$0	\$0
Amortization Equalization Disbursement	21Y0	Justice Center Cash Fund	\$0	\$12,444	\$0	\$0
Amortization Equalization Disbursement	2550	Correctional Treatment Cash Fund	\$0	\$3,168	\$0	\$0
Amortization Equalization Disbursement	26J0	Judicial Collection Enhancement Fund	\$0	\$136,575	\$0	\$0
Amortization Equalization Disbursement	2750	Restorative Justice Surcharge Fund	\$0	\$4,084	\$0	\$0
Amortization Equalization Disbursement	29W0	Fines Collection Cash Fund	\$0	\$136,575	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	\$33,900	\$0	\$0
Subtotal Amortization Equalization Disbursement			\$9,998,152	\$786,449	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$9,581,611	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	1010	Offender Services Fund	\$0	\$172,093	\$0	\$0
Supplemental Amortization Equalization Disbursement	1180	Fund	\$0	\$269,090	\$0	\$0
Supplemental Amortization Equalization Disbursement	13CO	Judicial Performance Cash Fund	\$0	\$12,847	\$0	\$0
Supplemental Amortization Equalization Disbursement	21Y0	Justice Center Cash Fund	\$0	\$12,291	\$0	\$0
Supplemental Amortization Equalization Disbursement	2550	Correctional Treatment Cash Fund	\$0	\$3,129	\$0	\$0
Supplemental Amortization Equalization Disbursement	26J0	Judicial Collection Enhancement Fund	\$0	\$134,890	\$0	\$0
Supplemental Amortization Equalization Disbursement	2750	Restorative Justice Surcharge Fund	\$0	\$4,034	\$0	\$0
Supplemental Amortization Equalization Disbursement	29W0	Fines Collection Cash Fund	\$0	\$134,890	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	\$40,698	\$0	\$0
Subtotal Supplemental Amortization Equalization Disbursement			\$9,581,611	\$783,962	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey	1000	General Fund - Unrestricted	\$10,925,516	\$0	\$0	\$0
Salary Survey	1010	Offender Services Fund	\$0	\$0	\$0	\$0
Salary Survey	1180	Fund	\$0	\$0	\$0	\$0
Salary Survey	13C0	Judicial Performance Cash Fund	\$0	\$0	\$0	\$0
Salary Survey	2550	Correctional Treatment Cash Fund	\$0	\$0	\$0	\$0
Salary Survey	26J0	Judicial Collection Enhancement Fund	\$0	\$0	\$0	\$0
Salary Survey	2750	Restorative Justice Surcharge Fund	\$0	\$0	\$0	\$0
Salary Survey	29W0	Fines Collection Cash Fund	\$0	\$0	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	\$514,827	\$0	\$0
Subtotal Salary Survey			\$10,925,516	\$514,827	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$1,508,352	\$0	\$0	\$0
Subtotal Workers' Compensation			\$1,508,352	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$208,870	\$0	\$0	\$0
Subtotal Legal Services			\$208,870	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,120,965	\$0	\$0	\$0
Subtotal Payment to Risk Management and Property Funds			\$1,120,965	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$166,036	\$0	\$0	\$0
Subtotal Vehicle Lease Payments			\$166,036	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,579,918	\$0	\$0	\$0
Subtotal Ralph L. Carr Colorado Judicial Center Leased Space			\$2,579,918	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$5,326,910	\$0	\$0	\$0
Subtotal Payments to OIT			\$5,326,910	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$792,563	\$0	\$0	\$0
Subtotal CORE Operations			\$792,563	\$0	\$0	\$0

02. Courts Administration, (C) Centrally-Administered Programs

Victim Assistance	7140	Victims Assistance Fund	\$0	\$16,375,000	\$0	\$0
Subtotal Victim Assistance			\$0	\$16,375,000	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$0	\$13,400,000	\$0	\$0
Subtotal Victim Compensation			\$0	\$13,400,000	\$0	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$0	\$5,092,598	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$0	\$1,032,936	\$0	\$0
Collections Investigators	1000	General Fund - Unrestricted	\$0	\$0	\$897,541	\$0
Subtotal Collections Investigators			\$0	\$6,125,534	\$897,541	\$0
Problem-Solving Courts	1000	General Fund - Unrestricted	\$401,339	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$0	\$3,204,586	\$0	\$0
Subtotal Problem-Solving Courts			\$401,339	\$3,204,586	\$0	\$0

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Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters	1000	General Fund - Unrestricted	\$5,044,035	\$0	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$0	\$50,000	\$0	\$0
Subtotal Language Interpreters			\$5,044,035	\$50,000	\$0	\$0
Courthouse Security	1000	General Fund - Unrestricted	\$503,468	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$0	\$1,974,099	\$0	\$0
Subtotal Courthouse Security			\$503,468	\$1,974,099	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	\$0	\$0	\$0
Subtotal Approp to Underfunded Courthouse Facility Cash Fund			\$2,000,000	\$0	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$600,000	\$0	\$0
Approp to Underfunded Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$0	\$0	\$2,000,000	\$0
Subtotal Approp to Underfunded Facilities Grant Program			\$0	\$600,000	\$2,000,000	\$0
Courthouse Capital/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,919,800	\$0	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	16D0	Judicial Stabilization Cash Fund	\$0	\$0	\$0	\$0
Courthouse Capital/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$0	\$0	\$0	\$0
Subtotal Courthouse Capital/ Infrastructure Maintenance			\$1,919,800	\$0	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$340,750	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$0	\$1,300,000	\$0	\$0
Subtotal Senior Judge Program			\$340,750	\$1,300,000	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$8,289	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$0	\$1,451,994	\$0	\$0
Subtotal Judicial Education And Training			\$8,289	\$1,451,994	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$0	\$514,255	\$0	\$0
Subtotal Judicial Performance Program			\$290,000	\$514,255	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$0	\$170,000	\$0	\$0
Subtotal Family Violence Justice Grants			\$2,500,000	\$170,000	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$0	\$878,138	\$0	\$0
Subtotal Restorative Justice Programs			\$0	\$878,138	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	25S0	Correctional Treatment Cash Fund	\$0	\$77,000	\$0	\$0
Subtotal District Attorney Adult Pretrial Diversion Programs			\$400,000	\$77,000	\$0	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$0	\$225,943	\$0	\$0
Subtotal Family Friendly Courts			\$0	\$225,943	\$0	\$0
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$110,124	\$0	\$0	\$0
Subtotal Compensation for Exonerated Persons			\$110,124	\$0	\$0	\$0

Department of Judicial Branch
 FY 2017-18 Elected Official Request

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement	1000	General Fund - Unrestricted	\$32,415	\$0	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$0	\$0	\$62,924	\$0
Subtotal Child Support Enforcement			\$32,415	\$0	\$62,924	\$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services	21Y0	Justice Center Cash Fund	\$0	\$1,612,743	\$0	\$0
Subtotal Personal Services			\$0	\$1,612,743	\$0	\$0
Operating Expenses	21Y0	Justice Center Cash Fund	\$0	\$4,026,234	\$0	\$0
Subtotal Operating Expenses			\$0	\$4,026,234	\$0	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$4,704,365	\$0	\$0	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$11,047,673	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$0	\$0	\$5,841,493	\$0
Subtotal Debt Service Payment			\$4,704,365	\$11,047,673	\$5,841,493	\$0
Controlled Maintenance	21Y0	Justice Center Cash Fund	\$0	\$2,025,000	\$0	\$0
Subtotal Controlled Maintenance			\$0	\$2,025,000	\$0	\$0

03. Trial Courts

Trial Court Programs	1000	General Fund - Unrestricted	\$121,560,395	\$0	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$2,665,000	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$0	\$26,467,560	\$0	\$0
Trial Court Programs	1000	General Fund - Unrestricted	\$0	\$0	\$1,250,000	\$0
Subtotal Trial Court Programs			\$121,560,395	\$29,132,560	\$1,250,000	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,736,489	\$0	\$0	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$0	\$165,249	\$0	\$0
Subtotal Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,736,489	\$165,249	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,234,130	\$0	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$0	\$170,000	\$0	\$0
Subtotal District Attorney Mandated Costs			\$2,234,130	\$170,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$975,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$300,000	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$1,625,000
Subtotal Federal Funds And Other Grants			\$0	\$975,000	\$300,000	\$1,625,000
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,165,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Surcharge Fund	\$0	\$70,000	\$0	\$0
Subtotal Action and Statewide Discovery Sharing Systems			\$3,165,000	\$70,000	\$0	\$0

Department of Judicial Branch
FY 2017-18 Elected Official Request

Schedule 4

Long Bill Line Item	CORE Fund Code	CORE Fund Name	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services						
Probation Programs	1000	General Fund - Unrestricted	\$75,384,289	\$0	\$0	\$0
Probation Programs	1000	General Fund - Unrestricted	\$0	\$80,000	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$0	\$5,704,469	\$0	\$0
Probation Programs	1180	Fund	\$0	\$3,316,447	\$0	\$0
Probation Programs	12Y0	Violent Offender Id Fund	\$0	\$58,725	\$0	\$0
Subtotal Probation Programs			\$75,384,289	\$9,159,641	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$924,877	\$0	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$350,000	\$0	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$0	\$10,597,255	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$4,668,225	\$0	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$0	\$302,029	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$0	\$0	\$888,341	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$0	\$0	\$16,750,000	\$0
Subtotal Offender Treatment And Services			\$924,877	\$15,917,509	\$17,638,341	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$0	\$1,550,000	\$0	\$0
Subtotal Appropriation to the Correctional Treatment Cash Fund			\$15,200,000	\$1,550,000	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$0	\$0	\$2,496,837	\$0
Subtotal S.B. 91-94 Juvenile Services			\$0	\$0	\$2,496,837	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Fund	\$0	\$187,500	\$0	\$0
Subtotal Reimburse Law Enforcement Agencies for Returned Probationers			\$0	\$187,500	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$0	\$0	\$650,000	\$0
Subtotal Victims Grants			\$0	\$0	\$650,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$1,950,000	\$0	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$850,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$2,800,000
Subtotal Federal Funds and Other Grants			\$0	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1010	Offender Services Fund	\$0	\$549,588	\$0	\$0
Indirect Cost Assessment	1180	Fund	\$0	\$200,702	\$0	\$0
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$0	\$2,218	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$0	\$181,126	\$0	\$0
Indirect Cost Assessment	26X0	Fund	\$0	\$7,080	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	(\$4,748)	\$0	\$0
Subtotal Indirect Cost Assessment			\$0	\$935,966	\$0	\$0

CASH FUND REPORTS AND SUMMARY TABLES

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Year-End Transfer/Reversion Summary	Tab 12
Indirect Cost Allocations.....	Tab 13
Salary Adjustments and Benefits Request.....	Tab 14
FY2015-16 Cash Collection Detail	Tab 15
Legislative Summary	Tab 16

CASH FUND LISTING

Fund Name	Fund Number	Citation	Page
Alcohol and Drug Driving Safety Program Fund	1180	Section 42-4-1301.3 (4) (a), C.R.S.	1
Attorney Regulation Cash Fund	7160	Colorado Rules of Civil Procedure, Chapter 20, Rule 251.2	2
Correctional Treatment Cash Fund	2550	Section 18-19-103 (4) (a), C.R.S.	3
Court Security Cash Fund	20W0	Section 13-1-204 (1) (a), C.R.S.	4
Crime Victim Compensation Fund	7130	Section 24-4.1-117 (1), C.R.S.	5
Family Violence Justice Fund	1220	Section 14-4-107 (1), C.R.S.	6
Family-friendly Court Program Cash Fund	15H0	Section 13-3-113 (6) (a), C.R.S.	7
Fines Collection Cash Fund	29W0	Section 18-1.3-401 (1) (a) (III) (D), C.R.S.	8
Interstate Compact Probation Transfer Cash Fund	26X0	Section 18-1.3-204 (4) (b) (II) (A), C.R.S.	9
Judicial Collection Enhancement Fund	26J0	Section 16-11-101.6 (2), C.R.S.	10
Judicial Department Information Technology Cash Fund	21X0	Section 13-32-114 (1), C.R.S.	11
Judicial Stabilization Cash Fund	16D0	Section 13-32-101 (6), C.R.S.	12
Justice Center Cash Fund	21Y0	Section 13-32-101 (7) (a), C.R.S.	13
Offender ID	12Y0	Section 24-33.5-415.6, C.R.S (2016)	14
Offender Services Fund	1010	Section 16-11-214 (1) (a), C.R.S.	15
Restorative Justice Surcharge Fund	27S0	Section 18-25-101 (3) (a), C.R.S.	16
Sex Offender	2830	Section 18-21-101, 103, C.R.S. (2016)	17
State Commission on Judicial Performance Cash Fund	13C0	Section 13-5.5-107 (1), C.R.S.	18
Supreme Court Library Fund	700J	Section 13-2-120, C.R.S.	19
Underfunded Courthouse Facility Cash Fund	29Y0	Section 13-1-304 (1), C.R.S.	20
Victims and Witnesses Assistance and Law Enforcement Fund	7140	24-4.2-103 (1), C.R.S.	21

**Schedule 9
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180
Section 42-4-1301.3 (4) (a), C.R.S. (2016)**

Money is available to the Judicial Department 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

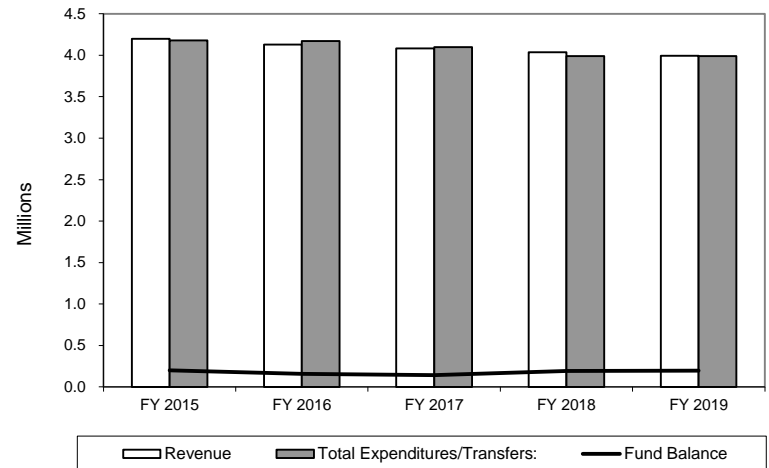
Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>181,950</u>	<u>199,181</u>	<u>155,903</u>	<u>141,673</u>	<u>190,818</u>
Revenue	4,196,394	4,127,338	4,081,938	4,037,036	3,992,629
Expenditures:					
Program Costs	3,507,319	3,473,465	4,633,169	4,834,746	4,834,746
Program Reduction			(1,200,000)	(1,500,000)	(1,500,000)
Net Program Costs	3,507,319	3,473,465	3,433,169	3,334,746	3,334,746
Indirect Costs	222,751	238,893	200,702	190,848	190,848
Transfer to DBH (ADAD)	449,094	458,257	462,297	462,297	462,297
Total Expenditures/Transfers:	4,179,164	4,170,615	4,096,168	3,987,891	3,987,891
Fund Balance	199,181	155,903	141,673	190,818	195,556
% Reserve	4.0%	3.7%	3.4%	4.7%	4.9%
Reserve increase/(decrease)	17,231	(43,277)	(14,230)	49,145	4,738

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. (2016), 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 - #7160
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

Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.

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 compensates clients due to any dishonest conduct by any Colorado attorney. 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.

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

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.

Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.

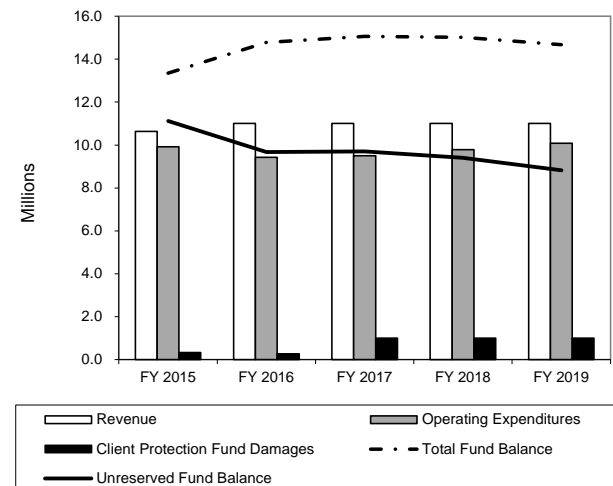
Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Att'y Registration Fee, 0-3 yrs	190.00	190.00	190.00	190.00	190.00
Att'y Registration Fee, 3+ yrs	325.00	325.00	325.00	325.00	325.00
Law Exam Fee	710.00	710.00	710.00	710.00	710.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>12,238,455</u>	<u>13,347,879</u>	<u>14,778,235</u>	<u>15,056,903</u>	<u>15,013,016</u>
Revenue	10,628,667	11,003,249	11,000,000	11,000,000	11,000,000
Client Protection fund increase	906,431	344,078	250,000	250,000	250,000
Fund Balance from CLE fund					
Fund Balance from Law Examiner Fund					
Operating Expenditures	9,911,724	9,426,906	9,500,000	9,785,000	10,078,550
Client Protection Fund Damages	336,949	268,733	1,000,000	1,000,000	1,000,000
Indirect Costs	177,001	221,332	221,332	258,887	258,887
Total Fund Balance	13,347,879	14,778,235	15,056,903	15,013,016	14,675,579
Client Protection Fund Reserve	(4,765,632)	(5,109,710)	(5,359,710)	(5,609,710)	(5,859,710)
Unreserved Fund Balance	11,112,534	9,668,525	9,697,193	9,403,306	8,815,869
Total Fund Balance increase/(decrease)	2,733,280	1,086,278	278,668	(43,887)	(337,437)

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**

**CORRECTIONAL TREATMENT CASH FUND - #2550
Section 18-19-103 (4) (a), C.R.S. (2016)**

This fund was previously named the Drug Offender Surcharge Fund. House Bill 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.

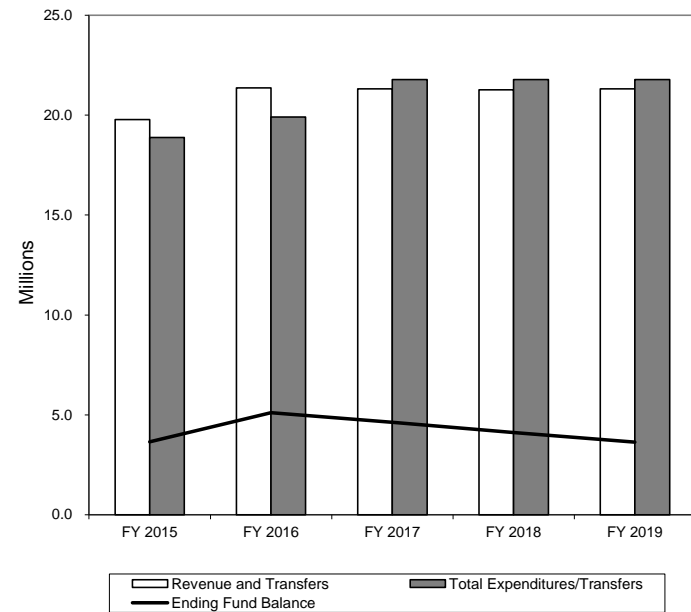
Fund Information

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 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<i>Beginning Fund Balance</i>	2,751,794	3,652,961	5,110,884	4,637,120	4,117,731
HB10-1352/HB12-1310	15,200,000	15,200,000	15,200,000	15,200,000	15,200,000
HB15-1367		1,550,000	1,550,000	1,550,000	1,550,000
<u>Fund Balance</u>	<u>17,951,794</u>	<u>20,402,961</u>	<u>21,860,884</u>	<u>21,387,120</u>	<u>20,867,731</u>
Revenue	4,544,938	4,534,992	4,489,642	4,444,746	4,489,193
Interest	34,985	73,663	72,926	72,197	72,919
Total Revenue	4,579,923	4,608,655	4,562,568	4,516,943	4,562,112
Revenue and Transfers	19,779,923	21,358,654	21,312,568	21,266,943	21,312,112
Expenditures:					
Program Costs	5,733,500	5,848,181	6,177,249	6,190,143	6,190,143
Spending Restrictions					
Net Program Costs	5,733,500	5,848,181	6,177,249	6,190,143	6,190,143
Indirect Costs	218,748	224,109	181,126	168,232	168,232
Transfers:					
Dept. of Corrections	3,457,227	3,457,227	3,457,227	3,457,227	3,457,227
Public Safety	4,722,561	5,124,693	5,299,574	5,299,574	5,299,574
Human Services	4,746,719	5,246,522	6,671,156	6,671,156	6,671,156
All Agency Restriction					
Total Expenditures/Transfers	18,878,755	19,900,732	21,786,332	21,786,332	21,786,332
Budget Bal. Reduction					
Ending Fund Balance	3,652,961	5,110,884	4,637,120	4,117,731	3,643,511
% Reserve	24.62%	27.07%	23.3%	18.9%	16.7%
Reserve increase/(decrease)	901,168	1,457,923	(473,764)	(519,389)	(474,220)

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. (2016), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

**Schedule 9
Cash Fund Report**

**COURT SECURITY CASH FUND - #20W0
Section 13-1-204 (1) (a), C.R.S (2016)**

Senate Bill 07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security teams and emergency court security needs. The Court Security Cash Fund Commissions administers the fund, reviews requests and determines funding priorities.

Fund Information

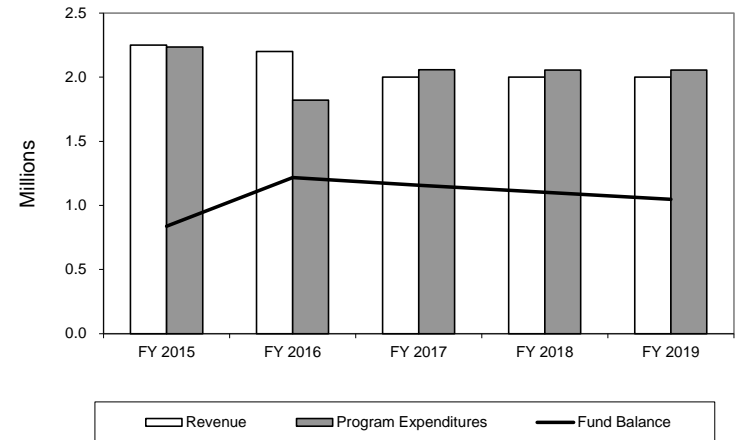
Revenue Sources:	A surcharge is assessed on various criminal and civil court filings.	Expenditures:	This fund supports 1.0 FTE and the cost of the grants given to Colorado counties to fund various courthouse security needs.
Non-Fee Sources:	Interest earned, Gifts, grants and donations	Expenditure Drivers: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

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Surcharge	5.00	5.00	5.00	5.00	5.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>822,422</u>	<u>838,728</u>	<u>1,217,130</u>	<u>1,158,112</u>	<u>1,103,249</u>
Revenue	2,250,988	2,200,414	2,000,000	2,000,000	2,000,000
Decision Items/Annualizations					
Sub-Total Revenue	2,250,988	2,200,414	2,000,000	2,000,000	2,000,000
Program Expenditures	2,071,661	1,656,409	1,974,099	1,974,099	1,974,099
Indirect Costs	163,021	165,603	84,919	80,764	80,764
Sub-Total Expenditures	2,234,682	1,822,012	2,059,018	2,054,863	2,054,863
Fund Balance	838,728	1,217,130	1,158,112	1,103,249	1,048,386
% Reserve	30.0%	54.5%	63.6%	53.6%	51.0%
Reserve increase/(decrease)	16,306	378,402	(59,018)	(54,863)	(54,863)

Fund Balance History



**Schedule 9
Cash Fund Report**

**CRIME VICTIM COMPENSATION FUND - #7130
Section 24-4.1-117 (1), C.R.S. (2016)**

The purpose of this fund is to provide grant awards to agencies that provide victim rights and services, fund state agencies for mandated rights to victims, and support administrative costs for the various state agencies that implement the program.

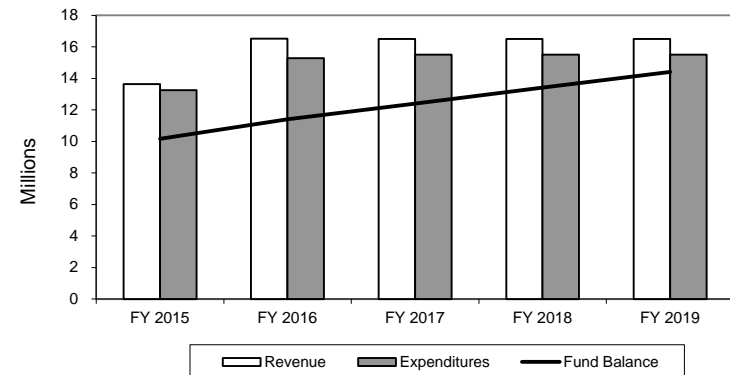
Fund Information

<p>Revenue Sources: Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.</p> <p>Non-Fee Sources: Any federal moneys available to state or local governments for victim compensation; all moneys received from any action or suit to recover damages from an assailant for a compensable crime which was the basis for an award of, and limited to, compensation received; and any restitution paid by an assailant to a victim for damages for a compensable crime which was the basis for an award received and for damages for which the victim has received an award.</p> <p>Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.</p> <p>Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.</p>	<p>Expenditures: Judicial's portion pays for compensation to victims. 2.5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the General Fund.</p> <p>Expenditure Drivers: The number of victims in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Program: Victim Compensation</p>
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Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<i>Beginning Fund Balance</i>	<u>9,768,388</u>	<u>10,160,221</u>	<u>11,405,286</u>	<u>12,405,286</u>	<u>13,405,286</u>
Revenue	13,644,648	16,522,741	16,500,000	16,500,000	16,500,000
Expenditures	13,252,814	15,277,676	15,500,000	15,500,000	15,500,000
Fund Balance	10,160,221	11,405,286	12,405,286	13,405,286	14,405,286
Reserve increase/(decrease)	391,834	1,245,065	1,000,000	1,000,000	1,000,000

Fund Balance History



Cash Fund Reserve Balance

The Crime Victim Compensation Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2016), 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 FUND - #12Z0
Section 14-4-107 (1), C.R.S. (2016)**

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.

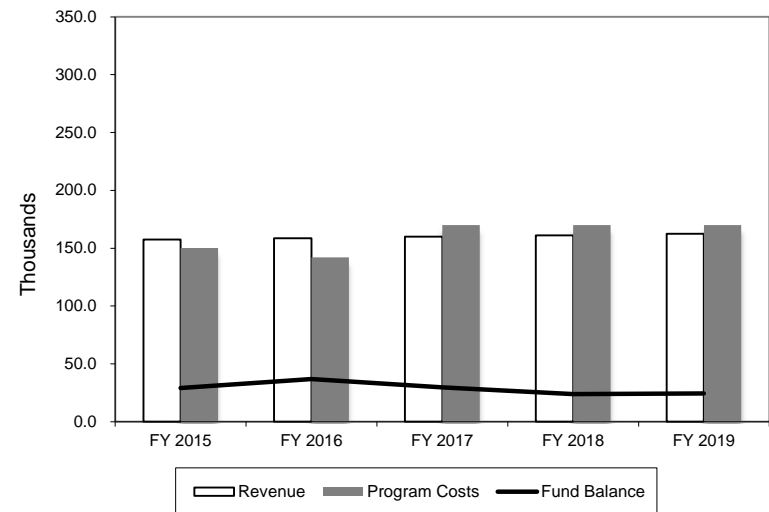
Fund Information

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 2015</u> <u>FY 2016</u> <u>FY 2017</u> <u>FY 2018</u> <u>FY 2019</u>		
<i>Portion of divorce filing fee</i>	5.00 5.00 5.00 5.00 5.00		

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>30,352</u>	<u>29,060</u>	<u>36,930</u>	<u>29,519</u>	<u>23,747</u>
Revenue	157,391	158,645	159,909	161,184	162,468
Program Costs	150,063	142,026	170,000	170,000	170,000
Program Restriction			(10,000)	(10,000)	(15,000)
Indirect Costs	8,620	8,748	7,321	6,955	6,955
Total Expenditures	158,683	150,774	167,321	166,955	161,955
Fund Balance	29,060	36,930	29,519	23,747	24,261
<i>% Reserve</i>	18.6%	23.3%	19.6%	14.2%	14.5%
Reserve increase/(decrease)	(1,292)	7,871	(7,412)	(5,771)	513

Fund Balance History



**Schedule 9
Cash Fund Report**

**FAMILY-FRIENDLY COURT PROGRAM CASH FUND - #15H0
Section 13-3-113 (6) (a), C.R.S. (2016)**

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.

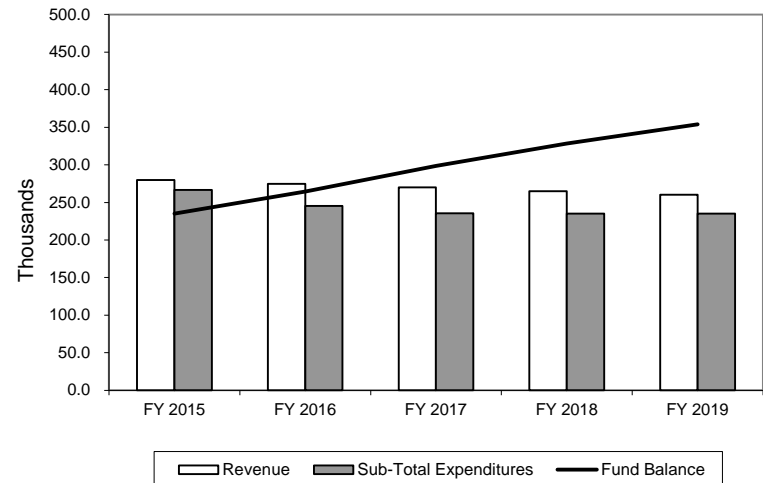
Fund Information

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 2015</u> <u>FY 2016</u> <u>FY 2017</u> <u>FY 2018</u> <u>FY 2019</u>				
Surcharge Amount	1.00	1.00	1.00	1.00	1.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>222,138</u>	<u>235,057</u>	<u>264,485</u>	<u>298,664</u>	<u>328,551</u>
Revenue	279,666	274,715	269,852	265,075	260,382
Program Costs	247,732	225,943	225,943	225,943	225,943
Program Restriction					
Indirect Costs	19,015	19,344	9,730	9,244	9,244
Sub-Total Expenditures	266,747	245,287	235,673	235,187	235,187
Fund Balance	235,057	264,485	298,664	328,551	353,746
% Reserve	123.4%	99.2%	121.8%	139.4%	150.4%
Reserve increase/(decrease)	12,919	29,428	34,179	29,888	25,195

Fund Balance History



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. (2016), 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**

**FINES COLLECTION CASH FUND - #29W0
Section 18-1.3-401 (1) (a) (III) (D), C.R.S. (2016)**

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

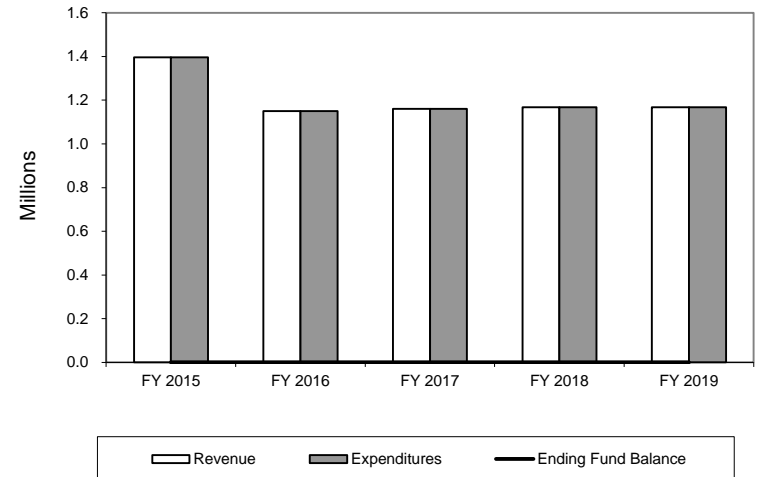
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 83.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers: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

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Time Payment Fee	25.00	25.00	25.00	25.00	25.00
Late Penalty Fee	10.00	10.00	10.00	10.00	10.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	0	0	0	0	0
Revenue	1,396,068	1,150,570	1,160,460	1,167,363	1,167,363
Expenditures	1,374,043	1,129,218	1,136,324	1,146,530	1,146,530
Indirect Costs	22,025	21,352	24,136	20,833	20,833
Decision Items/Supplementals					
Sub-Total Expenditures	1,396,068	1,150,570	1,160,460	1,167,363	1,167,363
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**

**INTERSTATE COMPACT PROBATION TRANSFER CASH FUND - #26X0
Section 18-1.3-204 (4) (b) (II) (A), C.R.S. (2016)**

This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, section 24-60-2801, C.R.S. (2016).

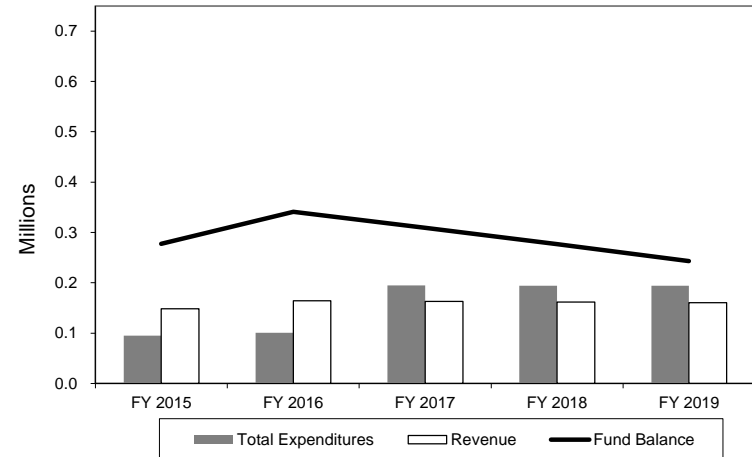
Fund Information

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Probation Transfer Fee	\$100	\$100	\$100	\$100	\$100

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>224,544</u>	<u>277,771</u>	<u>341,189</u>	<u>309,448</u>	<u>276,991</u>
Revenue	145,836	161,201	160,000	158,808	157,624
Interest	2,499	2,861	2,840	2,819	2,798
Total Revenue	148,335	164,062	162,840	161,626	160,422
Expenditures:					
Program Costs	86,399	91,885	187,500	187,500	187,500
Indirect Costs	8,709	8,760	7,080	6,583	6,583
Program Restriction					
Total Expenditures	95,108	100,645	194,580	194,083	194,083
Fund Balance	277,771	341,189	309,448	276,991	243,330
% Reserve	301.8%	358.7%	307.5%	142.4%	125.4%
Reserve increase/(decrease)	53,227	63,417	(31,740)	(32,457)	(33,661)

Fund Balance History



**Schedule 9
Cash Fund Report**

**JUDICIAL COLLECTION ENHANCEMENT CASH FUND - #26J0
Section 16-11-101.6 (2), C.R.S (2016)**

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

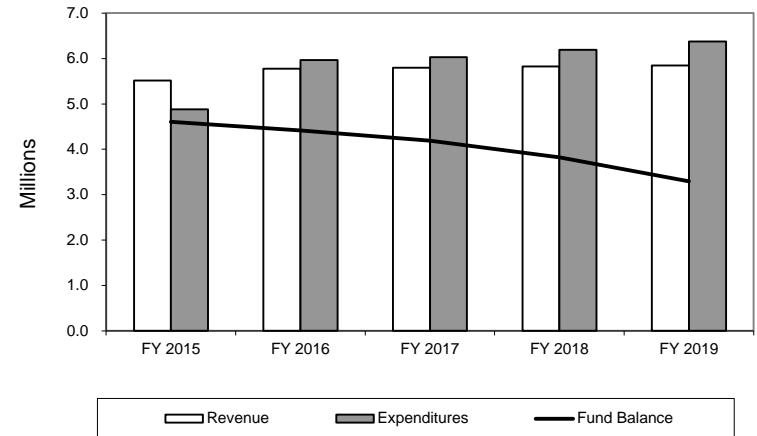
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 83.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers: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

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Time Payment Fee	25.00	25.00	25.00	25.00	25.00
Late Penalty Fee	10.00	10.00	10.00	10.00	10.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>3,974,340</u>	<u>4,602,576</u>	<u>4,415,037</u>	<u>4,188,360</u>	<u>3,821,590</u>
Revenue	5,512,249	5,776,994	5,800,000	5,823,098	5,846,287
Expenditures	4,801,780	5,850,685	5,895,985	6,075,064	6,259,582
Indirect Costs	82,233	113,848	130,692	114,804	114,804
Decision Items/Supplementals					
Sub-Total Expenditures	4,884,013	5,964,533	6,026,677	6,189,868	6,374,386
Fund Balance	4,602,576	4,415,037	4,188,360	3,821,590	3,293,491
% Reserve	124.7%	90.4%	70.2%	63.4%	53.2%
Reserve increase/(decrease)	628,236	(187,539)	(226,677)	(366,770)	(528,099)

Fund Balance History



**Schedule 9
Cash Fund Report**

**JUDICIAL DEPARTMENT INFORMATION TECHNOLOGY CASH FUND - #21X0
Section 13-32-114 (1), C.R.S. (2016)**

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

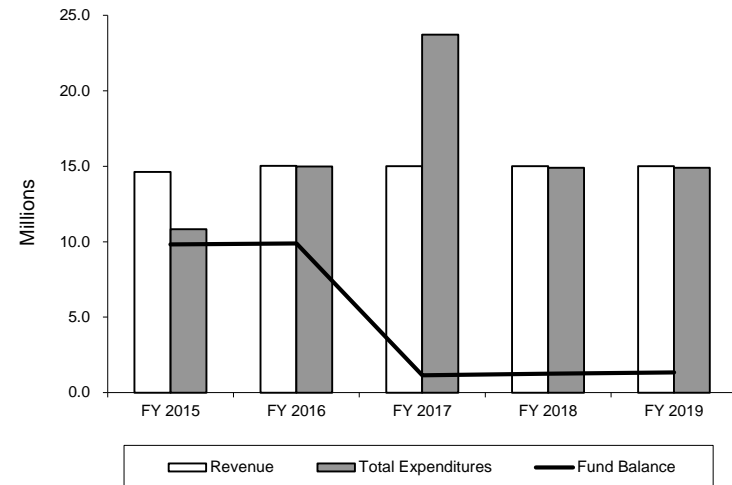
<p>Revenue Sources: Fees and cost recoveries from electronic filings, searches of court databases and electronic searches of court records, and private probation fees to access the court case management system (ICON/Eclipse)</p> <p>Non-Fee Sources: Interest, Gifts, Grants, Donations</p> <p>Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.</p>	<p>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.</p> <p>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.</p> <p>Long Bill Groups: Administration and IT Personal Services, Operating and Infrastructure Replacement</p>
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Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<i>Probation Access Fee (per active client)</i>	2.50	2.50	2.50	2.50	2.50
<i>Public Access to court records (per search)</i>	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25
<i>District Court E-filing (per filing)</i>	1.00	1.00	1.00	1.00	1.00
<i>County Court E-filing (per case filed)</i>	0.85	0.85	0.85	0.85	0.85
<i>Court of Appeals E-filing (per filing)</i>	1.00	1.00	1.00	1.00	1.00
<i>Agency access to case mgmt (one-time)</i>	750.00	750.00	750.00	750.00	750.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>6,038,467</u>	<u>9,821,644</u>	<u>9,877,758</u>	<u>1,146,560</u>	<u>1,245,405</u>
Revenue	14,620,281	15,038,178	15,000,000	15,000,000	15,000,000
Program Costs	10,600,147	14,731,645	23,307,875	14,361,201	14,361,201
Indirect Costs	236,958	250,419	423,323	539,954	539,954
Decision Items/Supplementals					
Total Expenditures	10,837,105	14,982,064	23,731,198	14,901,155	14,901,155
Fund Balance	9,821,644	9,877,758	1,146,560	1,245,405	1,344,250
% Reserve	99.8%	91.1%	7.7%	5.2%	9.0%
Reserve increase/(decrease)	3,783,177	56,114	(8,731,198)	98,845	98,845

Fund Balance History



Cash Fund Reserve Balance

The IT Cash Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (4) (v), C.R.S. (2016), this fund is exempt from the 16.5% target reserve.

**Schedule 9
Cash Fund Report**

**JUDICIAL STABILIZATION CASH FUND - #16D0
Section 13-32-101 (6), C.R.S. (2016)**

This fund was established through S.B. 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, H.B. 06-1028 and H.B. 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and H.B. 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
Docket Fee Increases:

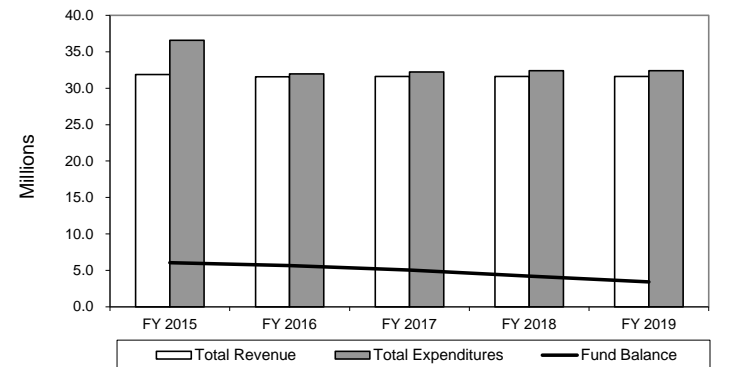
Expenditure Drivers: Personnel costs, operating costs, capital outlay needs
Programs: Appellate and Trial Court Programs: Personal Services, Operating, Capital Outlay

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 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
Beginning Fund Balance	<u>10,716,776</u>	<u>6,047,903</u>	<u>5,667,696</u>	<u>5,042,456</u>	<u>4,224,017</u>
Fee Revenue	31,234,933	30,991,790	31,000,000	31,000,000	31,000,000
Denver County	452,060	476,656	500,000	500,000	500,000
Interest	211,717	116,020	112,255	105,702	96,366
Decision Items/Annualizations					
Total Revenue	31,898,710	31,584,466	31,612,255	31,605,702	31,596,366
Expenditures:					
Program Costs	36,567,583	31,964,673	32,237,495	32,424,140	32,424,140
Total Expenditures	36,567,583	31,964,673	32,237,495	32,424,140	32,424,140
Fund Balance	6,047,903	5,667,696	5,042,456	4,224,017	3,396,243
% Reserve	15.9%	15.5%	15.8%	13.1%	10.5%
Reserve increase/(decrease)	(4,581,556)	(380,207)	(625,240)	(818,438)	(827,774)

Fund Balance History



**Schedule 9
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y0
Section 13-32-101 (7) (a), C.R.S. (2016)**

This fund was established by S.B. 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

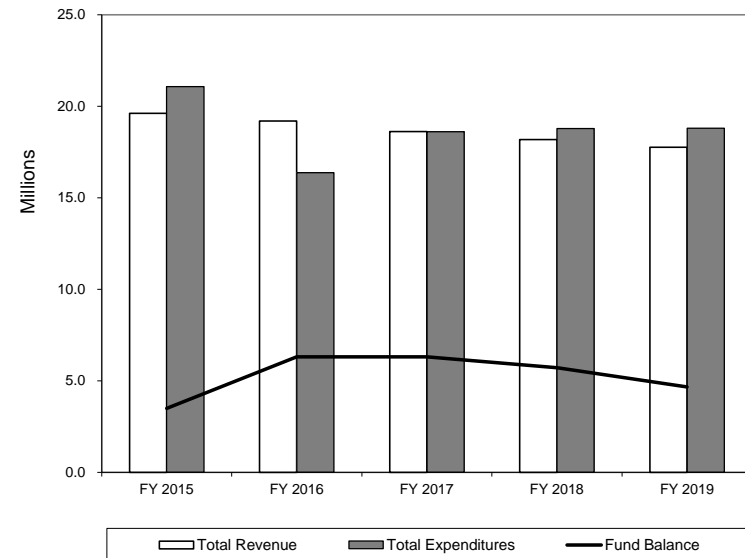
Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accommodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Court of Appeals:	73.00	73.00	73.00	73.00	73.00
District Court:	68.00	68.00	68.00	68.00	68.00
Probate:	15.00	15.00	15.00	15.00	15.00
Juvenile:	15.00	15.00	15.00	15.00	15.00
Domestic Relations:	26.00	26.00	26.00	26.00	26.00
County Court:	37.00	37.00	37.00	37.00	37.00
Small Claims:	11.00	11.00	11.00	11.00	11.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>4,960,739</u>	<u>3,483,945</u>	<u>6,306,974</u>	<u>6,303,270</u>	<u>5,705,136</u>
Revenue	11,482,264	11,075,623	10,683,383	10,305,035	9,940,085
Denver County	1,068,230	1,007,952	951,075	897,408	846,769
Lease Revenue	6,228,805	6,416,908	6,300,000	6,300,000	6,300,000
Parking Revenue	561,040	636,912	600,000	600,000	600,000
Miscellaneous	245,138	13,649			
Interest	15,981	39,458	71,431	71,389	64,614
Decision Item					
Total Revenue	19,601,457	19,190,502	18,605,889	18,173,831	17,751,469
Expenditures:					
Debt Service	15,917,323	11,807,834	11,031,746	11,047,673	11,075,214
Ralph L. Carr Expenses	4,644,978	4,508,966	5,530,337	5,679,747	5,679,747
Indirect Costs	61,269	50,673	22,510	19,546	19,546
Controlled Maintenance	454,681		2,025,000	2,025,000	2,025,000
Total Expenditures	21,078,252	16,367,473	18,609,593	18,771,966	18,799,507
Fund Balance	3,483,945	6,306,974	6,303,270	5,705,136	4,657,097
	16.7%	29.9%	38.5%	30.7%	24.8%
Reserve increase/(decrease)	(1,476,794)	2,823,029	(3,704)	(598,135)	(1,048,038)

Fund Balance History



**Schedule 9
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y0
Section 24-33.5-415.6, C.R.S (2016)**

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.

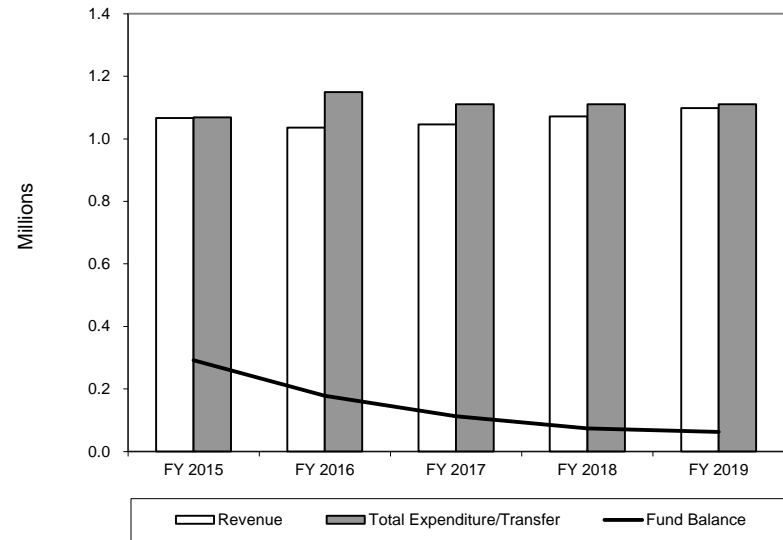
Fund Information

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>294,341</u>	<u>291,986</u>	<u>178,209</u>	<u>113,076</u>	<u>74,243</u>
Revenue	1,066,397	1,035,455	1,045,810	1,071,955	1,098,754
Expenditures:					
Program Costs (incl SB241)	58,725	58,725	58,725	58,725	58,725
Indirect Costs	2,728	2,743	2,218	2,062	2,062
Total Judicial Expenditures	61,453	61,468	60,943	60,787	60,787
Transfers:					
Public Safety	1,007,299	1,087,764	1,050,000	1,050,000	1,050,000
Program Restriction					
Total Expenditure/Transfer	1,068,752	1,149,232	1,110,943	1,110,787	1,110,787
Fund Balance	291,986	178,209	113,076	74,243	62,210
% Reserve	17.7%	16.7%	9.8%	6.7%	5.6%
Reserve increase/(decrease)	(7,941)	(113,777)	(65,133)	(38,832)	(12,033)

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. (2016), 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 - #1010
Section 16-11-214 (1) (a), C.R.S. (2016)**

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

Fund Information

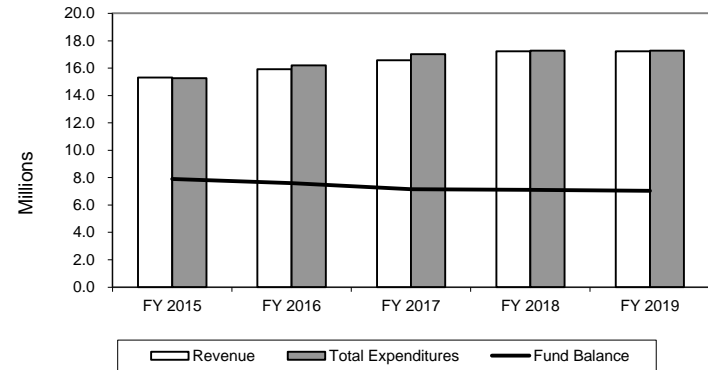
Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender	Expenditures:	Personnel and operating expenditures for 26.2 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring,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

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<i>Monthly Supervision Fee</i>	50.00	50.00	50.00	50.00	50.00

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>7,856,496</u>	<u>7,898,074</u>	<u>7,603,164</u>	<u>7,158,112</u>	<u>7,103,395</u>
Revenue	15,306,586	15,914,308	16,581,819	17,219,435	17,219,435
Expenditures:					
Program Costs	14,614,104	15,539,027	16,477,283	16,705,909	16,705,909
Decision Item					
Indirect Costs	650,904	670,191	549,588	568,242	568,242
Total Expenditures	15,265,008	16,209,218	17,026,871	17,274,151	17,274,151
Budget Bal. Reduction					
Fund Balance	7,898,074	7,603,164	7,158,112	7,103,395	7,048,679
% Reserve	43.5%	49.8%	44.2%	41.7%	40.8%
Reserve increase/(decrease)	41,578	(294,910)	(445,052)	(54,716)	(54,716)

Fund Balance History



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. (2016), 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 - #27S0
Section 18-25-101 (3) (a), C.R.S. (2016)**

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.

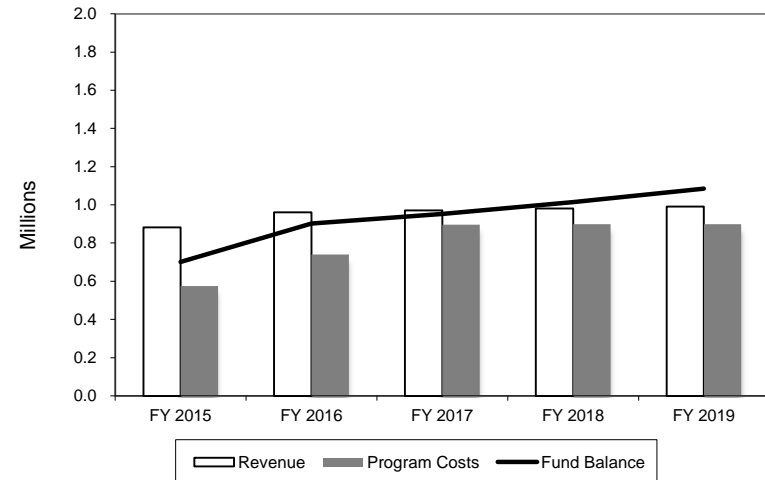
Fund Information

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<i>Surcharge on crimes</i>	9.50	9.50	9.50	9.50	9.50

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>395,393</u>	<u>701,182</u>	<u>902,080</u>	<u>953,035</u>	<u>1,013,731</u>
Revenue	881,787	961,022	970,632	980,339	990,142
Program Costs	575,698	740,325	896,222	899,375	899,375
Indirect Costs	300	19,799	23,455	20,268	20,268
Total Expenditures	575,998	760,124	919,677	919,643	919,643
Fund Balance	701,182	902,080	953,035	1,013,731	1,084,229
<i>% Reserve</i>	343.8%	156.6%	125.4%	110.2%	117.9%
Reserve increase/(decrease)	305,789	200,898	50,955	60,696	70,499

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. (2016), 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. (2016)**

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

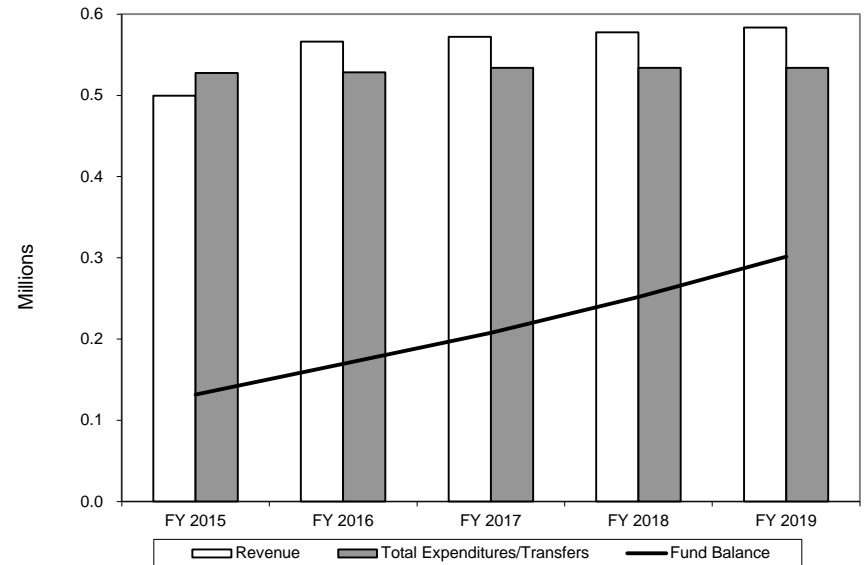
Long Bill Groups: Probation Program: Offender Treatment and Services

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 2015	Actual FY 2016	Appropriation FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>159,752</u>	<u>131,800</u>	<u>169,696</u>	<u>207,857</u>	<u>251,739</u>
Revenue	499,659	566,408	572,072	577,793	583,571
Expenditures:					
Program Costs	302,029	302,029	302,029	302,029	302,029
SOMB Spending Restrictions			0	0	0
Transfers:					
Dept. of Corrections	29,311	29,311	30,041	30,041	30,041
Public Safety	163,591	163,591	163,591	163,591	163,591
Human Services	32,680	33,581	38,250	38,250	38,250
SOMB Spending Restrictions					
Total Expenditures/Transfers	527,611	528,512	533,911	533,911	533,911
Fund Balance	131,800	169,696	207,857	251,739	301,399
% Reserve	28.4%	32.2%	39.3%	47.1%	56.5%
Reserve increase/(decrease)	(27,952)	37,896	38,161	43,882	49,660

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. (2016), 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**

**STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND - #13C0
Section 13-5.5-107 (1), C.R.S. (2016)**

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.

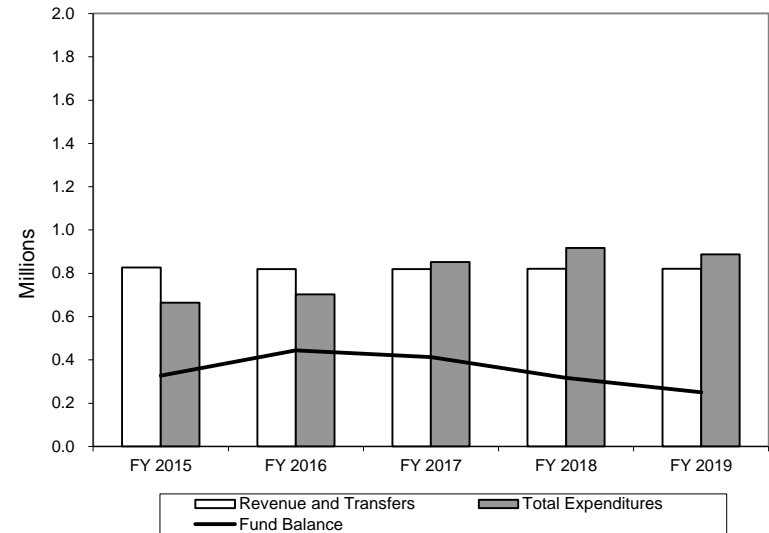
Fund Information

<p>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.</p> <p>Non-Fee Sources: Interest, Grants, Private Funds.</p> <p>Revenue Drivers: Caseload for District and County Criminal Court and Traffic Infraction cases</p> <p>Docket Fee Information:</p> <table border="0"> <tr> <td></td> <td><u>FY 2015</u></td> <td><u>FY 2016</u></td> <td><u>FY 2017</u></td> <td><u>FY 2018</u></td> <td><u>FY 2019</u></td> </tr> <tr> <td><i>District Criminal Fee Increase</i></td> <td>5.00</td> <td>5.00</td> <td>5.00</td> <td>5.00</td> <td>5.00</td> </tr> <tr> <td><i>County Criminal Fee Increase</i></td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> </tr> <tr> <td><i>Traffic Docket Fee Increase</i></td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> <td>3.00</td> </tr> </table>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00	5.00	<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00	3.00	<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00	3.00	<p>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.</p> <p>Expenditure Drivers: Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.</p> <p>Long Bill Groups: Centrally Administered Programs: Judicial Performance</p>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>																				
<i>District Criminal Fee Increase</i>	5.00	5.00	5.00	5.00	5.00																				
<i>County Criminal Fee Increase</i>	3.00	3.00	3.00	3.00	3.00																				
<i>Traffic Docket Fee Increase</i>	3.00	3.00	3.00	3.00	3.00																				

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>164,965</u>	<u>327,858</u>	<u>444,246</u>	<u>412,714</u>	<u>316,479</u>
Revenue	536,840	528,957	530,015	531,075	531,075
General Fund Support	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Revenue and Transfers	826,840	818,957	820,015	821,075	821,075
Program Costs	617,248	678,956	830,270	897,605	867,605
Indirect Costs	<u>46,698</u>	<u>23,613</u>	<u>21,277</u>	<u>19,705</u>	<u>19,705</u>
Total Expenditures	663,946	702,569	851,547	917,310	887,310
Budget Bal. Reduction					
Fund Balance	327,858	444,246	412,714	316,479	250,244
% Reserve	46.1%	66.9%	58.7%	37.2%	27.3%
Reserve increase/(decrease)	162,893	116,388	(31,532)	(96,235)	(66,235)

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. (2016), 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**

**SUPREME COURT LIBRARY FUND - #700J
Section 13-2-120, C.R.S. (2016)**

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

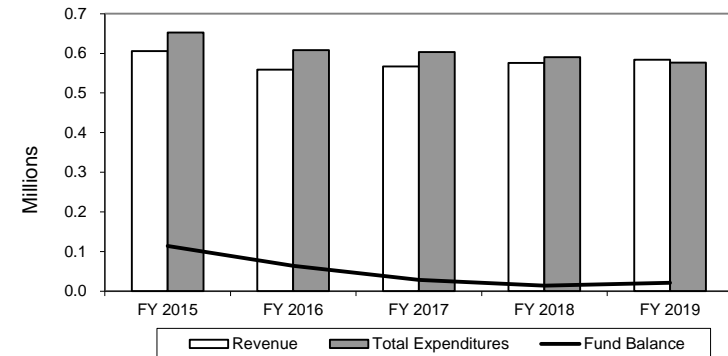
Revenue Sources:	Appellate court filing fees, Single Client fees, Pro Hac Vice fees and cost recoveries from copier charges are deposited into this fund.	Expenditures:	The money in this fund is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .
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 expenses.
Revenue Drivers:	Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.	Programs:	Appellate Program: Law Library

Fee Information:	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>160,328</u>	<u>113,893</u>	<u>64,250</u>	<u>28,257</u>	<u>13,770</u>
Revenue	605,819	558,628	567,008	575,513	584,145
Expenditures:					
Program Costs	652,254	608,272	603,000	590,000	577,000
Supplemental/Amendment					
Total Expenditures	652,254	608,272	603,000	590,000	577,000
Fund Balance	113,893	64,250	28,257	13,770	20,916
% Reserve	21.5%	9.9%	4.6%	2.3%	3.5%
Reserve increase/(decrease)	(46,435)	(49,644)	(35,992)	(14,487)	7,145

Fund Balance History



**Schedule 9
Cash Fund Report**

**UNDERFUNDED COURTHOUSE FACILITY CASH FUND - #29Y0
Section 13-1-304 (1), C.R.S. (2016)**

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

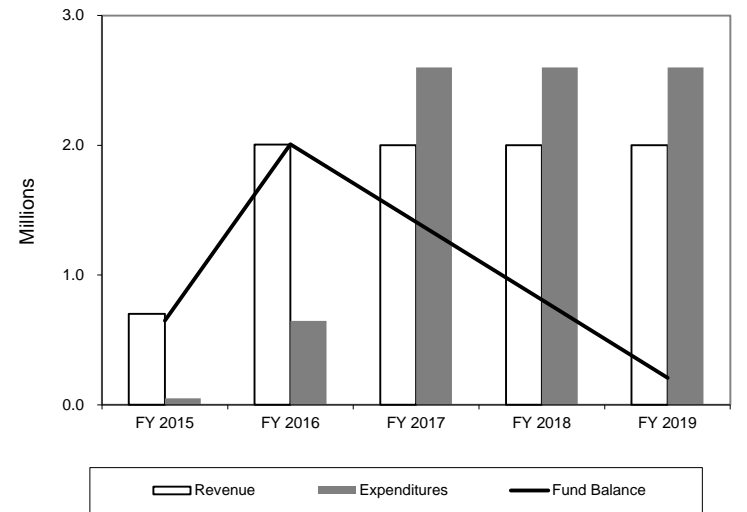
Expenditure Drivers: Number and amount of grant applications submitted; Costs of payroll and benefits for FTE

Long Bill Groups: Courts Administration/Centrally Administered Programs

Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>0</u>	<u>649,396</u>	<u>2,008,455</u>	<u>1,408,455</u>	<u>808,455</u>
Revenue	700,000	2,006,482	2,000,000	2,000,000	2,000,000
Expenditures:					
Program Costs	50,604	647,422	2,600,000	2,600,000	2,600,000
Decision Items/Supplementals					
Expenditures	50,604	647,422	2,600,000	2,600,000	2,600,000
Fund Balance	649,396	2,008,455	1,408,455	808,455	208,455
% Reserve	n/a	n/a	217.5%	31.1%	8.0%
Reserve increase/(decrease)	649,396	1,359,060	(600,000)	(600,000)	(600,000)

Fund Balance History



**Schedule 9
Cash Fund Report**

**VICTIM AND WITNESS ASSISTANCE AND LAW ENFORCEMENT FUND - #7140
Section 24-4.2-103 (1), C.R.S. (2016)**

The purpose of this fund is for the purchase and coordination of victim and witness assistance services. In addition, the fund may be allocated to police departments, sheriff's departments, and district attorneys for the purchase of equipment, training programs, and additional personnel.

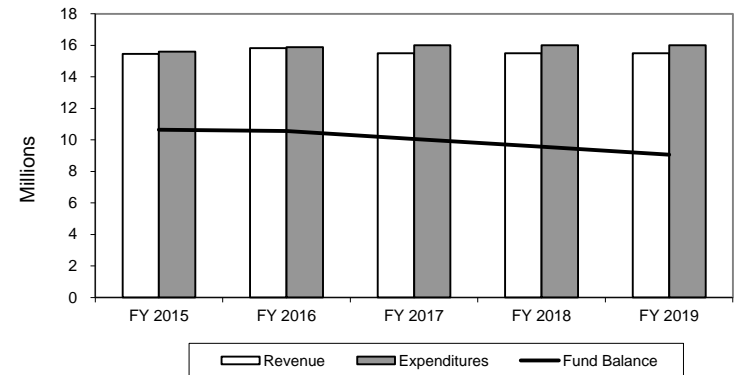
Fund Information

<p>Revenue Sources: Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.</p> <p>Non-Fee Sources: Any money left in accounts or on deposit with a community corrections program in the event an offender, whose money is deposited in the account, is rejected from the program due to escape.</p> <p>Revenue Drivers: Conviction rates, Collection rates, Amount of surcharge imposed.</p> <p>Surcharge Information: The surcharge varies depending on the crime and the amount of fine imposed by the court.</p>	<p>Expenditures: Judicial's portion pays for victim and witness assistance services in each judicial district.</p> <p>Expenditure Drivers: The number of victims and witnesses in each judicial district.</p> <p>Long Bill Groups: Centrally-administered Program: Victim Assistance</p>
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Revenue and Expenditure Trend Information

	Actual FY 2015	Actual FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
<u>Beginning Fund Balance</u>	<u>10,770,867</u>	<u>10,641,726</u>	<u>10,561,282</u>	<u>10,061,282</u>	<u>9,561,282</u>
Revenue	15,463,375	15,814,278	15,500,000	15,500,000	15,500,000
Expenditures	15,592,516	15,894,722	16,000,000	16,000,000	16,000,000
Fund Balance	10,641,726	10,561,282	10,061,282	9,561,282	9,061,282
Reserve increase/(decrease)	(129,141)	(80,444)	(500,000)	(500,000)	(500,000)

Fund Balance History



Cash Fund Reserve Balance

The Victim and Witness Assistance and Law Enforcement Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2016), fees do not include "any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime."

FY16 Summary of Year-End Transfers

Long Bill Line Item Title	Dept Code	Amount	Long Bill Line Item Title	Long Bill Line Item	Dept Code	Amount
IECM Program Costs	JGAA	133.50	Administration	Court Administration	JAAA	133.50
IECM Legal Services	JGAA	35,292.90	Legal Services	Central Appropriations	JAAA	35,292.90
IECM Program Costs	JGAA	20,613.68	Legal Services	Central Appropriations	JAAA	20,613.68
Lease Purchase	JAAA	786.54	Child Support Enforcement	Centrally Administered Programs	JAAA	786.54
DA Adult Diversion	JAAA	10,000.00	Language Interpreters	Centrally Administered Programs	JAAA	10,000.00
Senior Judge Program	JAAA	88,500.00	Language Interpreters	Centrally Administered Programs	JAAA	88,500.00
Court Appointed Counsel	JFAA	190,000.00	Language Interpreters	Centrally Administered Programs	JAAA	190,000.00
Court Appointed Counsel	JFAA	130,000.00	Language Interpreters	Centrally Administered Programs	JAAA	130,000.00
Court Appointed Counsel	JFAA	53,500.00	Language Interpreters	Centrally Administered Programs	JAAA	53,500.00
Court Appointed Counsel	JFAA	80,000.00	Language Interpreters	Centrally Administered Programs	JAAA	80,000.00
Court Appointed Counsel	JFAA	48,000.00	Language Interpreters	Centrally Administered Programs	JAAA	48,000.00
DA Mandated Costs	JAAA	2,366.12	Language Interpreters	Centrally Administered Programs	JAAA	2,366.12
IECM Program Costs	JGAA	245.00	Language Interpreters	Centrally Administered Programs	JAAA	245.00
Lease Purchase	JAAA	7,664.74	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	7,664.74
Vehicle Lease Payments	JAAA	11,029.76	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	11,029.76
DA Mandated Costs	JAAA	135,000.00	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	135,000.00
DA Adult Diversion	JAAA	173,596.06	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	173,596.06
DA Mandated Costs	JAAA	4,555.00	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	4,555.00
DA Mandated Costs	JAAA	2,848.00	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	2,848.00
DA Adult Diversion	JAAA	386.60	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	386.60
DA Adult Diversion	JAAA	500.00	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	500.00
Senior Judge Program	JAAA	600.00	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	600.00
Senior Judge Program	JAAA	42.44	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	42.44
IECM Program Costs	JGAA	1,178.35	Court Costs, Jury Costs, CAC	Trial Courts	JAAA	1,178.35
IECM Program Costs	JGAA	159.00	Probation Operating	Probation and Related Services	JAAA	159.00
Office of Ombudsman	JIAA	864.00	Probation Operating	Probation and Related Services	JAAA	864.00
Office of Ombudsman	JIAA	168.00	Trial Court Operating	Probation and Related Services	JAAA	168.00
Total Transferred to Judicial		998,029.69				998,029.69

FY2016 Summary of Reversions

**does not include information only or grant lines

Line Item	Amount				Reason
	Total	GF	CF	RF	
SUPREME COURT/COURT OF APPEALS					
Appellate Court Programs	(1,487)		(1,487)		CF revenue insufficient/unused spending authority
ADMINISTRATION AND TECHNOLOGY:					
General Courts Administration	(15,927)		(6,924)	(9,003)	CTF salary not fully spent
Information Technology Infrastructure	(1,978)		(1,978)		Program not fully spent
CENTRAL APPROPRIATIONS:					
Health/Life/Dental	(871,943)		(871,943)		unused spending authority
Short-Term Disability	(29,840)		(29,840)		unused spending authority
Salary Survey	(272,937)		(272,937)		unused spending authority
AED	(292,656)		(292,656)		unused spending authority
SAED	(568,028)		(568,028)		unused spending authority
Merit	(152,261)		(152,261)		unused spending authority
CENTRALLY ADMINISTERED PROGRAMS:					
Collections Program	(329)		(329)		Normal year-end balancing
Language Interpreters	(24,705)		(24,705)		CF revenue insufficient
Courthouse Security	(315,531)		(315,531)		Calendar year program - didn't use all spending authority
Courthouse Capital	(565,293)	(80,339)	(484,954)		Projects did not use all appropriated capital outlay
Senior Judge Program	(24)	(24)			Normal year-end balancing
Judicial Education and Training			(128,010)		Program not fully spent
Judicial Performance	(105,128)		(105,128)		Program not fully spent
Family Violence	(27,974)		(27,974)		Program grants not all spent by fiscal year end
Restorative Justice	(131,924)		(131,924)		Program not fully spent
DA Pretrial Diversion Programs	(77,002)		(77,002)		Program not fully spent
Child Support Enforcement	(1,122)		(1,122)		Program not fully spent
RALPH L CARR COLORADO JUDICIAL CENTER:					
Ralph L Carr	(7,984,610)		(7,984,610)		CF unused spending authority
TRIAL COURTS:					
Trial Court Programs	(329,080)		(329,080)		Unearned cost recoveries
Court Costs, Jury Costs & CAC	(88,627)	(250)	(88,377)		CF revenue insufficient
PROBATION AND RELATED SERVICES:					
Probation Programs	(96,441)	(317)	(96,124)		Normal year-end balancing/CF revenue insufficient
Offender Treatment and Svcs.	(3,625,106)	(90,726)	(1,806,771)	(1,727,609)	Underspent due to transfers to other agencies, underspending in program
SB91-94	(1,076,036)			(1,076,036)	DYC Program contract not fully spent
Reimburse Law Enforcement Agencies	(95,615)		(95,615)		Program not fully spent

**Colorado Judicial Branch
FY 2018 Indirect Cost Allocations**

	Total Indirect Cost Assessments				SWIC*				DWIC** FY18		DWIC FY17	Change over FY17
	CF	RAF	FF	Total	CF	RAF	FF	Total	CF	Total	Total	
Supreme Court/Court of Appeals												
Supreme Court Cash Funds	258,887	-	-	258,887	20,797	-	-	20,797	238,090	238,090	269,694	(31,604)
Courts Administration												
Information Technology Cash Fund	539,953	-	-	539,953	43,376	-	-	43,376	496,577	496,577	384,803	111,774
Collection Enhancement Fund	114,804	-	-	114,804	9,223	-	-	9,223	105,581	105,581	118,800	(13,219)
Fines Collection Cash Fund	20,833	-	-	20,833	1,674	-	-	1,674	19,159	19,159	21,940	(2,781)
Court Security Cash Fund	80,764	-	-	80,764	6,488	-	-	6,488	74,276	74,276	77,192	(2,916)
Judicial Performance Fund	19,705	-	-	19,705	1,583	-	-	1,583	18,122	18,122	19,341	(1,219)
Family Violence	6,955	-	-	6,955	559	-	-	559	6,396	6,396	6,655	(259)
Family Friendly Court Cash Fund	9,244	-	-	9,244	743	-	-	743	8,501	8,501	8,845	(344)
Ralph L. Carr Colorado Judicial Center	19,546	-	-	19,546	1,570	-	-	1,570	17,976	17,976	20,462	(2,486)
Restorative Justice Surcharge Fund (begin FY14)	20,268	-	-	20,268	1,628	-	-	1,628	18,640	18,640	21,321	(2,681)
Various Federal Grants	-	22,933	-	22,933	-	22,933	-	22,933	-	-	-	-
Probation and Related Services												
Offender Services	568,241	-	-	568,241	45,648	-	-	45,648	522,593	522,593	499,579	23,014
Alcohol and Drug Driving Safety Program Fund	190,848	-	-	190,848	15,332	-	-	15,332	175,516	175,516	182,439	(6,923)
Offender Identification Fund	2,062	-	-	2,062	166	-	-	166	1,896	1,896	2,016	(120)
Correctional Trtmt (formerly Drug Offndr Srchg)	168,232	-	-	168,232	13,515	-	-	13,515	154,717	154,717	164,645	(9,928)
Interstate Compact (begin FY13)	6,583	-	-	6,583	529	-	-	529	6,054	6,054	6,436	(382)
TOTAL	2,026,925	22,933	-	2,049,858	162,831	22,933	-	185,764	1,864,094	1,864,094	1,804,168	59,926
Subtotals by Group:												
Supreme Court/Court of Appeals	258,887	-	-	258,887	20,797	-	-	20,797	238,090	238,090	269,694	(31,604)
Courts Administration	832,072	22,933	-	855,005	66,844	22,933	-	89,777	765,228	765,228	679,359	85,869
Probation and Related Services	935,966	-	-	935,966	75,190	-	-	75,190	860,776	860,776	855,115	5,661
TOTAL	2,026,925	22,933	-	2,049,858	162,831	22,933	-	185,764	1,864,094	1,864,094	1,804,168	59,926

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

** Departmental Indirect Costs (DWIC) represents:
Admin Personal Services CORE Operations
Admin Operating Payments to OIT
Trial Court Admin Leased Space
Trial Court Operating Legal Services
Probation Admin Lease Purchase
Probation Operating Workers Compensation
Salary Survey Risk Management

JUDICIAL DEPARTMENT POTS

Salary Pots Request Template for Fiscal Year 2017-18					
Judicial Employees (Excluding Judges, Magistrate's and Water Referee's)	TOTAL FUNDS/FTE FY 2017-18	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base for FY 2017-18					
Total Appropriated FTE for FY 2017-18	3,394.9				
		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 1, 2016	3,109.9	90.3622%	9.6378%	0.0000%	0.0000%
July 1, 2016 Salary X 12	\$182,445,714	164,862,024	17,583,690	-	-
PERA (Standard and Trooper Rates)	\$18,518,243	16,733,499	1,784,745	-	-
Medicare @ 1.45%	\$2,645,463	2,390,499	254,964	-	-
Subtotal Continuation Salary Base =	\$203,609,420	183,986,022	19,623,399	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	-	-	-	-
Across the Board - Base Adjustment	\$6,907,426	\$6,465,959	\$441,467	-	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minium - Base Adjustment	\$0	-	-	-	-
Subtotal - Salary Survey Adjustments	\$6,907,426	6,465,959	441,467	-	-
PERA (Standard and Trooper Rates)	\$701,104	656,295	44,809	-	-
Medicare @ 1.45%	\$100,158	93,756	6,401	-	-
Request Subtotal =	\$7,708,687	7,216,010	492,678	-	-
III. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
Subtotal - Merit Pay Adjustments	\$0	-	-	-	-
PERA (Standard and Trooper Rates)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
IV. Shift Differential					
FY 2015-16 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	\$189,353,140	171,327,983	18,025,157	-	-
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 4.8%	\$9,467,659	8,689,026	778,633	-	-
VII. Supplemental AED (SAED)					
Revised Salary Basis * 4.75%	\$9,467,658	8,689,025	778,633	-	-
VIII. Short-term Disability					
Revised Salary Basis * 0.19%	\$359,784	330,195	29,589	-	-
IX. Health, Life, and Dental					
88% Health, 65% Dental, and \$50k Life coverage	\$28,971,628	\$26,304,341.24	2,667,287	-	-

JUDICIAL DEPARTMENT POTS

Salary Pots Request Template for Fiscal Year 2017-18					
Judges, Magistrate's and Water Referee's Only	TOTAL FUNDS/FTE FY 2017-18	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base for FY 2017-18					
Total Appropriated FTE for FY 2017-18	366.7				
		FUND SPLITS - From Position-by-Position Judges Tab			
Sum of Filled FTE as of July 1, 2016	367.6	98.9515%	1.0485%	0.0000%	0.0000%
July 1, 2016 Salary X 12	\$56,619,184	56,025,542	593,642	-	-
PERA (Judge's Rates)	\$7,734,181	7,653,089	81,092	-	-
Medicare @ 1.45%	\$820,978	812,370	8,608	-	-
Subtotal Continuation Salary Base =	\$65,174,343	64,491,001	683,342	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	-	-	-	-
Across the Board - Base Adjustment	\$3,241,818	\$3,222,576	\$19,242	-	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minimum - Base Adjustment	\$0	-	-	-	-
Subtotal - Salary Survey Adjustments	\$3,241,818	3,222,576	19,242	-	-
PERA (Judge's Rates)	\$442,832	440,204	2,628	-	-
Medicare @ 1.45%	\$47,006	46,727	279	-	-
Request Subtotal =	\$3,731,656	3,709,506	22,150	-	-
III. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
Subtotal - Merit Pay Adjustments	\$0	-	-	-	-
PERA (Judge's Rates)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
IV. Shift Differential					
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	\$59,861,002	59,248,118	612,884	-	-
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 2.2%	\$1,316,942	1,309,127	7,815	-	-
VII. Supplemental AED (SAED)					
Revised Salary Basis * 1.5%	\$897,915	892,586	5,329	-	-
VIII. Short-term Disability					
Revised Salary Basis * 0.19%	\$0	-	-	-	-
IX. Health, Life, and Dental					
88% Health, 65% Dental, and \$50k Life coverage	\$4,310,796	4,282,205	28,591	-	-

JUDICIAL DEPARTMENT POTS

Common Policy Line Item	FY 2016-17 Appropriation	GF	CF	RF	FF
Salary Survey	\$1,172,311	\$897,205	\$275,106	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$9,880,982	\$9,083,579	\$797,403	\$0	\$0
SAED	\$9,397,308	\$8,611,455	\$785,853	\$0	\$0
Short-term Disability	\$343,006	\$315,636	\$27,370	\$0	\$0
Health, Life and Dental	\$30,022,769	\$27,739,706	\$2,283,063	\$0	\$0
TOTAL	\$50,816,376	\$46,647,581	\$4,168,795	\$0	\$0
Common Policy Line Item	FY 2017-18 Total Request	GF	CF	RF	FF
Salary Survey	\$11,440,343	\$10,925,516	\$514,827	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$10,784,601	\$9,998,152	\$786,449	\$0	\$0
SAED	\$10,365,573	\$9,581,611	\$783,962	\$0	\$0
Short-term Disability	\$359,784	\$330,195	\$29,589	\$0	\$0
Health, Life and Dental	\$33,282,424	\$30,586,546	\$2,695,878	\$0	\$0
TOTAL	\$66,232,726	\$61,422,021	\$4,810,705	\$0	\$0
Common Policy Line Item	FY 2017-18 Incremental	GF	CF	RF	FF
Salary Survey	\$11,440,343	\$10,925,516	\$514,827	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$903,619	\$914,573	-\$10,954	\$0	\$0
SAED	\$968,265	\$970,156	-\$1,891	\$0	\$0
Short-term Disability	\$16,778	\$14,559	\$2,219	\$0	\$0
Health, Life and Dental	\$3,259,655	\$2,846,840	\$412,815	\$0	\$0
TOTAL	\$16,588,661	\$15,671,645	\$917,016	\$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
Supreme Court/Court of Appeals												
101 Appellate Courts	14,409,164	14,267,835	141,328	591,103	591,103	-	-	-	-	1,185,941	1,185,941	-
Courts Administration												
301 Administration and IT	21,803,967	21,714,661	89,306	676,520	674,287	2,233	-	-	-	2,216,218	2,199,505	16,714
Centrally Administered Programs												
520 Collections	5,548,771	-	5,548,771	138,719	-	138,719	-	-	-	1,071,302	-	1,071,302
503 Prob Solving Courts	3,028,470	302,847	2,725,623	94,354	94,354	-	-	-	-	504,201	504,201	-
553 Interpreters	2,472,043	2,472,043	-	125,614	125,614	-	-	-	-	284,311	284,311	-
904 Courthouse Security	112,747	112,747	-	2,819	2,819	-	-	-	-	11,841	11,841	-
312 Judicial Education and Training	166,603	-	166,603	4,165	4,165	-	-	-	-	7,055	7,055	-
RVRJPG Restorative Justice	83,051	-	83,051	2,076	-	2,076	-	-	-	11,841	-	11,841
333 Judicial Performance	264,484	-	264,484	12,353	-	12,353	-	-	-	33,427	-	33,427
Ralph Carr Colorado Judicial Center												
341 Carr	253,042	-	253,042	6,326	-	6,326	-	-	-	12,142	-	12,142
Trial Courts												
501 Trial Courts	134,458,058	134,306,779	151,278	7,079,935	7,076,153	3,782	-	-	-	16,128,218	16,104,239	23,979
505 Conservation Easements	23,134	23,134	-	1,328	1,328	-	-	-	-	6,422	6,422	-
T4D IV-D Grants	6,394,755	5,311,483	1,083,271	332,636	276,287	56,349	-	-	-	890,510	739,658	150,852
Probation												
601 Probation	79,654,404	69,965,495	9,688,909	2,367,088	2,079,406	287,682	-	-	-	10,862,461	9,543,374	1,319,087
820 Grants	10,168	-	10,168	582	-	582	-	-	-	106	-	106
821 Grants	53,295	-	53,295	1,999	-	1,999	-	-	-	16,577	-	16,577
822 Grants	-	-	-	-	-	-	-	-	-	-	-	-
823 Grants	26,181	-	26,181	1,498	-	1,498	-	-	-	33,427	-	33,427
825 Grants	-	-	-	-	-	-	-	-	-	-	-	-
826 Grants	21,427	-	21,427	1,230	-	1,230	-	-	-	6,422	-	6,422
T40 Grants	-	-	-	-	-	-	-	-	-	-	-	-
Total	268,783,763	248,477,024	20,306,739	11,440,345	10,925,517	514,827	-	-	-	33,282,423	30,586,546	2,695,878

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	15,000,267	14,858,938	141,328	519,646	519,646	-	483,570	483,570	-	15,440	15,440	-
(2) Courts Administration												
301 Administration and IT	22,480,487	22,388,948	91,539	1,007,190	1,003,089	4,101	1,007,190	1,003,089	4,101	38,275	38,120	156
(3) Centrally Administered Programs												
520 Collections	5,687,490	-	5,687,490	254,816	-	254,816	254,816	-	254,816	9,683	-	9,683
503 Prob Solving Courts	3,122,825	397,201	2,725,623	130,965	130,965	-	128,847	128,847	-	4,724	4,724	-
553 Interpreters	2,597,657	2,597,657	-	116,382	116,382	-	116,382	116,382	-	4,422	4,422	-
904 Courthouse Security	115,566	115,566	-	5,178	5,178	-	5,178	5,178	-	197	197	-
312 Judicial Education and Training	170,768	4,165	166,603	7,651	7,651	-	7,651	7,651	-	291	291	-
RVRJPG Restorative Justice	85,128	-	85,128	3,814	-	3,814	3,814	-	3,814	145	-	145
333 Judicial Performance	276,837	-	276,837	12,403	-	12,403	12,403	-	12,403	471	-	471
Ralph Carr Colorado Judicial Center												
341 Carr	259,368	-	259,368	11,620	-	11,620	11,620	-	11,620	442	-	442
Trial Courts												
501 Trial Courts	141,537,992	141,382,932	155,060	4,794,435	4,787,488	6,947	4,428,281	4,421,334	6,947	138,458	138,194	264
505 Conservation Easements	24,462	24,462	-	1,096	1,096	-	1,096	1,096	-	42	42	-
T4D IV-D Grants	6,727,391	5,587,771	1,139,620	239,391	198,838	40,553	224,712	186,646	38,066	7,344	6,100	1,244
Probation												
601 Probation	82,021,492	72,044,901	9,976,591	3,674,799	3,227,819	446,980	3,674,798	3,227,819	446,980	139,653	122,667	16,986
820 Grants	10,750	-	10,750	482	-	482	482	-	482	18	-	18
821 Grants	55,294	-	55,294	2,477	-	2,477	2,477	-	2,477	94	-	94
822 Grants	-	-	-	-	-	-	-	-	-	-	-	-
823 Grants	27,678	-	27,678	1,240	-	1,240	1,240	-	1,240	47	-	47
825 Grants	-	-	-	-	-	-	-	-	-	-	-	-
826 Grants	22,657	-	22,657	1,015	-	1,015	1,015	-	1,015	39	-	39
T40 Grants	-	-	-	-	-	-	-	-	-	-	-	-
Total	280,224,108	259,402,542	20,821,566	10,784,601	9,998,152	786,449	10,365,574	9,581,611	783,962	359,784	330,195	29,589



COLORADO JUDICIAL DEPARTMENT

*FY 2017-18 Funding Request
November 1, 2016*

Chief Justice Nancy Rice

Gerald Marroney
State Court Administrator

Department Priority:
Request Title: Salary Survey Request

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$11,440,343	\$10,925,516	\$514,827	0.0	0.0
Central Appropriations					
Total Program:	\$11,440,343	\$10,925,516	\$514,827	0.0	0.0
Salary Survey	\$11,440,343	\$10,925,516	\$514,827	0.0	0.0

Request Summary:

The Judicial Department requests \$11,440,343 total funds, including \$10,925,516 General Fund and \$514,827 cash funds, for salary survey increases. Specifically, the request includes the following four elements:

- \$6,719,594 total funds, including \$6,384,596 General Fund and \$334,998 cash funds, to increase all Judicial Department employee salaries by 2.5 percent in accordance with the Governor’s request for a 2.5 percent across the board salary increase;
- \$2,348,229 total funds, including \$2,199,670 General Fund and \$148,559 cash funds, for salary realignments for those Judicial Department employees who are 3.0 percent or more behind the market;
- \$2,102,297 total funds, including \$2,089,819 General Fund and \$12,478 cash funds, to increase judicial officer salaries by 3.15 percent; and
- \$270,223 total funds, including \$251,431 General Fund and \$18,792 cash funds, to increase the salaries of certain Judicial Department employees whose salaries are benchmarked to judicial officers by 3.15 percent.

Please see the FY 2017 Annual Judicial Officer Compensation Report and the FY 2017 Annual Compensation Report for more details on the salary survey increases.

2016

Colorado Judicial Department

FY17 Compensation Report



[FY2017 ANNUAL JUDICIAL OFFICER COMPENSATION REPORT]

Prepared by the Colorado Judicial Department Division of Human Resources

Executive Summary

Colorado judges need a salary increase of 6.3%, spread out over the next two fiscal years, in order to maintain a quality judicial system. A 6.3% pay increase for Colorado's judicial officers will help attract judicial applicants with varied legal experience and will match the compensation paid to judges in states similar to Colorado.

Recently, Colorado has not been attracting judicial applicants with backgrounds and expertise that match the types of cases handled by our courts. This problem is especially pronounced in the Denver metro area. Over the last three years, the state has seen the number of applicants per open judge position drop significantly in the metro area. In contrast, Denver County Court typically receives 50% more applicants for judicial vacancies and, not coincidentally, pays about \$17,500 more to its County Court Judges than the state pays to District Court Judges. Additionally, nominees for judicial appointments are coming overwhelmingly from the public sector with mostly criminal law experience, and only about a third of our nominees come from a private practice background that is typically heavier in complex civil cases and business issues. The state has also seen a sharp decline in the average age of new judicial appointees, usually meaning that those individuals have less legal experience than judicial appointees in past years.

In addition, Colorado judges are underpaid in comparison to judge positions within the state and in comparison to judges in states similar to Colorado. To ensure judicial officer compensation is set appropriately, the Judicial Department contracted with independent third-party experts. Segal Waters, which was selected based on its extensive background studying government compensation plans, determined that Colorado needs to increase judge pay by 6.3% to match the pay of comparable states. Fox Lawson, which analyzes compensation for other Colorado agencies, determined that the Department's previous request of 5% (for FY17) was appropriate and, in fact, conservative given the pay for comparable positions within Colorado. Finally, the Judicial Department's internal analyses confirmed the accuracy and methodology of these third-party studies.

Judicial Officer Compensation Concerns

Overview

Preserving the quality of justice is a primary objective of the Colorado Judicial Department. The ability to meet this objective is heavily reliant on attracting and retaining the most experienced and qualified Judicial Officer applicants. Beginning in 2013, the Colorado Judicial Department started to see a decline in the volume of judge applicants as well as a decline in age, experience level, and type of practice background.

Declining Number of Applicants

The number of applications for Judicial Officer positions has experienced a double-digit decline in the metro area courts between fiscal years 2013 and 2016 for both District and County Court Judgeships. Metro area Judicial Officer positions represent 55% of Colorado’s Judicial Officer positions and include the 1st Judicial District (Jefferson County and Gilpin County), the 2nd Judicial District (Denver County), the 4th Judicial District (El Paso County and Teller County), the 17th Judicial District (Adams County and Broomfield County), the 18th Judicial District (Arapahoe, Douglas, Elbert, and Lincoln Counties), and the 20th Judicial District (Boulder County).

Colorado Judicial Application Data 2013-2016	
Area of Vacancy	% Change 2013-2016
Metro Area - District Court Judgeships	-11%
Metro Area - County Court Judgeships	-15%

Lack of Varied Legal Experience

Judicial Officers are expected to preside over each case type (civil, criminal, domestic etc.) during the course of their careers. Civil and business case filings constitute approximately 52% of the caseload. Complex civil and business legal experience (particularly as opposed to criminal law experience) is primarily gained in the private sector. However, as indicated in the following table, only one third of nominees for District Court Judge vacancies are from the private sector.

Colorado Judicial Nominees 2016		
Area* of Vacancy	% of Nominees from Public Sector	% of Nominees from Private Sector
Metro Area - District Court Judgeships	66.70%	33.30%
Metro Area - County Court Judgeships	80.00%	20.00%

Judges from the Denver County Court have consistently been compensated at a higher level (currently 10.96% higher at \$176,780) than Judges in Colorado’s District Courts. This differential in compensation translates into increased interest in available judge positions. For example, from 2014 to 2016, the Judicial Department received on average 13.9 applications per metro area District Court Judge vacancy. In comparison, the number of applicants for Denver County Court Judge vacancies averaged 21.0. Therefore, applications for a jurisdictionally lower level of court outpace applications for vacancies in Colorado’s metro district courts by over 50%. As can be demonstrated from a review of the Denver County judge applicant pool, even a slight compensation increase such as that suggested here can make a significant difference in the number of judicial applications.

When applying to be a judge, an applicant should fully recognize that in addition to the personal and professional benefits of being a judge there may be a negative financial trade-off, especially in the metro areas. In seeking this pay increase, the Judicial Department is in no way suggesting that the pay scale for a judge should equal, or even approximate, that of an attorney in private practice. Rather, this adjustment to compensation should mitigate the financial trade-off so as to entice more varied kinds of attorneys to apply.

Age Discrepancy

An additional area of concern is decline in the average age of newly appointed Judicial Officers. Since 2013 the average age of incoming judicial officers has declined by 14.4 years. The reduction in the average age reveals a decreased level of experience in the bench and further demonstrates concerns with Colorado’s ability to attract more experienced Judicial Officers. Furthermore, nearly half (44%) of Colorado’s Judicial Officers are eligible for retirement in the next five to seven years.

Independent Studies Support an Increase in Judicial Compensation

For purposes of salary comparison of Judicial Officer positions, the Colorado Judicial Department uses the District Court Judge position as its benchmark due to the ease in identifying similarly situated Judicial Officer positions in other states. It is difficult to identify legal positions comparable to Judicial Officers because of the very distinct job duties and roles of judges. This results in the lack of equivalent non-judge counterparts in either the private or public sectors.

All Justice, Judge, and Magistrate salary ranges in Colorado are anchored to the District Court Judge salary. The Judicial Department's compensation philosophy is to target District Court Judge salary to the average pay of comparable peer states and to keep a 5% to 10% difference between the type of judge, depending upon the jurisdiction and authority given to each kind of judge.

Summaries of Independent Compensation Studies

SEGAL WATERS STUDY HIGHLIGHTS

The Judicial Department contracted with Segal Waters to perform a compensation analysis of Judicial Officers for the upcoming 2018 fiscal year. The Department selected Segal Waters via a competitive bid process based on its extensive background in studying government compensation plans and, in particular, studying comparable state judiciaries. To conduct the study, Segal Waters identified appropriate benchmarks and made the following recommendation:

Segal reviewed Judicial Officer pay rates among states identified as suitable peers to Colorado based on the number of courts, caseloads, unification of court systems and state population*. After application of a geographic adjustment**, the report concludes that the Colorado District Court Judge would require a 6.3% increase to be in line with the pay rates of the comparable peer states at the District Court Judge level.

The two Segal Waters charts below reflect the peer states used, the geographic adjustments made for each peer state based on economic conditions and the corresponding salaries for the peer states:

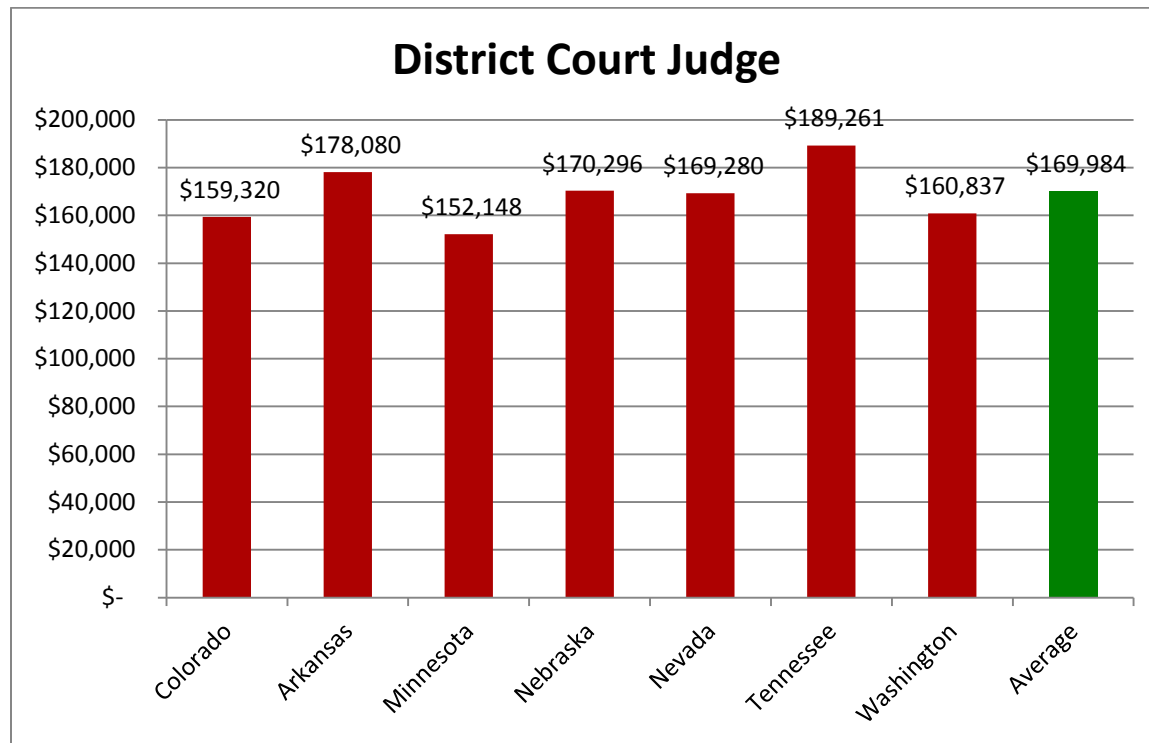
Figure 1: Segal Waters Peer State Comparison Data

Peer State Court System	Peer Location	Geographic Adjustment
Arkansas – State Court System	Little Rock, AR	111.3%
Minnesota – State Court System	St. Paul, MN	101.7%
Nebraska - State Court System	Lincoln, NE	110.8%
Nevada - State Court System	Carson City, NV	105.8%
Tennessee - State Court System	Nashville, TN	111.1%
Washington - State Court System	Olympia, WA	101.8%

* States utilized as Segal Waters selected peer states.

** Per Segal: The table shows the specific geographic adjustments applied to the data sources. A geographic adjustment greater than 100% reflects a peer’s cost-of-labor lower than Denver’s cost of labor. A geographic adjustment less than 100% reflects a peer’s cost-of-labor higher than Denver’s cost of labor. Geographic adjustments are based on Economic Research Institute Geographic Assessor as of 01/01/2016.

Figure 2: Segal Waters Peer State Salary Comparison after Geographic Adjustment



Application of the Segal Waters recommendation of a 6.3% increase:

	Current Salary	Recommended Salary = 6.3%
Magistrate	\$136,320	\$144,908
County Court Judge	\$152,466	\$162,071
District Court Judge	\$159,320	\$169,357
Court of Appeals Judge	\$166,170	\$176,639
Chief Judge of the Court of Appeals	\$169,977	\$180,686
Supreme Court Justice	\$173,024	\$183,925
Chief Justice of the Supreme Court	\$176,799	\$187,937

FOX LAWSON STUDY HIGHLIGHTS

During the FY17 legislative process, the Judicial Department engaged a third-party compensation vendor, Gallagher Benefit Services, Inc.'s Fox Lawson Group, to provide an independent assessment of the Judicial Department's benchmarking and compensation philosophy for establishing Judicial Officer salaries. Fox Lawson is used by a number of Colorado agencies for compensation studies, including the Attorney General's Office and the Public Defender's Office. Fox Lawson conducted the study in March 2016 and the key findings of the report verified:

- The FY 17 budget request for a 5% increase to Judicial Officer salaries was a conservative approach (minimum adjustment) to addressing the inequity of salaries between Judicial Officers and other comparable positions.
- The requested increase kept with the Judicial Department's objective of providing compensation increases to any position out of alignment with comparable positions in similar markets.

THE JUDICIAL DEPARTMENT'S INTERNAL STUDIES AFFIRM THE NEED FOR AN INCREASE

The Judicial Department Human Resources Division reviewed the Segal Waters and Fox Lawson studies to verify the accuracy of the data and soundness of methodology. The purpose of the Segal Waters study was to determine the appropriate FY2018 compensation recommendations for Judicial Officers. In contrast, Fox Lawson's objective was to determine whether the Judicial Department's FY2017 judicial officer compensation request was appropriate. In both instances, and after thorough review, the Human Resources Division confirmed the accuracy of the data, the reliability of the methodology, and concluded the reports are appropriate for determining judicial officer compensation.

FY2018 Judicial Officers Salary Increase Recommendation

After research and analysis of Judicial Officer candidate composition, the Colorado Judicial Department is concerned by the low number of judicial nominees with a varied background and the decrease in experience levels of judicial nominees. These concerns are illustrated by a decline in the number of applications for metro area vacancies, the significant reduction in nominees with private sector experience, and the decrease in the average level of experience in recent judicial appointments. Additionally, Colorado’s courts are facing the departure of nearly 50% of Judicial Officers in the very near future due to retirement. Accordingly, the Colorado Judicial Department must focus on attracting and retaining the highest quality judicial officers. Compensation is a major factor in our ability to attract and retain this caliber of candidates.

Using the data provided by independent survey consultants and collected by the Judicial Department Human Resources Division, Judicial Officer salaries should be increased by 6.3% in order to provide compensation that is comparable to judge positions in peer states. This 6.3% increase matches the increase suggested by Segal Waters and is supported by the other surveys detailed above. This increase would result in the following salary adjustments for Colorado’s Judicial Officers:

	Current Salary	Recommended Salary = 6.3%
Magistrate	\$136,320	\$144,908
County Court Judge	\$152,466	\$162,071
District Court Judge	\$159,320	\$169,357
Court of Appeals Judge	\$166,170	\$176,639
Chief Judge of the Court of Appeals	\$169,977	\$180,686
Supreme Court Justice	\$173,024	\$183,925
Chief Justice of the Supreme Court	\$176,799	\$187,937

The Judicial Department is sensitive to the current financial environment facing the State. For that reason, we recommend phasing in these increases over a two-year period. Accordingly, the resulting salary structure in FY18 would be as follows:

	Current Salary	Recommended Salary= 3.15%
Magistrate	\$136,320	\$140,614
County Court Judge	\$152,466	\$157,269
District Court Judge	\$159,320	\$164,339
Court of Appeals Judge	\$166,170	\$171,404
Chief Judge of the Court of Appeals	\$169,977	\$175,331
Supreme Court Justice	\$173,024	\$178,474
Chief Justice of the Supreme Court	\$176,799	\$182,368

2016

Colorado Judicial Department

Compensation Report



[FY2017 ANNUAL COMPENSATION REPORT]

Prepared by the Colorado Judicial Department
Division of Human Resources

Executive Summary

Pursuant to § 13-03-105, C.R.S., the Chief Justice of the Colorado Judicial Branch is required to maintain a compensation package that is comparable to the Executive Branch which ensures governmental agencies are not competing for talent by offering more competitive compensation packages. The Colorado Judicial Department annually reviews the Executive Branch salary survey results and conducts a pay grade realignment study for some or all Judicial Department job classifications.

In July and August 2016, in preparation for FY18 budget requests, the Judicial Department Compensation Unit conducted a comprehensive salary study of all 206 Judicial Department job classifications. The Judicial Department pay grade realignment survey process is completed independently from the Executive Branch salary survey and system studies, but is of the functional equivalent of Executive Branch system studies.

Employee Salary Study

In an effort to ensure compensation remains competitive with comparable market salary for identified benchmark positions, as well as to maintain consistency with the State's compensation system, the Colorado Judicial Department utilizes the Executive Branch Classification system as one of the primary sources for salary comparison purposes for all positions in which there is a viable job match. For positions with no identifiable benchmark within the Executive Branch classification system, and for purposes of conducting a thorough analysis, the Judicial Department utilized the following compensation surveys:

1. Mercer 2016 Information Technology Survey
2. Mountain States Employers' Council (MSEC) 2016 Colorado Benchmark Compensation Survey
3. MSEC 2016 Information Technology Compensation Survey
4. MSEC 2016 Public Employers Survey

A variety of other data from the private sector, municipalities, and other government entities is used to analyze Judicial Department compensation. Examples of such data include:

5. City and County of Denver Job Specifications and Pay Ranges
6. National Center for State Courts Survey of Judicial Salaries
7. United States Federal Court Personnel System Pay Rate Plan
8. Colorado Department of Law Pay Plan
9. National Compensation Association of State Governments

Detailed information including survey methodology, Judicial Department compensation information, and market data findings are included in the following report. Key summary findings include:

1. 50 or 27%, of Judicial Department classifications fall 3% or greater below market.
2. These below market classifications represent approximately 36% of Judicial Department personnel.

The data revealed that while a majority of positions are within the acceptable range of market, individual salaries are starting to lag the market which has experienced a 3% increase in wages based on performance over the past year.

If job classification ranges that are greater than 3% out of alignment are not adjusted compression issues with current employees and newly hired employees start to present problems for equitable pay. If no Merit Pay is given, paygrade adjustments become the only method to defray the issues of equitable pay for current employees and provide competitive pay for incoming employees.

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Employee Compensation

Overview

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining the quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors market comparable data at the median of the market and to ensure employees within the current pay structure continue to be paid at the appropriate levels given work performance and service given to the Judicial Department. These goals are achieved through Wage Survey, Pay for Performance and appropriate paygrade realignments to the Judicial Department's Compensation plan.

The Judicial Department receives Wage Survey and Pay for Performance through the State's fiscal note common policies. While discussed in brief below, the emphasis on Judicial Department salaries is placed upon Paygrade Realignments. As prescribed by § 13-3-105 C.R.S., the Supreme Court establishes and maintains a compensation plan of pay ranges for Judicial Department classifications. In order to maintain a competitive salary plan all Judicial Department classifications are reviewed on an annual basis. The following information describes the philosophy, method of study, resulting findings, and recommendations for paygrade realignments.

Compensation Philosophy

According to the Society for Human Resources Management, 85% of organizations target employee base salary at the 50th percentile (median) of market pay. The Colorado Judicial Department also uses the median of market salary to determine the appropriate pay for a job class. Pay grade realignments, as a core Judicial Department pay mechanism, have the following benefits:

- Most relevant way to ensure that individual classifications are in line with market pay
- Of the various pay mechanisms, realignments provide the most objective measure
- Prevents artificial inflation of at-or-above market salary ranges

In making the determination if a job classification is recommended for paygrade realignment, the Judicial Department uses a 3% or greater variance below the market median and midpoint salary of the job classification. A 3% variance is used as it represents the statistical margin of error within the data used. Use of any number greater than 3% would not reflect the true median of the salary data and thus the Judicial Department paygrades below the median of the market. Rates outside of the statistical margin of error of the median causes the Judicial Department to fall below the competitive position it sets for itself in the market. This makes attracting and retaining the right talent more difficult in an already difficult recruiting market for the state of Colorado.

The 3% variance also represents the average market increase for Colorado and US employers. Our goal is to keep employee salary ranges to market, which in turn keeps employees' salaries at market and keeps the Judicial Department competitive in the job market for hiring new employees.

If merit pay and/or wage survey does not occur, compression issues with current employees and newly hired employees start to present problems for equitable pay. The Judicial Department, to remain competitive within the current economic conditions needs to match market pay with hiring new employees. Initial offer amounts increase systematically with any projected market increases year over year. When initial offers increase but pay of current employees does not, equity of pay is skewed and employees with many years of experience are making close to what new employees are offered. By targeting the 3% to market on ranges and passing along those increases to the current employees, we are able to defray the issues of compression. To use any higher amount of variance from market for our pay ranges will precipitate the issue of compression mentioned above.

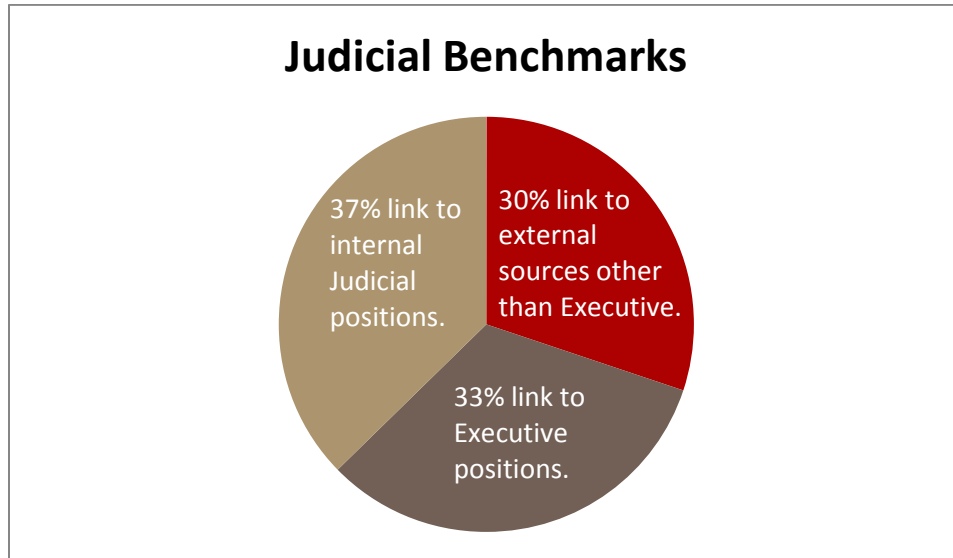
Ensuring that our salary ranges have parity with the market is a critical way we attract interest in and retain new hires into our positions. For the past fiscal year, we note that of all terminations nearly 60% of employees leaving the Judicial Department were within their first five years of employment and were within the lowest end of the pay band.

Survey Methodology

It is a generally accepted practice in the compensation field that comparable jobs should match key components of the benchmark position at 70% or greater. Utilizing this threshold, 131 classifications (63%) were identified as appropriate for benchmark purposes. The remaining positions were slotted into a classification hierarchy by identifying internal job matches.

The Executive Branch conducted an extensive study on the General Professional classification series which has historically been a significant benchmark for a number of positions within the Judicial Department. For FY17, the Executive Branch added a large number of new, more specific classifications based off of positions that were included in the General Professional series. Using formerly established benchmarks within Executive's classification system along with appropriate links to the newly established classifications, the Judicial Department study utilized 68 Executive Branch positions as benchmarks. This number represents 32% of Judicial Department classifications.

Figure 1: Benchmark Sources



The Judicial Department and the Department of Personnel Administration use methodology similar in scope in determining market pay adjustments. Both the Department of Personnel Administration and the Judicial Department use a market 50th percentile (median) salary to measure the base salary value relative to public and private sector organizations. As mandated in § 13-3-105 C.R.S., the Judicial Department used actual Executive Branch compensation plan data as appropriate for positions within the Judicial Department. All Executive Branch salary data utilized was taken from the FY2016-2017 compensation plan.

External data sources are used when it has been determined that there are no corresponding Executive Branch positions in which to benchmark against or in conjunction with the Executive Branch data when applicable. Internal benchmarks are used for similarly situated positions or positions that are linked via statute or rule. In order to bring survey data up to date to correspond with FY18 requests, salary data collected from professional compensation surveys is aged to establish a common effective date of June 1, 2016. Results of the study relied upon comparisons of market mid-points of the salary information. The Judicial Department utilized the following compensation surveys:

1. Mercer 2016 Information Technology Survey
2. MSEC 2016 Colorado Benchmark Compensation Survey
3. MSEC 2016 Information Technology Compensation Survey
4. MSEC 2016 Public Employers Survey

A variety of other data from the private sector, municipalities, and other government entities is used to analyze Judicial Department compensation. Examples of such data include:

5. City and County of Denver Job Specifications and Pay Ranges
6. National Center for State Courts Survey of Judicial Salaries

7. United States Federal Court Personnel System Pay Rate Plan
8. Colorado Department of Law Pay Plan
9. National Compensation Association of State Governments

Market Data 2016-17 Findings

Information from the following independent nationally and globally recognized professional sources predicts general market increases of 2.8% to 3.6% for US employers in 2017. The average wage increase for employees for 2016 was 3%.

1. World at Work: 2016-17 Salary and Budget Survey
2. Mountain States Employers Council: General Pay Predictions Survey
3. Society for Human Resources Management: August 2016 Salary data
4. Robert Half: 2017 Salary Guides

The recently released Robert Half 2017 Salary Guide forecasts the following average gains in salaries:

- Technology Sector – 3.8%
- Accounting and Finance Professionals – 3.7%
- Legal Professionals – 3.6%
- Administrative and Office Support – 3.5%

Pay Grade Realignment Study Findings

In July and August of 2016, in preparation for FY18 budget requests, the Judicial Department Compensation Unit conducted a comprehensive salary study of all 206 Judicial Department job classifications. This study is conducted on a yearly basis.

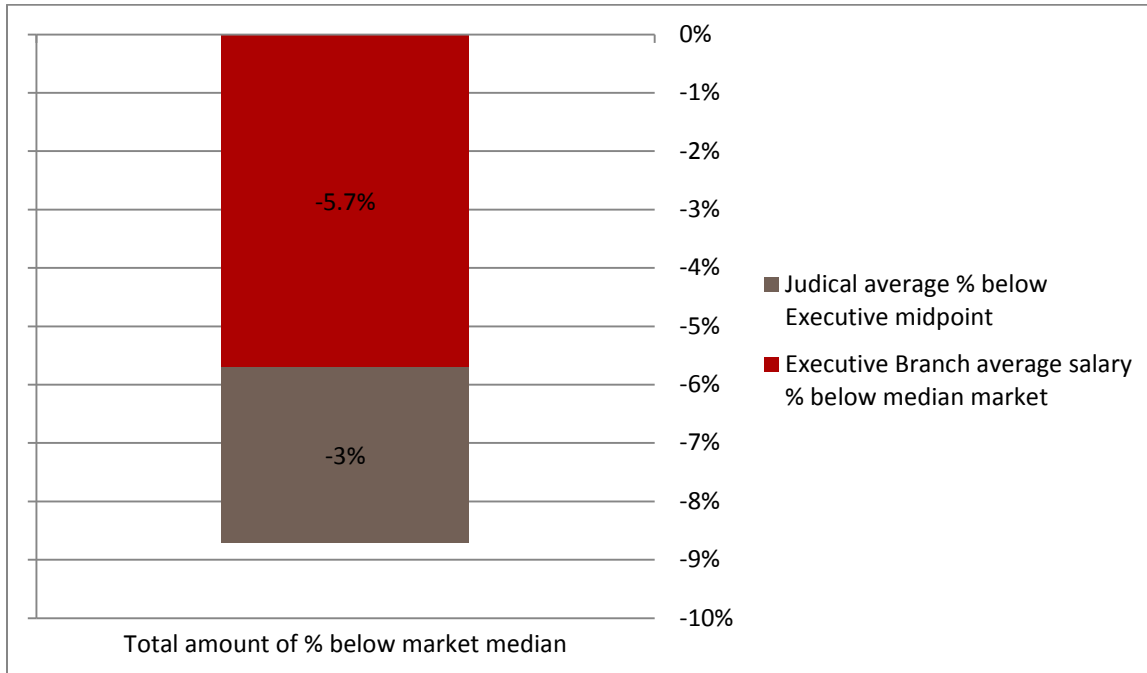
Key findings:

- 50, or 27%, of Judicial Department classifications fall 3% or more below market.
- These below market classifications represent approximately 36% of Judicial Department personnel.

Given that the Executive Branch data used is for the current fiscal year to determine the next fiscal year increases, the data is continually a year old from Executive Branch salary ranges. This fact has greater bearing on Judicial Department salaries in light of the Department of Personnel Administration's August 1, 2016 release of the Executive Branch Annual Compensation Report which announced findings that overall base salaries for State employees are 5.7% below the market median. Given this finding, positions within the Judicial Department that are benchmarked to and currently lagging Executive salaries are an additional 3% on average further out of alignment. The chart below illustrates the potential lag in market pay for Judicial Department positions directly or indirectly linked to Executive Branch classifications given the potential for an already significant lag in market of 5.7% and compounded by an additional 3% out of alignment for Judicial Department positions. Additionally, given the need

to study salaries a year in advance in preparation of requests for the next fiscal year, data is continually a year old from other sources and not current with actual prevailing market pay of the upcoming fiscal year.

Figure 2: Percentages Below Median Market for Executive and Judicial Positions



Special Exception Findings

On December 1, 2016, new rules for what constitutes an exempt employee under the Fair Labor Standards Act take effect. The most significant change made to satisfy the requirements for exemption status includes a new provision requiring a standard weekly salary level of \$913/week (previously \$455/week) or an annual salary of \$47,476. All other provisions of what constitutes an exempt employee remain in place.

An initial assessment of all Judicial Department classifications was conducted to analyze appropriate exemption status. Three positions that are currently exempt and have been assessed to remain exempt are not identified as meriting a paygrade realignment; however, the range minimum does not meet the new required Fair Labor Standards Act standard. In order to maintain the exemption status the salary range minimum should move to \$47,476. These changes apply to the classifications of the Administrative Supervisor I (R41801), Court Operations Specialist (R41441) and the Supervisor I (R57200). If wage survey is not applied or is insufficient to raise the minimum salary to the new threshold these positions are recommended for an increase of the range minimum.

FY2018 Paygrade Realignment Recommendations

The Judicial Department compensation philosophy targets the median salary ranges of each position to be within +/- 3% of the market median. If any range is 3% below or greater from the market median, we request the adjustment of the range to match the market. Realignment recommendations are made separate from any applicable Wage Survey increases that may be applied. Increase requests are intended to bring positions up to the market median and do not reflect other anticipated market movements. This philosophy allows us to be competitive in recruitment of qualified candidates and aids in the retention of current employees by keeping salaries at the appropriate level within the wage range for service within the organization.

Wage Survey

Wage Survey (also referred to as Salary Survey) is intended to maintain parity with general market movements. The Executive Branch in their FY 17-18 Annual Compensation Report suggested an increase of 2.2% for Salary Survey adjustment. The Judicial Department concurs with this recommendation.

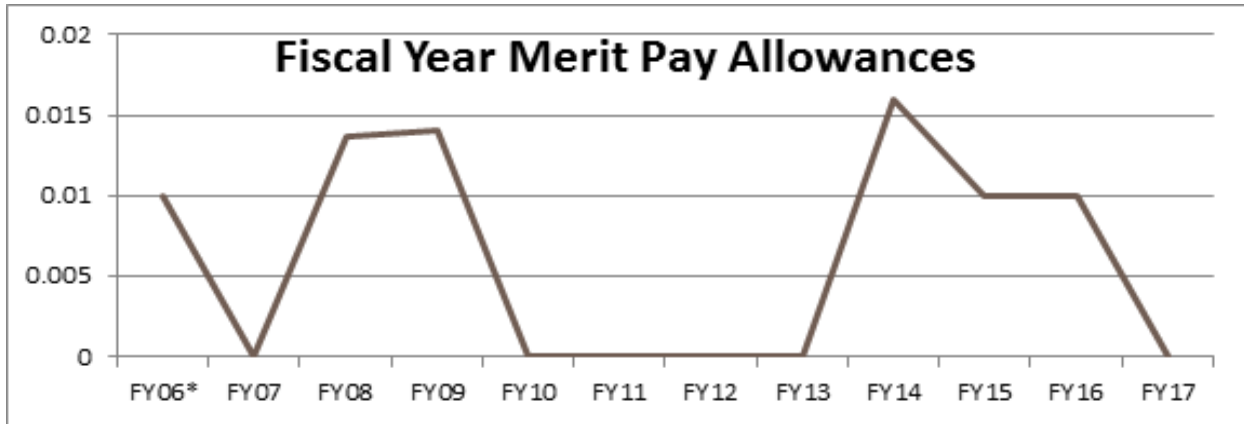
Pay for Performance (Merit Pay)

Pay for Performance or Merit Pay is the Judicial Department's primary mechanism to provide pay movement to employees within their respective pay bands. The chart below reflects the total years and amount of Merit Pay given since the implementation of a merit based system for the Judicial Department. In that time frame less than one-half of the years have been funded for base building increases. The lack of adequate pay for performance funding exacerbates pay compression issues at the bottom end of the salary ranges and prevents employees from moving towards the range midpoint.

Performance based pay is a prevailing compensation practice that allows organizations to reward employees for meeting and exceeding performance goals and expectations. For the Judicial Department it is one of the critical ways in which we are able to incentivize the best performance. Within the general market, the predominant method for providing pay increases is through merit pay. The Executive Branch Annual Compensation Report indicates that 80% of organizations use performance based pay mechanisms. The World at Work August 2016 Compensation Programs and Practices Survey found 94% of organizations reporting the use of merit pay as a means to provide individual base salary increases.

Based upon an analysis of the market 2017 forecast, the Executive Branch FY 17-18 Annual Compensation Report proposes a 3% Merit Pay adjustment. We would concur with this assessment and also propose a 3% Merit Pay adjustment to keep current employee wages competitive for retention and recruitment purposes.

Figure 3: Historical Pay for Performance Increases



*In FY06 all employees received a 1% non-base building payment for the first year of Merit Pay provided by the legislature.

Appendices included at the end of this report:

- Appendix A – Table identifying all classifications found to be 3% or greater out of alignment and recommended for increase
- Appendix B – Table identifying 3-year history of paygrade realignment increases for all non-judicial officer/non-executive level job classifications
- Appendix C – Table identifying classifications less than 3% out of alignment with the market
- Appendix D – Salary study summary

Appendix A – Realignment Findings

Class Title	FY18 Recommended Increase	Incumbents in Class	Average Salary
Account Clerk	3.00%	22	\$44,038
Account Control Clerk I	3.00%	1	\$46,800
Account Control Clerk II	3.00%	2	\$69,180
Accountant I	3.00%	2	\$58,475
Accountant II	3.00%	4	\$68,618
Accountant III	3.00%	2	\$69,180
Accountant IV	3.00%	0	\$0
Administrative Specialist I	3.00%	27	\$48,978
Administrative Specialist II	3.00%	29	\$58,878
Administrative Specialist III	3.00%	7	\$65,433
Administrative Supervisor I	1.9%*		
Appellate Court Assistant I	3.20%	3	\$52,728
Appellate Court Assistant II	3.20%	0	\$0
Appellate Court Assistant III	3.20%	2	\$65,584
Auditor I	3.00%	2	\$62,581
Auditor II	3.00%	4	\$70,313
Auditor III	3.00%	0	\$0
Bilingual Services Assistant	3.20%	2	\$42,491
Case Manager, Useful Public Service	3.20%	4	\$42,491
Collections Assistant	3.00%	1	\$37,328
Court Interpreter II	3.00%	13	\$65,392
Court Judicial Assistant	3.20%	932	\$42,031
Court Operations Specialist	9.3%*		
Court Reporter I (Real Time)	3.00%	18	\$67,283
Court Reporter I (uncertified)	3.00%	6	\$49,522
Court Reporter II (certified)	3.00%	32	\$62,876
Court Reporter II (Real Time)	3.00%	36	\$69,582
Customer Support Supervisor	3.10%	1	\$96,805
Customer Support Technician I	4.40%	2	\$38,099
Customer Support Technician II	4.00%	4	\$44,428
Customer Support Technician III	4.00%	0	\$0
Grant Management Specialist	3.00%	1	\$84,421
Law Librarian I	8.00%	3	\$51,654

Managing Court Interpreter	3.00%	12	\$74,934
Managing Court Interpreter II	3.00%	2	\$82,561
Managing Court Reporter	3.00%	1	\$77,922
Managing Court Reporter (Real Time)	3.00%	8	\$82,561
Program Administrator II, ODR	3.00%	1	\$62,639
Protective Proceedings Monitor	3.00%	24	\$50,148
Senior iSeries Systems Engineer	3.00%	1	\$110,000
Senior Network Engineer	3.00%	1	\$117,660
Senior Systems Engineer	3.00%	1	\$101,593
Specialist	3.00%	63	\$53,718
Supervising Law Librarian	8.00%	1	\$83,735
Supervisor I	1.5%*		
Supervisor II	3.00%	13	\$76,253
Support Services	3.20%	153	\$41,636
Systems Engineer II	5.50%	4	\$69,407
Technical Support Supervisor	3.10%	3	\$93,717
Water Specialist	3.00%	3	\$53,047

*Increase on the range minimum to comply with new FLSA regulations

Appendix B – Realignment History

Please note that classifications within a job series and having the same increase amounts are collapsed within this chart. As an example is the Appellate Court Assistant series which includes 3 separate job classifications. Additionally this table does not include executive level positions.

Class Title	FY16 Realignment	FY17 Realignment	FY18 Proposed
Account Clerk			3.00%
Account Control Clerk I-II			3.00%
Accountant I-IV			3.00%
Administrative Specialist I-III	2.00%		3.00%
Administrative Supervisor I		3.00%	1.9%*
Administrative Supervisor II		3.00%	
Administrator of Judicial Security		3.00%	
ADR Managing Mediator		3.00%	
Appellate Court Assistant I-III			3.20%
Appellate Law Clerk	3.00%	3.00%	
Architect			
Assistant Reporter of Decisions		4.50%	
Audio Visual Engineer			
Audit Manager		4.00%	
Auditor I-II			3.00%
Auditor III	8.00%		3.00%
Auxiliary Services			
Bilingual Services Assistant			3.20%
Budget Analyst I			
Budget Analyst II		3.00%	
Budget Manager		3.60%	
Building Engineer			
Building Manager			
Business Intelligence Developer			
Case Manager, Useful Public Service			3.20%
Chief Staff Attorney	2.50%	4.50%	
Child Support Enforcement Coordinator		3.00%	
Classification Specialist		3.00%	
Clerk of Court I-VIII			
Collections Assistant			3.00%
Collections Investigator		5.00%	

Conference Event Planner/Coordinator		3.00%	
Controller			
Court Appointed Professionals Coordinator		3.00%	
Court Education Specialist		3.00%	
Court Interpreter II			3.00%
Court Judicial Assistant			3.20%
Court Operations Specialist			9.2%*
Court Programs Analyst I-IV		3.00%	
Court Reporter I (Real Time)	1.00%		3.00%
Court Reporter I (uncertified)			3.00%
Court Reporter II (certified)	1.00%		3.00%
Court Reporter II (Real Time)	1.00%		3.00%
Court Translator			
Customer Support Supervisor			3.10%
Customer Support Technician I	3.00%		4.40%
Customer Support Technician II	2.50%		4.00%
Customer Support Technician III			4.00%
Deputy Chief Probation Officer			
Deputy Chief Staff Attorney	2.50%	4.50%	
Deputy District Administrator			
Distance Learning Program Manager			
Distance Learning Specialist			
Education Registrar			
Education Specialist		3.00%	
Facilities Designer/Planner	5.00%		
Family Court Facilitator	2.00%		
Financial Analyst I-III		3.00%	
Financial Services Manager		4.00%	
Financial Technician			
Grant Management Specialist			3.00%
Human Resources Analyst I-IV		3.00%	
Human Resources Data Analyst		3.00%	
Human Resources Technician			
ITS Security Manager		7.00%	
IT Support Technician I			
IT Support Technician II			
IT Support Technician III	4.00%		
Integrated Information Systems Coordinator	13.00%		

Interagency Correctional Program Coordinator		3.00%	
Interpreter Scheduler			
IT Procurement Specialist			
ITS Analyst I-IV		3.00%	
Judicial Education Coordinator			
Jury Commissioner I	2.00%	4.00%	
Juvenile Programs Coordinator			
Law Clerk	8.00%	3.00%	
Law Librarian I			8.00%
Law Library Assistant			
Lead Collections Investigator		4.50%	
Legal Counsel, Assistant	2.50%		
Legal Counsel, First Assistant	3.75%		
Legal Counsel, Senior Assistant		3.00%	
Legal Research Attorney	2.50%	4.50%	
Legislative Liaison	5.50%	3.00%	
Manager of Application Development			
Manager of Technical Services			
Managing Court Interpreter	3.00%		3.00%
Managing Court Interpreter II			3.00%
Managing Court Reporter			3.00%
Managing Court Reporter (Real Time)			3.00%
Network Engineer I			
Network Engineer II		6.00%	
Network Engineer III	6.00%	6.00%	
Network Security Engineer		3.00%	
Payroll Analyst			
Payroll Supervisor			
Probation Compact Administrator		3.00%	
Probation Officer		3.00%*	
Probation Services Analyst I-IV		3.00%	
Probation Supervisor			
Problem Solving Court Coordinator I-II			
Program Administrator II, ODR			3.00%
Protective Proceedings Monitor	2.00%		3.00%
Public Information Coordinator		3.00%	
Public Information Manager		3.00%	
Purchasing Agent			
Purchasing Assistant			

Purchasing Manager			
QA Lead/ITS Analyst Supervisor			
Receptionist/Telephone Operator		3.00%	
Reporter of Decisions	7.71%		
Respondent Parents' CAC Coordinator		3.00%	
Rules Research Attorney	2.50%	4.50%	
Scrum Master	6.00%	6.00%	
Self-Represented Litigant Coordinator			
Senior Court Programs Manager		3.21%	
Senior Finance Manager		3.21%	
Senior Human Resources Manager		3.21%	
Senior iSeries Systems Engineer		3.00%	3.00%
Senior ITS Manager			
Senior Manager of ITS Infrastructure			
Senior Probation Services Manager		3.21%	
Senior Recruitment Specialist			
Senior RPG Software Engineer			
Senior Software Engineer			
Senior Systems Engineer	5.00%		3.00%
Network Engineer Senior	5.00%		3.00%
Software Engineer I-II			
Software Development Supervisor			
Specialist	2.00%		3.00%
Staff Assistant			
Staff Assistant (District)			
Staff Assistant (SCAO)			
Staff Attorney to the Chief Justice	2.50%	4.50%	
Staff Attorney, Court of Appeals	2.50%	4.50%	
Staff Attorney, Supreme Court	2.50%	4.50%	
Staff Development Administrator		3.00%	
Supervising Law Librarian			8.00%
Supervisor I	3.00%		1.5%*
Supervisor II			3.00%
Support Services			3.20%
Supreme Court Librarian		3.25%	
Systems Engineer I			
Systems Engineer II			5.50%
Systems Engineer III	6.00%		
Systems Security Engineer		3.00%	
Technical Support Supervisor			3.10%

Telecommunications Analyst			
Total Compensation Manager		3.00%	
Total Compensation Specialist		3.00%	
Unified Communications Engineer			
Water Referee	9.71%		
Water Specialist	2.00%		3.00%

*Increase on the range minimum

Appendix C – Classifications Less Than 3% Out of Alignment

Class Title	% Out of Alignment	Incumbents in Class	Average Salary
Legislative Liaison	0.60%	1	\$96,981
Conference Event Planner/Coordinator	0.66%	1	\$57,358
Staff Assistant (District)	0.68%	3	\$64,694
Staff Attorney to the Chief Justice	0.81%	1	\$118,306
Staff Attorney, Supreme Court	0.81%	3	\$107,465
Problem Solving Court Coordinator II	0.86%	29	\$71,822
Purchasing Agent	1.02%	1	\$72,000
Network Security Engineer	1.06%	1	\$93,627
Systems Security Engineer	1.06%	1	\$84,539
Systems Engineer III	1.19%	2	\$85,644
Self-Represented Litigant Coordinator	1.37%	44	\$54,088
Network Engineer III	1.47%	0	\$0
Probation Supervisor	1.47%	140	\$90,939
Purchasing Assistant	1.67%	1	\$44,400
Court Programs Analyst IV	1.76%	1	\$114,034
Human Resources Analyst IV	1.76%	1	\$100,817
Probation Services Analyst IV	1.76%	2	\$110,058
Staff Development Administrator	1.76%	3	\$110,028
Total Compensation Manager	1.76%	1	\$100,808
Public Information Manager	1.77%	1	\$115,404
Administrative Supervisor II	1.80%	3	\$57,881
Information Security Manager	2.05%	1	\$114,122
Network Engineer II	2.05%	2	\$82,604
QA Lead/ITS Analyst Supervisor	2.11%	0	\$0
Payroll Supervisor	2.45%	1	\$94,200
Budget Analyst II	2.91%	2	\$90,516

Appendix D – Salary Study Summary

The following information provides a quick summary of the key elements of the Colorado Judicial Department FY2017 Annual Compensation Report.

Employee Salaries Realignment Study

The Judicial Department conducts a study of all 200+ classifications on an annual basis. The study uses similar methodology to that of the Executive Branch in determining the need for pay adjustments.

The primary source used for comparison purposes is Executive Branch classification and compensation. Wherever there is a viable benchmark within the Executive Branch the Judicial Department utilizes the salary data to form the comparison. Given that the Executive Branch data used is for the current fiscal year to determine the next fiscal year increases, the data is continually a year old from Executive Branch salary ranges. Sixty eight (32%) classifications were benchmarked using the Executive Branch data. Additional sources utilized for this year's study include:

1. Mercer 2016 Information Technology Survey
2. MSEC 2016 Colorado Benchmark Compensation Survey
3. MSEC 2016 Information Technology Compensation Survey
4. MSEC 2016 Public Employers Survey
5. City and County of Denver Job Specifications and Pay Ranges
6. National Center for State Courts Survey of Judicial Salaries
7. United States Federal Court Personnel System Pay Rate Plan
8. Colorado Department of Law Pay Plan
9. National Compensation Association of State Governments

Both the Department of Personnel Administration and the Judicial Department use a market 50th percentile (median) salary to measure the base salary value relative to public and private sector organizations. The Judicial Department compensation philosophy targets the median salary ranges of each position to be within +/- 3% of the market median. If any range is 3% below or greater from the market median, we request the adjustment of the range to match the market.

As a result of the study 50 classifications were identified as being 3% or more below market representing approximately 36% of Judicial Department personnel.

**COLORADO JUDICIAL DEPARTMENT
Collections / Revenue**

CATEGORY

FY16

GENERAL FUND

Civil Action Tax and General Fund Civil Fees	\$ 303,152
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 2,475,700
Miscellaneous Fees/Revenue	\$ 233,954
Public Defender Fees	\$ 453,472
Seized Asset Forfeitures: 1% Statutory Share	\$ 4,002
Victims Assistance (General Fund Portion)	\$ 142,349
Subtotal	\$ 3,612,629
Percentage of Total	1.8%

HIGHWAY USERS TRUST FUND

D.U.I. Fines (HUTF Portion)	\$ 2,144,438
Highway Construction Workers Safety Fund	\$ 78,211
Traffic Fines & Forfeits	\$ 9,274,856
Wildlife Crossing Zones Safety Account	\$ 2,633
Subtotal	\$ 11,500,138
Percentage of Total	5.6%

VICTIM RESTITUTION AND PROGRAM FUNDS

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 31,868,631
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 324,667
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 140,610
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 14,875,733
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 8,365,658
Subtotal	\$ 55,575,299
Percentage of Total	27.3%

OTHER SPECIAL PURPOSES AND FUNDS

Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 42,497
Alcohol Evaluation/Supervision Fees	\$ 4,127,338
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 253,092
Collaborative Management Incentive Fund (for Dept. of Human Services: divorce fees; formerly "Family Stabilization")	\$ 2,818,031
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 366,247
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 103,458
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 4,606,842
Court Security Fund	\$ 2,200,414
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 17,663
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 11,010
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 68,456
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 107,275
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 171,572
Family Friendly Courts Surcharge	\$ 274,715
Family Violence Justice Fund	\$ 158,644
Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund)	\$ 1,150,570
Fines - Parks and Outdoor Recreation Fund	\$ 22,549
Fines - Wildlife Cash Fund	\$ 47,269
Illegal Alien - Bond Forfeitures (for Dept. of Corrections and County Jails)	\$ 6,400
Interstate Compact Probation Transfer Cash Fund	\$ 164,062
Judicial Information Technology Fund	\$ 14,273,138
Judicial Performance Fund	\$ 528,597
Judicial Stabilization Fund	\$ 31,582,807
Justice Center Fund	\$ 16,699,085
Juvenile Offender Fund (Youthful Offender Surcharge)	\$ 1,330
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,581,816
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 2,977,839
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 9,280,230
Offender ID Fund (for Dept. of Public Safety and Judicial Dept.)	\$ 1,035,455
Office of Dispute Resolution Fund	\$ 2,931
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,965,126
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 15,914,258
Restorative Justice Surcharge	\$ 935,431
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 113,635
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 566,208
Supreme Court Committee Fund (Combined: Attorney Reg., CLE, Law Examiner Bd.)	\$ 11,347,327
Supreme Court Law Library Fund	\$ 485,763
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 77,112
Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund)	\$ 5,776,994
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 886,259
Underfunded Facilities Fund Interest	\$ 6,481
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 184,780
Subtotal	\$ 132,940,706
Percentage of Total	65.3%
TOTAL ALL CATEGORIES	\$ 203,628,772

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

**Colorado Judicial Branch
2016 Legislative Summary**

(for FY17 starting July 1, 2016)

		FY2017					FY2018					Change				
Bill	Line Item	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF
HB 16-1410																
	Competency Evaluation Location		-					-					-			
	The bill changes procedures around competency evaluations in criminal proceedings. The bill requires the court to order the evaluation to take place on an outpatient basis or, if the defendant is in custody, at the place where the defendant is in															
	Trial Courts		-					-					-			
	Court costs, jury costs, and court-appointed counsel		(368,000)	(368,000)				(368,000)	(368,000)				-			
			-					-					-			
HB 16-1410	Total	-	(368,000)	(368,000)	-	-	-	(368,000)	(368,000)	-	-	-	-	-	-	-
SB 16-102																
	Repeal Mandatory Minimum Prison Sentences		-					-					-			
	The bill removes the mandatory term of incarceration that must accompany convictions of certain types of second degree assault or violations of bail bond conditions.															
	Centrally Administered Prog		-					-					-			
	Courthouse Capital		4,703	4,703									(4,703)	(4,703)		
			-					-					-			
	Probation and Related Services		-					-					-			
	Probation Programs	0.90	61,085	61,085			0.90	61,085	61,085				-			
			-					-					-			
SB 16-102	Total	0.90	65,788	65,788	-	-	0.90	61,085	61,085	-	-	-	(4,703)	(4,703)	-	-
SB 16-116																
	Private Company Accurate Criminal History Data		-					-					-			
	The bill provides a simplified process for sealing criminal justice records. Whenever a defendant is acquitted, completes a diversion agreement or a deferred sentence, or whenever a case against a defendant is dismissed, the court must give an eligible defendant the option to immediately seal criminal justice records.															
	Centrally Administered Prog		-					-					-			
	Courthouse Capital		18,812		18,812								(18,812)		(18,812)	
			-					-					-			
	Trial Courts		-					-					-			
	Trial court programs	3.50	159,361		159,361		4.00	196,645		196,645		0.50	37,284		37,284	
			-					-					-			
SB 16-116	Total	3.50	178,173	-	178,173	-	4.00	196,645	-	196,645	-	0.50	18,472	-	18,472	-
		4.40	(124,039)	(302,212)	178,173	-	4.90	(110,270)	(306,915)	196,645	-	0.50	13,769	(4,703)	18,472	-

Colorado Judicial Branch

Summary of JBC Requests for Information

	Report Due	Comments
Pre-release Recidivism Report	November 1, 2016	
District Attorney Mandated Costs	November 1, 2016	Included in Tab VII in budget document
OFTS Fund FY15-16 spending	November 1, 2016	
Interagency Correctional Treatment Funding Plan	November 1, 2016	

STATE OF COLORADO

REPRESENTATIVES
Millie Hamner, Chair
Dave Young
Bob Rankin



STAFF DIRECTOR
John Ziegler

SENATORS
Kent Lambert, Vice-Chair
Kevin Grantham
Pat Steadman

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 26, 2016

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 2016-17 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 have been prioritized within each department in the attached lists.

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 4th if the department does not intend to comply with any requests.

Sincerely,

Representative Millie Hamner
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: One (1) hard copy 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(s) responsible for the specified budget area(s)
 - Jessi Neuberger (jessi.neuberger@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 2016-17 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 2016-17 RFI #5**

LEGISLATIVE REQUESTS FOR INFORMATION FROM THE JUDICIAL DEPARTMENT FOR FY 2016-17

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

[Requests 1-3 do not include the Judicial Department]

4. Department of **Corrections**; Department of **Human Services**; **Judicial** Department; Department of **Public Safety**; and Department of **Transportation** -- 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 Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

JUDICIAL DEPARTMENT

1. Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2016, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2015-16: 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, 2016.
2. Judicial Department, Probation and Related Services -- The State Court Administrator's Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation as the result of violations.

3. 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.
4. 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: FY2015 RELEASES

10/12/2016

FY2015 RELEASES

PREPARED BY:
Erin Crites, Ph.D.
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: FY2015 RELEASES

**A REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY
CONDITIONS OF REQUEST #3, PURSUANT TO PROVISIONS ESTABLISHED IN SB15-234.**

OCTOBER 12, 2016

Prepared by
Erin Crites, Ph.D.
Division of Probation Services

COLORADO JUDICIAL BRANCH

Gerald A. Marroney, State Court Administrator
Michael Garcia, Director, Division of Probation Services
Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

REQUEST #3 FOR INFORMATION FROM THE JUDICIARY, FY2015-16

This report satisfies the conditions outlined in request #3, pursuant to provisions established in SB15-234, 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 twentieth-first 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: FY2015 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 FY2015.

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 FY2015? Also, where were probationers placed upon failure?

FINDINGS

1. **Probation Termination: Success and Failure (pre-release recidivism/failure)**
 - Successful termination rates decreased for juveniles and for adults from the previous year. For FY2015, 70.2% of juveniles terminated successfully from regular supervision. This represents a 1.8

percentage point decrease from the FY2014 rate of 73.0%. The successful termination rate of 70.0% for adults in FY2015 is compared to 71.5% from the previous year, a decrease of 1.5 percentage points in successful terminations. (Table 1)

- Juveniles unsuccessfully terminated for technical violations of probation in 22.8% of cases in FY2015. This rate reflects a 3.3 percentage point increase from the previous year's rate of 19.5%. The adult technical violation rate of 24.4% in FY2015 is higher than the 23.3% rate in FY2014. (Table 1)
- Pre-release recidivism rates have remained relatively stable. Juveniles were terminated from probation for the commission of a new crime in 7.0% of the cases in FY2015, a 0.5 percentage point decrease from FY2014. The adult new crime rate of 5.6% reflects a 0.4 percentage point increase from the rate of 5.2% in FY2014 releases. (Table 1).

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

- For juveniles who successfully completed regular probation supervision, 14.7% received a new filing in FY2015 compared to 13.7% in FY2014. (Table 2)
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.7%, compared to the 5.1% rate of the previous year. (Table 2)

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

- For both juveniles and adults, those supervised at the maximum supervision level and those classified as administrative¹ cases were the most likely to fail at the pre-release stage. The higher failure rate among maximum level probationers is consistent with risk classification tools, in which higher risk/maximum level supervision offenders are often more than twice as likely as those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases was expected, given the range of these offenders included a mixture of risk levels and supervision outside of probation, such as county jail work release programs. Juveniles and adults failed at an increasing frequency, as their assessed risk level (minimum, medium, maximum) increased, both pre- and post-release. This is expected, as the assessed risk levels should be predicting increased failure with increased risk level. (Tables 3 and 5)
- Successful terminations from Juvenile Intensive Supervision Probation (JISP) decreased 3.2 percentage points (42.9% in FY2015 from 46.1% in FY2014). (Table 4)
- Successful terminations from Adult Intensive Probation (AISP) decreased by 12.8 percentage points (48.7% in FY2015 from 61.5% in FY2014). (Table 6)
- Successful terminations from Female Offender Probation (FOP) decreased by 8.2 percentage points (56.9% in FY2015 from 65.1% in FY2014). (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 identical in FY2015 (12) and FY2014 (12). The rate of post-release recidivism in JISP for FY2015 (28.6%) was higher than in FY2014 (19.7%). (Table 8)
 - The percentage of offenders who had a new case filed within one year of successfully terminating the Adult Intensive Probation (AISP) increased to 14.8% in FY2015 from 13.6% in FY2014. The percentage of offenders that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) decreased from 16.7% in FY2014 to 5.3% (Table 10). Intensive program numbers are small, making recidivism rates vary substantially from year to year.

4. Overall Success and Failure Rates among Colorado Probationers

- Of all juveniles who terminated successfully from probation supervision, 59.8% remained crime-free one year post probation release. This represents a 3.1 percentage point decrease from FY2014. (Table 11)
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Program (JISP) was 33.0%. This is a decrease of 9.4 percentage points from the overall success rate of 42.4% in FY2014. (Table 12)
- The overall success rate of 66.0% for regular adult probation in FY2015 is slightly lower than the 67.8% rate in FY2014. (Table 15)
- The Adult Intensive Supervision Program produced an overall success rate of 47.5%, a decrease of 13.2 percentage points from the previous year's rate of 60.8%. (Table 16)
- The Female Offender Program had an overall success rate of 56.3%, which is a decrease of 6 percentage points from the rate of 62.3% in FY2014. (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) or the Department of Corrections (DOC) 40.6% of the time, or jail 36.8% of the time. Adults were sentenced to DOC 19.5% of the time, or jail 71.0% 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 of whether 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 again more than any other placement (30.8%). Of the 12 juveniles who terminated successfully from JISP and committed a new offense after supervision, one was sentenced to DYC, six were sentenced to detention/jail, three were sentenced to probation, and two had not reached disposition as of the writing of this report. Adults who successfully completed regular probation received a sentence to probation (18.6%) or the county jail (26.0%) more frequently than any other sentences when they committed a new crime after successfully completed probation. Of the eight AISP recidivists, one was sentenced to DOC, one was sentenced to jail, one was sentenced to probation, and five had not

reached disposition or the case was dismissed. One FOP participant recidivated after successfully completing FOP and was sentenced to county jail (Tables 14 and 18).

SUMMARY

The findings in this report confirm that probation programs are successful in helping offenders remain crime-free during periods of supervision and following completion of probation sentences. Specifically, 70.2% of juveniles and 70.0% 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 90.9% (juvenile) and 95.6% (adult) 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 42.9% for the Juvenile Intensive Supervision Program (JISP) and 48.7% for the Adult Intensive Probation (AISP) to 56.9% 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. While these rates had been trending downward for the past several years, in FY2014 and FY2015 they have increased slightly.

The following tables summarize the findings of this report. The FY2015 cohort experienced slightly lower success rates in regular adult and regular juvenile supervision compared to previous years, and much lower successful completion rates for adult intensive (AISP) and FOP. FOP showed lower post-release recidivism rates compared to FY2014.

All Programs: Termination Type for FY2015 Cohort

PROGRAM	TERMINATION TYPE		
	SUCCESS	TECHNICAL VIOLATION	NEW CRIME
REGULAR JUVENILE	70.2% (1,953)	22.8% (635)	7.0% (196)
JUVENILE ISP	42.9% (96)	40.2% (90)	17.0% (38)
REGULAR ADULT	70.0% (24,434)	24.4% (8,508)	5.6% (1,943)
ADULT AISP	48.7% (309)	33.6% (214)	17.7% (112)
ADULT FOP	56.9% (95)	32.3% (54)	10.8% (18)

All Programs: Post-Release Recidivism Rates for FY2015 Cohort²

PROGRAM	NO RECIDIVISM	POST-RELEASE RECIDIVISM
REGULAR JUVENILE	85.3% (1,665)	14.7% (288)
JUVENILE ISP	71.4% (30)	28.6% (12)
REGULAR ADULT	94.3% (23,039)	5.7% (1,395)
ADULT ISP	85.2% (46)	14.8% (8)
ADULT FOP	94.7% (18)	5.3% (1)

² For intensive programs, post-release recidivism is only calculated for probationers who were successfully terminated directly from an intensive program. It does not include individuals who completed an intensive program successfully and transitioned to regular probation. Therefore, while adding the two columns of this table for regular adult and regular juvenile will total the successful terminations in the table on p. x, adding the columns for intensive programs will not match the successful terminations reported on p. x.

INTRODUCTION

On June 30, 2015, there were 73,919 offenders on probation in Colorado, including 69,941 adult and 3,978 juvenile probationers in both regular and intensive programs.³ 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 for adults and juveniles; and intensive probation programs for adults (AISP), juveniles (JISP), and women (FOP). Many problem-solving courts (e.g. Drug, DUI) are in use 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 tended 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. Since October 1, 2013 the adult intensive supervision program is no longer a sentencing option for the courts. Instead, probationers are placed in intensive programs based on risk and criminogenic needs. Currently the adult intensive numbers reported in this study include individuals sentenced to the previous adult intensive probation program as well as individuals placed into intensive supervision using the new protocol. In any case, this intensive program is expected to have lower success rates and higher recidivism rates due to the higher risk levels of the probationers included in this program.

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 2015.

³ The total of 73,919 includes individuals under state and private (DUI and non-DUI) probation supervision. An additional 3,997 DUI offenders were monitored by state probation but were not part of this study.

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 FY2015 cohort of terminated probationers, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

DATA

For the FY2015 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2015. 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 FY2015 and FY2016 to derive post-release recidivism rates for those probationers who successfully completed probation.⁴ 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 FY2015? 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.

⁴Although 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.

Data for FY2015 terminations identified which proportion of probationers in intensive programs were terminated directly from the intensive program and which individuals were transferred to regular probation supervision upon completion of an intensive program. Termination data for both situations are presented in this report to provide additional information to the reader. These data will be described in the associated sections.

FINDINGS

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

TABLE 1

REGULAR PROBATION:
Juvenile and Adult Probation Terminations
FY2014 and FY2015 Comparison

TERMINATION TYPE	JUVENILE FY2014	JUVENILE FY2015	ADULT FY2014	ADULT FY2015
Successful	73.0% (2,302)	70.2% (1,953)	71.5% (25,046)	70.0% (24,434)
Failure: Technical	19.5% (613)	22.8% (636)	23.3% (8,156)	24.4% (8,508)
Failure: New Crime	7.5% (237)	7.0% (196)	5.2% (1,820)	5.6% (1,943)
TOTAL	100% (3,152)	100% (2,785)	100% (35,022)	100% (34,885)

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2014 and FY2015. Rates have changed slightly from FY2014 to FY2015. The juveniles who successfully completed probation (70.2%) decrease by 2.8 percentage points from the previous year. Technical violations increased by 3.3 percentage points, while new crimes decreased by one-half of a percentage point. For adults, the successful terminations (70.0%) decreased by 1.5 percentage points from FY2014 (71.5%). The data reflect an increase of 1.1 percentage points in the technical violation rate from 23.3% (FY2014) to 24.4% (FY2015), and the proportion of terminations due to new crimes increased slightly (5.2% in FY2014 and 5.6% in FY2015).

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
FY2014 and FY2015 Comparison

POST-RELEASE	JUVENILE FY2014	JUVENILE FY2015	ADULT FY2014	ADULT FY2015
New Case Filed	13.7% (316)	14.7% (289)	5.1% (1,280)	5.7% (1,395)
No New Case Filed	86.3% (1,986)	85.3% (1,665)	94.9% (23,766)	94.3% (23,039)
TOTAL	100% (2,305)	100% (1,954)	100% (25,046)	100% (24,434)

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 FY2015, the proportion of juveniles and adults that remained crime-free and the proportion that had a new delinquency petition or criminal case filed against them within one year of successful termination from supervision. The rate at which juveniles had a new case filed after a successful termination increased by one percentage point from FY2014 (13.7%) to FY2015 (14.7%). For adults, new case filings increased slightly from 5.1% in FY2014 to 5.7% in FY2015.

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 (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 – FY2015
 Compared with Overall Termination Type - FY2014

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
FY2015				
Regular: Admin.	34.2% (139)	54.3% (222)	11.5% (47)	100% (408)
Regular: Unclassified	80.0% (4)	0.0% (0)	20.0% (1)	100% (5)
Regular: Minimum	90.9% (941)	7.2% (74)	1.9% (20)	100% (1,035)
Regular: Medium	73.1% (686)	20.2% (189)	6.7% (63)	100% (938)
Regular: Maximum	46.0% (183)	37.7% (151)	16.3 % (65)	100% (399)
TOTAL	70.2% (1,953)	22.8% (636)	7.0% (196)	100% (2,785)
FY2014				
TOTAL	73.0% (2,302)	19.5% (613)	7.5% (237)	100% (3,152)

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 FY2015 with those in FY2014. Termination rates in FY2015 varied somewhat with the rates in FY2014. As represented in Table 3, the 70.2% successful termination rate of juvenile probationers on regular supervision for FY2015 was 2.8 percentage points lower than the 73% success rate reported for juveniles in FY2014. Of the juveniles that terminated probation in FY2015, 22.8% failed for violating the terms and conditions of probation (including absconding from supervision), and 7.0% failed by committing a new crime. These figures reflect a slight increase in technical failures and a slight decrease in failures due to new crime.

As has been true historically, juveniles supervised at the maximum level and administrative classification on regular probation had the lowest success rates (46.0% and 34.2%, 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
 FY2015 and FY2014 Comparison

PROGRAM YEAR	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
JSIP FY2015	24.1% (54)	18.8% (42)	40.2% (90)	17.0% (38)	100% (224)
JSIP FY2014	27.0% (86)	19.1% (61)	37.0% (118)	16.9% (54)	100% (319)

Table 4 indicates that in FY2015 JISP clients succeeded 42.9% of the time⁵, failed for committing technical violations 40.2% of the time, and failed due to a new crime 17.0% of the time. These findings reflect a decrease of 3.2 percentage points in successes from FY2014 termination results in which 46.1% of juveniles succeeded on JISP. Technical violations in FY2015 were 3.2 percentage points higher than in FY2014, while the new crime rate barely increased by 0.1 percentage points from FY2014 to 17.0% in FY2014. 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 case management system. Instead, those probationers who transferred from intensive programs to regular supervision are integrated into regular probation terminations.

⁵ JISP clients who successfully terminated included 24.1% who were successfully terminated from JISP and then moved to regular supervision and 18.8% who were successfully terminated directly from JISP and released from supervision.

TABLE 5
ADULT REGULAR PROBATION:
 Probation Termination Type by Supervision Level – FY2015
 Compared with Overall Termination Type – FY2014

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
FY2015				
Regular: Admin.	15.0% (1,115)	74.8% (5,578)	10.2% (765)	100% (7,458)
Regular: Unclassified	58.1% (25)	27.9% (12)	14.0% (6)	100% (43)
Regular: Minimum	95.6% (17,667)	3.3% (617)	1.1% (201)	100% (18,485)
Regular: Medium	76.3% (4,853)	17.5% (1,110)	6.2% (396)	100% (6,359)
Regular: Maximum	30.5% (774)	46.9% (1,191)	22.6% (575)	100% (2,540)
TOTAL	70.0% (24,434)	24.4% (8,508)	5.6% (1,943)	100% (34,885)
FY2014				
TOTAL	71.5% (25,046)	23.3% (8,156)	5.2% (1,820)	100% (35,022)

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 administrative⁶ were the least likely to successfully terminate probation (30.5% and 15.0%, 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.

⁶ 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
FY2015 and FY2014 Comparison

PROGRAM	Success		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Intensive Program			
FY2015					
AISP	40.2% (255)	8.5% (54)	33.6% (214)	17.7% (112)	100% (635)
FOP	45.5% (76)	11.4% (19)	32.3% (54)	10.8% (18)	100% (167)
FY2014					
AISP	56.0% (598)	5.5% (59)	26.6% (284)	11.9% (127)	100% (1,068)
FOP	48.0% (84)	17.1% (30)	28.6% (50)	6.3% (11)	100% (175)

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 success rate (transferred to regular and terminated directly) for intensive adult probation (AISP) decreased by 12.8 percentage points between FY2014 (61.5%) and FY2015 (48.7%). This decrease was the combined result of a substantial increase in failures due to new crime (17.7% in 2015 compared to 11.9% in 2014) and an increase in technical violations (a 7 percentage point increase from FY2014 to FY2015). This drop in success was expected due to the change in eligibility for this program.

The combined success rate for the Female Offender Program (FOP) decreased in the FY2015 cohort, from a success rate of 65.1% in FY2014 to 56.9% in FY2015. There was an increase of 3.6 percentage points in technical violations from FY2014 (28.6%) to FY2015 (32.3%), and the new crime rate also increased by 4.5 percentage points from FY2014 to FY2015. Fluctuations in success rates are expected due to the small number of probationers in intensive programs.

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 (Juvenile Regular Probation) and 8 (JISP) present the post-release recidivism findings for juveniles; Tables 9 (Adult Regular Probation) and 10 (AISP) present these findings for adults.

TABLE 7
JUVENILE REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2015
 Compared with Overall Post-Release Recidivism Findings – FY2014

SUPERVISION LEVEL	New Case Filed	No New Case Filed	Total
FY2015			
Regular: Admin.	20.1% (28)	79.9% (111)	100% (139)
Regular: Unclassified	0.0% (0)	100% (4)	100% (4)
Regular: Minimum	11.7% (110)	88.3% (831)	100% (941)
Regular: Medium	14.7% (101)	85.3% (585)	100% (686)
Regular: Maximum	27.3% (50)	72.7% (133)	100% (183)
Total	14.8% (289)	85.2% (1,664)	100% (1,953)
FY2014			
Total	13.7% (316)	86.3% (1,986)	100% (2,302)

Table 7 indicates that the majority (79.9%) of juveniles, who terminated regular probation successfully in FY2015, remained crime-free for at least one year post-termination. The remaining 20.1% 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 27.3%, at the medium supervision level 14.7%, and at the minimum supervision level 11.7%. 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 20.1%. 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
 FY2015 and FY2014 Comparison

PROGRAM	New Case Filed	No New Case Filed	Total
JISP FY2015	28.6% (12)	71.4% (30)	100% (42)
JISP FY2014	19.7% (12)	80.3% (49)	100% (61)

Table 8 reflects that 71.4% of juveniles, who terminated their probation sentence directly from JISP in FY2014, also remained crime-free for at least one year post-termination. The remaining 28.6% had a delinquency petition or criminal filing in court within one year of termination. This is a substantial increase in post-release recidivism from the rate of 19.7% in FY2014. Interestingly, the same number of juveniles (12) had a new case filed in FY2014 and FY2015. Note that in FY2015 (Table 8) only 42 juveniles successfully terminated from JISP directly. An additional 54 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).⁷

TABLE 9
ADULT REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2015
 Compared with Overall Post-Release Recidivism Findings – FY2014

SUPERVISION LEVEL	New Case Filed	No New Case Filed	Total
FY2015			
Regular: Admin.	11.7% (131)	88.3% (984)	100% (1,115)
Regular: Unclassified	8.3% (2)	91.7% (23)	100% (25)
Regular: Minimum	3.6% (636)	96.4% (17,031)	100% (17,667)
Regular: Medium	9.7% (472)	90.3% (4,381)	100% (4,853)
Regular: Maximum	19.4% (150)	80.6% (624)	100% (774)
Total	5.7% (1,391)	94.3% (23,043)	100% (24,434)
FY2014			
Total	5.1% (1,280)	94.9% (23,766)	100% (25,046)

Table 9 reflects that 94.3% of adult probationers who terminated successfully from regular probation during FY2015 remained crime-free for at least one year post-termination. The remaining 5.7% had a filing for a new crime within one year of termination. This is an increase of less than 1 percentage point from last year's figures, in which 5.1% had a record of recidivism. Just as the LSI predicts, as the risk classification increases in severity (minimum to maximum) the percent of recidivists in each classification level also increases. Table 9 demonstrates that those probationers supervised at the minimum level were the least likely to recidivate (3.6%), while those individuals supervised at the maximum level were most likely to have a new crime filed within one year of termination (19.4%).

⁷ 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
 FY2015 and FY2014 Comparison

PROGRAM	New Case Filed	No New Case Filed	Total
FY2015			
AISP	14.8% (8)	85.2% (46)	100% (54)
FOP	5.3% (1)	94.7% (18)	100% (19)
FY2014			
AISP	13.6% (8)	86.4% (51)	100% (59)
FOP	16.7% (5)	83.3% (25)	100% (30)

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. When those adult offenders (331) who transferred to regular supervision are terminated they will be included in Table 6.

In FY2015, 85.2% of AISP offenders remained crime-free for at least one year post-termination, a 1.2 percentage point decrease from the FY2014 rate of 86.4%. Interpreting this data is cautioned as the sample size is small. The actual *number* of adults who successfully completed AISP decreased from 59 offenders in FY2014 to 54 offenders in FY2014, a difference of five offenders.

Of the 19 women who successfully completed the Female Offender Program in FY2015, one individual had a new filing within one year of completion, resulting in a recidivism rate of 5.3%. This is a decrease from FY2014. 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. Specifically, FOP supervision in Colorado has experienced recidivism rates ranging from 16.7% to 4.5%, over the past ten 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 FY2015 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 FY2015 study period are presented for each level of supervision, with the FY2014 overall rates.

TABLE 11

JUVENILE REGULAR PROBATION:

Overall Probation Failure and Success by Supervision Level – FY2015
Compared with Overall Failure and Success – FY2014

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
FY2015					
Regular: Admin.	54.3% (222)	11.5% (47)	6.9% (28)	27.3% (111)	100% (408)
Regular: Unclassified	0.0% (0)	20.0% (1)	0.0% (0)	80.0% (4)	100% (5)
Regular: Minimum	7.1% (74)	1.9% (20)	10.6% (110)	80.3% (831)	100% (1,035)
Regular: Medium	20.1% (189)	6.7% (63)	10.8% (101)	62.4% (585)	100% (938)
Regular: Maximum	37.6% (151)	16.3% (65)	12.5% (50)	33.6% (133)	100% (399)
TOTAL	22.8% (636)	7.0% (196)	10.4% (289)	59.8% (1,664)	100% (2,785)
FY2014					
TOTAL	19.5% (614)	7.5% (237)	10.1% (317)	62.9% (1,984)	100% (3,152)

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 FY2015 was 59.8%, which is lower than the overall success rate of 62.9% in FY2014. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (33.6% and 27.3% respectively).

TABLE 12

JUVENILE INTENSIVE SUPERVISION PROBATION:

Overall Program Failure and Success
FY2015 and FY2014 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism ⁸	Successfully term'd directly from JISP & did not recidivate	Successfully term'd from JISP & transferred to reg supervision	Total
JISP FY2015	40.2% (90)	17.0% (38)	5.4% (12)	13.4% (30)	24.1% (54)	100% (224)
JISP FY2014	37.0% (118)	16.9% (54)	3.7% (12)	15.4% (49)	27.0% (86)	100% (319)

⁸ The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

Table 12 represents 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 about one-quarter (24.1%) 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 (13.4%) 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 33.0% success rate in FY2015, compared to 42.4% in FY2014. 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 \$85,304⁹ per year per offender compared to \$4,095 per year per probationer on JISP.¹⁰ In summary, JISP redirected as many as 84¹¹ juveniles from DYC in FY2015 and of those, we know over one-third of them (30 of 84 = 35.7%) were successful overall. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

TABLE 13

⁹ The commitment figure was provided by the Division of Youth Corrections Budget Office FY2015. DYC method of calculation changed from prior years.

¹⁰ The JISP figure is based on the Judicial Branch’s annual cost per case for FY2015.

¹¹ This analysis includes offenders who successfully terminated and did not recidivate (49) and those that succeeded and were transferred to regular probation (86).

JUVENILE REGULAR PROBATION and JISP:
Placement of Juvenile Probationers Who Terminated Probation
for Technical Violations or a New Crime - FY2015

PROGRAM	Incarceration: DYC/DOC	Detention/ County Jail	Alternate Sentence ¹²	Total
Pre-Release Failure: Technical Violation				
Juvenile Regular	25.2% (160)	57.6% (365)	17.3% (109)	100% (634)
JISP	50.5% (46)	44.8% (40)	4.8% (4)	100% (90)
Pre-Release Failure: New Crime				
Juvenile Regular	40.6% (80)	36.8% (72)	22.6% (44)	100% (196)
JISP	69.0% (26)	16.7% (7)	14.3% (5)	100% (38)

TABLE 14

JUVENILE REGULAR PROBATION and JISP:
Placement of Juvenile Probationers Who Successfully Completed Probation
and had a New Filing Post-Release - FY2015

PROGRAM	Incarceration: DYC/DOC	Community Corrections	Detention/ County Jail	Supervised Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	Total
Juvenile Regular	5.2% (15)	0.7% (2)	20.4% (59)	30.8% (89)	6.2% (18)	36.7% (106)	100% (289)
JISP	8.3% (1)	0.0% (0)	50.0% (6)	25.0% (3)	0.0% (0)	16.7% (2)	100% (12)

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 FY2014, were tracked through June 30, 2015. It often takes a year *from the time of filing*, which could have occurred as late as June 2015, for sentencing or placement determination to occur; therefore, some data is not yet available.

¹² Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence.

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 more than half (57.6%) of those revoked for technical violations were sentenced to detention/jail. Another 25.2% of those juveniles were committed to NYC, and 17.3% 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, 40.6% were placed at NYC, while 36.8% were given detention/jail sentences and 22.6% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at NYC 50.5% of the time, while 44.8% of them received detention/jail and 4.8% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 69.0% of them were placed at NYC. A much smaller proportion (16.7%) received a detention/jail time, and 14.3% received an alternate sentence.

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 36.7% 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, 5.2% were sentenced to NYC/DOC, 20.4% were sentenced to detention/jail, and 30.8% were granted probation. The juveniles in the remaining 6.2% of the cases received an alternative sentence.

Table 14 also includes 12 juveniles who successfully completed JISP but had a new filing within one year from termination. Of those juveniles' new cases, 16.7% (2) have not reached disposition or were dismissed. Of the 10 cases in which there has been a sentencing determination, one was incarcerated, six received detention/jail sentence, and five were granted probation. Results should be interpreted cautiously, due to the small numbers.

Table 15
ADULT REGULAR PROBATION

Overall Probation Failure and Success by Supervision Level – FY2015
Compared with Overall Post-Release Failure and Success – FY2014

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
FY2015					
Regular: Admin.	74.8% (5,578)	10.3% (765)	1.8% (131)	13.2% (984)	100% (7,458)
Regular: Unclassified	27.9% (12)	14.0% (6)	4.7% (2)	53.5% (23)	100% (43)
Regular: Minimum	3.3% (617)	1.1% (201)	3.5% (638)	92.1% (17,030)	100% (18,486)
Regular: Medium	17.5% (1,110)	6.2% (396)	7.4% (472)	68.9% (4,381)	100% (6,359)
Regular: Maximum	46.9% (1,191)	22.6% (575)	5.9% (150)	24.6% (624)	100% (2,540)
TOTAL	24.4% (8,508)	5.6% (1,943)	4.0% (1,393)	66.0% (23,041)	100% (34,885)
FY2014					
TOTAL	23.3% (8,156)	5.2% (1,820)	3.7% (1,280)	67.8% (23,766)	100% (35,022)

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 from 67.8% in FY2014 to 66.0% in FY2015. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rates (24.6% and 13.2% respectively), and the failure was largely due to technical violations of their probation supervision (46.9% for maximum and 74.8% for administrative).

TABLE 16
ADULT INTENSIVE PROGRAMS
 Overall Intensive Failure and Success by Program
 FY2015 and FY2014 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism ¹³	Successfully term'd directly from intensive probation & did not recidivate	Successfully term'd & transferred to regular supervision	Total
FY2015						
AISP	33.6% (214)	17.7% (112)	1.3% (8)	7.3% (46)	40.2% (255)	100% (635)
FOP	32.2% (54)	10.8% (18)	0.6% (1)	10.8% (18)	45.5% (76)	100% (167)
FY2014						
AISP	26.6% (284)	11.9% (127)	0.7% (8)	4.8 % (51)	56.0% (598)	100% (1,068)
FOP	28.6% (50)	6.3% (11)	2.8% (5)	14.3% (25)	48.0% (84)	100% (175)

Table 16 reflects that adults who terminated from the Adult intensive probation had an overall success rate of 47.5%, with a 40.2% success rate for those offenders transferring from AISP to regular probation supervision and 7.3% for those offenders who did not continue on any supervision following an AISP sentence. The overall success rate for AISP represents a 13.2 percentage point decrease in success compared to the FY2014 overall success rate of 60.8%.

The overall success rate for the Female Offender Program was 56.3% (10.8% and 45.5% combined). FOP redirected as many as 94¹⁴ offenders from DOC in FY2015; and, of the 19 women who were successful and terminated directly from FOP 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 many probationers succeeded and remained crime-free. 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 incarcerated. Comparatively, the cost of sentencing an offender to the Department of Corrections is \$36,892¹⁵ per year per offender and county jails cost \$19,250¹⁶ per offender

¹³ The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

¹⁴ 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 (76).

¹⁵ This annualized cost of a prison bed was provided by the Department of Corrections, FY2015.

per year, compared to \$3,308 per year per probationer on AISP and \$3,067 per year per probationer for FOP.¹⁷ In addition to the 94 diverted women in FOP, AISP redirected as many as 347¹⁸ offenders from being incarcerated in FY2014.

TABLE 17
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Terminated Probation
 for Technical Violations or a New Crime - FY2015

PLACEMENT	Incarceration: DOC	County Jail	Alternative Sentence	TOTAL
Pre-Release Failure: Technical Violation				
Adult Regular Probation¹⁹	7.8% (663)	75.1% (6,390)	17.1% (1,455)	100% (8,508)
AISP	51.9% (111)	40.0% (86)	8.1% (17)	100% (214)
FOP	56.9% (32)	31.6% (17)	9.2% (5)	100% (54)
Pre-Release Failure: New Crime				
Adult Regular Probation	19.5% (379)	71.0% (1,379)	9.5% (185)	100% (1,943)
AISP	77.1% (86)	21.1% (24)	1.8% (2)	100% (112)
FOP	83.3% (15)	11.1% (2)	5.6% (1)	100% (18)

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. The majority of adults supervised on regular probation who terminated for technical violations received a sentence to county jail (75.1%) and secondly an alternative sentence (17.1%). The remaining (7.8%) 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 (71.0%) or DOC (19.5%). The remaining 9.5% 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 more than one-half (51.3%) of the technical violators and 78.2% of those committing a new crime received a sentence to DOC.

Those in the Female Offender Program (FOP) who terminated for technical violations received a sentence to prison 57.7% of the time and 82.4% of pre-release recidivists terminating for a new crime were sentenced to DOC.

¹⁶ This annualized cost of a jail bed was calculated using the DOC Jail reimbursement rate of \$52.74 per inmate per day in the FY2015 Long Bill.

¹⁷ The LSIP/FOP figures are based on the Judicial Branch's annual cost per case for FY2015.

¹⁸ This analysis includes FOP individuals who successfully terminated and did not recidivate (18) and those who successfully terminated intensive supervision and were transferred to regular probation (76); as well as LSIP individuals who successfully terminated and did not recidivate (46) and those who succeeded and were transferred to regular probation (255). See Table 16.

¹⁹ 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.

In addition to the probationers reflected in Table 17, some probationers were revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department's management information system 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 - FY2015

PLACEMENT	Incarceration: DOC	Community Corrections	County Jail	Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	TOTAL
Regular	2.7% (38)	1.3% (18)	26.0% (363)	18.6% (259)	4.1% (57)	47.3% (660)	100% (1,395)
AISP	12.5% (1)	0.0% (0)	12.5% (1)	12.5% (1)	0.0% (0)	62.5% (5)	100% (8)
FOP	0.0% (0)	0.0% (0)	100.0% (1)	0.0% (0)	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 (47.3%) is unknown, as either a disposition has not been reached at the time of this writing or the case was dismissed. 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 FY2015 were tracked for one year through June 30, 2016.

Table 18 also shows, of those individuals who terminated from regular supervision and had new charges that reached disposition the majority were sentenced to county jail (26.0%) or probation (18.6%). The remaining individuals were placed as follows: 2.7% were sentenced to the Department of Corrections, 1.3% to community corrections, and 4.1% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (eight from AISP and one from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the eight AISP individuals who recidivated, three cases were sentenced to the DOC, one to county jail, and one was given probation. Only one FOP participant recidivated after successfully completing FOP and was subsequently sentenced to county jail for this offense.

SUMMARY: FY2015 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 intervention²⁰ 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.

²⁰ Bogue, et al., 2004

Furthermore, with the completion of actuarial assessments, appropriate supervision, and treatment matching that is responsive to individual needs, Probation will continue to minimize the number of individuals who terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-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 59.8% and 61.4% for adults,²¹ which is higher for juvenile probationers by 3.1 percentage points, and lower for adult probationers by 6.4 percentage points than the previous year (62.9% and 67.8%, respectively).

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2015, post-release recidivism rates were 14.7% for juvenile probationers and 5.7 % for adult probationers.²² These rates reflect an increase of 1 percentage point from FY2014 for juveniles and an increase of 0.6 percentage points for adults.

Regarding intensive programs, the overall success rates were 37.5%²³ for the Juvenile Intensive Supervision Program, 47.5% for the Adult Intensive Probation and 56.3% for participants in the Female Offender program.²⁴ Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2015, the most common type of failure among all intensive programs is in the area of technical violations. These rates continue to trend slightly upward as they did in FY2014.

²¹ Tables 11 and 15

²² Table 2

²³ Table 12

²⁴ Table 16

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Judicial Department FY 2015-16 Request for Information # 4

Utilization of Offender Treatment and Services Funds

Below is the FY 2015-16 Offender Treatment and Services (OTS) funds spent by the Judicial Department, 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 treatment and services. These funds have been instrumental in achieving reductions in commitments to the Department of Corrections and Division of Youth Corrections.

FY2015-2016 Offender Treatment and Services Treatment Expenditures

	Total
Adult Sex Offender Assessment	992,966
Adult Sex Offender Polygraph	416,343
Adult Sex Offender Treatment	1,015,412
Domestic Violence Treatment	1,299,247
Drug Testing Services & Supplies	2,983,020
Education & Vocation Assistance	87,531
Emergency Housing & Food	899,217
Evidence-Based Practices Research	66,785
General Medical & Dental Assistance	25,599
Incentives for Offenders	160,659
Juvenile Sex Offender Assessment	27,720
Juvenile Sex Offender Polygraph	70,971
Juvenile Sex Offender Treatment	232,497
Language Interpreters	154,456
Mental Health Services	745,991
Monitoring Services	309,510
NOT ENTERED	9,915
Persistent Drunk Driver	716,833
Restorative Justice	145,920
Rural Initiatives	1,474
Special Needs Services	637,702
Substance Abuse Treatment	3,015,381
Transfer HB10-1352 Funds To Denver County	173,339
Transportation Assistance	429,651
Grand Total	14,618,139

*totals include VTC, PDD, OTSF and PSC treatment

**The Correctional Treatment Board was created pursuant to H.B. 12-1310 in order to oversee the three major sources of state funding for substance abuse assessment and treatment. Prior to H.B. 12-1310, these funding sources were separate appropriations with separate oversight boards and statutory stipulations. The intent of H.B. 12-1310 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. Board members include 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

Deborah Duran,
Community Parole Manager
Division of Adult Parole,
Department of Corrections

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

Sherri Hufford,
Manager, Evaluation Unit
Division of Probation Services
Colorado Judicial Branch

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

FY2018 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, the Correctional Treatment Board, was established with the passage of HB12-1310. This legislation 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. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort regarding the assessment and treatment of criminal justice clients with substance use and co-occurring disorders. Board membership includes a representative from each of the four state agencies that have criminal justice programming (Judicial, Public Safety, Corrections and Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. It is the job of the Correctional Treatment Board to ensure a fair and reasonable allocation of 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 FY2018 Funding Plan that allocates almost \$22.0M 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

Correctional Treatment Cash Fund Overview

Money 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						
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Corrections	3,002,227	3,002,227	3,457,227	3,457,227	3,457,227	3,457,227
Human Services	3,090,516	4,290,156	5,071,156	6,621,156	6,671,156	6,671,156
Public Safety	2,666,766	2,916,766	5,301,766	5,305,084	5,299,574	5,299,574
Judicial	6,504,568	6,532,984	5,505,078	5,505,078	5,505,078	5,505,078
Non-Agency Specific	0	0	906,906	899,045	853,297	853,297
Total	15,264,077	16,742,133	20,242,133	21,787,590	21,786,332	21,786,332
Change over prior year		1,478,056	3,500,000	1,545,457	(1,258)	0

Judicial Branch (including Non-Agency Specific):

The Judicial Branch uses its correctional treatment resources for substance use testing and mental health/substance abuse treatment for probation clients as well as outpatient treatment and recovery support for the state’s problem-solving court clients. An adult diversion program was created through the passage of HB13-1156 and in FY2015, the Board established a funding stream to help support outpatient treatment for this program. The adult diversion program is managed on a cost-reimbursement basis with counties whose diversion programs meet state guidelines. Outpatient treatment funds for probation and problem-solving courts 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. For FY2016, HB15-1367 was enacted, which transferred \$1.55M from the marijuana cash fund into the correctional treatment cash fund specifically for use in the JBBS program. Each JBBS program reports quarterly to the statewide program manager at OBH. OBH also uses its Correctional Treatment funds 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 with continuing care for 8+ months once clients complete the in-patient portion of treatment.

Department of Corrections (DOC):

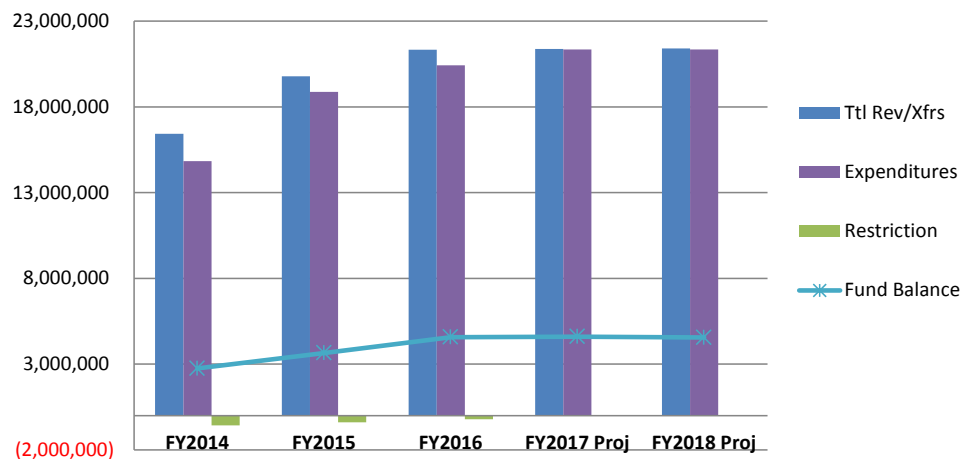
DOC uses correctional treatment funds for the Approved Treatment Provider Program (ATPP), which is a statewide network of treatment providers approved by the Division of Adult Parole. These agencies provide mental health, sex offender, and substance abuse treatment and assessments to DOC offenders being supervised in the community. This includes their administration of VIVITROL injections for alcohol and opioid abuse. The ATPP works in conjunction with the DOC business manager to allocate and track funding for contracted Approved Treatment Providers (ATP). DOC also has a contract with 1st Alliance, who oversees the parole division’s Treatment for Safer Communities (TASC) program. TASC is made up of 1st Alliance case managers who conduct case management services for all offenders statewide. This includes, but is not limited to, assessments and referrals for mental health, sex offender, and substance abuse treatment to the Division’s Approved Treatment Providers.

Correctional Treatment Cash Fund Revenue

The Correctional Treatment Cash Fund (CTCF) receives general fund money, direct cash revenue from the drug offender surcharge, a surcharge assessed on offenders convicted of drug crimes, and as of FY2016, a transfer of funds from the Marijuana Cash Fund.

These funds are annually appropriated to the Judicial Branch, transferred or deposited into the cash fund, and managed by the Correctional Treatment Board. Cash revenue from the Drug Offender surcharge has historically not been sufficient to meet long bill spending authority, so the Board implemented spending restrictions in FY2014-16 to ensure the long-term health of the cash fund. Spending restrictions will be evaluated each year by the Board.

Correctional Treatment Cash Fund



Revenue is continuing to increase and the fund balance is healthy, so the Board determined not to impose any spending restrictions for FY2017 and will discuss FY2018 over the course of the next year.

FY2016 Spending

Cash Fund Expenditures

In FY2016, expenditures were projected to be just over \$20.4M as outlined in the chart below. In addition to the surplus in the Board overhead funds, the Office of Behavioral Health projected surplus funds across programs due in part to the increasing use of Medicaid funds under the Affordable Care Act as well as program expansion in the Jail-Based Behavioral Health Program. RFP's for the JBBS program were re-bid and that program is not expecting such large surplus amounts in future years. The Department is looking at shifting funds from the Treatment and Detox line to help support STIRRT program changes and the JBBS programs based on the new contracts.

Correctional Treatment 2016 Spending - By Agency and Long Bill Line				
	Appropriation	Restriction	Spent*	(Over)/Under Exp
DOC				
Drug & Alcohol Tx Subprogram	1,345,127		1,345,127	0
Parole Subprogram	2,112,100		2,112,100	0
	3,457,227	0	3,457,227	0
DHS				
<u>Substance Use Treatment and Prevention</u>				
Treatment & Detox Contracts	1,064,688	(102,270)	612,418	350,000
Short-Term Intensive Residential Remediation & Tx	427,946		377,946	50,000
<u>Integrated Behavioral Health Services</u>				
Jail-Based Behavioral Health	5,128,522		4,828,522	300,000
	6,621,156	(102,270)	5,818,886	700,000
DPS				
<u>Administration</u>				
Personal Services	87,852		87,852	
Pots	19,463		15,463	4,000
<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	(106,988)	2,440,912	6,000
	5,305,084	(106,988)	5,188,096	10,000
JUDICIAL				
<u>Probation & Related Services</u>				
Probation & PSC Treatment	5,428,078		5,331,078	97,000
Conference	220,000		219,000	1,000
Board Overhead	342,190		93,959	248,231
Total Offender Tx & Services	5,990,268	0	5,644,037	346,231
<u>Central Programs</u>				
Pots	16,590		13,272	3,318
Adult Pre-Trial Diversion	77,000		0	77,000
<u>Administration</u>				
Personal Services	96,156		76,925	19,231
Indirects	224,109		224,109	0
	6,404,123	0	5,958,343	445,780
GRAND TOTAL	21,787,590	(209,258)	20,422,552	1,155,780
<i>*As of 8/8/2016 - Figures projected based on agency estimate. Actuals not available</i>				

FY2017 Appropriation

FY2017 Appropriation

The Correctional Treatment Board allocated just over \$21.7M for FY2017. The chart below outlines the funding by agency and long bill line for FY2017. The chart reflects the increase from the Marijuana Cash Fund for the Jail-Based Behavioral Health Program as well as board-shifted funds to support program changes within the STIRRT program.

Correctional Treatment 2016 and 2017 Appropriation -- By Agency and Long Bill Line			
	FY2016 Approp.	FY2017 Request	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	522,946	95,000
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	3,578,522	5,083,522	1,505,000
	5,071,156	6,671,156	1,600,000
DPS			
<u>Administration</u>			
Personal Services/Operating	87,852	89,609	1,757
Pots	19,463	12,196	(7,267)
<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
	5,305,084	5,299,574	(5,510)
JUDICIAL			
<u>Probation & Related Services</u>			
Offender Treatment & Services	5,990,268	5,990,268	0
<u>Central Programs</u>			
Pots	16,590	13,826	(2,764)
Adult Pre-Trial Diversion	77,000	77,000	0
<u>Administration</u>			
Personal Services	96,156	96,156	0
Indirects	224,109	181,125	(42,984)
	6,404,123	6,358,375	(45,748)
GRAND TOTAL	20,237,590	21,786,332	1,548,742
Cash Funds	5,037,590	5,036,332	(1,258)
Reappropriated Funds	15,200,000	16,750,000	1,550,000

FY2017-18 Planning

FY2017-18 Planning

The Correctional Treatment Board met in June for an all-day planning retreat where it was determined that the Board has made progress on the goals it established at its 2015 planning retreat and continuation of that progress is the focus for FY2018.

This work includes:

- Finishing the validation project related to the newly designed Colorado Assessment Match (CAM); an algorithm developed by a Board sub-committee for use across all the criminal justice agencies to consistently and accurately combine assessed criminal risk and treatment needs. Data collection is progressing and the hope is that the Board will hear the validation results by the end of FY2017 and be able to develop next steps for FY2018.
- The Board established a sub-committee to design and develop a Funding Matrix tool that outlines “ideal” processes and practices for assessment, testing, case planning, interaction with treatment providers and more. This tool is currently being used for new program funding requests and is being tested within the community corrections funds in the Division of Criminal Justice. Over the course of FY2017, the Board will continue to gather feedback on the funding matrix and continue to employ and expand its use with its current programs. The use of this tool will help with data collection on program practices as well as help determine existing practices that may require attention with regard to the system’s interaction with the treatment community.
- The work of the Affordable Care Act sub-committee will continue. The sub-committee is currently working on establishing relationships across the various parts of the criminal justice and Medicaid systems and efforts to “map” the existing treatment system under the ACA will continue. The goal is to maximize utilization of ACA treatment benefits by eligible people in the Colorado criminal justice system.
- Two evaluation studies have been funded for the Jail-Based Behavioral Health Program and the Problem-Solving Court Program. These studies will take place over the next two years and once completed, the Board will review the information and discuss study outcomes and recommendations.
- The Board will continue to co-sponsor the annual Collaborative Justice conference that educates case managers, treatment providers, and criminal justice professionals on the latest research and practices that are proven to effectively support clients in the criminal justice system.
- As time permits, the Board will begin discussing the possibility of a data-based project to look at factors that impact client success in Colorado. Data will be gathered and analyzed as to specific trends/services that contribute to individual client success. This information will help the Board determine if funding changes need to be implemented to ensure that all services impacting success are appropriately supported.

FY2018 Funding Allocation

FY2018 Funding Requests

No new program funding requests were submitted for FY2018. Given the ongoing work of both sub-committees and the two evaluation studies, the Board is comfortable with continued funding until evaluation results are reviewed and sub-committee work is complete enough to make recommendations. The Office of Behavioral Health did request to shift funding across its long-bill lines to better use its Correctional Treatment Cash Fund resources for its program support. The planned FY2018 allocation of resources is outlined in the chart below. The shaded figures were unavailable and will be adjusted during figure-setting in the spring.

Correctional Treatment 2017 Appropriation and 2018 Request -- By Agency and Long Bill Line			
	FY2017 Approp.	FY2018 Request	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	864,688	(200,000)
Short-Term Intensive Residential Remediation & Tx	522,946	622,946	100,000
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	5,083,522	5,183,522	100,000
	6,671,156	6,671,156	0
DPS			
<u>Administration</u>			
Personal Services/Operating	89,609	89,609	0
Pots	12,196	12,196	0
<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
	5,299,574	5,299,574	0
JUDICIAL			
<u>Probation & Related Services</u>			
Offender Treatment & Services	5,990,268	5,990,268	0
<u>Central Programs</u>			
Pots	13,826	13,826	0
Adult Pre-Trial Diversion	77,000	77,000	0
<u>Administration</u>			
Personal Services	96,156	96,156	0
Indirects	181,125	181,125	0
	6,358,375	6,358,375	0
GRAND TOTAL	21,786,332	21,786,332	0
Cash Funds	5,036,332	5,036,332	0
Reappropriated Funds	16,750,000	16,750,000	0

**Shaded figures are continuation and will be updated at figure-setting.*

Conclusion

Next Steps

The Correctional Treatment Board has several action items in progress and is excited to spend the next year focusing on gathering information on the CAM validation, the use of the funding matrix, the possibilities of the Affordable Care Act and to hear the evaluation data from the two program studies (JBBS and Problem Solving Courts). As this information starts to come together, the Board will review all the information and develop goals to address the issues and needs that come to light. The Correctional Treatment Board is proud of the work it has done to-date and is confident that its efforts over the coming years will continue to contribute to successful client outcomes and improved public safety.

DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2017/2018

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 is quite limited. The state covers 80% of each elected District Attorney's individual salary. Also, beginning in fiscal year 2015/16, the legislature provided \$350,000 annually to CDAC to assist in the training of the state's prosecutors. These funds are used to fund a training attorney at CDAC and then parceled out to assist in the costs of training programs and other prosecutorial services on a statewide basis.

No other employee, prosecutor or other staff member, is directly funded by the state's general fund dollars in Colorado.

Aside from this minimal contribution to the individual 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 continues to result 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 limited contributions of the state general fund, contributions to the elected District Attorney salaries, the CDAC training fund 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's offices and ensures 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 has grown exponentially to the detriment of local prosecution efforts in the last few years. In many judicial districts across the state the number of

public defenders exceeds the number of prosecutors working in those regions even though the public defender's office, on average, only represents about 60-65% of defendants while the DA's office represents the state in 99.5% of those cases.

While most state and local budgets, including those of counties and local DAs, are experiencing anemic growth and limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last twelve years to well over \$85 million per year while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to \$30 million per year.

OPD Budget 2004/2005:	\$31 million and 342 FTE
OPD Budget 2016/2017:	\$86.6 million and 783 FTE
ADC Budget 2004/2005:	\$11.9 million
ADC Budget 2016/2017:	\$30 million

Further, and most dramatically, in just the last few years, the legislature has provided for more than 120 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 22 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, for more than a decade now, the District Attorneys mandated costs have only increased 2-3 % 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 \$0.49 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 stagnation. 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. Recent data from state judicial indicates that felony filings and violent crime are on the upswing.

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.

A trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Prosecutors' offices do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. This will result in even more cases going to trial in 2016. Statistically, the number of felony jury trials in our District Courts has increased approximately 10-13% over the last five years. Jury trials in County Courts over this five year period have increased approximately 12-15%. 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. In fiscal year

2015/16, the DAs were awarded \$2,492,350.00 (including \$75,000.00 for the Aurora theater shooting trial) and returned \$144,865.04. For FY 2016/17, the DAs requested \$2,590,153.00, and were awarded \$2,247,350.00.

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 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. These expert fees are becoming increasingly uncontrollable and will be an item that requires further discussion in the very near future. Many necessary medical experts are refusing to accept the current expert cap of \$150 per hour and demanding \$4-500 per hour on a regular basis. 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. It is impossible to predict when and where the next case of this type may arise, but we all know it is not a matter of if, but rather when the next major case requiring extraordinary resources arises. Major cases like several in recent years carry the likelihood of significant litigation and need for more resources and funding. The potential impact of these unique cases can easily decimate the projected mandated costs for the year requested. Moreover, in the last few years, costs of prosecution have increased, on average, 4.5% per year.

While there is no precise manner to predict the actual needs in a given year, the past provides guidance for the future. We are currently operating under the 2016/17 mandated costs award which was approved in the amount of \$2,247,350. There are 2-3

CDAC ACTION/eDiscovery budget request
for fiscal year 2017-18

Description	Amount
ACTION	
Personnel ¹	\$1,830,000
Supplies & Operating	\$370,000
Travel/Meetings	\$20,000
Equipment	\$130,000
Other Costs	\$0
eDiscovery Consultants & Professional Services ²	\$750,000
CDAC Charge code table maintenance ³	\$135,000
Total Request	\$3,235,000

Notes:

1. Personnel: The amount is higher than planned two years ago to take into account a 2.8% raise in salaries.
2. The eDiscovery maintenance contract is pending with an agreement the actual cost will not exceed \$750,000. The actual amount may be lower.
3. In order to enhance and maintain the CDAC Charge Code table (a.k.a. Law Table), CDAC will need to dedicate 1.0 FTE to the effort. This would allow distributing the CDAC Charge Code table to the Public Defender's Office, Alternative Defense Council, various State departments, and Law Enforcement Agencies to use with eDiscovery, and provide for increased workload relating to maintaining, updating and user support of this resource.