

COLORADO JUDICIAL BRANCH

2020 BUDGET REQUEST



Nathan B. Coats, Chief Justice

November 1, 2018

JUDICIAL BRANCH BUDGET REQUEST

FISCAL YEAR 2020

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Colorado Judicial Department

FY 2019-20 Budget Summary

The FY 2019-20 Judicial Department budget request totals \$617.9 million, including \$405.9 million General Fund. This represents an 8% increase over the FY 2018-19 appropriation by \$45.9 million. This includes a 10.6% increase of General Fund of \$39 million. Drivers of the General Fund increase include:

- \$8.6 million due to merit pay increases;
- \$3.9 million related to statewide common policy increases such as Health, Life and Dental insurance, AED and SAED, and other common policies;
- \$1.1 million for salary survey;
- \$8.8 million for PERA Direct Distribution for all agencies that fall under the Judicial Department;
- \$2.8 million for non-prioritized OIT request;
- \$7.6 million for 60.0 FTE Judicial Officers and supporting staff;
- \$3.0 million 36.4 FTE Probation Officer and supporting staff;
- \$417k for 5.0 FTE Problem Solving Court staff;
- \$317k for 4.0 FTE AV Support staff;
- \$480k for 4.0 FTE Distance Learning Specialists;
- \$8.3 million for IT Infrastructure Spending Authority;
- \$33k for 3.0 Centralized Legal Research Team;
- \$525k for Courthouse Security spending authority;
- \$5.1 million for cost associated with the Carr Building Maintenance Fund;
- \$2.6 million for Courthouse Capital projects; and

These increases are offset by the following decreases:

- \$4.6 million for special bill annualizations;
- \$3.1 million for prior year decision item annualizations; and
- \$2k for Judicial Fleet vehicle request

Colorado Judicial Branch FY2020 Budget Change Summary - By Fund Source

Long Bill	FTE	Total	GF	CF	RAF	FF
HB18-1322 FY17 Appropriations Bill (Long Bill)	4,740.4	754,037,172	550,203,048	162,436,088	36,973,036	4,425,000
Less: (5) Public Defender	(871.8)	(97,453,793)	(97,248,793)	(205,000)	-	-
(6) Alternate Defense Counsel	(13.0)	(41,896,458)	(41,816,458)	(80,000)	-	-
(7) Office of the Child's Representative	(31.0)	(28,253,633)	(28,226,724)	-	(26,909)	-
(8) Office of the Respondent Parent Counsel	(10.0)	(17,431,929)	(17,370,834)	(30,000)	(31,095)	-
(9) Office of the Child's Protective Ombudsman	(8.0)	(1,024,898)	(1,024,898)	-	-	-
(10) Independent Ethics Commission	(1.0)	(340,396)	(340,396)	-	-	-
(11) Office of Public Guardianship	(14.0)	(1,718,786)	-	(1,718,786)	-	-
Judicial Branch Long Bill Appropriation (July 1, 2018)	3,791.6	565,917,279	364,174,945	160,402,302	36,915,032	4,425,000
Special Bills						
HB18-1176 Sunset Offender Reentry Grant Program		3,286,000		3,286,000		
SB18-249 Redirection Criminal Justice Behavioral Health	0.9	750,000	750,000			
SB18-251 Statewide Behavioral Health Court Liaison Program	0.9	1,997,112	1,997,112			
SB18-267 Justice Maintenance Fund		-				
Total Special Bills	1.8	6,033,112	2,747,112	3,286,000	-	-
Total FY19 Judicial Branch Appropriation	3,793.4	571,950,391	366,922,057	163,688,302	36,915,032	4,425,000
Special Bill Annualization						
HB18-1176 Sunset Offender Reentry Grant Program		(3,286,000)		(3,286,000)		
SB18-249 Redirection Criminal Justice Behavioral Health	0.1	-				
SB18-251 Statewide Behavioral Health Court Liaison Program	0.1	639,875	639,875			
SB18-267 Justice Maintenance Fund		(2,025,000)		(2,025,000)		
Total Special Bill Annualization	0.2	(4,671,125)	639,875	(5,311,000)	-	-
Prior Year Budget Change annualizations						
DI 1 System Maintenance Study		-				
DI 2 Court Supervisors		-				
DI 3 Problem Solving Coordinators	0.6	41,919	41,919			
DI 4 Access to Justice		11,657	11,657			
DI 5 IT Project Mgmt/Security		72,768	72,768			
DI 6 Interstate Compact FTE Transfer		9,828	9,828			
DI 7 Courthouse Furnishing		(3,233,311)	(2,733,311)	(500,000)		
Total Prior Year Annualizations	0.6	(3,097,139)	(2,597,139)	(500,000)	-	-
Salary Survey and Merit						
Prior Year Salary Survey Allocation		-				
Prior Year Merit Allocation		-				
Request Year Salary Survey		1,142,148	1,116,382	25,766		
Request Year Merit		8,601,771	8,045,089	556,682		
Total Salary Survey and Merit	-	9,743,919	9,161,471	582,448	-	-
Common Policy Adjustments						
Health Life Dental Increase		2,199,673	2,030,695	168,978		
Short Term Disability		(26,927)	(26,201)	(726)		
PERA Rate Adjustment		742,110	693,699	48,411		
PERA Direct Distribution Allocation		8,860,946	8,159,213	701,733		
AED increase		694,068	672,494	21,574		
SAED increase		724,258	701,421	22,837		
Workers Compensation		(365,663)	(365,663)			
Risk Management		118,939	118,939			
Payments to OIT		2,848,414	2,848,414			
CORE Operations		322,566	322,566			
Legal Services		65,078	65,078			
Vehicle Lease		8,116	8,116			
Total Common Policy Adjustments	-	16,191,578	15,228,771	962,807	-	-
Other Adjustments						
Judicial Performance		30,000		30,000		
Ralph L Carr Leased Space Appropriation		46,709	46,709			
Ralph L Carr Debt Service Payments		274,348	(105,768)	274,350	105,766	
Sr Judge		-				
Total Other Adjustments	-	351,057	(59,059)	304,350	105,766	-
Decision Items/Budget Amendments						
Judges and Staff	60.0	7,681,991	7,681,991			
Probation Officers (and supporting staff)	36.4	3,040,883	3,040,883			
Problem Solving Court Coordinators	5.0	417,265	417,265			
AV Support Staff	4.0	317,741	317,741			
Distance Learning Specialists	4.0	480,556	480,556			
IT Request		8,393,774	2,744,021	5,649,753		
Centralized Legal Research Team	3.0	33,149	33,149			
Courthouse Security		525,000		525,000		
Carr Building Maintenance Fund		5,113,000		2,575,000	2,538,000	
Courthouse Capital		2,618,698	2,618,698			
Vehicles- TC-IT-SCAO		(2,176)	(2,176)			
District Attorney Mandated Costs		102,373	102,373			
Total FY20 Decision Items	112.4	28,722,255	17,434,502	8,749,753	2,538,000	-
	3.0%	5.0%	4.8%	5.3%	6.9%	0.0%
Total FY2020 Budget Request	3,906.6	619,190,935	406,730,479	168,476,658	39,558,798	4,425,000
Change from FY2019						
	113.2	47,240,544	39,808,422	4,788,356	2,643,766	-
% chg	3.0%	8.3%	10.8%	2.9%	7.2%	0.0%

FY 2019-20 Budget Request - J - Judicial Branch

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Supreme Court / Court of Appeals

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
2018-19 Initial Appropriation	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
TA-05 Salary Survey	\$448,465	-	\$448,465	-	-	-
TA-09 Pera Incremental Adj.	\$38,243	-	\$38,243	-	-	-
2019-20 Base Request	\$27,023,068	216.5	\$15,393,637	\$11,556,534	\$72,897	-
DI-07 Centralized Legal Research Team	\$215,307	3.0	\$215,307	-	-	-
2019-20 Elected Official Request - Nov 1	\$27,238,375	219.5	\$15,608,944	\$11,556,534	\$72,897	-

02. Courts Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$216,124,821	456.1	\$115,934,477	\$87,638,039	\$12,552,305	-
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$218,871,933	457.9	\$118,681,589	\$87,638,039	\$12,552,305	-
TA-03 SB 18-249	-	0.1	-	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
TA-05 Salary Survey	(\$9,737,003)	-	(\$9,345,904)	(\$391,099)	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$4,771,082)	-	(\$2,656,198)	(\$2,220,650)	\$105,766	-
TA-07 FY19-20 Operating Common Policy Adj.	\$1,101,402	-	\$1,101,402	-	-	-
TA-08 Gov Total Comp Request	\$14,957,135	-	\$14,186,545	\$770,590	-	-
TA-09 Pera Incremental Adj.	\$96,308	-	\$78,586	\$17,722	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Base Request	\$230,019,514	458.1	\$130,845,108	\$86,516,335	\$12,658,071	-
BACKOUT Gov Total Comp Request	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	\$2,526,055	-	\$2,526,055	-	-	-
DI-02 Probation Officers (and supporting staff)	\$691,631	-	\$691,631	-	-	-
DI-03 Problem Solving Court Coordinators	\$417,265	-	\$417,265	-	-	-
DI-04 AV Support Staff	\$317,741	-	\$317,741	-	-	-
DI-05 Distance Learning Specialists	\$480,556	-	\$480,556	-	-	-

FY 2019-20 Budget Request - J - Judicial Branch

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-07 Centralized Legal Research Team	\$33,148	-	\$33,148	-	-	-
DI-08 Courthouse Security	\$525,000	-	-	\$525,000	-	-
DI-09 Carr Building Maintenance Fund	\$5,113,000	-	-	\$2,575,000	\$2,538,000	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	\$53	-	\$53	-	-	-
Judicial Department Total Compensation Request	\$13,334,991	-	\$12,539,880	\$795,111	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
2019-20 Elected Official Request - Nov 1	\$251,410,340	458.1	\$140,923,660	\$95,290,609	\$15,196,071	-

03. Trial Courts

HB18-1322 FY 2018-19 Long Appropriation Act	\$174,263,177	1,872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
2018-19 Initial Appropriation	\$174,263,177	1,872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
TA-05 Salary Survey	\$6,250,148	-	\$6,188,370	\$61,778	-	-
TA-09 Pera Incremental Adj.	\$383,563	-	\$380,367	\$3,196	-	-
2019-20 Base Request	\$180,896,888	1,872.6	\$146,391,077	\$30,630,811	\$2,250,000	\$1,625,000
DI-01 Judicial Officers (and supporting staff)	\$5,155,936	60.0	\$5,155,936	-	-	-
DI-07 Centralized Legal Research Team	(\$215,307)	-	(\$215,307)	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,229)	-	(\$2,229)	-	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
2019-20 Elected Official Request - Nov 1	\$185,937,661	1,932.6	\$151,431,850	\$30,630,811	\$2,250,000	\$1,625,000

04. Probation and Related Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$148,992,921	1,248.7	\$93,511,199	\$30,641,892	\$22,039,830	\$2,800,000
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
2018-19 Initial Appropriation	\$152,278,921	1,248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
TA-05 Salary Survey	\$3,038,390	-	\$2,709,071	\$329,319	-	-

FY 2019-20 Budget Request - J - Judicial Branch

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Pera Incremental Adj.	\$223,996	-	\$196,503	\$27,493	-	-
2019-20 Base Request	\$152,255,307	1,248.7	\$96,416,773	\$30,998,704	\$22,039,830	\$2,800,000
DI-02 Probation Officers (and supporting staff)	\$2,349,252	36.5	\$2,349,252	-	-	-
2019-20 Elected Official Request - Nov 1	\$154,604,559	1,285.2	\$98,766,025	\$30,998,704	\$22,039,830	\$2,800,000

Total For: Judicial Branch

HB18-1322 FY 2018-19 Long Appropriation Act	\$565,917,279	3,793.9	\$364,174,945	\$160,402,302	\$36,915,032	\$4,425,000
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$571,950,391	3,795.7	\$366,922,057	\$163,688,302	\$36,915,032	\$4,425,000
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
TA-03 SB 18-249	-	0.1	-	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
TA-05 Salary Survey	-	-	\$2	(\$2)	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$4,771,082)	-	(\$2,656,198)	(\$2,220,650)	\$105,766	-
TA-07 FY19-20 Operating Common Policy Adj.	\$1,101,402	-	\$1,101,402	-	-	-
TA-08 Gov Total Comp Request	\$14,957,135	-	\$14,186,545	\$770,590	-	-
TA-09 Pera Incremental Adj.	\$742,110	-	\$693,699	\$48,411	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Base Request	\$590,194,777	3,795.9	\$389,046,595	\$159,702,384	\$37,020,798	\$4,425,000
BACKOUT Gov Total Comp Request	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	\$7,681,991	60.0	\$7,681,991	-	-	-
DI-02 Probation Officers (and supporting staff)	\$3,040,883	36.5	\$3,040,883	-	-	-
DI-03 Problem Solving Court Coordinators	\$417,265	5.0	\$417,265	-	-	-
DI-04 AV Support Staff	\$317,741	4.0	\$317,741	-	-	-
DI-05 Distance Learning Specialists	\$480,556	4.0	\$480,556	-	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-07 Centralized Legal Research Team	\$33,148	3.0	\$33,148	-	-	-
DI-08 Courthouse Security	\$525,000	-	-	\$525,000	-	-

FY 2019-20 Budget Request - J - Judicial Branch

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-09 Carr Building Maintenance Fund	\$5,113,000	-	-	\$2,575,000	\$2,538,000	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,176)	-	(\$2,176)	-	-	-
Judicial Department Total Compensation Request	\$13,334,991	-	\$12,539,880	\$795,111	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
2019-20 Elected Official Request - Nov 1	\$619,190,935	3,908.4	\$406,730,479	\$168,476,658	\$39,558,798	\$4,425,000

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals - Appellate Court Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
2018-19 Initial Appropriation	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
TA-05 Salary Survey	\$448,465	-	\$448,465	-	-	-
TA-09 Pera Incremental Adj.	\$38,243	-	\$38,243	-	-	-
2018-19 Initial Appropriation	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
2019-20 Base Request	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
2019-20 Elected Official Request - Nov 1	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
2019-20 Elected Official Request - Nov 1	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-

Office of Attorney Regulation Counsel

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,650,000	70.0	-	\$10,650,000	-	-
2018-19 Initial Appropriation	\$10,650,000	70.0	-	\$10,650,000	-	-
2018-19 Initial Appropriation	\$10,650,000	70.0	-	\$10,650,000	-	-
2019-20 Base Request	\$10,650,000	70.0	-	\$10,650,000	-	-
2019-20 Elected Official Request - Nov 1	\$10,650,000	70.0	-	\$10,650,000	-	-
2019-20 Elected Official Request - Nov 1	\$10,650,000	70.0	-	\$10,650,000	-	-

Law Library

HB18-1322 FY 2018-19 Long Appropriation Act	\$572,897	3.5	-	\$500,000	\$72,897	-
2018-19 Initial Appropriation	\$572,897	3.5	-	\$500,000	\$72,897	-
2018-19 Initial Appropriation	\$572,897	3.5	-	\$500,000	\$72,897	-
2019-20 Base Request	\$572,897	3.5	-	\$500,000	\$72,897	-
2019-20 Elected Official Request - Nov 1	\$788,204	6.5	\$215,307	\$500,000	\$72,897	-
DI-07 Centralized Legal Research Team	\$215,307	3.0	\$215,307	-	-	-
2019-20 Elected Official Request - Nov 1	\$788,204	6.5	\$215,307	\$500,000	\$72,897	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$334,534	-	-	\$334,534	-	-
2018-19 Initial Appropriation	\$334,534	-	-	\$334,534	-	-
2018-19 Initial Appropriation	\$334,534	-	-	\$334,534	-	-
2019-20 Base Request	\$334,534	-	-	\$334,534	-	-
2019-20 Elected Official Request - Nov 1	\$334,534	-	-	\$334,534	-	-
2019-20 Elected Official Request - Nov 1	\$334,534	-	-	\$334,534	-	-
01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
2018-19 Initial Appropriation	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
TA-05 Salary Survey	\$448,465	-	\$448,465	-	-	-
TA-09 Pera Incremental Adj.	\$38,243	-	\$38,243	-	-	-
2019-20 Base Request	\$27,023,068	216.5	\$15,393,637	\$11,556,534	\$72,897	-
DI-07 Centralized Legal Research Team	\$215,307	3.0	\$215,307	-	-	-
2019-20 Elected Official Request - Nov 1	\$27,238,375	219.5	\$15,608,944	\$11,556,534	\$72,897	-
02. Courts Administration - (A) Administration and Technology - General Courts Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
2018-19 Initial Appropriation	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
TA-05 Salary Survey	\$683,537	-	\$680,703	\$2,834	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$94,253	-	\$94,253	-	-	-
TA-09 Pera Incremental Adj.	\$62,444	-	\$62,444	-	-	-
2018-19 Initial Appropriation	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
2019-20 Base Request	\$26,048,345	250.8	\$20,473,841	\$2,965,562	\$2,608,942	-
2019-20 Elected Official Request - Nov 1	\$26,593,314	258.8	\$21,018,810	\$2,965,562	\$2,608,942	-
DI-04 AV Support Staff	\$270,507	4.0	\$270,507	-	-	-
DI-05 Distance Learning Specialists	\$283,975	4.0	\$283,975	-	-	-
DI-11 Judicial Fleet Vehicles	(\$9,513)	-	(\$9,513)	-	-	-
Judicial 3% placeholder - OSPB only	\$16,592,233	-	\$16,592,233	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reverse Judicial 3% placeholder - OSPB only	(\$16,592,233)	-	(\$16,592,233)	-	-	-
2019-20 Elected Official Request - Nov 1	\$26,593,314	258.8	\$21,018,810	\$2,965,562	\$2,608,942	-

Information Technology Infrastructure

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
2018-19 Initial Appropriation	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,269,530)	-	(\$769,530)	(\$500,000)	-	-
2018-19 Initial Appropriation	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
2019-20 Base Request	\$9,256,268	-	\$403,094	\$8,853,174	-	-
2019-20 Elected Official Request - Nov 1	\$17,650,042	-	\$3,147,115	\$14,502,927	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
2019-20 Elected Official Request - Nov 1	\$17,650,042	-	\$3,147,115	\$14,502,927	-	-

IT Cost Recoveries

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,340,000	-	-	\$3,340,000	-	-
2018-19 Initial Appropriation	\$3,340,000	-	-	\$3,340,000	-	-
2018-19 Initial Appropriation	\$3,340,000	-	-	\$3,340,000	-	-
2019-20 Base Request	\$3,340,000	-	-	\$3,340,000	-	-
2019-20 Elected Official Request - Nov 1	\$3,340,000	-	-	\$3,340,000	-	-
2019-20 Elected Official Request - Nov 1	\$3,340,000	-	-	\$3,340,000	-	-

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$858,755	-	-	\$835,822	\$22,933	-
2018-19 Initial Appropriation	\$858,755	-	-	\$835,822	\$22,933	-
2018-19 Initial Appropriation	\$858,755	-	-	\$835,822	\$22,933	-
2019-20 Base Request	\$858,755	-	-	\$835,822	\$22,933	-
2019-20 Elected Official Request - Nov 1	\$858,755	-	-	\$835,822	\$22,933	-
2019-20 Elected Official Request - Nov 1	\$858,755	-	-	\$835,822	\$22,933	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration - (A) Administration and Technology -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	-
2018-19 Initial Appropriation	\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	-
TA-05 Salary Survey	\$683,537	-	\$680,703	\$2,834	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,175,277)	-	(\$675,277)	(\$500,000)	-	-
TA-09 Pera Incremental Adj.	\$62,444	-	\$62,444	-	-	-
2019-20 Base Request	\$39,503,368	250.8	\$20,876,935	\$15,994,558	\$2,631,875	-
DI-04 AV Support Staff	\$270,507	4.0	\$270,507	-	-	-
DI-05 Distance Learning Specialists	\$283,975	4.0	\$283,975	-	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-11 Judicial Fleet Vehicles	(\$9,513)	-	(\$9,513)	-	-	-
Judicial 3% placeholder - OSPB only	\$16,592,233	-	\$16,592,233	-	-	-
Reverse Judicial 3% placeholder - OSPB only	(\$16,592,233)	-	(\$16,592,233)	-	-	-
2019-20 Elected Official Request - Nov 1	\$48,442,111	258.8	\$24,165,925	\$21,644,311	\$2,631,875	-
02. Courts Administration - (B) Central Appropriations - Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
2018-19 Initial Appropriation	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
TA-08 Gov Total Comp Request	\$2,909,595	-	\$2,759,755	\$149,840	-	-
2018-19 Initial Appropriation	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
2019-20 Base Request	\$38,171,310	-	\$35,202,489	\$2,968,821	-	-
2019-20 Elected Official Request - Nov 1	\$38,226,342	-	\$35,238,383	\$2,987,959	-	-
BACKOUT Gov Total Comp Request	(\$2,909,595)	-	(\$2,759,755)	(\$149,840)	-	-
DI-01 Judicial Officers (and supporting staff)	\$475,619	-	\$475,619	-	-	-
DI-02 Probation Officers (and supporting staff)	\$289,335	-	\$289,335	-	-	-
Judicial Department Total Compensation Request	\$2,199,673	-	\$2,030,695	\$168,978	-	-
2019-20 Elected Official Request - Nov 1	\$38,226,342	-	\$35,238,383	\$2,987,959	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$370,973	-	\$336,774	\$34,199	-	-
2018-19 Initial Appropriation	\$370,973	-	\$336,774	\$34,199	-	-
TA-08 Gov Total Comp Request	(\$15,800)	-	(\$14,934)	(\$866)	-	-
2018-19 Initial Appropriation	\$370,973	-	\$336,774	\$34,199	-	-
2019-20 Base Request	\$355,173	-	\$321,840	\$33,333	-	-
2019-20 Elected Official Request - Nov 1	\$350,996	-	\$317,523	\$33,473	-	-
BACKOUT Gov Total Comp Request	\$15,800	-	\$14,934	\$866	-	-
DI-01 Judicial Officers (and supporting staff)	\$3,465	-	\$3,465	-	-	-
DI-02 Probation Officers (and supporting staff)	\$3,485	-	\$3,485	-	-	-
Judicial Department Total Compensation Request	(\$26,927)	-	(\$26,201)	(\$726)	-	-
2019-20 Elected Official Request - Nov 1	\$350,996	-	\$317,523	\$33,473	-	-
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,308,146	-	\$10,336,222	\$971,924	-	-
2018-19 Initial Appropriation	\$11,308,146	-	\$10,336,222	\$971,924	-	-
TA-08 Gov Total Comp Request	\$1,022,420	-	\$1,004,948	\$17,472	-	-
2018-19 Initial Appropriation	\$11,308,146	-	\$10,336,222	\$971,924	-	-
2019-20 Base Request	\$12,330,566	-	\$11,341,170	\$989,396	-	-
2019-20 Elected Official Request - Nov 1	\$12,341,180	-	\$11,347,682	\$993,498	-	-
BACKOUT Gov Total Comp Request	(\$1,022,420)	-	(\$1,004,948)	(\$17,472)	-	-
DI-01 Judicial Officers (and supporting staff)	\$187,663	-	\$187,663	-	-	-
DI-02 Probation Officers (and supporting staff)	\$102,502	-	\$102,502	-	-	-
DI-03 Problem Solving Court Coordinators	\$15,959	-	\$15,959	-	-	-
DI-04 AV Support Staff	\$10,820	-	\$10,820	-	-	-
DI-05 Distance Learning Specialists	\$12,525	-	\$12,525	-	-	-
DI-07 Centralized Legal Research Team	\$9,497	-	\$9,497	-	-	-
Judicial Department Total Compensation Request	\$694,068	-	\$672,494	\$21,574	-	-
2019-20 Elected Official Request - Nov 1	\$12,341,180	-	\$11,347,682	\$993,498	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,099,802	-	\$10,129,141	\$970,661	-	-
2018-19 Initial Appropriation	\$11,099,802	-	\$10,129,141	\$970,661	-	-
TA-08 Gov Total Comp Request	\$1,052,601	-	\$1,033,866	\$18,735	-	-
2018-19 Initial Appropriation	\$11,099,802	-	\$10,129,141	\$970,661	-	-
2019-20 Base Request	\$12,152,403	-	\$11,163,007	\$989,396	-	-
2019-20 Elected Official Request - Nov 1	\$12,163,026	-	\$11,169,528	\$993,498	-	-
BACKOUT Gov Total Comp Request	(\$1,052,601)	-	(\$1,033,866)	(\$18,735)	-	-
DI-01 Judicial Officers (and supporting staff)	\$187,663	-	\$187,663	-	-	-
DI-02 Probation Officers (and supporting staff)	\$102,502	-	\$102,502	-	-	-
DI-03 Problem Solving Court Coordinators	\$15,959	-	\$15,959	-	-	-
DI-04 AV Support Staff	\$10,820	-	\$10,820	-	-	-
DI-05 Distance Learning Specialists	\$12,525	-	\$12,525	-	-	-
DI-07 Centralized Legal Research Team	\$9,497	-	\$9,497	-	-	-
Judicial Department Total Compensation Request	\$724,258	-	\$701,421	\$22,837	-	-
2019-20 Elected Official Request - Nov 1	\$12,163,026	-	\$11,169,528	\$993,498	-	-
PERA Direct Distribution						
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Base Request	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Elected Official Request - Nov 1	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Elected Official Request - Nov 1	\$8,860,946	-	\$8,159,213	\$701,733	-	-
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,832,232	-	\$10,254,076	\$578,156	-	-
2018-19 Initial Appropriation	\$10,832,232	-	\$10,254,076	\$578,156	-	-
TA-05 Salary Survey	(\$10,832,231)	-	(\$10,249,198)	(\$583,033)	-	-
TA-08 Gov Total Comp Request	\$1,160,227	-	\$1,130,032	\$30,195	-	-
2018-19 Initial Appropriation	\$10,832,232	-	\$10,254,076	\$578,156	-	-
2019-20 Base Request	\$1,160,228	-	\$1,134,910	\$25,318	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Elected Official Request - Nov 1	\$1,142,149	-	\$1,121,260	\$20,889	-	-
BACKOUT Gov Total Comp Request	(\$1,160,227)	-	(\$1,130,032)	(\$30,195)	-	-
Judicial Department Total Compensation Request	\$1,142,148	-	\$1,116,382	\$25,766	-	-
2019-20 Elected Official Request - Nov 1	\$1,142,149	-	\$1,121,260	\$20,889	-	-

Merit Pay

TA-08 Gov Total Comp Request	\$8,828,092	-	\$8,272,878	\$555,214	-	-
2019-20 Base Request	\$8,828,092	-	\$8,272,878	\$555,214	-	-
2019-20 Elected Official Request - Nov 1	\$8,601,771	-	\$8,045,089	\$556,682	-	-
BACKOUT Gov Total Comp Request	(\$8,828,092)	-	(\$8,272,878)	(\$555,214)	-	-
Judicial Department Total Compensation Request	\$8,601,771	-	\$8,045,089	\$556,682	-	-
2019-20 Elected Official Request - Nov 1	\$8,601,771	-	\$8,045,089	\$556,682	-	-

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,829,719	-	\$1,829,719	-	-	-
2018-19 Initial Appropriation	\$1,829,719	-	\$1,829,719	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	(\$365,663)	-	(\$365,663)	-	-	-
2018-19 Initial Appropriation	\$1,829,719	-	\$1,829,719	-	-	-
2019-20 Base Request	\$1,464,056	-	\$1,464,056	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,464,056	-	\$1,464,056	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,464,056	-	\$1,464,056	-	-	-

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$270,833	-	\$270,833	-	-	-
2018-19 Initial Appropriation	\$270,833	-	\$270,833	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$65,078	-	\$65,078	-	-	-
2018-19 Initial Appropriation	\$270,833	-	\$270,833	-	-	-
2019-20 Base Request	\$335,911	-	\$335,911	-	-	-
2019-20 Elected Official Request - Nov 1	\$335,911	-	\$335,911	-	-	-
2019-20 Elected Official Request - Nov 1	\$335,911	-	\$335,911	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$944,272	-	\$944,272	-	-	-
2018-19 Initial Appropriation	\$944,272	-	\$944,272	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$118,939	-	\$118,939	-	-	-
2018-19 Initial Appropriation	\$944,272	-	\$944,272	-	-	-
2019-20 Base Request	\$1,063,211	-	\$1,063,211	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,063,211	-	\$1,063,211	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,063,211	-	\$1,063,211	-	-	-
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$94,335	-	\$94,335	-	-	-
2018-19 Initial Appropriation	\$94,335	-	\$94,335	-	-	-
2018-19 Initial Appropriation	\$94,335	-	\$94,335	-	-	-
2019-20 Base Request	\$94,335	-	\$94,335	-	-	-
2019-20 Elected Official Request - Nov 1	\$136,557	-	\$136,557	-	-	-
DI-04 AV Support Staff	\$6,722	-	\$6,722	-	-	-
DI-11 Judicial Fleet Vehicles	\$14,239	-	\$14,239	-	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
2019-20 Elected Official Request - Nov 1	\$165,634	-	\$165,634	-	-	-
Ralph L. Carr Colorado Judicial Center Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,626,605	-	\$2,626,605	-	-	-
2018-19 Initial Appropriation	\$2,626,605	-	\$2,626,605	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$46,709	-	\$46,709	-	-	-
2018-19 Initial Appropriation	\$2,626,605	-	\$2,626,605	-	-	-
2019-20 Base Request	\$2,673,314	-	\$2,673,314	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,673,314	-	\$2,673,314	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,673,314	-	\$2,673,314	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,527,616	-	\$4,527,616	-	-	-
2018-19 Initial Appropriation	\$4,527,616	-	\$4,527,616	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$960,482	-	\$960,482	-	-	-
2018-19 Initial Appropriation	\$4,527,616	-	\$4,527,616	-	-	-
2019-20 Base Request	\$5,488,098	-	\$5,488,098	-	-	-
2019-20 Elected Official Request - Nov 1	\$7,376,031	-	\$7,376,031	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
2019-20 Elected Official Request - Nov 1	\$7,376,031	-	\$7,376,031	-	-	-
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$970,599	-	\$970,599	-	-	-
2018-19 Initial Appropriation	\$970,599	-	\$970,599	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$322,566	-	\$322,566	-	-	-
2018-19 Initial Appropriation	\$970,599	-	\$970,599	-	-	-
2019-20 Base Request	\$1,293,165	-	\$1,293,165	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,293,165	-	\$1,293,165	-	-	-
2019-20 Elected Official Request - Nov 1	\$1,293,165	-	\$1,293,165	-	-	-
Capital Outlay						
2019-20 Elected Official Request - Nov 1	\$2,093,599	-	\$2,093,599	-	-	-
DI-01 Judicial Officers (and supporting staff)	\$1,671,645	-	\$1,671,645	-	-	-
DI-02 Probation Officers (and supporting staff)	\$193,807	-	\$193,807	-	-	-
DI-03 Problem Solving Court Coordinators	\$23,590	-	\$23,590	-	-	-
DI-04 AV Support Staff	\$18,872	-	\$18,872	-	-	-
DI-05 Distance Learning Specialists	\$171,531	-	\$171,531	-	-	-
DI-07 Centralized Legal Research Team	\$14,154	-	\$14,154	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,093,599	-	\$2,093,599	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration - (B) Central Appropriations -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$80,136,847	-	\$74,762,926	\$5,373,921	-	-
2018-19 Initial Appropriation	\$80,136,847	-	\$74,762,926	\$5,373,921	-	-
TA-05 Salary Survey	(\$10,832,231)	-	(\$10,249,198)	(\$583,033)	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$46,709	-	\$46,709	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$1,101,402	-	\$1,101,402	-	-	-
TA-08 Gov Total Comp Request	\$14,957,135	-	\$14,186,545	\$770,590	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Base Request	\$94,270,808	-	\$88,007,597	\$6,263,211	-	-
BACKOUT Gov Total Comp Request	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	\$2,526,055	-	\$2,526,055	-	-	-
DI-02 Probation Officers (and supporting staff)	\$691,631	-	\$691,631	-	-	-
DI-03 Problem Solving Court Coordinators	\$55,508	-	\$55,508	-	-	-
DI-04 AV Support Staff	\$47,234	-	\$47,234	-	-	-
DI-05 Distance Learning Specialists	\$196,581	-	\$196,581	-	-	-
DI-07 Centralized Legal Research Team	\$33,148	-	\$33,148	-	-	-
DI-11 Judicial Fleet Vehicles	\$14,239	-	\$14,239	-	-	-
Judicial Department Total Compensation Request	\$13,334,991	-	\$12,539,880	\$795,111	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
2019-20 Elected Official Request - Nov 1	\$98,109,109	-	\$91,821,377	\$6,287,732	-	-
02. Courts Administration - (C) Centrally-Administered Programs - Victim Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,375,000	-	-	\$16,375,000	-	-
2018-19 Initial Appropriation	\$16,375,000	-	-	\$16,375,000	-	-
2018-19 Initial Appropriation	\$16,375,000	-	-	\$16,375,000	-	-
2019-20 Base Request	\$16,375,000	-	-	\$16,375,000	-	-
2019-20 Elected Official Request - Nov 1	\$16,375,000	-	-	\$16,375,000	-	-
2019-20 Elected Official Request - Nov 1	\$16,375,000	-	-	\$16,375,000	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,400,000	-	-	\$13,400,000	-	-
2018-19 Initial Appropriation	\$13,400,000	-	-	\$13,400,000	-	-
2018-19 Initial Appropriation	\$13,400,000	-	-	\$13,400,000	-	-
2019-20 Base Request	\$13,400,000	-	-	\$13,400,000	-	-
2019-20 Elected Official Request - Nov 1	\$13,400,000	-	-	\$13,400,000	-	-
2019-20 Elected Official Request - Nov 1	\$13,400,000	-	-	\$13,400,000	-	-
Collections Investigators						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
2018-19 Initial Appropriation	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
TA-05 Salary Survey	\$171,817	-	-	\$171,817	-	-
TA-09 Pera Incremental Adj.	\$16,063	-	-	\$16,063	-	-
2018-19 Initial Appropriation	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
2019-20 Base Request	\$7,349,935	104.2	-	\$6,452,394	\$897,541	-
2019-20 Elected Official Request - Nov 1	\$7,349,935	104.2	-	\$6,452,394	\$897,541	-
2019-20 Elected Official Request - Nov 1	\$7,349,935	104.2	-	\$6,452,394	\$897,541	-
Problem-Solving Courts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
2018-19 Initial Appropriation	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
TA-05 Salary Survey	\$132,528	-	\$132,528	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$41,919	-	\$41,919	-	-	-
TA-09 Pera Incremental Adj.	\$8,803	-	\$8,803	-	-	-
2018-19 Initial Appropriation	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
2019-20 Base Request	\$4,804,277	57.6	\$1,599,691	\$3,204,586	-	-
2019-20 Elected Official Request - Nov 1	\$5,166,034	62.6	\$1,961,448	\$3,204,586	-	-
DI-03 Problem Solving Court Coordinators	\$361,757	5.0	\$361,757	-	-	-
2019-20 Elected Official Request - Nov 1	\$5,166,034	62.6	\$1,961,448	\$3,204,586	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
2018-19 Initial Appropriation	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
TA-05 Salary Survey	\$76,256	-	\$76,256	-	-	-
TA-09 Pera Incremental Adj.	\$6,627	-	\$6,627	-	-	-
2018-19 Initial Appropriation	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
2019-20 Base Request	\$5,487,627	33.0	\$5,437,627	\$50,000	-	-
2019-20 Elected Official Request - Nov 1	\$5,487,627	33.0	\$5,437,627	\$50,000	-	-
2019-20 Elected Official Request - Nov 1	\$5,487,627	33.0	\$5,437,627	\$50,000	-	-
Courthouse Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
2018-19 Initial Appropriation	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
TA-05 Salary Survey	\$2,680	-	\$2,680	-	-	-
TA-09 Pera Incremental Adj.	\$243	-	\$243	-	-	-
2018-19 Initial Appropriation	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
2019-20 Base Request	\$2,733,237	1.0	\$384,138	\$2,349,099	-	-
2019-20 Elected Official Request - Nov 1	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
DI-08 Courthouse Security	\$525,000	-	-	\$525,000	-	-
DI-11 Judicial Fleet Vehicles	(\$4,673)	-	(\$4,673)	-	-	-
2019-20 Elected Official Request - Nov 1	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
Approp to Underfunded Courthouse Facility Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	-	\$3,000,000	-	-	-
2018-19 Initial Appropriation	\$3,000,000	-	\$3,000,000	-	-	-
2018-19 Initial Appropriation	\$3,000,000	-	\$3,000,000	-	-	-
2019-20 Base Request	\$3,000,000	-	\$3,000,000	-	-	-
2019-20 Elected Official Request - Nov 1	\$3,000,000	-	\$3,000,000	-	-	-
2019-20 Elected Official Request - Nov 1	\$3,000,000	-	\$3,000,000	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facilities Grant Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2018-19 Initial Appropriation	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2018-19 Initial Appropriation	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2019-20 Base Request	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2019-20 Elected Official Request - Nov 1	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2019-20 Elected Official Request - Nov 1	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
Courthouse Furnishings/ Infrastructure Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,963,781	-	\$1,963,781	-	-	-
2018-19 Initial Appropriation	\$1,963,781	-	\$1,963,781	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,963,781)	-	(\$1,963,781)	-	-	-
2018-19 Initial Appropriation	\$1,963,781	-	\$1,963,781	-	-	-
2019-20 Base Request	-	-	-	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,618,698	-	\$2,618,698	-	-	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,618,698	-	\$2,618,698	-	-	-
Senior Judge Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2018-19 Initial Appropriation	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2018-19 Initial Appropriation	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2019-20 Base Request	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2019-20 Elected Official Request - Nov 1	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2019-20 Elected Official Request - Nov 1	\$1,681,769	-	\$381,769	\$1,300,000	-	-
Judicial Education And Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
2018-19 Initial Appropriation	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
TA-05 Salary Survey	\$11,127	-	\$11,127	-	-	-
TA-09 Pera Incremental Adj.	\$469	-	\$469	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
2019-20 Base Request	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-
2019-20 Elected Official Request - Nov 1	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-
2019-20 Elected Official Request - Nov 1	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-

Judicial Performance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$805,379	2.0	\$314,500	\$490,879	-	-
2018-19 Initial Appropriation	\$805,379	2.0	\$314,500	\$490,879	-	-
TA-05 Salary Survey	\$7,711	-	-	\$7,711	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$30,000	-	-	\$30,000	-	-
TA-09 Pera Incremental Adj.	\$745	-	-	\$745	-	-
2018-19 Initial Appropriation	\$805,379	2.0	\$314,500	\$490,879	-	-
2019-20 Base Request	\$843,835	2.0	\$314,500	\$529,335	-	-
2019-20 Elected Official Request - Nov 1	\$843,835	2.0	\$314,500	\$529,335	-	-
2019-20 Elected Official Request - Nov 1	\$843,835	2.0	\$314,500	\$529,335	-	-

Family Violence Justice Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2018-19 Initial Appropriation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2018-19 Initial Appropriation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2019-20 Base Request	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2019-20 Elected Official Request - Nov 1	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2019-20 Elected Official Request - Nov 1	\$2,670,000	-	\$2,500,000	\$170,000	-	-

Restorative Justice Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,122,932	1.0	-	\$1,122,932	-	-
2018-19 Initial Appropriation	\$1,122,932	1.0	-	\$1,122,932	-	-
TA-05 Salary Survey	\$2,161	-	-	\$2,161	-	-
TA-09 Pera Incremental Adj.	\$205	-	-	\$205	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$1,122,932	1.0	-	\$1,122,932	-	-
2019-20 Base Request	\$1,125,298	1.0	-	\$1,125,298	-	-
2019-20 Elected Official Request - Nov 1	\$1,125,298	1.0	-	\$1,125,298	-	-
2019-20 Elected Official Request - Nov 1	\$1,125,298	1.0	-	\$1,125,298	-	-

District Attorney Adult Pretrial Diversion Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$477,000	-	\$400,000	\$77,000	-	-
2018-19 Initial Appropriation	\$477,000	-	\$400,000	\$77,000	-	-
2018-19 Initial Appropriation	\$477,000	-	\$400,000	\$77,000	-	-
2019-20 Base Request	\$477,000	-	\$400,000	\$77,000	-	-
2019-20 Elected Official Request - Nov 1	\$477,000	-	\$400,000	\$77,000	-	-
2019-20 Elected Official Request - Nov 1	\$477,000	-	\$400,000	\$77,000	-	-

Family Friendly Courts

HB18-1322 FY 2018-19 Long Appropriation Act	\$225,943	0.5	\$0	\$225,943	-	-
2018-19 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	-	-
2018-19 Initial Appropriation	\$225,943	0.5	\$0	\$225,943	-	-
2019-20 Base Request	\$225,943	0.5	\$0	\$225,943	-	-
2019-20 Elected Official Request - Nov 1	\$225,943	0.5	\$0	\$225,943	-	-
2019-20 Elected Official Request - Nov 1	\$225,943	0.5	\$0	\$225,943	-	-

Child Support Enforcement

HB18-1322 FY 2018-19 Long Appropriation Act	\$114,719	1.0	\$39,005	-	\$75,714	-
2018-19 Initial Appropriation	\$114,719	1.0	\$39,005	-	\$75,714	-
2018-19 Initial Appropriation	\$114,719	1.0	\$39,005	-	\$75,714	-
2019-20 Base Request	\$114,719	1.0	\$39,005	-	\$75,714	-
2019-20 Elected Official Request - Nov 1	\$114,719	1.0	\$39,005	-	\$75,714	-
2019-20 Elected Official Request - Nov 1	\$114,719	1.0	\$39,005	-	\$75,714	-

Statewide Behavioral Health Court Liaison

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$1,997,112	0.9	\$1,997,112	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
2018-19 Initial Appropriation	\$1,997,112	0.9	\$1,997,112	-	-	-
2019-20 Base Request	\$2,636,987	1.0	\$2,636,987	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,636,987	1.0	\$2,636,987	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,636,987	1.0	\$2,636,987	-	-	-

Mental Health Criminal Justice Diversion

SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
2018-19 Initial Appropriation	\$750,000	0.9	\$750,000	-	-	-
TA-03 SB 18-249	-	0.1	-	-	-	-
2018-19 Initial Appropriation	\$750,000	0.9	\$750,000	-	-	-
2019-20 Base Request	\$750,000	1.0	\$750,000	-	-	-
2019-20 Elected Official Request - Nov 1	\$750,000	1.0	\$750,000	-	-	-
2019-20 Elected Official Request - Nov 1	\$750,000	1.0	\$750,000	-	-	-

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$66,819,005	203.3	\$15,763,803	\$47,081,947	\$3,973,255	-
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$69,566,117	205.1	\$18,510,915	\$47,081,947	\$3,973,255	-
TA-03 SB 18-249	-	0.1	\$0	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
TA-05 Salary Survey	\$404,280	-	\$222,591	\$181,689	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,891,862)	-	(\$1,921,862)	\$30,000	-	-
TA-09 Pera Incremental Adj.	\$33,155	-	\$16,142	\$17,013	-	-
2019-20 Base Request	\$68,751,565	205.3	\$17,467,661	\$47,310,649	\$3,973,255	-
DI-03 Problem Solving Court Coordinators	\$361,757	5.0	\$361,757	-	-	-
DI-08 Courthouse Security	\$525,000	-	-	\$525,000	-	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	(\$4,673)	-	(\$4,673)	-	-	-
2019-20 Elected Official Request - Nov 1	\$72,252,347	210.3	\$20,443,443	\$47,835,649	\$3,973,255	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,619,081	2.0	-	\$1,619,081	-	-
2018-19 Initial Appropriation	\$1,619,081	2.0	-	\$1,619,081	-	-
TA-05 Salary Survey	\$7,411	-	-	\$7,411	-	-
TA-09 Pera Incremental Adj.	\$709	-	-	\$709	-	-
2018-19 Initial Appropriation	\$1,619,081	2.0	-	\$1,619,081	-	-
2019-20 Base Request	\$1,627,201	2.0	-	\$1,627,201	-	-
2019-20 Elected Official Request - Nov 1	\$1,627,201	2.0	-	\$1,627,201	-	-
2019-20 Elected Official Request - Nov 1	\$1,627,201	2.0	-	\$1,627,201	-	-

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,026,234	-	-	\$4,026,234	-	-
2018-19 Initial Appropriation	\$4,026,234	-	-	\$4,026,234	-	-
2018-19 Initial Appropriation	\$4,026,234	-	-	\$4,026,234	-	-
2019-20 Base Request	\$4,026,234	-	-	\$4,026,234	-	-
2019-20 Elected Official Request - Nov 1	\$4,026,234	-	-	\$4,026,234	-	-
2019-20 Elected Official Request - Nov 1	\$4,026,234	-	-	\$4,026,234	-	-

Justice Center Maintenance Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,025,000	-	-	\$2,025,000	-	-
2018-19 Initial Appropriation	\$2,025,000	-	-	\$2,025,000	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$2,025,000)	-	-	(\$2,025,000)	-	-
2018-19 Initial Appropriation	\$2,025,000	-	-	\$2,025,000	-	-
2019-20 Base Request	-	-	-	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,538,000	-	-	-	\$2,538,000	-
DI-09 Carr Building Maintenance Fund	\$2,538,000	-	-	-	\$2,538,000	-
2019-20 Elected Official Request - Nov 1	\$2,538,000	-	-	-	\$2,538,000	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Debt Service Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
2018-19 Initial Appropriation	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
TA-06 Annualization of PY Decision Item and Legislation	\$274,348	-	(\$105,768)	\$274,350	\$105,766	-
2018-19 Initial Appropriation	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
2019-20 Base Request	\$21,840,338	-	\$4,492,915	\$11,294,482	\$6,052,941	-
2019-20 Elected Official Request - Nov 1	\$21,840,338	-	\$4,492,915	\$11,294,482	\$6,052,941	-
2019-20 Elected Official Request - Nov 1	\$21,840,338	-	\$4,492,915	\$11,294,482	\$6,052,941	-
						-
Appropriation to the Justice Center Maintenance Fund						
2019-20 Elected Official Request - Nov 1	\$2,575,000	-	-	\$2,575,000	-	-
DI-09 Carr Building Maintenance Fund	\$2,575,000	-	-	\$2,575,000	-	-
2019-20 Elected Official Request - Nov 1	\$2,575,000	-	-	\$2,575,000	-	-
02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	-
2018-19 Initial Appropriation	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	-
TA-05 Salary Survey	\$7,411	-	-	\$7,411	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,750,652)	-	(\$105,768)	(\$1,750,650)	\$105,766	-
TA-09 Pera Incremental Adj.	\$709	-	-	\$709	-	-
2019-20 Base Request	\$27,493,773	2.0	\$4,492,915	\$16,947,917	\$6,052,941	-
DI-09 Carr Building Maintenance Fund	\$5,113,000	-	-	\$2,575,000	\$2,538,000	-
2019-20 Elected Official Request - Nov 1	\$32,606,773	2.0	\$4,492,915	\$19,522,917	\$8,590,941	-
03. Trial Courts - (A) Trial Courts - Trial Court Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-
2018-19 Initial Appropriation	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-
TA-05 Salary Survey	\$6,250,148	-	\$6,188,370	\$61,778	-	-
TA-09 Pera Incremental Adj.	\$383,563	-	\$380,367	\$3,196	-	-
2018-19 Initial Appropriation	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$163,666,343	1859.6	\$132,465,781	\$29,250,562	\$1,950,000	-
2019-20 Elected Official Request - Nov 1	\$168,604,743	1919.6	\$137,404,181	\$29,250,562	\$1,950,000	-
DI-01 Judicial Officers (and supporting staff)	\$5,155,936	60.0	\$5,155,936	-	-	-
DI-07 Centralized Legal Research Team	(\$215,307)	-	(\$215,307)	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,229)	-	(\$2,229)	-	-	-
2019-20 Elected Official Request - Nov 1	\$168,604,743	1919.6	\$137,404,181	\$29,250,562	\$1,950,000	-

Court Costs, Jury Costs, And Court-Appointed Counsel

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2018-19 Initial Appropriation	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2018-19 Initial Appropriation	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2019-20 Base Request	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2019-20 Elected Official Request - Nov 1	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2019-20 Elected Official Request - Nov 1	\$8,531,232	-	\$8,365,983	\$165,249	-	-

District Attorney Mandated Costs

		-				
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,559,313	-	\$2,389,313	\$170,000	-	-
2018-19 Initial Appropriation	\$2,559,313	-	\$2,389,313	\$170,000	-	-
2018-19 Initial Appropriation	\$2,559,313	-	\$2,389,313	\$170,000	-	-
2019-20 Base Request	\$2,559,313	-	\$2,389,313	\$170,000	-	-
2019-20 Elected Official Request - Nov 1	\$2,661,686	-	\$2,491,686	\$170,000	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
2019-20 Elected Official Request - Nov 1	\$2,661,686	-	\$2,491,686	\$170,000	-	-

Action and Statewide Discovery Sharing Systems

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2018-19 Initial Appropriation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2018-19 Initial Appropriation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2019-20 Base Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2019-20 Elected Official Request - Nov 1	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2019-20 Elected Official Request - Nov 1	\$3,240,000	-	\$3,170,000	\$70,000	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds And Other Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2018-19 Initial Appropriation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2018-19 Initial Appropriation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2019-20 Base Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2019-20 Elected Official Request - Nov 1	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2019-20 Elected Official Request - Nov 1	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
03. Trial Courts - (A) Trial Courts -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
2018-19 Initial Appropriation	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
TA-05 Salary Survey	\$6,250,148	-	\$6,188,370	\$61,778	-	-
TA-09 Pera Incremental Adj.	\$383,563	-	\$380,367	\$3,196	-	-
2019-20 Base Request	\$180,896,888	1872.6	\$146,391,077	\$30,630,811	\$2,250,000	\$1,625,000
DI-01 Judicial Officers (and supporting staff)	\$5,155,936	60.0	\$5,155,936	-	-	-
DI-07 Centralized Legal Research Team	(\$215,307)	-	(\$215,307)	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,229)	-	(\$2,229)	-	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
2019-20 Elected Official Request - Nov 1	\$185,937,661	1932.6	\$151,431,850	\$30,630,811	\$2,250,000	\$1,625,000
04. Probation and Related Services - (A) Probation and Related Services - Probation Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
2018-19 Initial Appropriation	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
TA-05 Salary Survey	\$3,038,390	-	\$2,709,071	\$329,319	-	-
TA-09 Pera Incremental Adj.	\$223,996	-	\$196,503	\$27,493	-	-
2018-19 Initial Appropriation	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
2019-20 Base Request	\$89,686,211	1184.7	\$79,924,689	\$9,761,522	-	-
2019-20 Elected Official Request - Nov 1	\$92,035,463	1221.2	\$82,273,941	\$9,761,522	-	-
DI-02 Probation Officers (and supporting staff)	\$2,349,252	36.5	\$2,349,252	-	-	-
2019-20 Elected Official Request - Nov 1	\$92,035,463	1221.2	\$82,273,941	\$9,761,522	-	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Treatment And Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
2018-19 Initial Appropriation	\$38,700,485	1.0	\$924,877	\$19,732,615	\$18,042,993	-
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
2018-19 Initial Appropriation	\$38,700,485	1.0	\$924,877	\$19,732,615	\$18,042,993	-
2019-20 Base Request	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
2019-20 Elected Official Request - Nov 1	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
2019-20 Elected Official Request - Nov 1	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
Appropriation to the Correctional Treatment Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2018-19 Initial Appropriation	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2018-19 Initial Appropriation	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2019-20 Base Request	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2019-20 Elected Official Request - Nov 1	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2019-20 Elected Official Request - Nov 1	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
S.B. 91-94 Juvenile Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,496,837	25.0	-	-	\$2,496,837	-
2018-19 Initial Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
2018-19 Initial Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
2019-20 Base Request	\$2,496,837	25.0	-	-	\$2,496,837	-
2019-20 Elected Official Request - Nov 1	\$2,496,837	25.0	-	-	\$2,496,837	-
2019-20 Elected Official Request - Nov 1	\$2,496,837	25.0	-	-	\$2,496,837	-

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Reimburse Law Enforcement Agencies for Returned Probationers

HB18-1322 FY 2018-19 Long Appropriation Act	\$187,500	-	-	\$187,500	-	-
2018-19 Initial Appropriation	\$187,500	-	-	\$187,500	-	-
2018-19 Initial Appropriation	\$187,500	-	-	\$187,500	-	-
2019-20 Base Request	\$187,500	-	-	\$187,500	-	-
2019-20 Elected Official Request - Nov 1	\$187,500	-	-	\$187,500	-	-
2019-20 Elected Official Request - Nov 1	\$187,500	-	-	\$187,500	-	-

Victims Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$650,000	6.0	-	-	\$650,000	-
2018-19 Initial Appropriation	\$650,000	6.0	-	-	\$650,000	-
2018-19 Initial Appropriation	\$650,000	6.0	-	-	\$650,000	-
2019-20 Base Request	\$650,000	6.0	-	-	\$650,000	-
2019-20 Elected Official Request - Nov 1	\$650,000	6.0	-	-	\$650,000	-
2019-20 Elected Official Request - Nov 1	\$650,000	6.0	-	-	\$650,000	-

Federal Funds and Other Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2018-19 Initial Appropriation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2018-19 Initial Appropriation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2019-20 Base Request	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2019-20 Elected Official Request - Nov 1	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2019-20 Elected Official Request - Nov 1	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000

FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,622	-	-	\$1,065,622	-	-
2018-19 Initial Appropriation	\$1,065,622	-	-	\$1,065,622	-	-
2018-19 Initial Appropriation	\$1,065,622	-	-	\$1,065,622	-	-
2019-20 Base Request	\$1,065,622	-	-	\$1,065,622	-	-
2019-20 Elected Official Request - Nov 1	\$1,065,622	-	-	\$1,065,622	-	-
2019-20 Elected Official Request - Nov 1	\$1,065,622	-	-	\$1,065,622	-	-
04. Probation and Related Services - (A) Probation and Related Services -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$148,992,921	1248.7	\$93,511,199	\$30,641,892	\$22,039,830	\$2,800,000
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
2018-19 Initial Appropriation	\$152,278,921	1248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
TA-05 Salary Survey	\$3,038,390	-	\$2,709,071	\$329,319	-	-
TA-09 Pera Incremental Adj.	\$223,996	-	\$196,503	\$27,493	-	-
2019-20 Base Request	\$152,255,307	1248.7	\$96,416,773	\$30,998,704	\$22,039,830	\$2,800,000
DI-02 Probation Officers (and supporting staff)	\$2,349,252	36.5	\$2,349,252	\$0	-	-
2019-20 Elected Official Request - Nov 1	\$154,604,559	1285.2	\$98,766,025	\$30,998,704	\$22,039,830	\$2,800,000

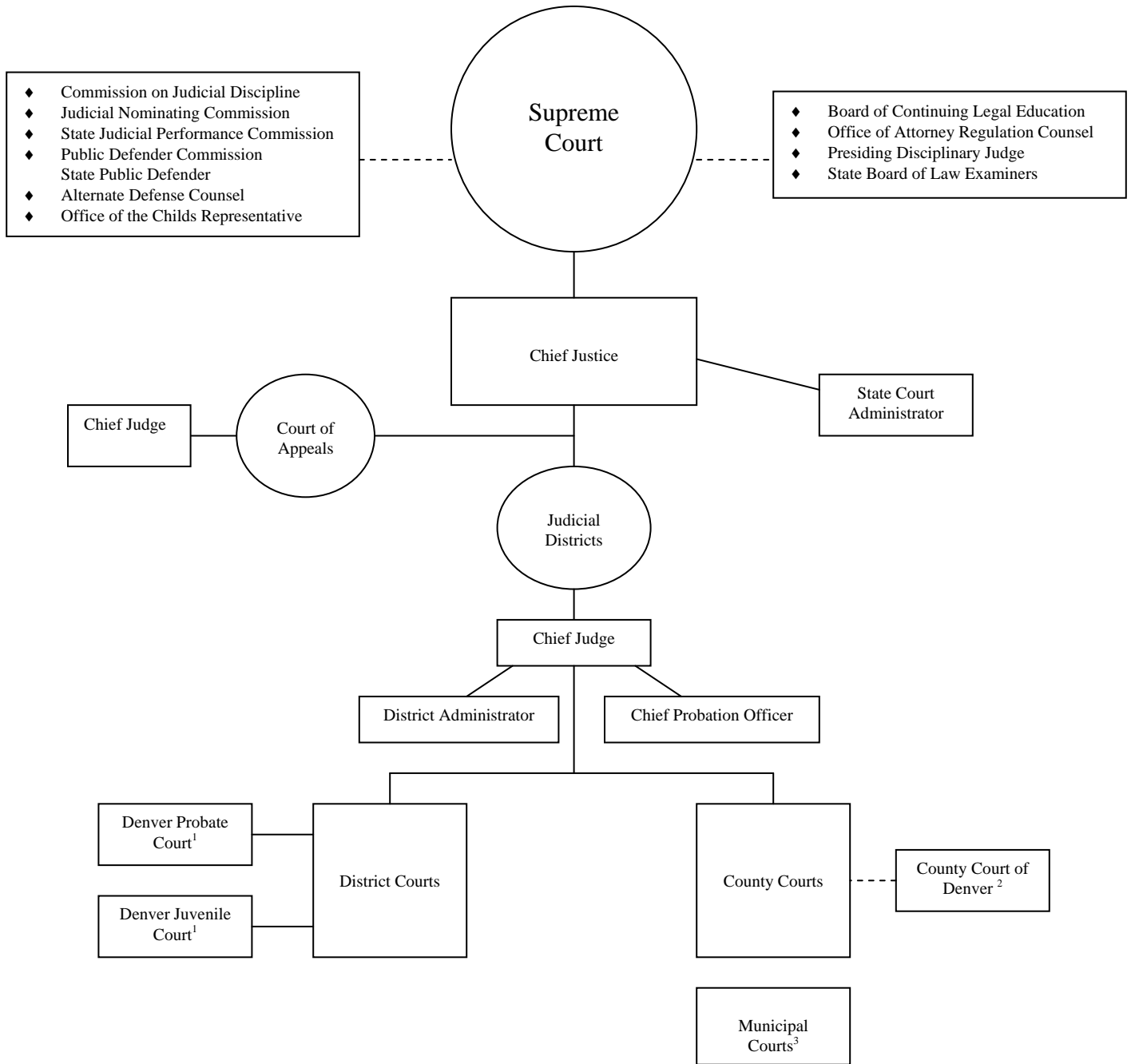
FY 2019-20 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Judicial Branch						
HB18-1322 FY 2018-19 Long Appropriation Act	\$565,917,279	3793.9	\$364,174,945	\$160,402,302	\$36,915,032	\$4,425,000
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$571,950,391	3795.7	\$366,922,057	\$163,688,302	\$36,915,032	\$4,425,000
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
TA-03 SB 18-249	\$0	0.1	-	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
TA-05 Salary Survey	\$0	-	\$2	(\$2)	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$4,771,082)	-	(\$2,656,198)	(\$2,220,650)	\$105,766	-
TA-07 FY19-20 Operating Common Policy Adj.	\$1,101,402	-	\$1,101,402	\$0	-	-
TA-08 Gov Total Comp Request	\$14,957,135	-	\$14,186,545	\$770,590	-	-
TA-09 Pera Incremental Adj.	\$742,110	-	\$693,699	\$48,411	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
2019-20 Base Request	\$590,194,777	3795.9	\$389,046,595	\$159,702,384	\$37,020,798	\$4,425,000
BACKOUT Gov Total Comp Request	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	\$7,681,991	60.0	\$7,681,991	-	-	-
DI-02 Probation Officers (and supporting staff)	\$3,040,883	36.5	\$3,040,883	-	-	-
DI-03 Problem Solving Court Coordinators	\$417,265	5.0	\$417,265	-	-	-
DI-04 AV Support Staff	\$317,741	4.0	\$317,741	-	-	-
DI-05 Distance Learning Specialists	\$480,556	4.0	\$480,556	-	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-07 Centralized Legal Research Team	\$33,148	3.0	\$33,148	-	-	-
DI-08 Courthouse Security	\$525,000	-	\$0	\$525,000	-	-
DI-09 Carr Building Maintenance Fund	\$5,113,000	-	\$0	\$2,575,000	\$2,538,000	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,176)	-	(\$2,176)	-	-	-
Judicial Department Total Compensation Request	\$13,334,991	-	\$12,539,880	\$795,111	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
2019-20 Elected Official Request - Nov 1	\$619,190,935	3908.4	\$406,730,479	\$168,476,658	\$39,558,798	\$4,425,000

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.

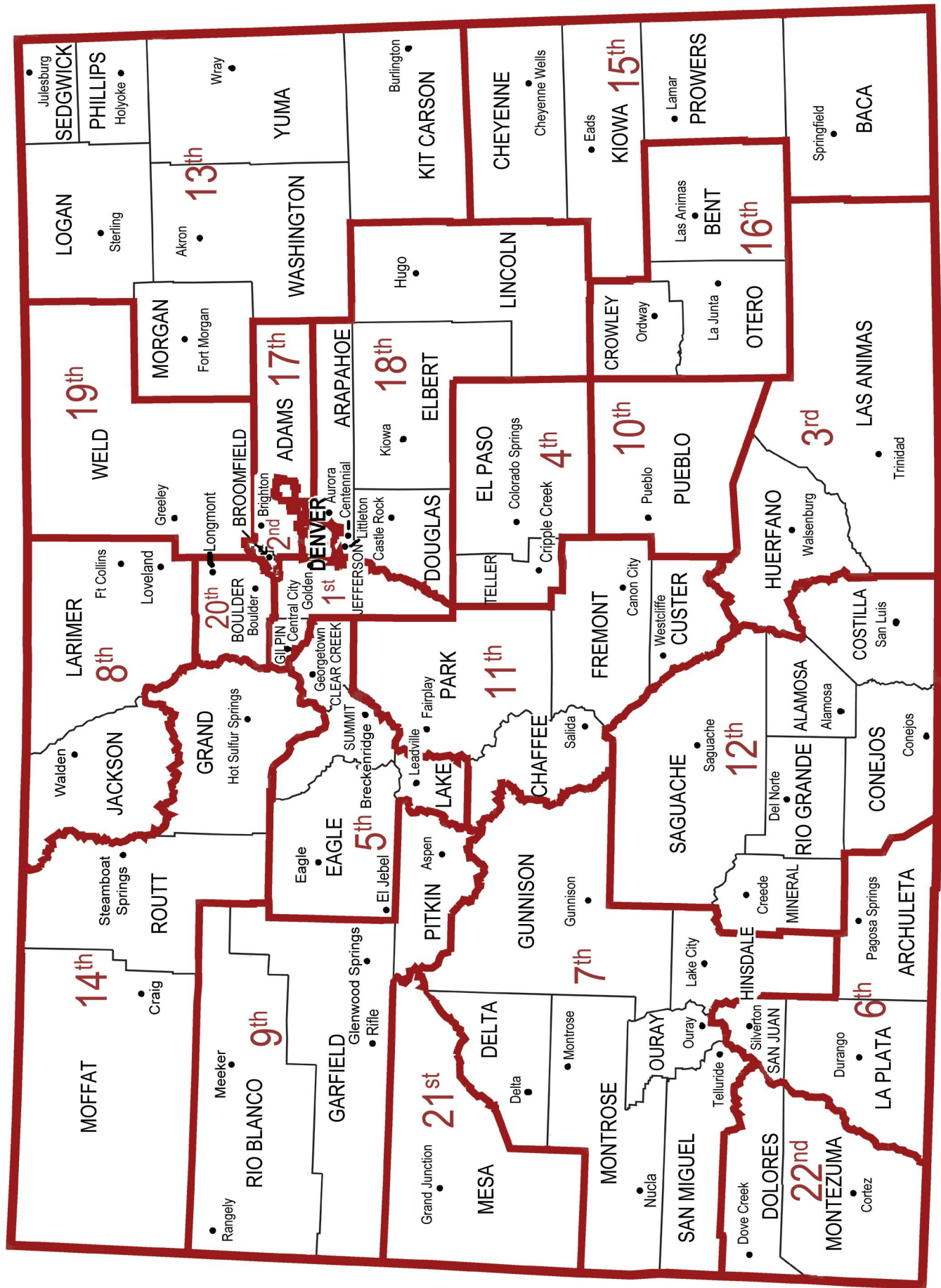
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

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





Judicial Department
FY 2018-19 Performance Plan
July 1, 2018

Trust in the rule of law distinguishes our society from many others around the world. The legitimacy of government depends on the fair, impartial, and reliable administration of the laws. Courts serve the people of the state by resolving disputes, protecting individual rights, and delivering justice in criminal and civil cases. To ensure a just society, courts must tailor the fair, effective, and efficient delivery of justice to fit each individual case.

For citizens to trust the judicial system they must believe that justice is truly for all. The courts are a fundamental government service and should be easily accessible by the public.

Mission

The Colorado Judicial Department, comprised of our state Courts and Probation Services, provides a fair and impartial system of justice that:

- **Protects constitutional and statutory rights and liberties;**
- **Assures equal access;**
- **Provides fair, timely and constructive resolution of cases;**
- **Enhances community welfare and public safety;**
- **Supervises offenders; and**
- **Facilitates victim and community reparation.**

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

Major Functions of the Department

COLORADO SUPREME COURT

The Colorado Supreme Court is the state's court of last resort. Decisions are binding on all other Colorado state courts. The Supreme Court is composed of seven justices who serve ten-year terms, and the Chief Justice is selected from the membership of justices. The Chief Justice also serves as the executive head of the Colorado Judicial System and is the ex-officio chair of the Supreme Court Nominating Commission. The Chief Justice appoints the Chief Judge of the Court of Appeals and the Chief Judge of each of the state's 22 judicial districts and is vested with the authority to assign judges (active or retired) to perform judicial duties.

Requests to review decisions of the Colorado Court of Appeals constitute a majority of the Supreme Court's filings. The Supreme Court also has direct appellate jurisdiction over cases in which a statute has been held to be unconstitutional, cases involving decisions of the Public Utilities Commission, writs of habeas corpus, cases involving adjudication of water rights, summary proceedings initiated under the Election Code, and prosecutorial appeals concerning search and seizure questions in pending criminal proceedings. All of these appeals are filed directly with the Supreme Court, and, in these cases bypass the Court of Appeals. The Supreme Court also has exclusive jurisdiction to promulgate rules governing practice and procedure in civil and criminal actions.

Colorado's attorneys are licensed and disciplined by the Supreme Court. The court's attorney regulation system, funded by attorney registration fees, polices the profession. In addition, the court oversees the State Court Administrator, Board of Continuing Legal Education, Board of Law Examiners, Commission on Judicial Discipline, and Unauthorized Practice of Law Committee.

COLORADO COURT OF APPEALS

The Colorado Court of Appeals is the state's intermediate appellate court and consists of 22 judges who serve eight-year terms. The Court sits in three-member divisions to decide cases. The mission of the Court of Appeals is to provide the citizens of Colorado with clear, impartial, and timely resolutions of appealed orders and judgments as provided by law. The Court of Appeals has initial jurisdiction, with exceptions, over appeals from the Colorado District Courts, Denver Probate Court, and Denver Juvenile Court. In addition, the Court of Appeals has appellate jurisdiction over decisions originating from a number of state administrative boards and agencies. Reviews of the Court of Appeals' decisions are directed to the Colorado Supreme Court.

COLORADO TRIAL COURTS

Established pursuant to Article VI of the Colorado Constitution, Colorado's state trial courts consist of county courts, district courts, and water courts.

Colorado's district courts serve citizens of each county in the state. There are currently 181 district judges serving Colorado's 22 judicial districts. District judges preside over felony criminal matters, civil claims in any amount, juvenile matters (including adoption, dependency and neglect matters, juvenile delinquency, and paternity actions), probate, mental health, divorce proceedings, and water cases. Additionally, district judges

handle appeals from Colorado municipal and county courts, and review decisions of some administrative boards and agencies.

Colorado's county courts serve the citizens of each county in the state as well. County judges handle cases involving serious public safety issues such as misdemeanor cases, felony advisements, setting bonds, and preliminary hearings. There are 114 county court judges. County judges also issue restraining orders in cases involving domestic violence arrest, issue search warrants, and preside over traffic cases and civil actions involving no more than \$15,000.

The Water Right Determination and Administration Act of 1969 created seven water divisions according to drainage patterns of various rivers in Colorado. Each water division is staffed with a division engineer, appointed by the state engineer; a water judge, appointed by the Supreme Court; a water referee, appointed by the water judge; and a water clerk, assigned by the district court. Water judges are district judges appointed by the Supreme Court and have jurisdiction in the determination of water rights, the use and administration of water, and all other water matters within the jurisdiction of the water divisions.

PROBATION SERVICES

Adult and juvenile probation services are provided in all of Colorado's 22 judicial districts. This includes 23 probation departments with over 50 separate probation offices throughout the state. Colorado Probation is committed to public safety; victim and community reparation, through offender accountability; skill and competency development; and services to the communities of Colorado. The Division of Probation Services (DPS) collaborates with local probation departments, courts and stakeholders to facilitate system improvement. DPS promotes learning and skill development, and provides customer support to improve knowledge, research application, and probation effectiveness.

OFFICE OF THE STATE COURT ADMINISTRATOR

Colorado Courts and Probation, with more than 300 judges and 3,500 support staff members, is centrally administered by the Chief Justice of the Supreme Court. To assist the Chief Justice, the Supreme Court appoints the State Court Administrator (SCA). Each of the State's 22 Judicial Districts also has a District Administrator and a Chief Probation Officer, and each of the 64 counties has a Clerk of Court.

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

In executing its constitutional and statutory duties, the office has the following functions: to provide administrative and technical support to the appellate courts, trial courts and probation; to provide centralized policy guidance; to develop and implement standards and guidelines; to serve as an advocate in obtaining necessary resources from the legislature; to provide services in an accurate, timely and equitable manner. Innovative business processes and technologies are constantly under evaluation for possible introduction throughout the Department in order to improve efficiency and to make the courts more accessible to the citizens of Colorado.

Principle Strategies and Goals

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

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

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

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

GOAL 1c. Assist self-represented parties.

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

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

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

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

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

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

GOAL 3a. Employ effective case management strategies.

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

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

monitored.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Environmental Scan

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

- Increased number of self-represented parties
- Economic factors
- Population growth
- Changes in demographics
 - Aging population
 - Increased number of residents speaking foreign languages
- Increased reliance on technology

In order to gauge the level of perceived trust and confidence within the courts, the Department conduct a survey in every judicial district in the state every two years. The survey is a set of ten trial court performance measures developed by the National Center for State Courts that attempt to give court managers a balanced perspective on court operations. The purpose of the survey is to:

- (1) Rate the court user's perceptions of the courts accessibility and its treatment of court users in terms of fairness, equality, and respect;
- (2) Provide a general snapshot on how the public perceives access and fairness in the courts; and
- (3) Establish a baseline of information so that the courts can evaluate current practices and create plans for more improved and efficient court practices.

The following figures illustrate statewide survey results from 2015-2016, compared with 2017-2018:

Table 1
Statewide Access Survey
Percentage of Respondents who "Agree" or "Strongly Agree"

■ 2015-2016 ■ 2017-2018

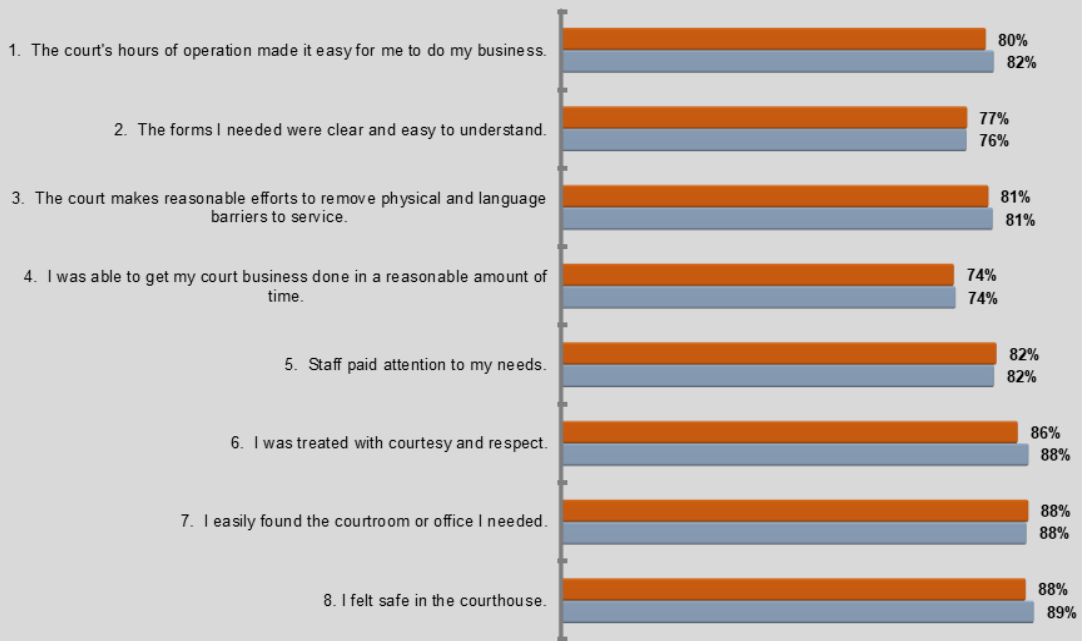
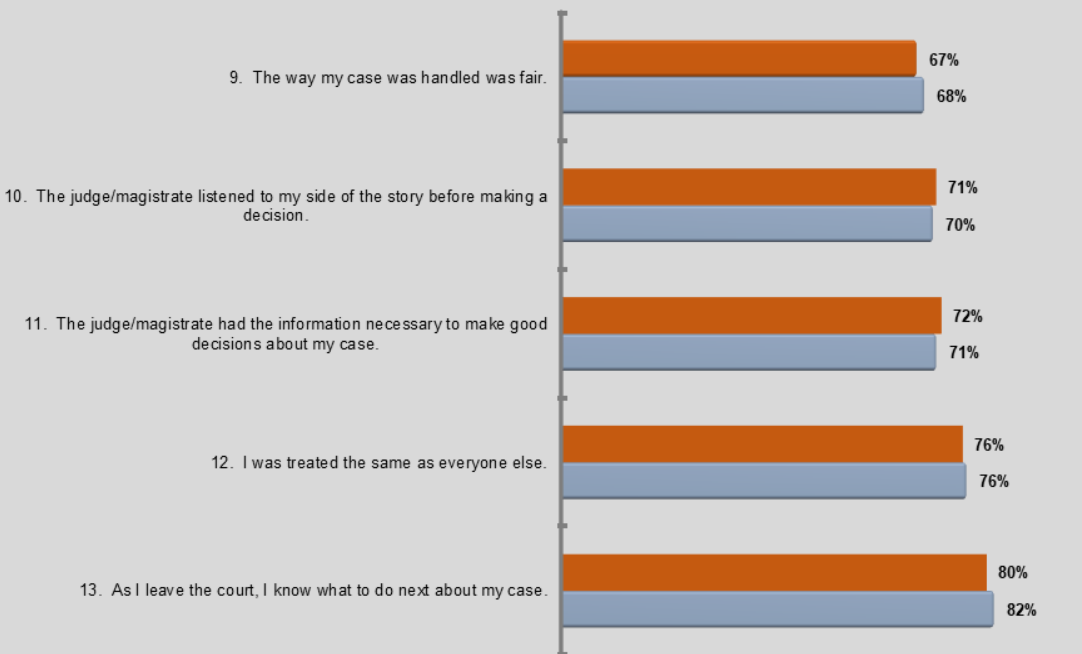


Table 2
Statewide Fairness Survey
Percentage of Respondents who "Agree" or "Strongly Agree"

■ 2015-2016 ■ 2017-2018



Increased number of self-represented parties

One complicating factor in providing access to the court system is that a fairly dramatic shift has occurred over the past ten to fifteen years: citizens now generally expect to be able to fully participate in a court case without the services of an attorney. The court system, unfortunately, has struggled to keep up with the changing expectations and demand for providing services to self-represented parties, often referred to as pro se parties, particularly requests for one-on-one procedural assistance. The need for greater services to self-represented litigants has been expanded by the intersection of two forces: (1) a larger cultural shift in terms of a do-it-yourself society that proceeds through the court system without an attorney for either philosophical or economic reasons, and, (2) the fact that people who interact with the court system must be savvy in an increasingly internet-based justice system, which unfortunately has left many people far behind.

When an attorney is not involved in a case, more resources are required to process a case by court staff. Self-represented parties strain the court system in several respects. They: (1) increase the amount of time necessary for clerks to handle the day-to-day business of the courts and put stress on the workforce; (2) often file the wrong documents or incomplete documents; (3) fail to properly prepare for the hearing or trial and bring the necessary evidence and/or witnesses; (4) do not understand why the clerk's office cannot provide free legal advice; (5) often are not computer literate, so simply giving them a website address of where the information is located is not always sufficient; (6) frequently don't have the capacity to print documents necessary for their cases; and, (7) lack access to the necessary state statutes, court rules, and policies and procedures necessary to properly handle their cases.

In order to address this issue, the trial courts across the state have recognized that ultimately it is the court that must take leadership in addressing the procedural needs of self-represented litigants. By streamlining processes and providing informational resources, courts have become better situated to face the challenges related to self-represented litigants. Beginning in FY 2013, self-represented litigant coordinator positions were created to focus solely on providing procedural support to self-represented litigants. As of FY 2015, every judicial district has at least a part-time employee to help address the needs of self-represented litigants at the local level. In 2016, the self-represented litigant coordinators responded to approximately 145,095 contacts from court users. More than half of the contacts in 2016 were related to domestic relations matters (54 percent). Given the complex nature of these cases, the assistance provided can be more involved and on-going as these matters frequently have activity after the divorce decree is granted. County civil and probate matters were the second and third most frequent case types self-represented litigant coordinators assisted litigants with based on the 2016 contact data. The provision of assistance to parties without attorney representation continues to be a significant demand on the trial courts and resource and staffing needs related to this issue continue to be monitored.

Population growth

Colorado's continued population boom affects the courts. In the most recent 10-year period (2007 to 2016), Colorado's population grew more than 16 percent, from 4.8 million to more than 5.5 million, according to the Department of Local Affairs. Rapid population growth often places pressure on civic institutions, and Colorado's courts are not immune from this pressure.

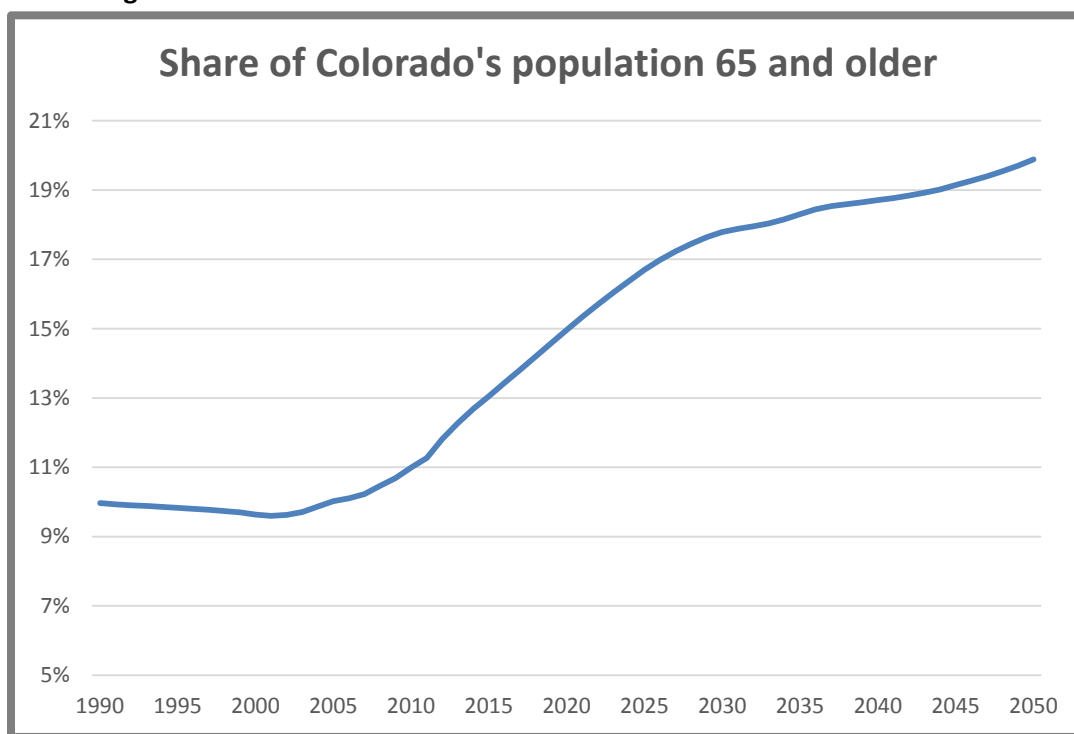
Changes in demographics

This dramatic growth in overall population has been accompanied by noticeable changes in the state's demographics. These include: a continued aging of the state's population, a sharp rise in the number of foreign-born citizens residing in the state, and an increase in not only the number of citizens speaking foreign languages but in the diversity of languages spoken as well. These demographic changes have a variety of impacts on the operations of Colorado's courts and probation.

Aging population

Colorado's population began aging several years ago and is expected to continue on that trend for the foreseeable future. Data from the Department of Local Affairs State Demography Office, which is displayed in Figure 1 below, shows the percentage of Colorado's population that is age 65 and older. In 1990, that number was right at 10 percent. In 2017, nearly 14 percent of the state's population was 65 and older. The trend of Colorado's aging population is projected to continue.

Figure 1.



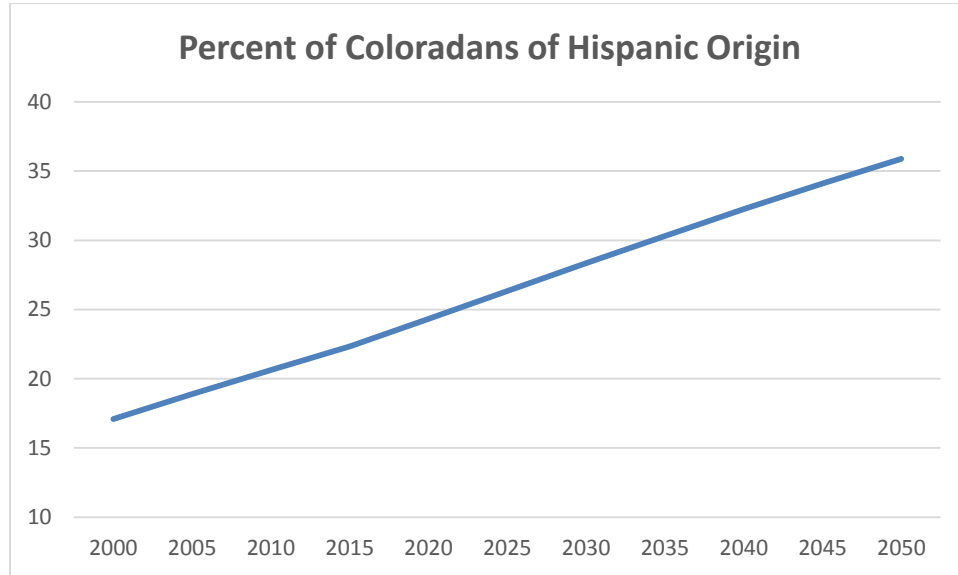
Source:

Department of Local Affairs State Demography Office

As the population ages, the courts expect to see increases in case types such as probate and protective proceedings, such as guardianships and conservatorships. Unlike some types of court cases, which can be resolved in a year or less, many protective proceedings cases require long-term oversight by the courts. While more than 3,000 new protective proceedings cases were filed in FY 2017.

Foreign languages

Colorado’s Hispanic population has been steadily growing for the past two decades and is expected to continue growing in the coming decades. In 2000, 17 percent of Coloradans were of Hispanic origin. By 2015, that portion of Coloradans of Hispanic origin had increased to more than 22 percent.



According to Census Bureau data, more than 300,000 Coloradans speak English “less than very well.” The Census Bureau has changed how it tracks data regarding people who speak more than one language so it’s difficult to measure the changes over time. However, the data shows that the roughly 300,000 people with poor English skills represent about 6 percent of the population. And more than two-thirds of those people speak English as their primary language.

Language and cultural barriers can create other obstacles such as misconceptions about the role of the court system and law enforcement. These challenges can create significant barriers for LEP litigants that can keep them from participating fully in their own court proceedings. In addition, they can result in the misinterpretation of witness statements to judges or juries during court proceedings and can deter minority litigants from using the civil justice system as a forum to address grievances. These concerns coupled with the growth in the LEP population amplify the significance of court interpretation and translation as management issues for the trial courts, which are increasingly compelled to use language interpreters in court proceedings and translators for written documents.

The need for interpreter services adds another set of variables in the case management efforts of the state’s trial courts. Additional time is required to determine the need for interpreter services, to schedule the appearance of interpreters, to conduct proceedings using interpreter services, and to process payments for interpreter services. Further, if an interpreter is not available or does not show up to a hearing, proceedings must be delayed. These factors can add significantly to the time required to resolve cases.

Increased reliance on technology

The Department has become increasingly reliant on technology to process the large volume of paper associated with trial court and probation cases. The case management systems for courts, probation and financial services (i.e. ICON/Eclipse/JPOD) integrate with applications from other agencies and departments. These systems have been a critical mechanism in maintaining public service levels while reducing the need for additional resources.

The Department launched an in-house Public Access system (PAS) in 2010. Revenue raised from fees charged for public access to court data is now exclusively funding the PAS. In addition, the fees charged for public access helped fund the development of the new in-house e-filing system (Integrated Colorado Courts E-Filing System, ICCES). Development of ICCES began in 2011. All civil, domestic, water, probate and appellate cases throughout the state are now filed online. The Department is currently transitioning criminal cases to e-filing. Sixteen of the 22 judicial districts have e-filing for criminal cases. The ability for citizens, lawyers, and district attorneys to e-file court documents improves access to the court system and helps make the courts more efficient.

Management Strategies and Measurements

TRIAL COURTS

New Case Filings

While total trial court filings have declined slightly in the last year, the decrease has not been uniform. Some significant case types have increased over the past year, including felony criminal, mental health, and probate cases (see figures below). Felony criminal filings in particular have experienced robust growth, increasing 46 percent since FY 12.

County Court Filings by Case Type

(Does not include Denver County Court)

Case Class	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
CIVIL										
New Cases Filed	202,958	206,954	200,250	193,282	174,466	158,525	144,868	138,631	140,462	143,590
Cases Terminated	200,895	205,545	199,308	192,635	174,554	132,170	144,018	137,744	138,286	142,319
INFRACTIONS										
New Cases Filed	100,804	95,557	84,610	75,464	67,581	69,515	70,375	69,782	66,561	65,344
Cases Terminated	99,055	95,786	87,072	76,228	68,033	67,854	71,664	70,107	66,823	65,996
MISDEMEANORS										
New Cases Filed	73,605	69,695	67,137	70,068	62,740	60,585	62,131	60,682	61,298	62,585
Cases Terminated	74,147	69,232	68,187	67,482	65,310	57,193	59,852	59,799	59,396	60,748
SMALL CLAIMS										
New Cases Filed	12,266	11,097	9,629	9,117	8,171	7,589	7,404	7,309	7,118	6,989
Cases Terminated	12,337	11,010	9,707	9,244	8,357	6,710	7,245	7,266	6,896	6,713
TRAFFIC										
New Cases Filed	155,235	141,493	126,788	121,112	115,465	117,389	124,922	118,215	115,370	113,857
Cases Terminated	160,307	146,373	135,046	124,842	115,706	114,112	114,989	116,252	114,885	113,648
FELONY COMPLAINTS (a)	17,235	16,795	16,851	15,328	17,832	16,794	16,247	18,095	19,546	21,515
TOTAL										
New Cases Filed	562,103	541,591	505,265	484,371	446,255	430,397	425,947	412,714	410,355	413,880
Cases Terminated (b)	546,741	527,946	499,320	470,431	431,960	431,960	397,768	397,768	386,286	389,424

District Court Filings by Case Type

Case Class	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
CIVIL										
New Cases Filed	67,480	116,346	125,597	169,055	108,634	96,325	101,112	88,277	80,632	96,177
Cases Terminated	65,909	117,836	126,804	169,186	111,606	97,728	101,355	88,758	80,917	95,618
CRIMINAL										
New Cases Filed	39,464	36,993	35,966	35,551	37,888	37,966	40,903	46,004	51,775	54,479
Cases Terminated	40,169	37,905	36,324	34,957	37,293	37,615	39,343	42,730	47,998	51,258
DOMESTIC RELATIONS										
New Cases Filed	33,190	35,624	36,009	35,434	34,630	34,907	34,841	34,966	35,057	34,355
Cases Terminated	32,426	34,965	35,748	35,683	34,593	35,067	34,352	34,877	34,799	34,348
JUVENILE										
New Cases Filed	32,165	30,360	29,958	28,731	27,296	24,600	24,681	24,324	23,339	23,120
Cases Terminated	30,170	29,855	29,326	26,462	26,951	23,866	23,274	22,518	21,722	22,072
MENTAL HEALTH										
New Cases Filed	4,795	5,159	5,543	6,064	6,480	7,072	7,326	7,689	7,947	7,933
Cases Terminated	4,865	5,127	5,483	5,744	6,531	7,072	7,408	7,731	7,905	7,994
PROBATE										
New Cases Filed	11,443	12,189	13,655	14,042	15,553	15,203	15,728	16,309	16,619	16,738
Cases Terminated	11,780	12,777	14,067	17,387	15,578	15,387	15,718	16,151	16,699	16,751
TOTAL										
<i>New Cases Filed</i>	188,537	236,671	246,728	288,877	230,481	216,073	224,591	217,569	215,369	232,802
<i>Cases Terminated</i>	185,319	238,465	247,752	289,419	232,552	216,735	221,450	212,765	210,040	228,041

Trial Court Management Strategies

In managing its limited resources, the Department has focused on making the courts accessible to the public, ensuring that cases are resolved in a timely manner, and assisting individuals with navigating the court system. To achieve these goals, the Department in recent years has requested and received resources related to public access and the efficient and effective operation of the court system. These resources include: (1) language interpreters who help individuals who do not speak English as their primary language access the courts and understand the court process; (2) family court facilitators to improve the public's access to Domestic Relations court proceedings, expedite the processing of cases involving the dissolution of marriage and parental responsibility disputes, and provide early, active, and ongoing case management; and (3) self-represented litigant coordinators who provide self-represented litigants with the information they need to proceed with their cases, thereby increasing citizen access to justice and allowing for more streamlined case processing.

Performance goals for trial courts have been established through various means, including Chief Justice Directive 08-05 (Case Management Standards). This directive was developed with input from judges and establishes aspirational time processing goals for each case class. Information about each district's progress in meeting the goals is reported quarterly. Information for individual judges is provided to the Judicial Performance Commission during each judge's retention evaluation. The following tables reflect the time standards for district and county courts:

TABLE 1
District Court Case Management Time Standards
Established Pursuant CJD 08-05

Case Class	Pending Cases Exceeding Target		Target
	4th Quarter FY 2017	4th Quarter FY 2018	
Civil	10.09%	9.58%	No more than 10% of cases open more than one year.
Criminal	4.31%	5.11%	No more than 5% of cases open more than one year.
Domestic Relations	4.14%	3.83%	No more than 5% of cases open more than one year.
Juvenile Delinquency	2.46%	3.44%	No more than 5% of cases open more than one year.
Dependency and Neglect (over 6 years old) *	3.02%	3.34%	No more than 5% of cases open more than 18 months
Dependency and Neglect (under 6 years old) *	6.60%	4.49%	No more than 10% of cases open more than one year.

*The standards in dependency and neglect are under review. This measure shows time to first permanency hearing. A more optimal measure would be time to true permanent placement or termination of court jurisdiction.

TABLE 2
County Court Case Management Time Standards
Established Pursuant CJD 08-05

Case Class	Pending Cases Exceeding Target		Target
	4th Quarter FY 2017	4 th Quarter FY 2018	
Civil	6.03%	4.42%	No more than 5% of cases open more than six months.
Misdemeanor	11.90%	13.19%	No more than 10% of cases open more than six months.
Small Claims	4.52%	7.89%	No more than 1% of cases open more than six months.
Traffic	5.78%	7.67%	No more than 5% of cases open more than six months.
DUI/DWAI	11.00%	12.19%	No more than 20% of cases open more than seven months.

PROBATION SERVICES

Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, there has been minimal overall growth in the number of adults sentenced annually to all probation supervision options: from 48,830 in FY 2007 to 49,864 in FY 2017. During that same period, there has been a steady decline in the number of juveniles sentenced annually to probation: from 6,510 in FY 2007 to 3,056 in FY 2017. While the overall numbers have not changed substantially, there has been several changes to probation's population. The shift in these programs is likely due to several contributing factors including: introduction of recidivism reducing programs, diversion and early intervention programs, and changes in legislation. For adults there has been a substantial shift in the percent of felony versus misdemeanor convictions sentenced to probation. In FY 2007 the percentage of new adult cases sentenced to probation for a felony offense was 55% (n=12,805); in FY 2017 it was 31% (n=12,604). The shift in the percent of adults sentenced to probation is not an indicator of reduced risk to reoffend amongst probationers, rather, it is largely a reflection of statutory changes, particularly in drug crimes, theft and alcohol related driving offenses. Other shifts include increases in the number and percentage of females sentenced to probation: in FY 2007, 25% of new, adult probationers (under regular supervision) were female (n=5,760) and 75% were male (n=17,625), while in FY 2017 28% were female (n=11,273) and 72% were male (n=29,556). Additionally, over the last ten years, probation has seen a smaller percentage of new, adult probationers (under regular supervision) between the ages of 18-24 and a greater percentage of new, probationers in the age range of 25-40+. From FY 2007 to FY

2017, the percentage of probationers in the 18-24-year-old category decreased from 31% (n=7,259) to 23% (N=9,271) while the percentage of probationers in the 25-40+ range increased from 69% (n= 16,074) to 76% (n=31,491).

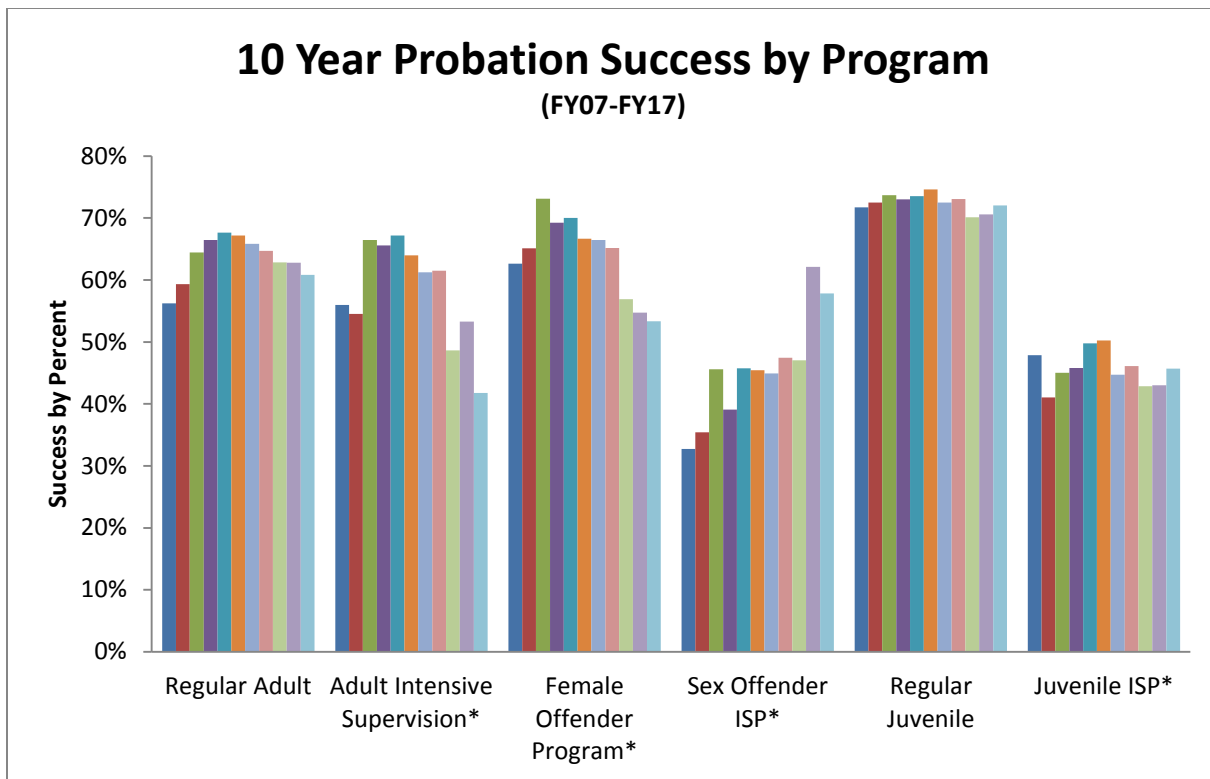
Over this ten-year period, Probation has continued to work to identify and utilize assessments, processes and programs that uphold public safety, are cost effective, and increase positive outcomes. There is a continued focus on the identification and implementation of evidence-based practices (EBP) and principles. To be considered an EBP a program or practice has undergone significant research rigor and, if implemented correctly, will deliver improved outcomes. This effort is consistent with the principles of evidence-based decision-making and supports the approach of working with individuals based on their unique needs.

Moving into FY 2019, Probation is collectively staffed at 88.9 percent of need (92.2% probation officer, 76.9% support staff, 80.7% supervisors, and 55.5% probation managers). Probation supervisors play a vital role in the effective implementation of evidence-based practices and principles through quality assurance practices, performance feedback, and coaching. Tending to the daily management of their units contributes to the overall management of the department, a fundamental need of every organization. As illustrated in the tables below, to fully staff probation in three years, the total FTE need is 186 staff (supervisors, probation officers, probation managers and support staff).

Percent Staffed							
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Probation Officers	96.4%	96.6%	93.8%	95.5%	95.8%	94.8%	92.2%
Support Staff	76.9%	77.3%	73.2%	73.8%	75.2%	76.4%	76.9%
Supervisors	88.8%	89.1%	68.6%	83.1%	80.4%	82.1%	80.7%
Probation Managers	NA	NA	NA	NA	NA	NA	55.5%
Overall	92.1%	92.1%	86.7%	91.1%	90.1%	90.1%	88.9%

Allocations & Projected FTE Needs								
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2020 thru FY2022
Regular Probation Officers	1.79	.95	0	0	20	20	20	60
Intensive Probation Officers	0.0	0.0	0	0	10	10	20	40
Support Staff	5.3	.23	0	0	15	15	15	45
Supervisors	20.3	.23	0	0	10	10	14	34
Probation Managers					2	2	3	7
Total Appropriated FTE	27.39	1.41	0	0	57	57	72	186

Probation success rates have decreased slightly in recent years. Each probation department receives quarterly reports with individual district success rates that allow them to monitor their progress throughout the year. Probation departments may request technical assistance and additional training to assist them in developing plans to improve their outcomes. A combination of technical violations and absconders account for most of the increase in probation failures. A program, Strategies for Behavior Change (SBC), is currently being implemented statewide. The program is designed to address technical violations and impact short and long-term behavior change for all probation populations. As it will require several years for the entire state to reach full implementation of this programming, it will also take several years to measure the impact of the program on success and recidivism rates.



*Due to the smaller number of probationers in some intensive programs, the actual success rate may experience drastic fluctuations. Adult ISP began transitioning populations in FY2014 to include LSIP (high risk/low need probationers) and to move lower risk and/or high need probationers to other programming.

Probation Management Strategies

To improve current levels of success Probation continues to pursue the goal of full staffing, implement applicable evidence-based programs and practices, and provide training and other skill development opportunities. Probation’s current efforts to improve outcomes include the following:

- Development of a structured decision-making process (known as Strategies for Behavior Change – SBC) for responding to violation behaviors and reinforcing positive behaviors with the goals of harm reduction, improved success and long-term behavior change has been completed. The implementation of SBC has been underway for several years and all but four judicial districts are in some phase of implementation. The development of probationer typologies (a reflection of common characteristics of a group of probationers) and evidence-informed supervision strategies was initiated for the adult probation population. The program and training, based on an analysis of Probation’s adult population, has been developed and statewide implementation will be complete in FY19. A new intensive supervision program (Casework Control Intensive Supervision – CCIP) was developed to specifically target higher risk/higher need probationers. Standards for the program have been approved and training and implementation of the program will also be completed in FY19.
- Standards for supervising economic crime probationers were updated to be more consistent with criminal justice research and to focus supervision resources on those who pose the greatest risk to reoffend.

- Monthly publication and distribution of *Research in Brief* to all probation departments continues. Relevant criminal justice research is reviewed and summarized on a single page with a focus on providing enhanced understanding of current research and practical tips for application in probation.
- A variety of mechanisms to monitor low-risk probationers in a cost-effective manner that creates increased time to be devoted to the management of higher risk offenders' supervision, without the loss of accountability for a large segment of the low risk probation population, are utilized. Examples include telephone reporting for low risk clients and the utilization of large low-risk only caseloads and smaller higher-risk only caseloads.
- The Rural Initiative Program continues to facilitate the training and state approval of domestic violence, sex offender and substance abuse treatment providers in rural counties. This effort is intended to provide quality treatment "close to home" for probationers who would otherwise be required to travel significant distances to secure treatment. The initiative is supported by offender pay cash funds.
- In addition to the required training delivered statewide by the Training Unit in the Division of Probation Services, skill training is being delivered for the new evidence-supported programs and practices mentioned throughout this section. Included is the development of coaching skills for supervisors through the creation of practice opportunities (e.g. at the Probation Academy, SBC). This is intended to help supervisors increase their support of staff as they implement best- and evidence-based practices. More educational experiences for supervisors are also being explored.
- Judicial trainers continue to use the Kolb's Learning Styles model of instruction and are expanding the development of experiential learning modules for classes (e.g. Brain Train, Probation Academy, Colorado Institute for Faculty Excellence). These approaches are designed to give training participants a more rounded approach to learning and to increase content retention and skill development.
- A system for observing and noting the utilization of all four learning styles, as described in the Kolb's model, was developed and implemented. This includes a "map" and a written report. Coaching on how the trainers performed in the classroom, including guidance for continual improvement, can also be provided.
- The Probation Academy has been redesigned to generate higher retention of the material presented and greater skill development. This new method for training was initiated in CY2018.
- During FY 2018, 44 probation officers were trained in a cognitive-behavioral intervention program, MRT (Moral Reconciliation Therapy). This training allows officers to facilitate groups in their local jurisdictions, as well as working individually with probationers. Research indicates that the prevalence of trauma is higher than average in correctional populations. The symptoms of trauma (such as anger, emotional outbursts, memory disruption) can contribute to probation compliance issues. For the first time, officers were offered the opportunity to attend a trauma supplemental training. Of the 44 officers trained in MRT, 24 of them also participated in the supplemental training, equipping them with the information to utilize a trauma-informed approach with the MRT curriculum.
- Probation officers are also trained in safety procedures and 72 officers becoming certified safety trainers in CY2018. These certified trainers provide on-going booster trainings locally, easing the burden of training for the state office and ensuring on-going attention to safety precautions.
- Performance feedback efforts continue, including quarterly statistical reports summarizing progress toward reaching improved outcomes for all probation programs/populations, the statewide results of which are in the graph above.
- Probation pilot tested a Traumatic Brain Injury screening tool and a referral process for further assessment and case management services, as indicated by the screening. This work continues with other state agencies in order to increase affected individual's engagement in treatment and supervision.

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Non-Prioritized Request

NP01-District Attorney Mandated Cost	No Other Agency Impact	No	\$102,373	-	\$102,373	-	-	-
NP02- Annual Fleet Vehicle Request	Impacts DPA	No	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	Requires OIT Approval	No	\$51,636	-	\$51,636	-	-	-
Subtotal Non-Prioritized Request			\$1,998,422		\$1,998,422			

Prioritized Request

BACKOUT Gov Total Comp Request	No Other Agency Impact	No	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	No Other Agency Impact	Yes	\$7,681,991	60.0	\$7,681,991	-	-	-
DI-02 Probation Officers (and supporting staff)	No Other Agency Impact	No	\$3,040,883	36.5	\$3,040,883	-	-	-
DI-03 Problem Solving Court Coordinators	No Other Agency Impact	No	\$417,265	5.0	\$417,265	-	-	-
DI-04 AV Support Staff	Impacts DPA	No	\$317,741	4.0	\$317,741	-	-	-
DI-05 Distance Learning Specialists	No Other Agency Impact	No	\$480,556	4.0	\$480,556	-	-	-
DI-06 IT Infrastructure Spending Authority	No Other Agency Impact	No	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-07 Centralized Legal Research Team	No Other Agency Impact	No	\$33,148	3.0	\$33,148	-	-	-
DI-08 Courthouse Security	No Other Agency Impact	No	\$525,000	-	-	\$525,000	-	-
DI-09 Carr Building Maintenance Fund	No Other Agency Impact	No	\$5,113,000	-	-	\$2,575,000	\$2,538,000	-
DI-10 Courthouse Capital	No Other Agency Impact	No	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	Impacts DPA	No	(\$2,176)	-	(\$2,176)	-	-	-
Judicial Department Total Compensation Request	No Other Agency Impact	No	\$13,334,991	-	\$12,539,880	\$795,111	-	-
Subtotal Prioritized Request			\$26,997,736	112.5	\$15,685,462	\$8,774,274	\$2,538,000	

Total for Judicial			\$29,009,303	112.5	\$17,697,029	\$8,774,274	\$2,538,000	
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COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #1
Request Title: Judicial Officer Request (15 District Court Judges and accompanying staff)

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 7,681,991	\$ 7,681,991	\$ -	60.0	0.0
Total Program:	\$ 5,155,936	\$ 5,155,936		60.0	
TRIAL COURTS					
Trial Courts Program	\$ 5,155,936	\$ 5,155,936		60.0	
Total Program:	\$ 2,526,055	\$ 2,526,055			
CENTRAL APPROPRIATIONS					
Health/Life/Dental	\$ 475,620	\$ 475,620			
STD	\$ 3,465	\$ 3,465			
AED	\$ 187,663	\$ 187,663			
SAED	\$ 187,663	\$ 187,663			
Capital Outlay	\$ 1,671,645	\$ 1,671,645			

Request Summary:

The Judicial Department is requesting fifteen new district court judgeships and the associated 45.0 FTE support staff in FY20. The request targets the ten court locations with the most critical and immediate district court judicial officer need across the state that currently are less than 80 percent fully staffed. There are thirteen judicial districts below 80 percent staffing for district court judicial officers. This request includes the ten locations that require a minimum of one full judicial officer to maintain an adequate number of judicial officers to handle existing caseloads in a manner consistent with the Judicial Department's mission.

The resources requested also balance the district judge staffing need with space considerations to ensure the requested judgeships can be adequately accommodated in existing court locations. The Judicial Department will request a statutory change to create fifteen new district court judgeships as outlined in the table below.

District	Counties	Judges	Current District Court Judicial Officer Staffing %
1st	Gilpin, Jefferson	1.0	77.6%
2nd	Denver	4.0	69.8%
4th	El Paso, Teller	2.0	72.2%
8th	Larimer, Jackson	1.0	77.3%
10th	Pueblo	1.0	71.2%
13th	Kit Carson, Logan, Morgan, Phillips, Sedgwick, Washington, Yuma	1.0	72.9%
17th	Adams, Broomfield	1.0	76.8%
18th	Arapahoe, Douglas, Elbert, Lincoln	1.0	78.8%
19th	Weld	2.0	73.4%
21st	Mesa	1.0	75.4%
	Total:	15.0	

Background:

The Colorado Judicial Department’s mission is “to provide a fair and impartial justice system that protects constitutional and statutory rights and liberties, assures equal access, and provides fair, timely and constructive resolution of cases, [and] enhances public safety.” Beyond the traditional interpretation of these values, Colorado has embraced a definition of “constructive resolution of cases” and “[enhancing] public safety” that includes evidence-based practices and programs that not only deliver the fundamental aspects of justice but also promote positive social outcomes for individual parties and the community as a whole. For example, the Denver District Court started Colorado’s first problem solving court nearly 25 years ago. As of 2018, Colorado has nearly 80 active problem-solving courts across the state addressing some of the most critical issues facing our society – substance abuse and mental illness. Our courts have also engaged in restorative justice and diversion programming in recent years as an additional means to treat these issues. These programs offer alternatives to the traditional criminal justice process and can provide better individualized case management and resolution. However, they are also resource-intensive.

The courts have experienced an overall caseload growth over the last ten years; growth in felony criminal cases in just the past five years has put tremendous strain on the Department’s ability to fulfill its mission. In FY18, there were more than 54,500 new felony criminal case filings, representing a 44% increase in the past five years. Felony criminal cases are especially resource-intensive for trial courts due to statutory and constitutionally mandated timeframes (e.g. right to a speedy trial), attorney representation, intense litigation that often includes multiple hearings, and time-consuming trials.

The sharp increase in resource-intensive caseloads has brought district judicial officer workload to critically high and unsustainable levels. For more than three decades, the Judicial Department has used a weighted caseload methodology for determining judicial officer need. This is the preferred method nationally to measure resource need because it takes into account various levels of case complexity and resource demand and weights the workload accordingly. A weighted caseload model is developed based on actual case processing data reported by judicial officers. During a defined study period, judicial officers record the time

it takes to complete given tasks across defined case types. This information is then analyzed in the context of filing numbers to determine workload standards and ultimately staffing needs. The Judicial Department closely monitors staffing need based on current court filings. The staffing percentages discussed in this request are based on actual court filings between April 1, 2017 and March 31, 2018. Thirteen judicial districts are currently below 80 percent staffing for district judicial officers, ten of which (included in this request) require a minimum of one full judicial officer to achieve an adequate number of judicial officers to handle existing caseloads in a manner consistent with the Department's mission to provide fair and timely resolution of cases.

The shortage of judicial officers and increasing caseloads translates to ever-growing docket sizes, which will result in case management practices that negatively impact the parties and the public. A common practice for judges in severely understaffed districts is to set multiple cases for trial on every available trial date. The Chief Judge in the Fourth Judicial District reported that the number of trial settings on available weeks has doubled in recent years. Additionally, available trial dates are so heavily booked that courts are resorting to setting cases for trial within days of speedy trial deadlines. This results in more continuances in other cases to accommodate those with the most pressing timelines. Multiple continuances not only delay the resolution of a case, they create a significant hardship on victims, witnesses, and the families of parties to a case as these individuals often must make work and childcare arrangements to be present for each court date. For victims, the inefficiencies related to inadequate judicial resources can result in re-victimizing these individuals as the process drags on a traumatic event over extended periods of time and repeatedly interrupts the victim's life before the case is resolved and restitution or other reparations can be ordered.

This challenge is not limited to trial settings. Court hearing dockets have also swelled to unmanageable sizes. As several of the larger jurisdictions noted, it is not atypical to have courtrooms filled to capacity and individuals waiting in lines extending out into hallways. The Chief Judge in the Denver District Court indicated a docket of nearly 100 defendants in a single day is not uncommon:

“To manage this number of defendants on a docket day is equivalent to spending less than five minutes per defendant. If we were spending less than five minutes per defendant, we would be merely case processing, without consideration of individual circumstances or evidenced based sentencing. With that being said, this is not what our criminal bench is doing. Rather, the criminal bench, its staff, prosecutors, defense attorneys and juries are working through the lunch hour, taking minimal breaks, and often end the day well past 6:00 PM.”

Not only does this mean parties appearing out of custody experience lengthy delays in court, overburdened dockets can also translate to individuals remaining in jails longer than necessary. Several judges noted that sentences for in-custody defendants, who often can be released upon sentencing, are sometimes decided later in the day, and sheriff offices are unable to process the order in time for the individual to be released the same day as ordered. In some cases, this can mean multiple additional days in jail if this occurs prior to a weekend or holiday.

The negative consequences of overscheduled court dockets and under-resourced courts extend to all case types. In fact, sometimes other case types face even more pronounced delays as they are not subject to the same strict timelines as criminal matters. This means dependency and neglect cases are delayed in reaching permanency and children may remain in out-of-home placements or foster care beyond what is otherwise necessary. Divorce proceedings, which often include child custody decisions and asset division, are delayed. Individuals engaged in civil disputes may have to wait longer to have their cases heard in court. One Chief Judge explained that the strain on judicial officers often translates to an inability to write

detailed orders for decisions in the case. Cursory written orders are not satisfying for attorneys or litigants but are necessary at times in our current environment. While scheduling challenges and paperwork issues are often thought of as practical inconveniences, when courts face these issues because of sheer workload demands, there are significant negative impacts to individual lives and the concept of justice.

Another indicator of the impact of the current staffing shortage comes directly from court users themselves. The Judicial Department conducts Access and Fairness surveys to obtain court customer feedback about their experiences with the courts and asks respondents the degree to which they agree with a series of statements. This survey was designed by the National Center for State Courts to help courts assess court user experiences related to access and fairness. Two statements on the survey instrument specifically speak to perceived fairness:

- The judge/magistrate listened to my side of the story before making a decision.
- The judge/magistrate had the information necessary to make good decisions about my case.

Between 24 and 40 percent of respondents in the most recent surveys conducted in the judicial districts included in this request indicated they did not agree that the judge or magistrate listened to him/her. Similarly, between 22 and 41 percent of respondents did not agree that the judge or magistrate had the information needed to make a good decision in the case. Several of the locations that have participated in the most recent round of surveying in 2018 showed declines in these two measures compared to the last time the survey was conducted in 2016.

As mentioned above, Colorado courts have embraced innovative approaches to case management, such as problem-solving courts, but the strain district courts are under with current caseloads is interfering with judicial officers' ability to provide that level of engagement while expeditiously resolving other cases. Declines in court customer ratings of fairness as measured by the Access and Fairness surveys suggests that the impact of inadequate staffing levels of district court judges is not only practically inconveniencing individuals, it is bringing the ability of Colorado courts to deliver a fair process into question.

Because delays in case resolution can negatively impact public safety, disrupt families, impair the business community, and increase costs for other agencies, in 2008 the Chief Justice established timeliness standards and continually monitor trial courts' ability to meet these standards. Specifically, Chief Justice Directive 08-05 establishes organizational timeliness goals for Colorado's trial courts. Although difficulty in meeting the organizational timeliness standards is not impacting all the districts to the same degree or in the same case types, eight of the ten districts included in this request have demonstrated difficulties consistently meeting these important benchmarks across all case types in the past year.

The Chief Judge in the Nineteenth Judicial District commented that six of the nine total judges in the district handle criminal or domestic relations cases exclusively "yet even with that amount of resources dedicated to those case types, our age of case percentages are above the state average" and the organizational standards for those case types. He stated,

"I am always concerned that a judicial officer will become burned out because of the workload and the accompanying stress to resolve cases and issue orders. Many of our judicial officers regularly work ten hours or more per day and weekends. Our judicial officers also rotate covering weekend bond hearings at the jail, which are held on Saturday and Sunday mornings. A judicial officer who has weekend bond hearings will work two weeks straight without a day off."

Many of the other districts in this request expressed similar concerns. The Chief Judge of the Tenth Judicial District explained that, “[m]any [judges] feel like they are in a constant state of triage management rather than a concerted state of delivering the type of justice that is important to them.” Trial courts have attempted to keep pace with the ever-growing caseload demands through all available means, but ultimately additional judicial officers must be added to truly address the problem and restore courts’ ability to fulfill its mission of a “fair and impartial justice system that protects constitutional and statutory rights and liberties, assures equal access, and provides fair, timely and constructive resolution of cases, [and] enhances public safety.”

These broad impacts discussed above apply to every judicial district included in this request to some degree. However, a brief profile for each of the judicial districts in this request is included below to highlight the information specific to each judicial district.

DISTRICT PROFILES:

First Judicial District

The Department is requesting one district judgeship with accompanying staff for the First Judicial District. The First Judicial District staffing level for district court judges is currently the 11th lowest in the state at 77.6%. Currently, there are 13 district court judges (including the chief judge) and 7.80 district magistrates in the district. The First Judicial District last received a judgeship in FY09. The First Judicial District needs one additional judgeship to help stabilize basic case processing in the district.

As of 2018, the First Judicial District operates five problem solving courts, including an adult drug court, family drug court, adult mental health court, juvenile mental health court and a veteran’s trauma court.

The First Judicial District is comprised of Jefferson and Gilpin counties. The First Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the district’s combined population in 2016 was approximately 577,637.¹ The area is anticipated to continue to grow approximately 0.9% per year on average over the next fifteen years.

In FY 2018, there were approximately 15,000 district court filings (excluding tax liens and foreclosures)² in the First Judicial District. District court filings overall have increased approximately 4% in the past five years with felony criminal and mental health cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	41%
Mental Health	15%

¹ See <https://demography.dola.colorado.gov/population/>

² Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

Denver District Court (2nd Judicial District)

The Department is requesting four district judgeships with accompanying staff for Denver District Court. The Denver District Court staffing level is currently the lowest in the state at 69.8%. Currently, there are 23 district court judges (including the chief judge) and 2.75 district magistrates in Denver District Court. Denver District Court last received a judgeship in FY12. The Department is requesting four additional judgeships to help stabilize basic case processing in the district.

As noted above, in 1994 Denver District Court established the first adult drug court in Colorado. As of 2018, Denver District Court operates an expanded complement of problem solving courts, including an adult drug court, a DUI Court (felony level), an adult mental health court and a veteran's trauma court. Denver District Court is one of nine grant-funded locations statewide offering an adult diversion program.

Denver District Court is a single county jurisdiction that handles civil, domestic relations and criminal matters only. The Colorado Constitution established separate courts in Denver to handle all juvenile and probate matters. The Colorado Department of Local Affairs estimates the population in Denver County in 2016 was approximately 693,292—a nearly 15% increase since 2010.³ Denver County is the most populated county in the state, and the population is anticipated to continue to grow approximately 1.5% per year for the next fifteen years. Denver County also has a higher percentage of its population with incomes below the poverty line compared to the state as a whole, with 16.4 percent of the residents of Denver County living in poverty and 12.2 percent of all Colorado residents living at or below the poverty level⁴.

In FY 2018, there were approximately 16,300 district court filings (excluding tax liens and foreclosures)⁵ in the Denver District Court. District court filings have increased 15% in the past five years with felony criminal and domestic relations cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	40%
Domestic Relations	5%

In addition to caseload increases, analysis by this office has shown that parties in the Denver District Court appear without an attorney at higher rates than the state as a whole in some case types. For example, in domestic relations cases filed in FY17, 81 percent of parties appeared without an attorney while that number for the state was 75 percent. Parties without attorneys often take more of the court's time and put additional pressure on judicial officers.

Fourth Judicial District

The Department is requesting two district judgeships with accompanying staff for the Fourth Judicial District. The Fourth Judicial District staffing level for district court judges is currently the third lowest in

³ See <https://demography.dola.colorado.gov/population/>

⁴ Source: U.S. Census Bureau, 2012-2016 American Community Survey, <https://www.census.gov/programs-surveys/acs/>

⁵ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

the state at 72.2%. Currently, there are 22 district court judges (including the chief judge) and 9.15 district magistrates in the Fourth Judicial District. The Fourth Judicial District last received a judgeship in FY10. The Fourth Judicial District needs two additional judgeships to help stabilize basic case processing in the district.

The Fourth Judicial District established the first veteran’s trauma court in the state in 2009. The veteran’s trauma court, the first one established in Colorado, serves as a national mentor court for similar courts throughout the country. As of 2018, the Fourth Judicial District operates a total of five problem solving courts including: two adult drug courts, a DUI court, family and a veteran’s trauma court.

The Fourth Judicial District is comprised of El Paso and Teller counties. El Paso County has the second largest population for a single county in the state.⁶ The Fourth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the population in El Paso County in 2016 was approximately 690,207 and the population in Teller County was estimated to be 24,154.⁷ The Fourth Judicial District served a population of nearly 715,000 residents as of 2016. El Paso County is anticipated to continue to grow approximately 1.5% per year on average over the next fifteen years.

In FY 2018, there were approximately 22,700 district court filings (excluding tax liens and foreclosures)⁸ in the Fourth Judicial District. District court filings have increased 12% in the past five years with mental health, felony criminal, and probate cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Mental Health	83%
Felony Criminal	48%
Probate	17%

Eighth Judicial District

The Department is requesting one district judgeship with accompanying staff for the Eighth Judicial District. The Eighth Judicial District staffing level for district court judges is currently the tenth lowest in the state at 77.3%. Currently, there are 8 district court judges (including the chief judge) and 4.48 district magistrates in the district. The Eighth Judicial District last received a judgeship in FY10. The Eighth Judicial District needs one additional judgeship to help stabilize basic case processing in the district.

As of 2018, the Eighth Judicial District operates five problem solving courts, including an adult drug court, a DUI court, a family drug court, an adult mental health court and a juvenile drug court. The district is also actively engaged in restorative justice efforts. As of FY19, the Eighth Judicial District is one of eight districts in the state receiving House Bill 13-1254 funding for restorative justice programming.

⁶ Source: “2017 Colorado Planning & Management Region Report: Region 4,” available at: <https://demography.dola.colorado.gov/demography/region-reports-2014/>

⁷ See <https://demography.dola.colorado.gov/population/>

⁸ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

The Eighth Judicial District is comprised of Larimer and Jackson counties. The Eighth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the district’s combined population in 2016 was approximately 340,014.⁹ The area is anticipated to continue to grow approximately 1.6% per year on average over the next fifteen years.

In FY 2018, there were approximately 9,000 district court filings (excluding tax liens and foreclosures) in the Eighth Judicial District. District court filings overall have increased nearly 16% in the past five years with felony criminal, mental health and probate cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	64%
Mental Health	17%
Probate	14%

Tenth Judicial District

The Department is requesting one district judgeship with accompanying staff for the Tenth Judicial District. The Tenth Judicial District staffing level for district court judges is currently the second lowest in the state at 71.2%. Currently, there are 7 district court judges (including the chief judge) and 1.75 district magistrates and 0.50 water referee. The Tenth Judicial District last received a judgeship in FY09. The Tenth Judicial District needs one additional judgeship immediately to help stabilize basic case processing in the district.

As of 2018, the Tenth Judicial District operates an adult mental health court and a veteran’s trauma court.

The Tenth Judicial District is a single county jurisdiction comprised of Pueblo County. The Tenth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. In addition, Pueblo is home to the Division Two Water Court, one of seven water divisions in Colorado that hears cases related to the determination of water rights, the use and administration of water and all other water matters. The Colorado Department of Local Affairs estimates the population in Pueblo County in 2016 was approximately 165,109.¹⁰ Pueblo County is anticipated to continue to grow approximately 1.0% per year on average over the next fifteen years. Pueblo County also has a higher percentage of its population with incomes below the poverty line compared to the state as a whole, with 20.2 percent of Pueblo County residents living in poverty and 12.2 percent of all Colorado residents living at or below the poverty level¹¹.

⁹ See <https://demography.dola.colorado.gov/population/>

¹⁰ See <https://demography.dola.colorado.gov/population/>

¹¹ Source: U.S. Census Bureau, 2012-2016 American Community Survey, <https://www.census.gov/programs-surveys/acs/>

In FY 2018, there were approximately 7,000 district court filings (excluding tax liens and foreclosures)¹² in the Tenth Judicial District. District court filings have increased 18% in the past five years with felony criminal, general juvenile and probate cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	48%
General Juvenile	29%
Probate	15%

In addition to caseload increases, analysis by this office has shown that parties in the Tenth Judicial District Court appear without an attorney at higher rates than the state as a whole in some case types. For example, in district civil cases filed in FY17, 46% of parties appeared without an attorney while that number for the state was 38%.

Thirteenth Judicial District

The Department is requesting one district judgeship with accompanying staff for the Thirteenth Judicial District. The Thirteenth Judicial District staffing level for district court judges is currently the fourth lowest in the state at 72.9%. There are currently four district court judges (including the chief judge) and 0.50 district magistrates in the Thirteenth Judicial District. The Thirteenth Judicial District has not received a judgeship since state court unification in late 1960s. District court filings have nearly doubled since FY72, with criminal filings increasing nearly 460% since that time. The Thirteenth Judicial District needs one additional judgeship immediately to help stabilize basic case processing in the district.

As of 2018, the Thirteenth Judicial District operates a total of four problem solving courts, including two adult drug courts, a DUI court and a family drug court. The district is also in the planning stages of a second family drug court.

The Thirteenth Judicial District is a seven-county jurisdiction comprised of Kit Carson, Logan, Morgan, Phillips, Sedgwick, Washington and Yuma counties. The district spans more than 11,000 square miles in the Northeastern part of the state, covering more land area than the entire state of Maryland.¹³ The Thirteenth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the district’s combined population in 2016 was approximately 79,497.¹⁴ The area is anticipated to continue to grow approximately 0.8% per year on average over the next fifteen years. Four of the seven counties (Kit Carson, Logan, Sedgwick, and Yuma) also have a higher percentage of the population with incomes below the poverty line compared to the state as a whole¹⁵.

¹² Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

¹³ Source: U.S. Census Bureau, see <https://factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>

¹⁴ See <https://demography.dola.colorado.gov/population/>

¹⁵ Source: U.S. Census Bureau, 2012-2016 American Community Survey, <https://www.census.gov/programs-surveys/acs/>

In FY 2018, there were approximately 2,800 district court filings (excluding tax liens and foreclosures)¹⁶ in the Thirteenth Judicial District. District court filings have increased 7% in the past five years with mental health and felony criminal representing the key areas of growth. Given the large geographic area these judicial officers must cover, the increase in workload has produced a particularly difficult situation for the Thirteenth Judicial District.

Type of Case	Percentage Increase Since FY13
Mental Health	40%
Felony Criminal	39%

In addition to caseload increases, analysis by this office has shown that parties in the Thirteenth Judicial District Court appear without an attorney at higher rates than the state as a whole in some case types. For example, in district civil cases filed in FY17, 44 percent of parties appeared without an attorney while that number for the state was 38 percent. Also, in FY17, 79 percent of parties appeared without an attorney in domestic relations cases filed in the Thirteenth Judicial District compared to 75 percent statewide. As previously stated parties without attorneys often take more of the court’s time and put additional pressure on judicial officers.

Seventeenth Judicial District

The Department is requesting one district judgeship with accompanying staff for the Seventeenth Judicial District. The Seventeenth Judicial District staffing level for district court judges is currently the ninth lowest in the state at 76.8%. Currently, there are 15 district court judges (including the chief judge) and 6.25 district magistrates in the district. The Seventeenth Judicial District last received a judgeship in FY10. The Seventeenth Judicial District needs one additional judgeship to help stabilize basic case processing in the district.

As of 2018, the Seventeenth Judicial District operates four problem solving courts, including an adult drug court, a family drug court, a juvenile mental health court, and a veteran’s trauma court.

The Seventeenth Judicial District is comprised of Adams and Broomfield counties. The Seventeenth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the district’s combined population in 2016 was approximately 563,925.¹⁷ The area is anticipated to continue to grow approximately 2.0% per year on average over the next fifteen years, which is greater than the projected average annual growth rate for the state as a whole of 1.5%.

¹⁶ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

¹⁷ See <https://demography.dola.colorado.gov/population/>

In FY 2018, there were approximately 14,800 district court filings (excluding tax liens and foreclosures)¹⁸ in the Seventeenth Judicial District. District court filings overall have increased nearly 12% in the past five years with probate, felony criminal and mental health cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	38%
Probate	15%
Mental Health	14%

Eighteenth Judicial District

The Department is requesting one district judgeship with accompanying staff for the Eighteenth Judicial District. The Eighteenth Judicial District staffing level for district court judges is currently the 13th lowest in the state at 78.8%. Currently, there are 23 district court judges (including the chief judge) and 7.25 district magistrates in the district. The Eighteenth Judicial District last received a judgeship in FY15. The Eighteenth Judicial District needs one additional judgeship to help stabilize basic case processing in the district.

As of 2018, the Eighteenth Judicial District operates three problem solving courts, including an adult drug court, adult mental health court and a veteran’s trauma court. The district is currently in the planning stages to launch a DUI court.

The Eighteenth Judicial District is comprised of Arapahoe, Douglas, Elbert and Lincoln counties. The Eighteenth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the district’s combined population in 2016 was just under one million people, 996,307.¹⁹ The area is anticipated to continue to grow approximately 1.6% per year on average over the next fifteen years.

In FY 2018, there were approximately 21,800 district court filings (excluding tax liens and foreclosures)²⁰ in the Eighteenth Judicial District. District court filings overall have increased 7% in the past five years with felony criminal, mental health and juvenile delinquency cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	37%
Mental Health	33%
Juvenile Delinquen	16%

¹⁸ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

¹⁹ See <https://demography.dola.colorado.gov/population/>

²⁰ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

Nineteenth Judicial District

The Department is requesting two district judgeships with accompanying staff for the Nineteenth Judicial District. The Nineteenth Judicial District bench staffing level is currently the fifth lowest in the state at 73.4%. Currently, there are 9 district court judges (including the chief judge) and 2.75 district magistrates and 1 water referee in the district. The Nineteenth Judicial District last received a judgeship in FY10. The Nineteenth Judicial District needs two additional judgeships immediately to help stabilize basic case processing in the district.

As of 2018, the Nineteenth Judicial District operates three problem solving courts including an adult drug court, DUI court and a family drug court. The district has also been actively engaged in restorative justice efforts. It was one of four districts that piloted restorative justice programs through funding from House Bill 13-1254. As of FY19, the Nineteenth Judicial District is one of eight districts in the state receiving continued funding for restorative justice programming.

The Nineteenth Judicial District is a single county jurisdiction comprised of Weld County. The Nineteenth Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. In addition, Greeley is home to the Division One Water Court, the largest of seven water divisions in Colorado that hears cases related to the determination of water rights, the use and administration of water and all other water matters. The Colorado Department of Local Affairs estimates the population in Weld County in 2016 was approximately 294,397.²¹ Weld County is anticipated to continue to grow approximately 3.2% per year on average over the next fifteen years, which is greater than the projected average annual growth rate for the state as a whole of 1.5%.

In FY 2018, there were approximately 9,300 district court filings (excluding tax liens and foreclosures)²² in the Nineteenth Judicial District. District court filings overall have increased 13% in the past five years with felony criminal, probate and domestic relations cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	40%
Probate	30%
Domestic Relations	13%

Twenty-First Judicial District

The Department is requesting one district judgeship with accompanying staff for the Twenty-First Judicial District. The Twenty-First Judicial District staffing level for district court judges is currently the seventh lowest in the state at 75.4%. Currently, there are 5 district court judges (including the chief judge) and 3 district magistrates in the district. The Twenty-First Judicial District last received a judgeship in FY08. The Twenty-First Judicial District needs one additional judgeship to help stabilize basic case processing in the district.

²¹ See <https://demography.dola.colorado.gov/population/>

²² Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

The Twenty-First Judicial District has actively engaged in adult diversion efforts. As of FY18, the Twenty-First Judicial District is one of nine districts in the state receiving continued funding for adult diversion programming.

The Twenty-First Judicial District is a single county jurisdiction comprised of Mesa County. The Twenty-First Judicial District handles all district court case types including civil, felony criminal, juvenile (including adoptions, dependency and neglect matters, juvenile delinquency and paternity actions), probate, and mental health. The Colorado Department of Local Affairs estimates the population in Mesa County in 2016 was approximately 150,731.²³ Mesa County is anticipated to continue to grow approximately 1.4% per year on average over the next fifteen years. Mesa County also has a higher percentage of its population with incomes below the poverty line compared to the state as a whole, with 16.3 percent of Mesa County residents living in poverty and 12.2 percent of all Colorado residents living at or below the poverty level²⁴.

In FY 2018, there were approximately 6,000 district court filings (excluding tax liens and foreclosures)²⁵ in the Twenty-First Judicial District. District court filings overall have increased nearly 7% in the past five years with felony criminal and probate cases representing the key areas of growth.

Type of Case	Percentage Increase Since FY13
Felony Criminal	69%
Probate	18%

Anticipated Outcomes:

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

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

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

Adequate judge staffing is imperative to achieve this mission. Every litigant, whether a defendant in a criminal case, a child in out of home placement due to dependency and neglect issues, a party to a divorce, an adoptive parent, or a business seeking resolution to a dispute, should be given the time and attention that their specific case requires and should be able to receive resolution in a reasonable timeframe. The requested judgeships are needed to help stabilize basic case processing in the districts, improve timeliness, and increase quality for court users.

Consequences if not Funded:

²³ See <https://demography.dola.colorado.gov/population/>

²⁴ Source: U.S. Census Bureau, 2012-2016 American Community Survey, <https://www.census.gov/programs-surveys/acs/>

²⁵ Tax liens are filed by the State of Colorado, Department of Revenue against a party for failure to pay state taxes; these cases are automatically filed and handled administratively. Foreclosures have a nominal workload impact and variability in past filings tend to skew filing trends.

As described in the background section of this request, court users are currently experiencing significant negative impacts related to district judge understaffing. Over-crowded dockets, long wait times, and delayed case resolution are simply the reality of the trial courts operating at critically low staffing levels. If this request is not funded, not only will these conditions persist, they will likely worsen given the growth in caseloads courts continue to experience. This directly translates to victims experiencing excessive disruptions, individuals remaining in jails as the court simply does not have immediate availability to address the case, children remaining in foster care or alternative placements longer than necessary and families experiencing prolonged uncertainty as divorce proceedings take longer to move through the system.

Furthermore, without the necessary resources outlined in this request, courts may be forced to scale back or stop efforts to offer non-traditional approaches and programs, such as restorative justice and problem-solving courts. As discussed previously, Colorado has embraced evidenced based practices and programs that not only deliver the fundamental aspects of justice but also promote positive social outcomes for individual parties and the community. However, these important programs demand significant judicial officer engagement and support to be successful. Given the current pressures district court judges are facing and the continued growth in caseloads, judicial officers are increasingly having to prioritize the most basic and essential aspects of case processing. This does not leave adequate availability to support these important programs meaningfully. Not only does this negatively impact individuals that could have been rehabilitated and served by these alternative approaches, it ultimately compromises public safety more broadly as these individuals return to their communities without the resources and services they need.

Assumptions for Calculations:

- That each District Court Judge is accompanied by 1.0 FTE Court Judicial Assistant FTE; 1.0 FTE Court Reporter; 1.0 FTE Law Clerk for a total request of 15.0 District Judges, 15.0 Court Judicial Assistant FTE, 15.0 Court Reporter FTE, and 15.0 Law Clerk FTE
- That a District Court Judges annual salary is assumed to be \$173,250 in FY20 (3% greater than the FY19 salary); that the Court Judicial Assistant annual salary is assumed to be \$39,181; that the Law Clerk annual salary is assumed to be \$51,071; that the Court Reporter Salary annual salary is assumed to be \$57,968; All these salaries are 3% greater than the FY19 salary
- That this request includes funding for H/L/D and STD since it exceeds 25.0 FTE
- That the Operating and Capital costs are based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer, monitor and software of \$1,245/FTE for non-judicial officers.
- That the capital outlay costs for each Judgeship is \$95,924 including furniture for chambers; Computer/Laptop/software; Library; Courtroom; AV; Jury room and conference room furniture.
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the total cost of this request is \$7,681,991 General Fund in FY20, annualizing to \$6,532,729 General Fund in FY21
- See the chart below for cost details

		District Judge	CJA	Law Clerk	Court Reporter	Total Year 1	Year 2 Total (FY21)
PERSONAL SERVICES							
Number of FTE per class title		15.00	15.00	15.00	15.00	60.00	60.00
Monthly base salary		\$ 14,438	\$ 3,265	\$ 4,256	\$ 4,831	\$ -	\$ -
Number of months charged in FY 18-19		11	11	11	11	11	12
Salary		\$ 2,382,189	\$ 538,725	\$ 702,240	\$ 797,115	\$ 4,420,269	\$ 4,822,112
PERA (Judges)	13.91%	\$ 331,363					
PERA (Staff, GF)	10.40%	\$ -	\$ 56,027	\$ 73,033	\$ 82,900	\$ 211,960	\$ 231,229
Medicare (Staff, GF)	1.45%	\$ 34,542	\$ 7,812	\$ 10,182	\$ 11,558	\$ 64,094	\$ 69,921
Sub-total Base Salary		\$ 2,748,094	\$ 602,564	\$ 785,455	\$ 891,573	\$ 5,027,686	\$ 5,484,748
Health/Life/Dental	7.927	\$ 118,905	\$ 118,905	\$ 118,905	\$ 118,905	\$ 475,620	\$ 475,620
Short-Term Disability	0.17%		\$ 916	\$ 1,194	\$ 1,355	\$ 3,465	\$ 3,465
Subtotal Personal Services		\$ 2,866,999	\$ 722,384	\$ 905,554	\$ 1,011,833	\$ 5,506,771	\$ 5,963,833
TOTAL PERSONAL SERVICES							
FTE		15.0	15.0	15.0	15.0	60.0	60.0
OPERATING							
Phone (staff)	\$ 450	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 27,000	\$ 27,000
Supplies (staff)	\$ 500	\$ 78,750	\$ 7,500	\$ 7,500	\$ 7,500	\$ 101,250	\$ 101,250
Subtotal Operating	\$ 950	\$ 85,500	\$ 14,250	\$ 14,250	\$ 14,250	\$ 128,250	\$ 128,250
CAPITAL OUTLAY							
Office Furniture/AV etc	\$ 3,473	\$ 1,393,785	\$ 52,095	\$ 52,095	\$ 52,095	\$ 1,550,070	
Computer/Software	\$ 1,245	\$ 49,950	\$ 18,675	\$ 18,675	\$ 18,675	\$ 105,975	\$ 15,600
Capital Subtotal	\$ 4,978	\$ 1,447,635	\$ 74,670	\$ 74,670	\$ 74,670	\$ 1,671,645	\$ 31,200
Central Appropriations							
AED	5.00%	\$ 85,759	\$ 26,936	\$ 35,112	\$ 39,856	\$ 187,663	\$ 204,723
SAED	5.00%	\$ 85,759	\$ 26,936	\$ 35,112	\$ 39,856	\$ 187,663	\$ 204,723
Total		\$ 171,518	\$ 53,873	\$ 70,224	\$ 79,712	\$ 375,326	\$ 409,446
GRAND TOTAL ALL COSTS							
		\$ 4,571,652	\$ 865,177	\$ 1,064,698	\$ 1,180,465	\$ 7,681,991	\$ 6,532,729

Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

Section 13-5-101, et seq.



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #2
Request Title: Probation Officers and Supporting Staffing Support

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 3,040,883	\$ 3,040,883	\$ -	36.5	0.0
Total Program:	\$ 2,349,252	\$ 2,349,252			
PROBATION AND RELATED SERVICES					
Probation Programs	\$ 2,349,252	\$ 2,349,252		36.5	
Total Program:	\$ 691,631	\$ 691,631			
CENTRAL APPROPRIATIONS					
Health/Life/Dental	\$ 289,335	\$ 289,335			
STD	\$ 3,485	\$ 3,485			
AED	\$ 102,502	\$ 102,502			
SAED	\$ 102,502	\$ 102,502			
Capital Outlay	\$ 193,807	\$ 193,807			

Request Summary:

This is a two-year request for additional Probation Officers, Supervisors and staff for the Judicial Department. This request seeks \$3,040,883 General Fund and 36.5 FTE in FY20 and approximately \$1,263,547 General Fund and 12.5 FTE in FY21. This request is intended to address a pre-existing gap between current staffing levels and actual demand; to address recent growth in the state probationer population; and to address recent legislation that may place even further strains on probation staffing resources. The positions would be used to provide direct probation supervision services across the state in twenty two judicial districts along with relative support and supervisory services.

Background:

Gaps in Current Staffing Capacity

The Division of Probation Services (DPS) annually calculates the staffing needs for probation officer, support staff, supervisors and probation managers by using a rigorous statistical staffing model that is based on formal independent workload studies conducted every 5 years. The staffing model synthesizes

workload values and caseload data and projections to estimate probation’s annual FTE need. It is also used to allocate FTE in a fair and equitable manner to judicial districts.

The Department’s probation staffing efforts in past years have been concentrated on increasing supervisor FTE to balance staffing levels and ensure the quality and sustainability of the evidence-based initiatives in probation. The Department has not requested Probation specific FTE since FY14 and in that year 20.0 Probation Supervisor FTE were appropriated. Since that time, probation has only received 1.41 FTE (.95 PO, .23 Supervisor and .23 Support Staff) as part of enacted legislation.

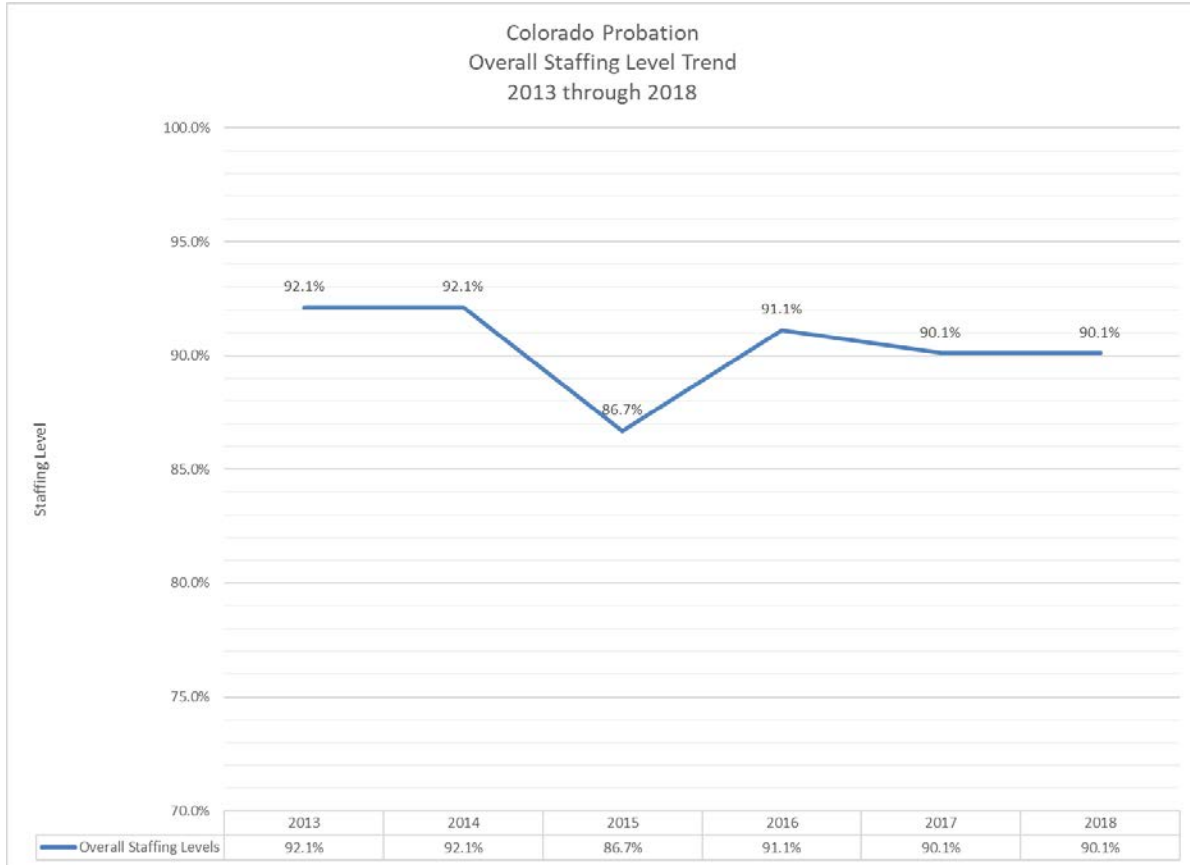
Over the last few years the staffing level percentage for probation officers has decreased. Based on changes in the criminal justice system and the current state of community supervision, the focus of this request is to close the staffing gap for those who provide direct services to probationers supervised in the community. The secondary focus of the request is to modestly accommodate the staffing levels in the job categories that provide support and ensure quality for probation officers’ work. The current staffing level percentages and the request for probation staff positions are summarized below.

	Current Statewide Staffing Levels	Lowest Staffing Level (at District Level)	FTE required to be 100% staffed statewide	FY20 Request	FY21 Request
Probation Officer	92.2%	78.6%	71.9 FTE	21.6 FTE	2.0 FTE
Probation Supervisors	80.7%	72.8%	33.3 FTE	7.5 FTE	7.5 FTE
Probation Managers*	55.5%	0%	8.0 FTE	3.0 FTE	3.0 FTE
Probation Support Staff	76.9%	55.6%	43.8 FTE	4.3 FTE	0.0 FTE

*Only districts with 7 or more supervisors is eligible for a probation manager position.

Figure 1 below illustrates a declining staffing level trend from 2013 through 2018 in Colorado Probation. The data provides an illustration that probation districts have not been fully staffed in recent years.

Figure 1 – Colorado Probation – Overall Staffing Level Trend



Changing Composition of the State Probation Population

The total active population in Colorado probation has averaged 79,735 probationers over the last 5 years with only slight year-to-year variations and has been as high as 80,807 probationers (annual June 30th census). However, the proportion of probationers that necessitate state-level (rather than private) probation has increased in that same 5-year period. Due to more complex risk/need profiles as well as the type of crime for which offenders are sentenced to probation, the number of offenders supervised by state probation officers has increased from 61,491 in FY2013 to 66,606 in FY2017. Leadership and staff in probation districts continually observe that the offenders being placed on probation are not only coming with greater needs but are also coming with more complex and disrupted stability factors (e.g. homelessness), behavioral problems, more acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation officers is growing. These cases require much more strategic and focused supervision which places workload pressures on existing staffing levels.

Figure 2 below provides 5-year trend data showing increases in the number and proportion of offenders that necessitate state probation officer supervision.

Figure 2 – Active Probation Population - 5 Year Trends

Fiscal Year	Active Probation Population (Annually June 30th)					
	Adult (State)	Adult (Private)	Juvenile (State)	Total State Population	Total Active Population	Percent State
FY2013	56,660	19,316	4,831	61,491	80,807	76.1%
FY2014	56,726	18,558	4,299	61,025	79,583	76.7%
FY2015	56,451	17,487	3,978	60,429	77,916	77.6%
FY2016	60,056	15,644	3,911	63,967	79,611	80.3%
FY2017	62,886	14,153	3,720	66,606	80,759	82.5%

Staffing Level versus Outcome Trends in Probation

It is well-researched¹ that outcomes in community supervision (e.g. probation) are attributable to the specific practices that probation officers use with clients (Andrews et al, 1990; Bogue et al, 2004; Bonta & Andrews, 2017; Taxman et al 2004); the quantity and quality of time spent on criminogenic risks and needs (rather than simple terms and conditions) (Bonta et al, 2008); and the quality of the professional alliance between probationer and probation officer (Dowden & Andrews, 2004).

While the probation departments work on various strategies to advance these basic principles of effective intervention, their efforts to do so are compromised by the increased complexity of caseloads and growing workload. This growth is due to the simple fact that there are more probationers requiring more focused time which consumes the capacity officers have to manage their caseloads. This ultimately undermines their ability to measurably improve the quality of their work. Figure 3 illustrates 5-year trends in the statewide staffing level for probation officers compared to probation’s success, technical violation, and post-release recidivism rates. It can be argued that the undesirable changes to the outcomes in Colorado probation are not simply coincidental but are at least correlated with the decline in statewide staffing levels for probation officers.

¹ Andrews, D.A., Bonta, J., & Hoge, R. D. (1990, March). Classification for effective rehabilitation; rediscovering psychology. *Criminal Justice and Behavior*, 17(1), 19-52.

Bogue, B., Campbell, N., Carey, M., Claw-son, E., Faust, D., Florio, K., Joplin, L., Keiser, G., Wasson, B., Woodward, W. (2004). Implementing Evidence-Based Practice in Community Correction: The Principles of Effective Intervention. National Institute of Corrections and Crime & Justice Institute. Retrieved from <https://s3.amazonaws.com/static.nicic.gov/Library/019342.pdf>

Bonta, J. & Andrews, D. (2017). *The Psychology of Criminal Conduct (6th ed.)*. New York, NY: Routledge.

Bonta, J., Rugge, T., Scott, T., Bourgon, G., & Yessine, A. K. (2008). Exploring the black box of community supervision. *Journal of Offender Rehabilitation*, 47(3), 248-270. doi:10.1080/10509670802134085

Dowden, C. & Andrews, D. A. (2004). The Importance of Staff Practice in Delivering Effective Correctional Treatment: A Meta-Analytic Review of Core Correctional Practice. *International Journal of Offender Therapy and Comparative Criminology*, 48(2), 203-214. doi: 10.1177/0306624X03257765

Taxman, F. S., Shepdson, E. S., Delano, J., Mitchell, S., Byrne, J. M., Gelb, A., Gornik, M., (2004). Tools of the Trade a Guide to Incorporating Science into Practice. National Institute of Corrections U. S. Department of Justice & Maryland Department of Safety and Correctional Services. Retrieved from <https://www.gmuace.org/documents/tools/tools-of-the-trade.pdf>

Figure 3 – Probation Staffing Level Trends vs Outcome Trends

Fiscal Year	Probation Staffing Levels	Success All Programs	Failure All Programs	Juvenile Recidivism (Post-Release)	Adult Recidivism (Post-Release)
2013	92.1%	73.0%	27.0%	13.5%	5.2%
2014	92.1%	72.0%	28.0%	13.7%	5.1%
2015	86.7%	70.0%	30.0%	14.7%	5.7%
2016	91.1%	70.0%	30.0%	15.2%	6.4%
2017	90.5%	67.0%	33.0%	n/a*	n/a*

*FY2017 post-release recidivism numbers are not available until the close of FY18

Additional External Factors – State Felony Convictions and Prison Capacity Limitations

Adults sentenced to probation for felony convictions has increased by 22% over the last 5 years, which places additional demands on community supervision capacities. Further, the Colorado Department of Corrections (CDOC) is filled to nearly 99% capacity in state and private prisons. Probation is a cost-effective utilization of taxpayer dollars and has the potential to safely divert a large number of offenders from incarceration.

Recent Legislation

Since Judicial last received probation officer FTE through the budget process in FY13, there have been a minimum of 32 bills that passed in the 2012-17 legislative sessions, for which Judicial reported a “minimal and absorbable” impact on the fiscal note. In compliance with rule of Legislative Council, Judicial does not identify an actual FTE, unless a bill’s impact would require .50 FTE or more. Several of the prior bills that were analyzed as “minimal and absorbable” reflected an FTE need of .30 -.49 FTE. Over the years, these minimal impacts are no longer absorbable, as the number of cases, resulting from these bills, grows. Consequently, there is increased workload related to new legislation, for which Judicial has not received related resources. This issue contributes to the staffing shortage.

House Bill 18-1410 (Concerning Measures to Address Prison Population Increases) was signed into law June 2018 by the Governor. The law establishes a requirement that when CDOC facilities exceed 98% of capacity, formal notifications are made to each elected district attorney, the chief judge of each judicial district, and the state public defender that the prison capacity has reached near-maximum levels. The purpose of the notification is to formally encourage state district courts to consider alternative community-based sentences for defendants likely to be sentenced to 18 months of incarceration or less. Given that CDOC facilities are currently above 98% capacity, it is plausible that there will be additional demands placed on existing probation capacity.

Given the increases in felony filings and in state prison placements, and limited releases from state prisons onto parole and community corrections, probation will likely experience more demand for services and continued growth in its population, as was reflected in the fiscal note prepared for HB 18-1410. Anticipating this possibility, the Department’s request for additional probation staffing is a conservative step toward addressing current and future growth in the probation population.

Anticipated Outcomes:

The Department request, if funded, would assure that every judicial district would be staffed at the following levels by each position:

- *Probation Officers* – each judicial district will be staffed to at least 92% of the local need.
- *Probation Supervisors* - each judicial district will be staffed to at least 75% of the local need.
- *Probation Managers* – three of four eligible districts would receive staff to meet their local need².
- *Probation Support Staff* - as the support staff request is intended to match the requested FTE above, the staffing level would remain steady at 76.9%.

Assumptions for Calculations:

- That the Probation Officer base salary is \$4,251/month (3% above range min); Probation Supervisor salary is \$7,340/month (50% of the range); Probation Manager salary is \$8,378/month (50% of the range); Support Services is \$3,265 (3% above range min)
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer, monitor and software of \$1,245/FTE
- That travel costs of \$1,000 per probation officer are included
- That the capital outlay costs include furniture, computer/software and protective equipment for probation officers.
- That this request for FY20 includes funding for HLD; STD; as the total FTE requested exceeds 25.0
- That the total FY20 request is for \$3,004,883 GF and 36.5 FTE; The base program portion of this request (not including HLD, STD, AED, SAED or capital outlay) has an annualization cost reduction of \$184,317 GF due to onetime capital outlay expenditures in FY20
- That year two of this request FY21 – not including the annualization of the FY20 portion of the request is \$1,263,547 GF and 12.50 FTE
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- See the charts on next page for calculation details.

² Districts with at least 7 probation supervisors are the only departments eligible for Probation Manager positions.

FY20 Costs

		Probation Officer	Probation Supervisor	Probation Manager	Support Staff	Total Year 1	Year 2 Total (FY21)
PERSONAL SERVICES							
Number of FTE per class title		21.6	7.5	3.0	4.4	36.5	36.5
Monthly base salary		\$ 4,251	\$ 7,340	\$ 8,378	\$ 3,265	\$ -	\$ -
Number of months charged in FY 19-20		11	11	11	11	11	12
Salary		\$ 1,009,992	\$ 605,550	\$ 276,474	\$ 158,031	\$ 2,050,047	\$ 2,236,415
PERA (Staff, GF)	10.40%	\$ 105,039	\$ 62,977	\$ 28,753	\$ 16,435	\$ 213,204	\$ 232,586
Medicare (Staff, GF)	1.45%	\$ 14,645	\$ 8,780	\$ 4,009	\$ 2,291	\$ 29,726	\$ 32,428
Sub-total Base Salary		\$ 1,129,676	\$ 677,307	\$ 309,236	\$ 176,757	\$ 2,292,977	\$ 2,501,429
Health/Life/Dental	\$ 7.927	\$ 171,223	\$ 59,453	\$ 23,781	\$ 34,879	\$ 289,336	
Short-Term Disability	0.17%	\$ 1,717	\$ 1,029	\$ 470	\$ 269	\$ 3,485	
Subtotal Personal Services		\$ 1,302,617	\$ 737,789	\$ 333,487	\$ 211,905	\$ 2,585,798	\$ 2,501,429
TOTAL PERSONAL SERVICES		\$ 1,302,617	\$ 737,789	\$ 333,487	\$ 211,905	\$ 2,585,798	\$ 2,501,429
FTE		21.60	7.50	3.00	4.40	36.50	36.50
OPERATING							
Phone (staff)	\$ 450	\$ 9,720	\$ 3,375	\$ 1,350	\$ 1,980	\$ 16,425	\$ 16,425
Supplies (staff)	\$ 500	\$ 10,800	\$ 3,750	\$ 1,500	\$ 2,200	\$ 18,250	\$ 18,250
Travel	\$ 1,000	\$ 21,600				\$ 21,600	\$ 21,600
Subtotal Operating	\$ 1,950	\$ 42,120	\$ 7,125	\$ 2,850	\$ 4,180	\$ 56,275	\$ 56,275
CAPITAL OUTLAY							
Office Furniture (staff)	\$ 3,473	\$ 75,017	\$ 26,048	\$ 10,419	\$ 15,281	\$ 126,765	
Computer/Software	\$ 1,245	\$ 26,892	\$ 9,338	\$ 3,735	\$ 5,478	\$ 45,443	\$ 9,490
Protective Equip	\$ 1,000	\$ 21,600				\$ 21,600	
Capital Subtotal	\$ 5,718	\$ 123,509	\$ 35,385	\$ 14,154	\$ 20,759	\$ 193,807	\$ 9,490
Central Appropriations							
AED	5.00%	\$ 50,500	\$ 30,278	\$ 13,824	\$ 7,902	\$ 102,502	\$ 111,821
SAED	5.00%	\$ 50,500	\$ 30,278	\$ 13,824	\$ 7,902	\$ 102,502	\$ 111,821
Total		\$ 100,999	\$ 60,555	\$ 27,647	\$ 15,803	\$ 205,005	\$ 223,642
GRAND TOTAL ALL COSTS		\$ 1,295,305	\$ 719,817	\$ 326,240	\$ 201,696	\$ 3,040,884	\$ 2,790,836

FY21 Cost (additional 12.5 FTE)

		Probation Officer	Probation Supervisor	Probation Manager	Total Year 1 (FY21)	Year 2 Total (FY22)
PERSONAL SERVICES						
Number of FTE per class title		2.0	7.5	3.0	12.5	12.5
Monthly base salary		\$ 4,251	\$ 7,340	\$ 8,378	\$ -	\$ -
Number of months charged in FY 18-19		11	11	11	11	12
Salary		\$ 93,518	\$ 605,550	\$ 276,474	\$ 975,542	\$ 1,064,227
PERA (Staff, GF)	10.40%	\$ 9,726	\$ 62,977	\$ 28,753	\$ 101,456	\$ 110,679
Medicare (Staff, GF)	1.45%	\$ 1,356	\$ 8,780	\$ 4,009	\$ 14,145	\$ 15,431
Sub-total Base Salary		\$ 104,600	\$ 677,307	\$ 309,236	\$ 1,091,143	\$ 1,190,338
Health/Life/Dental (non-add less than 25 FTE)	8,323	\$16,647	\$62,425	\$24,970	\$ 104,042	
Short-Term Disability (non-add less than 25 FTE)	0.17%	\$159	\$1,029	\$470	\$ 1,658	
Subtotal Personal Services		\$121,406	\$740,762	\$334,676	\$1,196,843	\$1,190,338
TOTAL PERSONAL SERVICES		\$ 121,406	\$ 740,762	\$ 334,676	\$ 1,091,143	\$ 1,190,338
FTE		2.00	7.50	3.00	12.50	12.50
OPERATING						
Phone (staff)	\$ 450	\$ 900	\$ 3,375	\$ 1,350	\$ 5,625	\$ 5,625
Supplies (staff)	\$ 500	\$ 1,000	\$ 3,750	\$ 1,500	\$ 6,250	\$ 6,250
Travel	\$ 1,000	\$ 2,000			\$ 2,000	\$ 2,000
Subtotal Operating	\$ 1,950	\$ 3,900	\$ 7,125	\$ 2,850	\$ 13,875	\$ 13,875
CAPITAL OUTLAY						
Office Furniture (staff)	\$ 3,473	\$ 6,946	\$ 26,048	\$ 10,419	\$ 43,413	
Computer/Software (staff)	\$ 1,245	\$ 2,490	\$ 9,338	\$ 3,735	\$ 15,563	\$ 3,250
Protective Equip	\$ 1,000	\$ 2,000			\$ 2,000	
Capital Subtotal	\$ 5,718	\$ 11,436	\$ 35,385	\$ 14,154	\$ 60,975	\$ 3,250
Central Appropriations						
AED	5.00%	\$ 4,676	\$ 30,278	\$13,824	\$ 48,777	\$ 53,211
SAED	5.00%	\$ 4,676	\$ 30,278	\$13,824	\$ 48,777	\$ 53,211
Central Appropriation Subtotal		\$ 9,352	\$ 60,555	\$ 27,647	\$ 97,554	\$ 106,423
GRAND TOTAL ALL COSTS		\$ 119,936	\$ 719,817	\$ 326,240	\$ 1,263,547	\$ 1,313,886

Consequences if not Funded:

Failing to fund the requested positions in probation will result in continued undermining of efforts to improve the quality of supervision, treatment, and evidence-based risk-reduction. Quality of supervision is always compromised by increased workload and decreased work capacity. Failing to staff probation at modestly appropriate levels will continue to compromise the ability to achieve improved outcomes at the state and local levels. Additionally, there tends to be a rise in technical violation rates when officers do not have adequate time to address violation behaviors. As a result, more probationers are revoked and resentenced to CDOC at a yearly cost differential of \$36,634 per offender (\$38,146 yearly cost of CDOC bed - \$1,512 yearly cost of probation supervision).

Impact to Other State Government Agencies:

Potentially. Fewer probation officers may result in a higher population for the Department of Corrections.

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

Sections 16-11-102, 16-11.5-105, 18-1.3.202, 18-1.3-203, and 18-1.3-204, C.R.S. (2017); no change needed.



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #3
Request Title: 5.0 FTE Problem Solving Court Coordinators

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 417,265	\$ 417,265	\$ -	5.0	0.0
Total Program:	\$ 361,756	\$ 361,756	\$ -	5.0	0.0
CENTRALLY ADMINISTERED PROGRAMS					
Problem Solving Courts	\$ 361,756	\$ 361,756	\$ -	5.0	
Total Program:	\$ 55,508	\$ 55,508	\$ -	0.0	0.0
CENTRAL APPROPRIATIONS					
Capital Outlay	\$ 23,590	\$ 23,590			
AED	\$ 15,959	\$ 15,959			
SAED	\$ 15,959	\$ 15,959			

Request Summary:

The Judicial Department requests \$417,265 General Fund and 5.0 FTE for additional Problem Solving Court Coordinator II (PSCC) positions to coordinate the work of our problem solving courts throughout the state. A 2016 workload study for the PSCC position, which included a time study, focus group, and workload value for caseloads in a problem-solving court, determined that an additional 18 FTE would be required to fully staff PSCC positions statewide. The Department submitted a decision item request for FY19 for 7.0 Problem Solving Court Coordinators, which was approved by the General Assembly. This FY20 request for 5.0 Problem Solving Court Coordinators is phase two of a three-year request to fully staff the PSCC need statewide. In FY21, the Department will request the final 5.0 FTE PSCC positions.

Anticipated Outcomes:

The PSCC serves as a critical member of the multidisciplinary team that develops and implements a problem-solving court. The PSCC is a key position that acts as the central organizing manager of the program and serves as a liaison between the court, team members, treatment providers, other criminal

justice agencies, and the community.¹ It is the PSCC's primary responsibility to work with stakeholders to build, expand and implement best practices in the problem-solving court to ultimately reduce crime and substance abuse. The coordinator is also responsible for all data collection which is critical in determining adherence to best practices and the efficacy of the program.

Having sufficient PSCC time dedicated to programs based on number of participants maximizes participant and program success. Sufficient PSCC time further ensures equitable, objective and research-based screening and eligibility processes are followed, which is key to ensuring equal access to services by historically disadvantaged populations. The PSCC ensures core program management components are met, such as engaging the team, ensuring adequate training of multi-disciplinary professionals and succession planning as retirements and transitions occur, data management and integrity, and reporting data to the team, stakeholders and community in a manner which promotes meaningful change and quality improvement measures.

Background:

Problem Solving Courts (PSCs) continue to be one of the most researched community-based programs for working with individuals struggling with substance use disorders, mental illness and unresolved trauma in the criminal justice system.² Built upon the substantial, decades long body of research on drug courts, the model has now been applied with fidelity to high risk, high need populations involved in the criminal justice system struggling with a wide variety of behavioral health concerns leading to repeat offenses. This has given rise to the research informed PSC model currently applied within adult, juvenile and family drug courts, adult and juvenile behavioral health courts, DUI courts, and Veteran's treatment courts nationally and statewide. Recently, the National Institute of Justice funded an unprecedented meta-analysis that supports what numerous research studies have consistently shown: drug court participants are less likely to commit new crimes and are more likely to attend and successfully complete substance abuse treatment. Additional research shows that drug court participants are less likely to use illicit substances during and after program completion, more likely to be gainfully employed, more likely to be enrolled in school and less likely to have family conflict.³ As indicated above, the model has been successfully applied, along with additional competency training for professionals, to families and veterans, along with populations struggling with co-occurring behavioral health concerns. Research shows "a significant improvement with depression, PTSD and substance abuse as well as with critical social issues" for Veterans participating in a Vet Court⁴. Research into the field of child welfare has found that between "60% and 80% of substantiated child abuse and neglect cases involve substance abuse by a custodial parent" and that family drug courts successfully increase treatment completion rates for parents by 20 – 30% while significantly decreasing the amount of time children spend in out of home care⁵.

Problem solving courts in Colorado served over 8,000 participants in the last fiscal year. In total, there are 79 problem solving courts in 20 of 22 judicial districts and another three courts in the planning process. The demand to increase the capacity of problem solving courts at the local level often exceeds our courts'

¹ http://www.npcresearch.com/Files/NIJ_Cross-site_Final_Report_0308.pdf

² Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals

³ Rossman S.B., et. al. 2011, *The Multi-site Adult Drug Court Evaluation: Executive Summary*, Urban Institute

⁴ Knudsen, K.J. and Wingenfeld, S. 2015. *A Specialized Treatment Court for Veterans with Trauma Exposure: Implications for the Field*, Journal of Community Mental Health. DOI 10.1007/s10597-015-9845-9.

⁵ Marlowe, D. and Carey, S. 2012. *Research Update on Family Drug Courts*, National Association of Drug Court Professionals.

ability to fully fund programs as they become active. The number of operational problem solving courts has almost tripled since 2007.

Problem Solving Courts Work: The number of drug offenders in prison in Colorado has increased by 400 percent over the last twenty years.⁶ In 2013, the Colorado Department of Corrections (DOC) reported 77 percent of the total prison population had substance abuse needs.⁷ Research indicates incarcerating drug offenders does not decrease crime or increase public safety.⁸ Colorado has seen an exponential increase in drug users serving prison terms resulting in an expensive, ineffective long-term solution. The Colorado Department of Human Services has also seen a significant increase in the number of children referred to child welfare due to substance abuse, along with Child Fatality Prevention System reports of a combined 22% of Colorado child fatalities from 2011-2015 identified drugs or alcohol as a primary or contributing factor.⁹ Problem Solving Courts offer an innovative, cost-effective alternative to prison and child placement with emphasis on accountability and intensive monitoring that consistently produces better long-term outcomes.¹⁰

- More research has been published on the effects of adult drug courts than virtually all other criminal justice programs combined.
- Adult drug courts reduced crime on average from 8 to 26 percent with an average reduction in recidivism of approximately 10 to 15 percent.
- For every \$1 invested in adult drug courts there is a return of \$2 - \$4 in benefits.¹¹ Given this benefit ratio, an investment of \$2 million for adult drug courts can result in a statewide societal benefit of \$4-\$8 million, independent of deferred correctional costs.

Colorado Statewide Evaluation Results: In 2012, the State Court Administrator Office commissioned a statewide drug and DUI court process and outcome evaluation. The results were overwhelmingly positive.

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

The courts are again undergoing a statewide evaluation that will include a cost-benefit analysis as well as a review of recidivism. A final report is anticipated in 2019 and will be the most comprehensive evaluation to date on Colorado problem solving courts.

⁶ Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

⁷ Colorado Department of Corrections *Overview of Substance Abuse Treatment Services: Fiscal Year 2013*

⁸ Przybylski, R. (2008 February) *What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs*, prepared for the Colorado Division of Criminal Justice and the Colorado Department of Public Safety

⁹ *Impacts on Children of Caregiver Substance Use: Recommendations for Policy & Practice*. 2018. Illuminate Colorado.

¹⁰ Marlowe, Doug; 2010, *The Facts On Adult Drug Courts*, National Association of Drug Court Professionals

¹¹ Marlowe, Doug B., May 2008 "The Verdict Is In".

Assumptions for Calculations:

- That the Problem-Solving Court Coordinator II requested base salary is \$5,803/month
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer, monitor and software of \$1,245/FTE
- That the chart on the following page calculates all costs for this request which will be \$417,265 General Fund and 5.0 FTE in FY20, annualizing to \$430,333 in FY21
- That the ongoing cost for Microsoft 365 and Window 10 subscription is \$260 annually/FTE
- See chart on next page for calculation details.

		Problem Solving Ct Coord II	Total Year 1	Year 2 Total (FY21)
PERSONAL SERVICES				
Number of FTE per class title		5.00	5.00	5.00
Monthly base salary		\$ 5,803	\$ -	\$ -
Number of months charged in FY 19-20		11	11	12
Salary		\$ 319,184	\$319,184	\$348,201
PERA (Staff, GF)	10.40%	\$ 33,195	\$ 33,195	\$ 36,213
Medicare (Staff, GF)	1.45%	\$ 4,628	\$ 4,628	\$ 5,049
Sub-total Base Salary		\$ 357,007	\$357,007	\$389,463
TOTAL PERSONAL SERVICES FTE		\$ 357,007	\$357,007	\$389,463
		5.0	5.0	5.0
OPERATING				
Phone (staff)	\$ 450	\$ 2,250	\$ 2,250	\$ 2,250
Supplies (staff)	\$ 500	\$ 2,500	\$ 2,500	\$ 2,500
Subtotal Operating	\$ 950	\$ 4,750	\$ 4,750	\$ 4,750
CAPITAL OUTLAY				
Office Furniture (staff)	\$ 3,473	\$ 17,365	\$ 17,365	
Computer/Software (staff)	\$ 1,245	\$ 6,225	\$ 6,225	\$ 1,300
Capital Subtotal	\$ 4,703	\$ 23,590	\$ 23,590	\$ 1,300
Central Appropriations				
AED	5.00%	\$ 15,959	\$ 15,959	\$ 17,410
SAED	5.00%	\$ 15,959	\$ 15,959	\$ 17,410
Total (Non-Adds)		\$ 31,918	\$ 31,918	\$ 34,820
GRAND TOTAL ALL COSTS		\$ 417,266	\$417,266	\$430,333

Consequences if Not Funded:

With the addition of new problem solving court programs and increasing demand for existing programs, courts have had a difficult time meeting the demand for PSCCs. This is likely driven by a significant increase in felony drug filings, which have increased by 76% since 2013. Based on the consistent increase in felony drug filings, the demand for these programs will likely continue to increase.

The continued lack of PSCCs will impact the number of people served by problem solving courts, the quality of services provided, and the fidelity to the evidence-based model in these programs. These issues could result in worse outcomes for problem solving court participants. Due to the important role the PSCC serves in the problem solving court model, a lack of adequate PSCC FTE will jeopardize the sustainability of existing problem solving courts.

Problem solving courts implemented using best practices are resource intensive for the courts. Inadequate funding for program coordinators has historically placed a high level of resource pressure on probation and trial court staff, which diminishes program effectiveness. Problem solving courts require a program management position whose sole focus is on developing and implementing the program. This cannot adequately be addressed when split with another role. A critical component of the coordinator's responsibilities is data collection and analysis. Without appropriate coordinator FTE, it is exceedingly difficult to collect data to evaluate process and outcomes. Data specific to each program is necessary to establish the efficacy of the program and to identify areas that need improvement. It is not possible for others such as judges or probation officers to take on these duties in addition to fulfilling their other responsibilities.

If this request is not funded eligible participants will be less likely to receive the services they need to become productive citizens and will be more likely to continue their involvement in the criminal justice system.

Impact to Other State Government Agencies:

Potential impact on Department of Corrections as the success of the Problem-Solving Courts could result in a reduction of need for prison beds. Exact figures are difficult to quantify.

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #4
Request Title: AV technical staff and Administrative Support (4.0 FTE)

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 317,741	\$ 317,741	\$ -	4.0	0.0
Total Program:	\$ 270,507	\$ 270,507	\$ -	4.0	0.0
ADMINISTRATION & TECHNOLOGY					
General Courts Administration	\$ 270,507	\$ 270,507	\$ -	4.0	0.0
Total Program:	\$ 47,234	\$ 47,234			
CENTRAL APPROPRIATIONS					
Vehicle Lease Payments (2 vehicles)	\$ 6,722	\$ 6,722			
Capital Outlay	\$ 18,872	\$ 18,872			
AED	\$ 10,820	\$ 10,820			
SAED	\$ 10,820	\$ 10,820			

Request Summary:

The Judicial Department requests \$317,741 General Fund and 4.0 FTE to create a regional AV Technician staff to provide adequate AV support to various courts throughout the State. Specifically, the request seeks three AV technicians and one Facilities Administrative Assistant to assist the Departmental AV Engineer to manage and maintain the AV technology in courtrooms throughout the State.

Background:

Remote access and clear audible courtroom communication is an expectation of modern day court users. The Colorado Judicial Department operates approximately 410 courtrooms throughout the state, each with varying courtroom audio-visual (AV) technology and resources. Over the last decade, the Colorado Judicial Department has made progress in implementing new AV technology to aid the facilitation of court proceedings. Increasingly, attorneys, jails, hospitals, litigants, interpreters and other court users expect the ability to remotely access the courts to carry out their business either through video conferencing or telephonic technology. Additionally, courts have become more reliant on recording proceedings, placing additional pressure on the need for improved courtroom audio. Consistent and predictable AV technology is needed in order to ensure the effective and efficient operations of the court. The Colorado Judicial Department has reached maximum capacity to support the technology currently in place and has exceeded

its capacity to continue to outfit courtrooms where no technology exists or replace the technology currently in place.

In the spring and summer of 2018, the Judicial Department conducted a staffing study to determine the number staff necessary to continue the implementation and operation of AV technology for all courts across the state. The Judicial Department currently has one staff person dedicated to the engineering design, project implementation and maintenance of AV systems for the entire state judicial branch. The Study revealed there is need for a total of 5.0 staff to adequately operate the AV unit. The following request is to supplement the existing FTE with four additional positions for a total of 5.0 AV FTE to support AV needs across the state.

Facilities Administrative Assistant 1.0 FTE

The Facilities Department is responsible for architectural/construction management, facilities management, court security, and courtroom AV technology. The increase in administrative needs in each of these divisions has led to overworked staff, under supported projects and missed opportunities to improve audio-visual capabilities and security for courthouses and staff. The primary responsibilities that would fall under the proposed Facilities Administrative Assistant are:

- Assist the Facilities Department staff in regular management tasks of the organization, working to ensure that tasks and assigned duties are followed through on in a timely manner.
- Process invoices and vouchers; prepare monthly expenditure reports on behalf of the Facilities Department.
- Assist the Facilities Department Staff in assembling materials and other preparation as needed for RFPs, contracts, reports, grant applications, studies, draft press releases, and correspondences with local and state agencies.
- Distribute and manage contracts; review completed contract request forms for missing information.
- Maintain a database for contracts including information about the nature of the contract, contracting parties and additional information for purposes of retrieval and reproduction.
- Manage new capital requests thru management software as relates to accounting, scheduling, and interdepartmental cooperation.

Regional AV Technician 3.0 FTE

Four hundred and ten (410) courtrooms throughout the state extensively utilize audiovisual and recording equipment for the purpose of video advisement, remote testimony, recording of hearings, trial court evidence presentation, and remote language, hearing and sign language interpretation. Currently, the Colorado Judicial Department employs one (1) FTE Audiovisual (AV) Engineer to provide service to the courts. The ever-increasing integration, utilization and dependency of courtroom technology to provide significant audiovisual infrastructure and support have dramatically increased over the past 8 years. This dramatic growth and associated need has surpassed the Department's ability to address the current and future AV needs of the courts. Additionally, the geographic challenges within Colorado make servicing the needs of the courts in a timely manner impossible without a regional staffing approach.

In order to begin to address this shortfall, the Department is requesting the addition of three (3.0) mid-level AV Technicians. The Department believes that this addition would greatly enhance the current staffing needs and allow the Department to better address the need to create equity in access to justice for citizens throughout Colorado.

The primary responsibilities that would fall under the proposed Regional AV Technician are:

- Administers the Colorado Judicial Branch's AV infrastructure and its associated equipment.
- Collaborate with county personnel and all departments of ITS with service requests to resolve customer issues and implement new technology solutions.
- Oversee installation, configuration, maintenance, and troubleshooting of statewide AV and video needs, including electronic docket monitors.
- Maintain documentation for all instances of AV and video equipment as they relate to networks, maintenance, replacement cycles, and capital asset tracking.
- Interact and negotiate with various vendors for resolution of service issues and investigate new approaches to improve the Judicial Department's AV and video systems.
- Receive and respond to incoming calls, texts, and/or emails regarding AV and video hardware/software issues occasionally requiring a work to be performed outside normal business hours.
- Provide training to staff on the operation of various AV technologies.
- Travel throughout the state of Colorado to install, repair and replace equipment.

Anticipated Outcomes:

If the Department were able to add three (3.0) mid-level AV Technicians, there would be an immediate and positive effect on the Department's ability to provide on-going and lasting support to the courts throughout Colorado. Specifically, the areas that would be most notably affected would be:

- Improved quality of clear and audible communication within the courtroom.
- Improved communication of court business in public corridors, assisting court users with information about where to find their courtrooms.
- Reduced wait times for AV systems support.
- Improved capacity to troubleshoot.
- Improved ability to track and monitor equipment inventory.

- Decreased installation wait times for new equipment.
- Improved procurement processes.
- Improved processing of financially related documents. (Invoices, proposals, etc.)
- Increased engineering capacity.
- Improved management of existing systems – software updates.
- Cost savings in the transport of inmates.

Assumptions for Calculations:

- That the Facilities Administrative Assistant position salary is calculated at the mid-range of job class \$4,598/month in Judicial Compensation Plan.
- That the Regional AV Technician position salary is at the mid-range of job class \$5,025 in Judicial Compensation Plan.
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer, monitor and software of \$1,245/FTE.
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That this request includes two vehicles at an annual lease cost of \$3,331/vehicle for a total of \$6,762. Vehicle operating costs are estimated to be \$3,870/vehicle/year based on 14,000 driven miles annually for a total of \$7,740/year. Parking costs per vehicle are \$1,620/year for a total of \$3,240/year.
- That annual travel costs for this request will be \$13,680 based on an estimated 250 to 300 site visits per year.

		Facilities Admin Asst	AV Technician	Total FY20	Year 2 Total (FY21)
PERSONAL SERVICES					
Number of FTE per class title		1.0	3.0	4.0	4.0
Monthly base salary		\$ 4,598	\$ 5,025	\$ -	\$ -
Number of months charged in FY 19-20		11	11	11	12
Salary		\$ 50,578	\$ 165,825	\$ 216,403	\$ 236,076
PERA (Staff, GF)	10.40%	\$ 5,260	\$ 17,246	\$ 22,506	\$ 24,552
Medicare (Staff, GF)	1.45%	\$ 733	\$ 2,404	\$ 3,138	\$ 3,423
Sub-total Base Salary		\$ 56,571	\$ 185,475	\$ 242,047	\$ 264,051
Health/Life/Dental	7.927				
Short-Term Disability	0.17%				
Subtotal Personal Services		\$56,571	\$185,475	\$242,047	\$264,051
TOTAL PERSONAL SERVICES		\$ 56,571	\$ 185,475	\$ 242,047	\$ 264,051
FTE		1.0	3.0	4.0	4.0
OPERATING					
Phone (staff)	\$ 450	\$ 450	\$ 1,350	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 500	\$ 1,500	\$ 2,000	\$ 2,000
Travel (Including vehicle operating/parking)			\$ 24,660	\$ 24,660	\$ 24,660
Subtotal Operating	\$ 950	\$ 950	\$ 27,510	\$ 28,460	\$ 28,460
CAPITAL OUTLAY					
Office Furniture (staff)	\$ 3,473	\$ 3,473	\$ 10,419	\$ 13,892	
Computer/Software (staff)	\$ 1,245	\$ 1,245	\$ 3,735	\$ 4,980	\$ 1,040
Capital Subtotal	\$ 4,703	\$ 4,718	\$ 14,154	\$ 18,872	
Central Appropriations					
AED	5.00%	\$ 2,529	\$ 8,291	\$ 10,820	\$ 11,804
SAED	5.00%	\$ 2,529	\$ 8,291	\$ 10,820	\$ 11,804
Vehicle Lease Payments	\$ 3,361		\$ 6,722	\$ 6,722	\$ 6,722
Total		\$ 5,058	\$ 23,305	\$ 28,362	\$ 30,330
GRAND TOTAL ALL COSTS		\$ 67,297	\$ 250,444	\$ 317,741	\$ 322,841

Consequences if not Funded:

If this request for one (1.0) FTE Facilities Administrative Assistant were not funded the impact to the Judicial Department would be reduced capacity to precede with needed Court Security and AV infrastructure projects. Less time will be afforded towards working with counties and districts by current staff as they attend to creating and maintaining business document related to security grants, training of

staff, capitalized spending, engineering, RFP creation, invoicing, and expenditure tracking. Additionally, more highly trained and compensated staff would continue to provide the administrative duties associated with operating AV program.

If this request for (3.0) FTE Regional AV Technicians were not funded the impact to the Judicial Department would be inaccessible justice. There will be an inability to outfit courtrooms where no technology exists, a significant decrease in our abilities to provide necessary and essential AV systems and support for the court operations throughout the State and the inability to replace aging technology. If not funded, unusable technology will be present in the courtroom, without the resources to repair or replace the equipment.

Not funding this request could significantly impact one of the Department's essential functions - to provide equal and sufficient access to justice for all users of the Colorado Court System.

Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #5
Request Title: Distance Learning Specialists

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 480,556	\$ 480,556	\$ -	4.0	0.0
Total Program:	\$ 283,975	\$ 283,975	\$ -	4.0	0.0
ADMINISTRATION & TECHNOLOGY					
General Courts Administration	\$ 283,975	\$ 283,975	\$ -	4.0	
Total Program:	\$ 196,581	\$ 196,581	\$ -	0.0	0.0
CENTRAL APPROPRIATIONS					
Capital Outlay	\$ 171,532	\$ 171,532			
AED	\$ 12,525	\$ 12,525			
SAED	\$ 12,525	\$ 12,525			

Request Summary:

The Judicial Department requests \$480,556 General Fund and 4.0 FTE for additional Distance Learning Specialist positions. Increasing the amount of instructional content available online to meet the training needs of judicial officers and court and probation employees is the primary purpose of these positions. Supporting existing classroom training through automated micro-learning follow-up is a secondary benefit.

Background:

Court Services began piloting and testing distance learning in April 2016 by converting 1.5 FTE of existing analyst and training positions into Distance Learning Specialists. Collaborating with the CPR unit, Court Executives, and Clerks of Courts Advisory Committee, the Distance Learning Specialists immediately began focusing on creating a blended learning approach that combined existing classroom training for court judicial assistants (CJA) with automated just-in-time and micro learning.

Micro learning delivers digital content on various devices in easily consumable format that reaches employees at the precise moment of their learning need and it is affordable, short in development time and easy to update.

It reduces the amount of information employees take in at one time and focuses on the most relevant information that is immediately applicable; reversing the phenomena of ‘forgetting content over time’ into ‘retention of content over time’.

Since 2016, Distance Learning Specialists have successfully created approximately 82 modules to supplement classroom training for CJA’s. The online modules are short, specific to narrow topics and designed to provide a CJA “just what they need, when they need it”. For example, completing a module simulating the entry of support orders in domestic relations cases is under ten minutes in length. A CJA can access the module, practice entering data into the module and then apply their new knowledge by entering the support order in the case management system.

Feedback gathered from CJA’s, Clerks of Courts and Court Executives is indicating satisfaction with the distance learning modules. The success of the pilot is resulting in requests for more content. For example, the Judicial Educator responsible for training judges and human resource trainers are requesting development of modules to support a blended learning approach in their areas of specialization. There is also interest in experimenting with online modules to replace specific courses that may not require classroom training.

A blended education approach - combining classroom sessions with distance learning - is the ideal education strategy. Employees learn best with spaced repetition of learning material. Distance learning creates opportunity for employees to practice and actively apply concepts learned in the classroom at timed intervals after the class. The Hermann Ebbinghaus’ Forgetting Curve theory shows that learners forget approximately 75% of information within 30 days of the class. The follow-up distance learning allows employees to receive training while they continue handling their work responsibilities with limited interruption and cost. With a catalog of on demand training, employees can actively supplement their classroom training on their own schedule. In addition to increased retention, distance learning also enables better evaluation options to ensure the classroom setting is effective.

At current staffing levels, developing and maintaining online software simulations will be limited to Eclipse and JPOD trainings for CJAs. To expand the modules available and to implement a blended learning strategy across the organization additional Distance Learning Specialists are needed. With additional Distance Learning Specialists online learning opportunities will include soft and hard skills design, just-in-time, micro learning and full classroom training. The employees receiving training in this manner will include trial court staff, judges, and probation officers as well as programs supported by Human Resources, Financial Services, Judicial Education, Probation, and Court Services. Additionally, existing CJA modules to match changes resulting from JPOD and Eclipse modernization will increase workload and delay expanding beyond a blended learning strategy for CJAs.

The current Learning Management System (LMS) used during the pilot phase of the distance learning approach is Adobe Connect Pro. This system hosts published modules, builds content into curriculum and learning paths, and tracks users and their assessment scores. The current system limits use to 100 users accessing the system at one time and doesn’t integrate with classroom trainings. To ensure implementation of a fully integrated distance learning program that is capable of going to scale, the department will need to enhance the existing LMS or purchase a new LMS. Additionally, Distance Learning Specialists require a more powerful laptop than standard issue equipment in order to operate the development software required to design learning modules.

Anticipated Outcomes:

The request for Distance Learning Specialists will increase the capacity for developing modules for a broad range of judicial employees and judicial officers. Measures of success would include:

- Decreased length of time from when training is needed to when it is received (decreased wait time)
- Decreased time away from work to attend training
- Reduced time to competency
- Improved retention of knowledge and skills over time and in conjunction with classroom training
- Increased access to training for rural court judicial officers and employees
- Increased long term class room retention through post classroom retention activities (i.e. micro-learning)
- That forty-eight training sessions will be developed annually by these additional FTE

Matching evaluations with learning objectives will measure:

- Learning and confidence
- Application and implementation
- Business impact

Assumptions for Calculations:

- That the Distant Learning Specialist base salary is \$5,693/month
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE.
- That cost for laptops will be \$1,700/FTE to accommodate the design software
- That software costs for a learning management system (LMS) are \$133,000 in year one and \$43,000 annually thereafter. This cost is calculated by adding 100 users (300 users at one time): \$90,000 (one-time fee) with \$25k (existing licenses) +18,000 (add on licenses)
- That Design software license is \$2,800 per user times six users which equals \$16,800 annually
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That the chart on the following page calculates all costs for this request which will be \$455,26770 and 4.0 FTE in FY20; annualizing to \$370,046 in FY21
- See chart below for calculation details

		Distance Learning Specialsit	Total Year 1	Year 2 Total (FY21)
PERSONAL SERVICES				
Number of FTE per class title		4.0	4.0	4.0
Monthly base salary		\$ 5,693	\$ -	\$ -
Number of months charged in FY 19-20		11	11	12
Salary		\$ 250,492	\$ 250,492	\$273,264
PERA (Staff, GF)	10.40%	\$ 26,051	\$ 26,051	\$ 28,419
Medicare (Staff, GF)	1.45%	\$ 3,632	\$ 3,632	\$ 3,962
Sub-total Base Salary		\$ 280,175	\$ 280,175	\$305,646
Health/Life/Dental	7,927			
Short-Term Disability	0.17%			
Subtotal Personal Services		\$280,175	\$280,175	\$305,646
TOTAL PERSONAL SERVICES		\$ 280,175	\$ 280,175	\$305,646
FTE		4.0	4.0	4.0
OPERATING				
Phone (staff)	\$ 450	\$ 1,800	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
Subtotal Operating	\$ 950	\$ 3,800	\$ 3,800	\$ 3,800
CAPITAL OUTLAY				
Office Furniture (staff)	\$ 3,473	\$ 13,892	\$ 13,892	\$ -
Computer (non-standard)	\$ 1,700	\$ 6,800	\$ 6,800	
Design Software/LMS System	\$ 149,800	\$ 149,800	\$ 149,800	\$ 59,800
Software (staff)	\$ 260	\$ 1,040	\$ 1,040	\$ 1,040
Capital Subtotal	\$ 4,703	\$ 171,532	\$ 171,532	\$ 60,840
Central Appropriations (Non-Add)				
AED	5.00%	\$ 12,525	\$ 12,525	\$ 13,663
SAED	5.00%	\$ 12,525	\$ 12,525	\$ 13,663
Total (Non-Adds)		\$ 25,049	\$ 25,049	\$ 27,326
GRAND TOTAL ALL COSTS		\$ 480,556	\$ 480,556	\$397,612

Consequences if not Funded:

If the request is not funded, the scope for developing new online modules will remain focused on training court judicial assistants and production will be limited. Additionally, progress toward improving accessibility to include judicial officers and court and probation employee will be limited.

Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #6
Request Title: IT Infrastructure Technology Request

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 8,393,774	\$ 2,744,021	\$ 5,649,753	0.0	0.0
Total Program:	\$ 8,393,774	\$ 2,744,021	\$ 5,649,753	0.0	0.0
ADMINISTRATION & TECHNOLOGY					
IT Infrastructure	\$ 8,393,774	\$ 2,744,021	\$ 5,649,753		

Request Summary:

For FY20 the Department is requesting an increase in the appropriation for Information Tech Infrastructure line item of \$8,393,774 to pay for numerous IT projects, which are broken out by unit within the Department’s Information Technology division. If this request is approved, the total FY20 IT Infrastructure appropriation will be \$17,650,042 of which \$3,147,115 is General Fund and \$14,502,927 is Cash Fund from the Judicial Department Information Technology Cash Fund.

Background:

The Judicial Department’s Information Technology division is organized into five units and a brief explanation of each portion of the IT Infrastructure Budget follows.

Executive:

FY20 Budget: \$1,686,400

These dollars will be used for professional service contracts with outside vendors to provide staff augmentation on special projects and consulting services, which will include database administration, enterprise architecture strategy and design, and infrastructure services. The benefits of seeking professional service dollars will enable the Department’s IT division to strengthen its ability to govern and manage an enterprise IT infrastructure.

Tech Services:

FY20 Budget: \$4,841,548

Major expenditures for the Tech Services Unit is the Department's transition to Microsoft Office 365 subscription and PC/Desktop replacement. The transition to Office 365 will provide the Department with the ability to utilize modern technologies from Microsoft to accomplish file backup, efficient file sharing, co-authoring and additional features that continue to be provided under an Office 365 subscription model. A substantial benefit of transitioning to Office 365 is the ability to leverage Exchange Online, in place of physical hardware in the Department datacenters. In addition, the ability to utilize one terabyte mailbox sizes in Office 365, which would otherwise be unlikely if the Department continued on-premise Exchange servers. The estimated cost of the Microsoft Office 365 subscriptions is \$1.5 million annually for 4100 users.

The Tech Services Unit replaces desktops and laptops on a four-year cycle, which is based off warranty expiration. The four-year cycle follows industry standards and allows the Department to leverage updated technologies and security improvements provided by newer models of laptops and desktops. The ability to continue replacing devices on four-year replacement cycle helps with operating systems transitions such as Windows 7 to Windows 10. The estimated cost for PC/Laptop replacement is \$1.8 million annually.

The remaining portion of this budget is for various software licenses and services including \$300,000 for VideoLink, which enables remote appearances from jails and other facilities saving counties thousands of dollars in transport costs. The Department has identified the VideoLink expenditures as appropriate for General Fund as the primary beneficiary is not the Department but other state and local governmental entities.

The Department is also requesting funding for a web-based customer support chat solution to be integrated with its current Information Technology Service Management (ITSM) solution. A web-based chat platform aligns with the Department's IT S³ Strategy – Simplicity, Sustainability, and Service. The use of a web-based chat client will streamline support for internal users and the public, as well as provide an alternative mechanism for omni-channel support.

Application Development

FY20 Budget: \$1,778,023

Major components of this portion of the budget includes funds to provide search functionality within the Department's public website, as well as the intranet website (Judicialnet). The estimate for this functionality is \$50,000 and will also require \$50,000 on-going for maintenance and support. The current technology that is used to provide search functionality is no longer supported and must be replaced. This technology was a one-time purchase and did not incur yearly maintenance expenses. New search technologies are subscription based and will require annual maintenance and support costs.

Without this technology, customers of our website will be unable to search the Department's website for information they are seeking. This will include the self-help section of our website, which the public relies on to retrieve forms and guidance when interfacing with the courts. If this request is not funded, it will make the self-help center very difficult to use and would reduce access to justice.

The Department application development team is also requesting funds to build a data warehouse solution that will provide improved information to key decision makers both within the Department, as well as the public and other government agencies. These projects are estimated to cost \$691,500, as well as \$378,000 on-going funding for maintenance and support. Data warehousing is a technology that aggregates

structured data from one or more sources so that it can be compared and analyzed for greater business intelligence.

The Department does not currently have the technology needed to create a data warehouse. The current reporting environment comes from the production transactional system (the Department's case management system). These systems are optimized for data entry but perform inefficiently when used for reporting purposes. Due to the large data volume and business complexity, current reports are restricted by the following limitations:

- Certain types of reporting cannot be provided at all, or without manual manipulation of the data, which increases both cost and risk of inaccuracy.
- Transactional systems only provide a point in time and doesn't allow for trend analysis. Trend analysis is important for the Department to use historical data to predict future outcomes.
- Many reports take a considerable amount of time to run, which limits the frequency and urgency in which they can be provided.

The anticipated outcomes for the data warehouse include:

- Improved historical information
- Automated data matches
- Improved program evaluation
- Increased response time for reports

It is essential that the decision-makers within the Department are provided with complete and timely information. Without the funding to purchase this technology, the Department would continue to address:

- Increased expense of employee hours to manually manipulate data and generate reports
- Slower response time to data requests from the public, general assembly and other governmental agencies, as well as program evaluations.
- Lack of historical trend analysis

Security

FY20 Budget: \$1,248,383

A major portion of this budget (\$320,000) is funding for an enterprise encryption system to properly secure personally identifiable information (PII) and confidential information on Department file shares. This request is in response to increased risk of exposure and theft of this type of data. In recent years, worldwide, there has been a dramatic increase in breaches stemming from both internal and external threats. More and more of these breaches are targeting high-value information. The Department has access to, and stores criminal justice information, collections information, PII of Colorado citizens, and other business critical information. To protect the confidentiality, integrity and availability of the information stored on Department file shares, ITS is requesting funding to purchase and install an enterprise encryption system. This will prevent unauthorized access to said information and protect the integrity of information stored by the Department on its file shares.

Implementation of enterprise encryption of confidential and PII information supports the Department's compliance with PCI-DSS, CJIS, and the CISP standards and policies. Encryption of sensitive information

strengthens the Department's security stature and adds a layer of security that prevents the theft of confidential, business critical, and PII information. Cybersecurity threats to sensitive information come from those with malicious intent, as well as accidental and unauthorized sharing of information.

The remaining portion of the security budget funds a variety of initiatives that not only protect Department data, but the systems that process, store, transport, and authorize access to the data. The Department's information security team uses the security funds to maintain systems and employ professional services that support a secure enterprise. This enables the Department to achieve its business goals while endeavoring to maintain an appropriate level of security risk.

IT Infrastructure

FY20 Budget: \$8,095,688

Traditionally the State has provided funding for courthouse related capital expenditures through the Courthouse Capital line appropriation with General Fund dollars. The multi-year evolution of statewide Judicial network upgrades has resulted in many expenditures (phones, cabling, wireless and other network related costs) that were previously county funded and are now Judicial Network related costs and should be appropriated in the IT Infrastructure line. This request, however, maintains that projects which are exclusively in courthouses continue to be funded with General Fund dollars.

The following is a breakdown of the IT Infrastructure budget:

Statewide Projects: \$1,622,865

1. District Server Project:

The District Server Project aligns with ITS' vision of S³ to provide Sustainability, Simplicity, and Service for the courts and probation departments. The new server architecture recommendation will replace outdated, failing technology with a modern solution that can provide the sustainability that the Judicial Department requires. In addition, the district server footprint will be centralized into five facilities that will act as remote data centers. This project will span two fiscal years (FY20-21) and will require approximately \$750,000 General Fund each year.

The current district servers that reside in the courts and probation departments are primarily used to store and share files, provide various Microsoft Windows services, and FTR storage. Currently, ITS supports seventy-eight district servers distributed across twenty-six locations. The replacement of the district servers has been prioritized due to the ever-increasing instability caused by end-of-life and end-of-support equipment. Several problems with the existing architecture have been identified as noted below:

- **Stability:**
 - The technology is end-of-life or is no longer under a support agreement
 - Limitations with the existing technology
- **Security:**
 - Weak security posture for physical controls
 - Inconsistent standards or absence of standards
- **Ownership:**

- Lack of ownership around the technology

The site locations have experienced an increase in facility outages directly impacting the productivity of the Judicial staff and delaying essential services to the Public.

2. *Statewide End of Life Routers and Switch replacement*

ITS has performed a statewide technology health assessment at all remote courthouse and probation locations. Seventy-four facilities have core network equipment that is going end-of-life and end-of-support by FY20. If the equipment is allowed to go end-of-life and end-of-support, the site locations will experience an increase in facility outages directly impacting the productivity of Judicial staff and delaying essential services to the Public. Also, no additional security patches and code fixes are available for end-of-support equipment. Security patches and code fixes are essential for equipment reliability.

3. *Statewide End of Life Wireless access point replacement*

ITS has performed a statewide technology health assessment at all remote courthouse and probation locations. Twenty-two facilities have wireless access points (WAP) that are going end-of-life and end-of-support by FY20. If the equipment is allowed to go end-of-life and end-of-support, the site locations will experience wireless outages that will directly impact the productivity of Judicial staff, outside agencies and possibly delay essential services to the Public. Also, no additional security patches and code fixes are available for end-of-support equipment. Security patches and code fixes are essential for equipment reliability.

District Specific projects: \$2,046,115

ITS has performed a statewide technology health assessment at all remote courthouse and probation locations. The quantitative analysis reviews the following technology domains: Phone Infrastructure, WAN Infrastructure, Wireless Infrastructure, LAN Infrastructure, Physical Security, Server Infrastructure, and Courtroom Infrastructure. The following facilities were prioritized for a complete technological infrastructure upgrade based on this assessment. ITS is requesting that the facilities noted below receive an infrastructure upgrade in FY20.

A quantitative analysis of the technological health of each Judicial facility has been completed for the purpose of prioritizing work with limited resources. The assessment was centralized around the following technology domains: Phone Infrastructure, WAN Infrastructure, Wireless Infrastructure, LAN Infrastructure, Physical Security, Server Infrastructure, and Courtroom Infrastructure. Court and probation locations with technology that is end-of-life or is no longer supported will need to be addressed before court and probation locations that would like to upgrade as result of reducing maintenance costs. The mechanism that was used to determine rollout strategy is referred to as the Site Health Check (SHC) form. The SHC form uses a matrix methodology to determine the technological health of a facility (Figure 1.).

Figure 1.0: System Health Check form – Phone System

Health Check Conducted by:	SAMPLE	
Date:	8/15/2017	
Importance	10	
	Score Weight	Actual Score
Health		
End of Life (EoL), End of Support (EoS)	1	
EoL, Not EoS	3	
Not EoL, not EoS, doesn't meet the standard	6	
Not EoL, not EoS, doesn't meet the standard VoIP	8	8
Not EoL, not EoS, meets the standard	10	
Available Points (Importance x Not Eol, Not EoS, meets the standard)	100	
Health Score (Importance x Actual Score)	80	
Health %	80%	

Multiple technologies were evaluated giving Judicial a quantitative measurement used to determine technological rollouts; the lower the health % score at a location the higher the priority is to upgrade the technology. For example, in *Figure 1.0*, if ITS evaluated the need of a phone system against the current health of the phone system, the overall score for this location would be 80%, which means this location is relatively healthy in comparison to other locations that may have a score of 10%.

District	Location	Project	Health Score	Total Cost
01TC	Jefferson County Combined Court	wireless network upgrade	73%	\$203,621
02TC	Denver District Court (Civil)	phone, network & wireless	47%	\$530,627
04TC	Teller County Combined Court	phone, network & wireless	65%	\$78,896
06TC	San Juan County Combined Court	phone, network & wireless	74%	\$45,128
08TC	Jackson County Combined Court	phone, network & wireless	52%	\$84,096
13TC	Logan County Combined Court	phone, network & wireless	70%	\$195,744
13TC	Morgan County Combined Court	phone, network & wireless	63%	\$195,444
13TC	Sedgwick County Combined Court	phone, network & wireless	51%	\$103,223
15PB	Baca County Combined Court	phone, network & wireless	65%	\$103,523
15TC	Cheyenne County Combined Court*	phone, network & wireless	81%	\$103,523
15TC	Kiowa County Combined Court	phone, network & wireless	49%	\$103,523
17PB	Commerce City Probation	phone, network & wireless	69%	\$195,444
17TC	Broomfield County Combined Court	phone, network & wireless	65%	\$103,323
		Total:		\$2,046,115

Systems/Network/Disaster Recovery costs: \$4,426,708

This funding will ensure that ITS has the necessary support services and equipment to provide quality support for the Courts and Probation. Without the approved funding for these items equipment will go off maintenance and ITS will lose essential support services. In addition, this funding provides the

connectivity between the facilities and the data centers. The facilities cannot operate without funding the WAN circuits. Additional detail is provided below.

ITS is requesting \$4,426,708 for the following services:

- Managed services for several ITS infrastructure domains
- Pro services work to augment staffing shortages
- Funding for WAN circuit connectivity between the core data centers and the district locations
- Funding for hardware/software maintenance
- ADHOC equipment for emergency replacements

Anticipated Outcomes:

In preparing the FY20 IT Budget request the Department initiated a zero-based budgeting review of all projected IT expenditures. This request is based on that analysis

Assumptions for Calculations:

- That projects primarily based in county courthouses will be requested as General Fund (formally this was done in the Courthouse Capital line). For this request the following projects are General Fund:
 - Field Server consolidation project: \$801,000
 - County Courts phone/network/wireless up grades (13 projects): \$2,046,115
 - VideoLink Maintenance and Support: \$300,000
- That the Judicial IT Cash Fund has sufficient revenues to support this request in FY20

Consequences if not Funded:

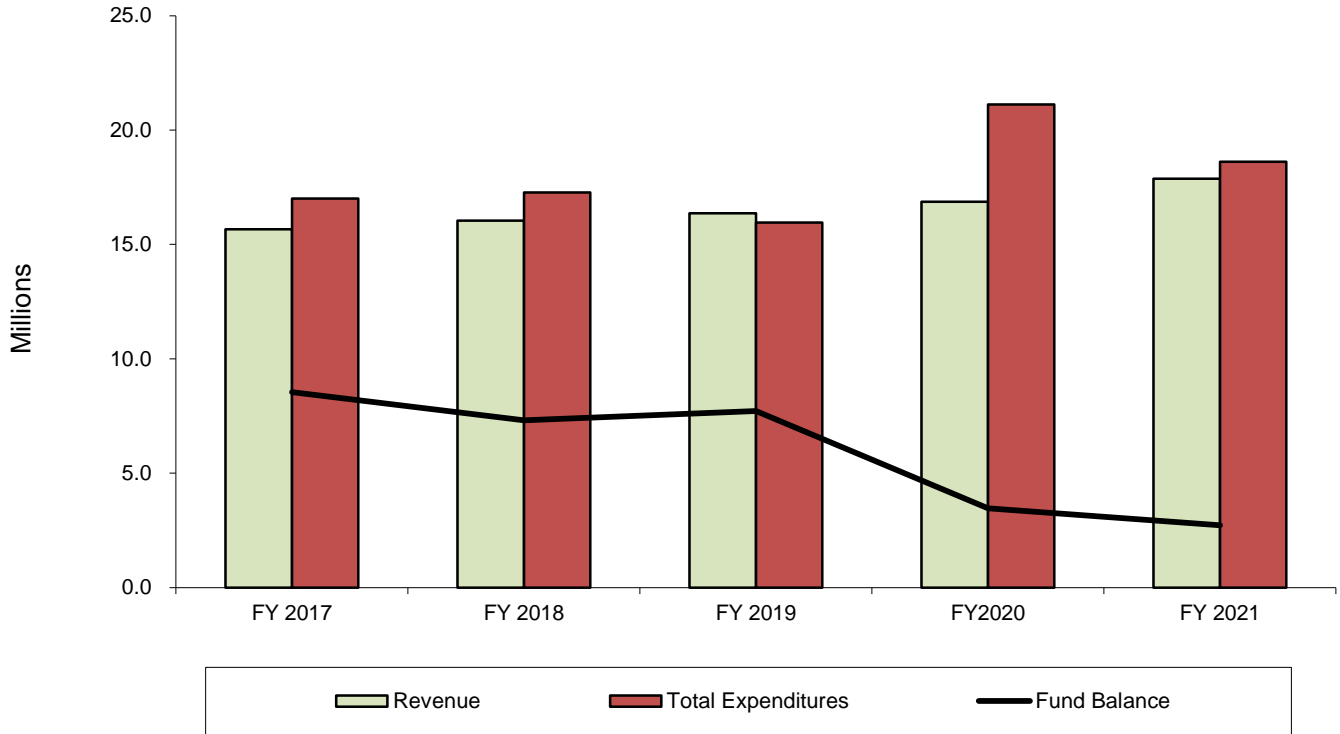
If not funded, the service the Department provides to its customers could remain stagnant and increased efficiencies will be lost. Improvements in the customer experience will be affected by static support options and loss of continual service improvement as a standard operating objective of adhering to ITIL standards.

Impact to Other State Government Agencies:

Improvements in customer support for Department applications to outside agencies using Department applications. Direct impact on business for other state government agencies is not anticipated, but improvements in customer support provided by the Department could be a factor in the success of a web-based chat customer support solution.

Cash Fund Projections:

Judicial Department Information Technology Cash Fund



IT Technology Fund Detail	Actual FY2017	Actual FY2018	Projected FY2019	Projected FY2020	Projected FY2021
Beginning Fund Balance	\$9,877,758	\$8,537,150	\$7,311,403	\$7,716,672	\$3,472,188
Revenue	\$15,660,877	\$16,047,415	\$16,368,364	\$16,868,364	\$17,868,364
Expenditures:					
General IT, Efiling	\$5,508,027	\$6,152,176	\$6,156,861	\$6,156,861	\$6,156,861
Courthouse Capital	\$1,358,183	\$753,444	\$500,000	\$0	\$0
Indirect Costs	\$423,323	\$539,954	\$453,060	\$453,060	\$453,060
IT Infrastructure	\$9,711,952	\$9,827,588	\$8,853,174	\$14,502,927	\$12,000,000
Total Expenditures	\$17,001,485	\$17,273,162	\$15,963,095	\$21,112,848	\$18,609,921
Ending Fund Balance:	\$8,537,150	\$7,311,403	\$7,716,672	\$3,472,188	\$2,730,631
Reserve increase/(decrease)	(\$1,340,607)	(\$1,225,747)	\$405,269	(\$4,244,484)	(\$741,557)

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #7
Request Title: Centralized Legal Research Team

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 33,149	\$ 33,149	\$ -	3.0	0.0
Total Program:	\$ 215,307	\$ 215,307	\$ -	3.0	0.0
SUPREME COURT & COURT OF APPEALS					
Law Library	\$ 215,307	\$ 215,307	\$ -	3.0	0.0
Total Program:	\$ 33,149	\$ 33,149	\$ -	0.0	0.0
CENTRAL APPROPRIATIONS					
Capital Outlay	\$ 14,154	\$ 14,154			
AED	\$ 9,497	\$ 9,497			
SAED	\$ 9,497	\$ 9,497			
Total Program:	\$ (215,307)	\$ (215,307)	\$ -	0.0	0.0
TRIAL COURTS					
Trial Court Program	\$ (215,307)	\$ (215,307)			

Request Summary:

The Department requests \$33,149 General Fund and 3.0 FTE to establish a specialized legal research team housed in the Supreme Court Library and available to Twenty-Two Judicial Districts Statewide for death penalty, high profile criminal and other complex research-intensive cases in the trial courts. Creating permanent staff within the Supreme Court/Court of Appeals will allow said staff to work on multiple issues at once, increasing efficiency and creating consistent quality of assistance for trial courts. This request for \$33,149 is for the capital outlay and AED/SAED portion of the expenses associated with the 3.0 FTE while funding for salaries and operating expenses will be transferred from the Trial Courts Program line.

Background:

There are times when high impact cases strain the resources of the trial courts. These are often high profile criminal cases, such as death penalty cases, or cases with complex legal questions at issue. Currently, the Judicial Branch will contract with legal researchers for the specific district and project. Once the case is resolved, the contract is ended. This can lead to more than one district contracting out for similar services

with different individuals at the same or overlapping intervals. In addition, the contract employees, depending on prior experience, take time and court staff resources to hire, pass background checks, and familiarize themselves with the responsibilities and protocols of the work. The courts have had to hire such contract services every year for the past four years. It is anticipated that the need for additional legal research services will continue annually, as high impact and high-profile cases will emerge at times and in locations that we are unable to control or anticipate. Adding three professional legal staff, housed at the Supreme Court Law Library, will allow the Judicial Branch to achieve a more efficient and professional alternative at minimal cost.

Anticipated Outcomes:

Having permanent professional legal staff will not only provide more consistent service to the trial courts when the need arises, it will also allow said staff to develop a depth and breadth of knowledge that will be valuable to judges and staff throughout the state. The additional legal research staff would join staff at the law library, where it is anticipated that they will become an asset to the team there as well as attorneys and the public who utilize the services of the law library.

Adding three full-time and permanent legal researchers to the Supreme Court Library will improve services to the people of Colorado, not only through direct services at the library itself, but through professionalized, consistent and efficient support of trial court judges and staff throughout the state. The improved services come at no additional cost.

Assumptions for Calculations:

- That a Legal Research Attorney monthly salary is \$5,756/month
- That the Operating and Capital costs based on common policy standard of \$950 operating/FTE; furniture of \$3,473/FTE and computer and software costs of \$1,245/FTE
- That the ongoing cost for Microsoft 365 is \$260 annually/FTE
- That \$215,307 GF will be transferred from the Trial Court Program line to the Law Library appropriation in the Supreme Court and Court of Appeals Section of the Judicial Department
- That this request will require an appropriation of 3.0 FTE
- See chart below for calculation details

		Legal Research Attorney	Total Year 1	Year 2 Total (FY21)
<i>PERSONAL SERVICES</i>				
Number of FTE per class title		3.00	3.00	3.00
Monthly base salary		\$ 5,756	\$ -	\$ -
Number of months charged in FY 19-20		11	11	12
Salary		\$ 189,948	\$189,948	\$207,216
PERA (Staff, GF)	10.40%	\$ 19,755	\$ 19,755	\$ 21,551
Medicare (Staff, GF)	1.45%	\$ 2,754	\$ 2,754	\$ 3,005
Sub-total Base Salary		\$ 212,457	\$212,457	\$231,772
TOTAL PERSONAL SERVICES		\$ 212,457	\$212,457	\$231,772
FTE		3.0	3.0	3.0
<i>OPERATING</i>				
Phone (staff)	\$ 450	\$ 1,350	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
Subtotal Operating		\$ 950	\$ 2,850	\$ 2,850
<i>CAPITAL OUTLAY</i>				
Office Furniture (staff)	\$ 3,473	\$ 10,419	\$ 10,419	
Computer/Software (staff)	\$ 1,245	\$ 3,735	\$ 3,735	\$ 780
Capital Subtotal		\$ 4,703	\$ 14,154	\$ 780
<i>Central Appropriations (Non-Add)</i>				
AED	5.00%	\$ 9,497	\$ 9,497	\$ 10,361
SAED	5.00%	\$ 9,497	\$ 9,497	\$ 10,361
Total (Non-Adds)		\$ 18,995	\$ 18,995	\$ 20,722
GRAND TOTAL ALL COSTS		\$ 248,456	\$248,456	\$256,123

Consequences if not Funded:

The efficiencies of having a centralized legal research team will not be realized and legal research will continue to be fragmented and potentially inconsistent.

Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #8
Request Title: Increase in Spending Authority for Courthouse Security Cash Fund

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 525,000	\$ -	\$ 525,000	0.0	0.0
Total Program:	\$ 525,000	\$ -	\$ 525,000	0.0	0.0
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Security	\$ 525,000	\$ -	\$ 525,000		

Request Summary:

This request seeks a one-time increase in cash fund spending authority for the Court Security Grant program by \$525,000 in FY20. The additional spending authority will allow the Courthouse Security Commission to fund equipment grants that would replace aging/failing security equipment, while continuing to adequately fund on-going security personnel costs in courthouses across the State.

Background:

Senate Bill 07-118 created the Courthouse Security Cash Fund, which is primarily funded by a surcharge on specified civil filing fees and docket fees for specified traffic infraction penalties. The Court Security Grant program has also received General Fund support since Fiscal Year 2016. The Court Security Grant program provides funding to help counties meet security needs without removing funding from other important county programs. Through an application process, the Court Security Grant program provides supplemental funding for both “priority” and “non-priority” counties to hire additional security personnel and buy security-related equipment. Counties may also apply throughout the year for funding to deal with extraordinary costs associated with court security emergencies, such as high-risk or high-profile trials. Pursuant to the legislation, “priority” counties are those that meet at least two of the following criteria: population below the state median, per-capita income below the state median, property tax revenues below the state median, or counties in which total population living below the federal poverty level is greater than the state median. The Court Security Commission reviews and approves grant applications following these criteria and awards funding to counties on a Calendar Year basis.

The Commission’s primary objective for CY18 is to provide funding necessary to maintain the current level of security personnel across the State and support increasing costs in this area. The Commission accomplished this objective by awarding a total of \$2,175,718 in security personnel grants. While counties requested approximately \$1.587 million for equipment security, the Commission was only able to approve

\$549,794 or approximately one-third of the amount requested. A substantial amount of the CY2018 equipment applications included security equipment that was previously purchased through the grant dating back to 2009 and is beginning to fail or has failed completely. For example, the 2018 requests included nine magnetometers, six x-ray machines, five handheld wands, and five panic buttons all of which have failed or need repairs. This one-time request will enable the Commission to fund some of the equipment requests that it has been unable to fulfill due to the growing personnel costs funded by the grant.

CHART FOR GRANTS

Year	Personnel Requests	Personnel Approved	Equipment Requests	Equipment Approved
2010	\$2,165,650	\$1,426,555	\$3,583,337	\$2,139,475
2011	\$1,705,039	\$1,444,478	\$3,781,822	\$1,701,937
2012	\$2,135,086	\$1,667,384	\$2,282,209	\$1,610,425
2013	\$2,863,206	\$1,828,530	\$1,977,119	\$908,700
2014	\$2,485,995	\$1,868,800	\$1,275,647	\$147,588
2015	\$2,439,827	\$1,978,855	\$1,410,897	\$188,348
2016	\$3,031,263	\$1,951,482	\$1,543,205	\$186,102
2017	\$2,861,282	\$1,987,282	\$1,309,967	\$373,055
2018	\$3,013,461	\$2,175,718	\$1,587,578	\$549,794

Anticipated Outcomes:

One-time increase in cash fund spending authority for FY20 would allow counties to replace non-functioning security equipment, repair existing equipment, and upgrading current security equipment and systems. Further, the additional spending authority will ensure that an appropriate amount of funding is provided to counties to support increasing costs related to security personnel and to ensure that current levels of security is maintained in court houses statewide.

Assumptions for Calculations:

- That this FY20 request for \$525,000 in additional cash fund spending authority will enable the Court House Security Commission to fund additional grant requests for courthouse security equipment.

Consequences if not Funded:

Courthouse security equipment is at end of life in many facilities throughout the state and may fail, particularly in counties dependent on the Courthouse Security Cash Fund for funding such equipment. This may result in compromised security in these facilities.

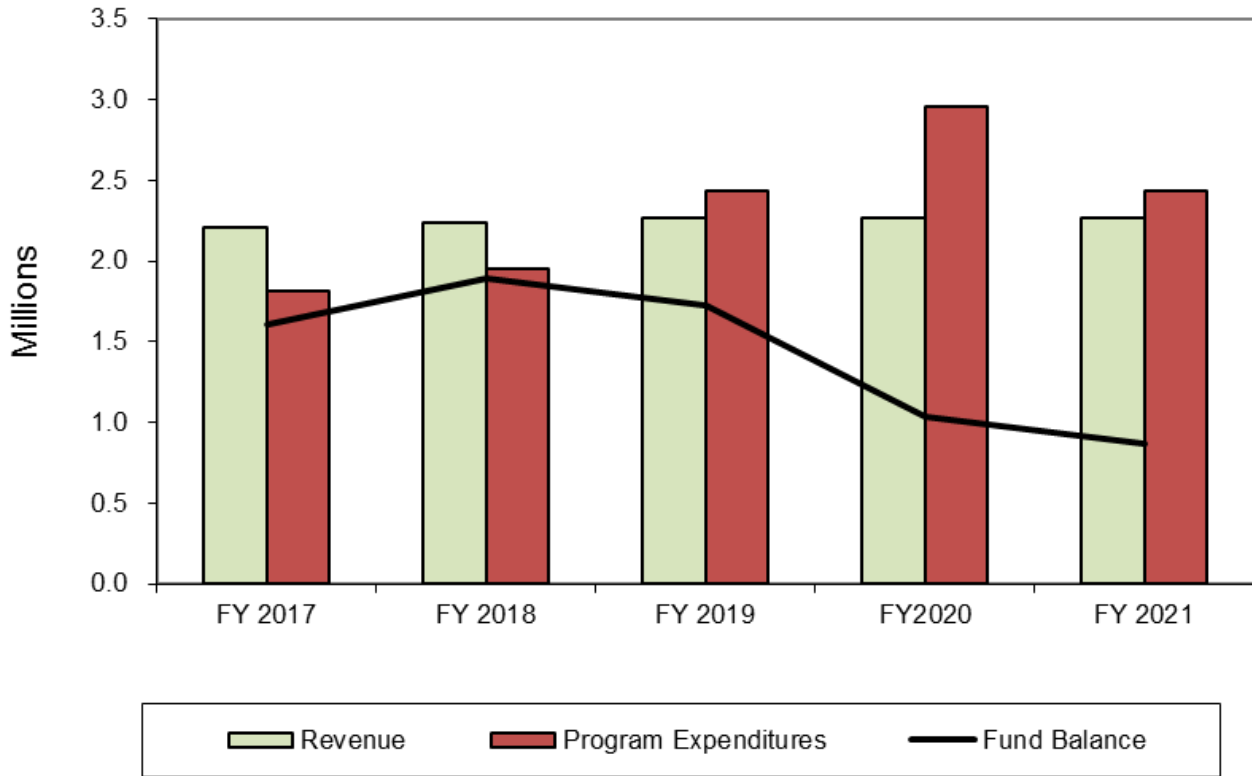
Impact to Other State Government Agencies:

N/A

Cash Fund Projections:

The Court Security Cash Fund balance increased by \$285,522 in FY18 to a total of \$1,896,762. In FY20 annual revenues to the fund are estimated to be \$2,263,117 while ongoing expenses (including Indirects) are projected to be \$2,429,863. Therefore, the fund can absorb this one-time request of \$525,000. See the charts below for the Courthouse Security Cash Fund actuals and projection from FY17 through FY21.

Court Security Cash Fund C.R.S. 13-1-204



Courthouse Security Fund Details	Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
Beginning Fund Balance	1,217,130	1,611,240	1,896,762	1,730,016	1,038,270
Revenue	2,203,997	2,241,145	2,263,117	2,263,117	2,263,117
Total Expenditures	1,809,887	1,955,623	2,429,863	2,954,863	2,429,863
Ending Fund Balance	1,611,240	1,896,762	1,730,016	1,038,270	871,524
Reserve Increase/Decrease	394,110	285,522	(166,746)	(691,746)	(166,746)

Current Statutory Authority or Needed Statutory Change:

C.R.S. 13-1-201 thru 205



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #9

Request Title: Funding the Justice Center Maintenance Fund and making an appropriation

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	Reappropriated Funds
TOTAL REQUEST (All Lines)	\$ 5,113,000	\$ -	\$ 2,575,000	\$ 2,538,000
Total Program:	\$ 5,113,000	\$ -	\$ 2,575,000	\$ 2,538,000
RALPH L. CARR COLORADO JUSTICE CENTER				
Transfer to the Justice Center Maintenance Fund (New Line)	\$ 4,600,000	\$ -	\$ 4,600,000	
Justice Center Maintenance (New Line)	\$ 2,538,000			\$ 2,538,000
Controlled Maintenance	\$ (2,025,000)		\$ (2,025,000)	\$ -

Request Summary:

In the most recent legislative session, the General Assembly passed SB18-267, creating the Justice Center Maintenance Fund to provide a source of funds to pay various maintenance expenses of the Ralph L. Carr Justice Center. This request seeks to transfer \$4,600,000 from the Justice Center Cash Fund (Section 13-32-101 (7)(a) C.R.S.) to the newly created Justice Center Maintenance Fund (Section 13-32-101(7)(d)(1), then appropriate \$2,538,000 in RA spending authority from the Justice Center Maintenance Fund to pay for controlled maintenance expenditures in FY20 identified in the Department’s written report provided to the Joint Budget Committee and Capital Development Committee (see attached).

Anticipated Outcomes:

That this request will be approved providing an initial transfer of \$4,600,000 from the Justice Center Cash Fund to the Justice Center Maintenance Fund. The transfer will reduce to \$1,600,000 in FY21 and then be evaluated annually to ensure the fund has sufficient dollars to pay controlled maintenance and other facility related expenses as identified in the annual written report identifying future expenditures from the maintenance fund over the next twenty years.

Second, that \$2,538,000 in RA spending authority be approved to enable the Department to begin spending on controlled maintenance and other building related items in FY20 as detailed in the annual controlled maintenance report.

Assumptions for Calculations:

- That in FY20, \$4,600,000 will be transferred from the Justice Center Cash Fund to the Justice Center Maintenance Fund. This will be a Cash Fund transfer.
- That in FY21, the transfer from the Justice Center Cash fund to the Justice Center Maintenance Fund will reduce to \$1,600,000 and then evaluated each year thereafter.
- That in FY20, \$2,538,000 RA will be appropriated from the Justice Center Maintenance Fund to pay for maintenance and other expenses to be incurred in FY20 year per the maintenance plan submitted to the Joint Budget Committee with this request.
- That the existing Controlled Maintenance appropriation of \$2,025,000 be eliminated as controlled maintenance expenditures will be captured in a new line entitled Justice Center Maintenance.

Consequences if not Funded:

The General Assembly passed, and the Governor signed SB18-267 into law last session with the intent to establish a separate cash fund to pay for controlled maintenance and other building related expenses of the Ralph L. Carr Judicial Center. If this request is not funded, then that intent will not be fulfilled. Further, in the report submitted with this request, there are projects identified that need funding in FY20 and a failure to do so will result in the start of a backlog that could increase maintenance costs in future years. The creation of the Justice Center Maintenance Fund was intended to designate a specific funding source for controlled maintenance and other capital expense to maintain the State's investment in the Ralph L. Carr Judicial Center.

Impact to Other State Government Agencies:

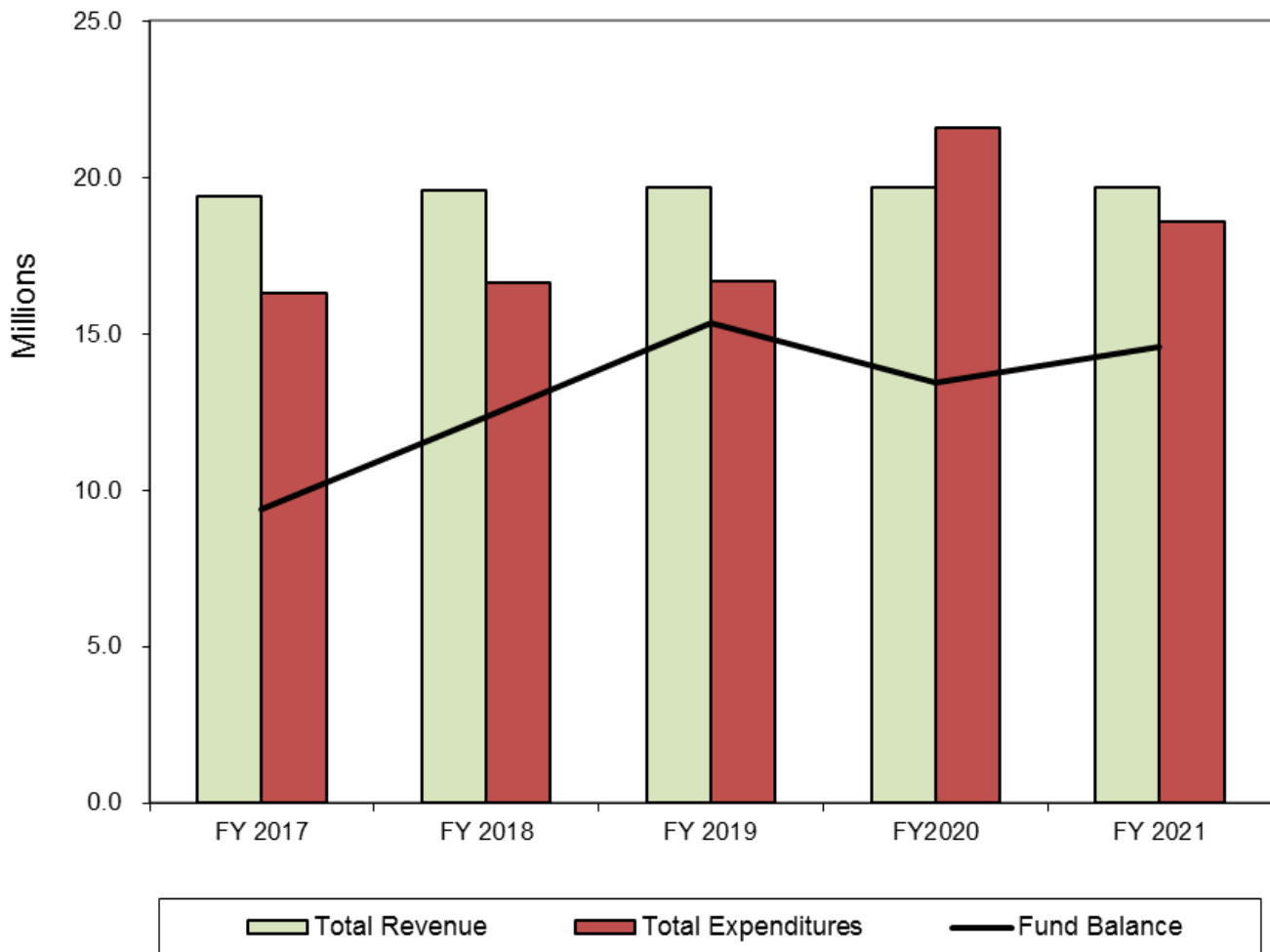
N/A

Cash Fund Projections:

Per the charts below, the Justice Center Cash Fund projected revenues are sufficient to support the anticipated annual transfers to the Justice Center Maintenance Fund over a twenty-year period. Below is a five-year analysis of the Justice Center Cash Fund performance.

	Justice Center Maintenance Fund	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
Beginning Balance			\$2,062,000	\$1,162,000	\$2,762,000	\$4,362,000
Transfers to Justice Ctr Maint Fund		\$4,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Expenditures from Justice Ctr		\$2,538,000	\$2,500,000			
Ending Fund Balance		\$2,062,000	\$1,162,000	\$2,762,000	\$4,362,000	\$5,962,000
Reserve increase/(decrease)		\$2,062,000	(\$900,000)	\$3,662,000	\$700,000	\$5,262,000

Justice Center Cash Fund - C.R.S. 13-32-101 (7)(a)



Justice Center Cash Fund	Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
Beginning Fund Balance	\$6,306,974	\$9,387,298	\$12,345,473	\$15,341,182	\$13,455,130
Total Revenue	\$19,387,810	\$19,584,744	\$19,680,702	\$19,680,702	\$19,680,702
Expenditures:					
Debt Service	\$10,870,612	\$10,978,083	\$11,020,132	\$11,294,482	\$11,294,482
Ralph L. Carr Expenses	\$5,414,364	\$5,628,940	\$5,645,315	\$5,652,726	\$5,652,726
Indirect Costs	\$22,510	\$19,546	\$19,546	\$19,546	\$19,546
<i>X-fer to Justice Ctr Maint Fnd</i>	\$0	\$0	\$0	\$4,600,000	\$1,600,000
Total Expenditures	\$16,307,486	\$16,626,569	\$16,684,993	\$21,566,754	\$18,566,754
Ending Fund Balance	\$9,387,298	\$12,345,473	\$15,341,182	\$13,455,130	\$14,569,078
Reserve increase/(decrease)	\$3,080,324	\$2,958,175	\$2,995,709	(\$1,886,052)	\$1,113,948

Current Statutory Authority or Needed Statutory Change:

C.R.S. 13-32-101 (7)(d)(I)



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: #10
Request Title: Courthouse Capital

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 2,618,698	\$ 2,618,698	\$ -	0.0	0.0
Total Program:	\$ 2,618,698	\$ 2,618,698	\$ -	0.0	0.0
CENTRALLY ADMINISTERED PROGRAMS					
Courthouse Furnishing & Infrastructure Maintenance	\$ 2,618,698	\$ 2,618,698	\$ -		

Request Summary:

The Judicial Department requests \$2,618,698 General Fund to address required infrastructure and courthouse furnishings needs.

Background:

Pursuant to sections 13-3-104 and - 108, C.R.S. (2016), Colorado counties provide and maintain adequate courtrooms, and other court and probation facilities, while the State provides the furnishings and staffing that allow those facilities to function. Though each judicial district works with its county commissioners on space-related issues, it is ultimately the counties—and often the voters as well—who decide when to provide new or remodeled court and probation facilities. Once a new or remodeled facility is constructed, statute requires the Judicial Department to provide the furniture to make the facility useable for its intended purpose. The Department attempts to re-use existing furniture whenever possible.

This request includes \$1,444,850 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 \$1,168,098 for information technology infrastructure, courtroom audiovisual, court docketing systems, and phone systems. The individual requests and their associated costs can be seen in the attached table.

FY20 Projects

District	Location	Project	Architect	Audio Visual	Furnishing	Technology	Total
01TC	Jefferson Cty Combined Court	Continue audio/visual upgrades for District and County courtrooms at the Jefferson Combined Court.	\$0	\$138,000	\$0	\$1,200	\$139,200
04TC	El Paso County Combined Court	Continue AV upgrades in courtrooms, inclusive of a custom AV cabinet.	\$0	\$225,000	\$0	\$0	\$225,000
04TC	El Paso County Combined Court	Remove static and powered mobile shelving from the records Dept. Needs to be removed in order to renovate the area to courtrooms, meeting rooms and workspace.	\$0	\$0	\$35,000	\$0	\$35,000
04TC	El Paso County Combined Court	County remodel of records, mediation, front counter, self help center, family court facilitators, information desk, case processing and finance.	\$0	\$0	\$542,500	\$25,000	\$567,500
06TC	San Juan Cty Combined Court	Upgrade the AV systems in Silverton. Both courtrooms are very antiquated and unreliable.	\$0	\$68,000	\$0	\$0	\$68,000
07TC	Delta County Combined Court	Current area of individual offices to me opened up to create small hearing room and judge chambers.	\$650	\$45,500	\$55,350	\$22,100	\$123,600
07TC	Ouray County Combined Court	Complete courthouse remodel, structural upgrades and court space changes and additions	\$2,100	\$56,000	\$129,350	\$20,000	\$207,450
08PB	Loveland Probation Office	Addition and remodel of court and probation offices within the Loveland Police and Courts building.	\$600	\$9,000	\$165,650	\$42,798	\$218,048
08TC	Larimer County Combined Court	Removal of mobile filing storage to allow workstations to be reconfigured/moved to the previous file location. Larimer County will then construct a new conference room in the clerk of court office which will need to be furnished.	\$0	\$0	\$52,700	\$1,500	\$54,200
09TC	Pitkin County Combined Court	Courthouse remodel scheduled to finish end of 2019.	\$1,200	\$217,000	\$359,600	\$50,000	\$627,800
12TC	Mineral County Combined Court	Mineral Courthouse Remodel/Expansion	\$1,200	\$63,000	\$104,700	\$22,000	\$190,900
14TC	Routt County Combined Court	Video evidence presentation equipment replacement in all 3 courtrooms in Routt County	\$0	\$68,000	\$0	\$0	\$68,000
16TC	Otero County Combined Court	Replace A/V system in Divs. A & B	\$0	\$28,000	\$0	\$0	\$28,000
17TC	Broomfield Cty Combined Court	Replace aging AV systems in four courtrooms.	\$0	\$66,000	\$0	\$0	\$66,000
Total:			\$5,750	\$983,500	\$1,444,850	\$184,598	\$2,618,698

Anticipated Outcomes:

In addition to meeting statutory obligations, the anticipated outcomes for this request include the prevention of infrastructure system failure, improved employee efficiency, enhanced customer service, and long-term savings for the State. These outcomes will help the Department provide equal access to the legal system; to treat all with dignity, respect, and concern 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:

- That the attached list provided the detail for this request totaling \$2,618,698 General Fund
- That cost assumptions for the projects come from detailed cost estimates prepared by the Judicial Purchasing and the Judicial Facilities Manager.

Consequences if not Funded:

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

Impact to Other State Government Agencies:

N/A

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 2019-20 Funding Request
November 1, 2018*

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

Department Priority: #11
Request Title: Fleet Vehicles for the Judicial Department

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ (2,176)	\$ (2,176)	\$ -	0.0	0.0
Total Program:	\$ 14,239	\$ 14,239	\$ -	0.0	0.0
CENTRAL APPROPRIATIONS					
Vehicle Lease Payments	\$ 14,239	\$ 14,239	\$ -		
Total Program:	\$ (16,415)	\$ (16,415)	\$ -	0.0	0.0
General Courts Administration	\$ (9,513)	\$ (9,513)			
Courthouse Security	\$ (4,673)	\$ (4,673)			
Trial Court Programs	\$ (2,229)	\$ (2,229)			

Request Summary:

The Department requests approval to acquire four vehicles through the State Fleet Management program. By acquiring state vehicles, the Department estimates that it would conservatively result in a savings to the State of approximately \$2,176 General Fund annually.

Background:

The Judicial Department staff does considerable amount of travel to the 22 Judicial District and 64 county courts in Colorado. While the Department currently has 35 state fleet vehicles located throughout the State, this request seeks four additional state vehicles for three specific locations that will result in a cost savings to the state and reduce the personal risk to employees.

Currently the Department reimburses individuals for state travel at the rate of \$0.49/mile (\$0.51/mile for a 4x4). Additionally, individuals who use their personal vehicle for state business assume risk in the event of an accident or other incident as their personal insurance is responsible for the initial coverage before State risk management assumes responsibility.

The Department has identified three specific locations that would benefit from the acquisition of a state vehicle:

1. IT staff in the 17th Judicial District that also supports the 13th Judicial District

2. Court staff in the 6th and 22nd Judicial Districts
3. State Court Administrators Office – one vehicle for the Administrator of Judicial Security and one for general SCAO staff use

The Department has two IT technicians located in the 17th Judicial District Courthouse located in Brighton, CO. One of the technicians is responsible for IT support in the sprawling 13th Judicial District which encompasses the seven northeastern counties in the State. The IT tech averages one trip a week to the 13th and either uses his personal vehicle or comes to the Carr Building parking garage to use one of two existing IT fleet vehicles. A fleet vehicle for the 13th/17th IT techs would improve employee efficiency by eliminating the need to back track to Denver to get a fleet vehicle before traveling to locations in the 13th Judicial District. It would also reduce mileage payments to the tech when they utilize their personal vehicle.

Court Staff in the 6th/22nd District do considerable travel in the two southwestern Colorado districts. This vehicle, which would be stationed in Durango at the La Plata County Courthouse, would be utilized by IT techs, Court staff and Probation personnel conducting court business in the five counties making up these two districts.

The Department's Administrator of Judicial Security travels to all courthouses statewide reviewing security processes and infrastructure. In the past two years the Administrator has traveled nearly 10,000 miles annually. Recent legislation made this a POST certified position providing further impetus to have a state fleet vehicle instead of the Administrator's personal vehicle.

The final vehicle of this request is for use by the State Court Administrator Office (SCAO). There is considerable travel by employees of the various Units within SCAO conducting court business including trainings, meetings with county officials on courthouse remodel/construction projects and a variety of other reasons. SCAO believes there are further savings to be realized by creating a fleet of vehicles but would like to start with this one vehicle request and then examine other opportunities in future years.

Anticipated Outcomes:

That the acquisition of four vehicles from State Fleet Management will yield a savings to the Department and the State of at least \$2,176 annually.

Assumptions for Calculations:

- That the annual lease cost for the vehicle for the 13th/17th District IT staff is \$3,370/year
- That the annual lease cost for the vehicle for the 6th/22nd District is \$3,370/year
- That the annual lease cost for the vehicle for the Administrator of Judicial Security is \$4,129/year
- That the annual lease cost for the vehicle for SCAO is \$3,370/year
- That the vehicle operating costs will be absorbed within program budgets
- That approval of this request will yield a reduction in General Fund appropriation to the Department of \$2,176 General Fund annually.

Consequences if not Funded:

The Department would continue to reimburse employees for mileage driven in their personal vehicle for State business.

Impact to Other State Government Agencies:

The Department of Personnel State Fleet Management would need spending authority to accept vehicle lease payments from the Judicial Department for State fleet vehicles.

Cash Fund Projections:

N/A

Current Statutory Authority or Needed Statutory Change:

N/A



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: N/P #1
Request Title: District Attorney Mandated Costs

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 102,373	\$ 102,373	\$ -	0.0	0.0
Total Program:	\$ 102,373	\$ 102,373	\$ -	0.0	0.0
(3) Trial Courts					
District Attorney Mandated Costs	\$ 102,373	\$ 102,373	\$ -		

See Attached Report



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: NP#2
Request Title: Vehicle Lease Common Policy

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 8,116	\$ 8,116	\$ -	0.0	0.0
Total Program:	\$ 8,116	\$ 8,116	\$ -	0.0	0.0
(B) Central Appropriations					
Vehicle Lease Payments	\$ 8,116	\$ 8,116	\$ -		

Request Summary:

This is a request by the Department of Personnel to match fixed vehicle lease expenses with costs incurred by the Department.

Impact to Other State Government Agencies:

Department of Personnel and Administration



COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

*FY 2019-20 Funding Request
November 1, 2018*

Department Priority: NP3
Request Title: OIT DI2 Securing IT Operations

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 1,836,297	\$ 1,836,297	\$ -	0.0	0.0
Total Program:	\$ 1,836,297	\$ 1,836,297	\$ -	0.0	0.0
(B) Central Appropriations					
Payments to OIT	\$ 1,836,297	\$ 1,836,297	\$ -		

Request Summary:

To match OIT's Decision Item request number 2.

Impact to Other State Government Agencies:

Office of Information Technology



COLORADO JUDICIAL DEPARTMENT

*FY 2019-20 Funding Request
November 1, 2018*

Chief Justice Nathan B. Coats

Christopher T. Ryan
State Court Administrator

Department Priority: NP4
Request Title: OIT DI5 Self Service Capabilities

Summary of Incremental Funding Change for FY20	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 51,636	\$ 51,636	\$ -	0.0	0.0
Total Program:	\$ 51,636	\$ 51,636	\$ -	0.0	0.0
(B) Central Appropriations					
Payments to OIT	\$ 51,636	\$ 51,636	\$ -		

Request Summary:

Match OIT's Decision Item request #5

Impact to Other State Government Agencies:

Office of Information Technology

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

Department Schedule 2

Appellate Court Tab 12

Administration & Technology Tab 13

Central Appropriations Tab 14

Centrally Administered Programs Tab 15

Ralph L. Carr Justice Center Tab 16

Trial Courts Tab 17

Probation Tab 18

Department Schedule 4..... Tab 19

FY 2019-20 Budget Request - Judicial

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17 Actual Expenditures

01. Supreme Court / Court of Appeals	\$28,120,427	214.3	\$16,576,869	\$11,470,661	\$72,897	-
02. Courts Administration	\$138,835,710	396.9	\$50,482,673	\$72,235,055	\$10,268,910	\$5,849,072
03. Trial Courts	\$189,411,061	1764.8	\$156,212,954	\$29,261,333	-	\$3,936,773
04. Probation and Related Services	\$151,830,813	1192.2	\$106,264,502	\$25,697,723	\$18,096,701	\$1,771,886
Total For: FY 2016-17 Actual Expenditures	\$508,198,011	3568.2	\$329,536,999	\$138,664,772	\$28,438,508	\$11,557,732

FY 2017-18 Actual Expenditures

01. Supreme Court / Court of Appeals	\$28,836,976	215.6	\$16,940,803	\$11,823,276	\$72,897	-
02. Courts Administration	\$146,244,833	428.2	\$58,113,040	\$72,489,968	\$10,677,775	\$4,964,050
03. Trial Courts	\$196,800,039	1797.9	\$162,967,147	\$29,405,464	-	\$4,427,428
04. Probation and Related Services	\$157,768,404	1225.0	\$109,976,245	\$28,718,924	\$18,222,329	\$850,906
Total For: FY 2017-18 Actual Expenditures	\$529,650,251	3666.7	\$347,997,234	\$142,437,632	\$28,973,001	\$10,242,384

FY 2018-19 Initial Appropriation

01. Supreme Court / Court of Appeals	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
02. Courts Administration	\$218,871,933	457.9	\$118,681,589	\$87,638,039	\$12,552,305	-
03. Trial Courts	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$152,278,921	1248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000
Total For: FY 2018-19 Initial Appropriation	\$571,950,391	3795.7	\$366,922,057	\$163,688,302	\$36,915,032	\$4,425,000

FY 2019-20 Governor's Budget Request

01. Supreme Court / Court of Appeals	\$27,238,375	219.5	\$15,608,944	\$11,556,534	\$72,897	-
02. Courts Administration	\$251,410,340	471.1	\$140,923,660	\$95,290,609	\$15,196,071	-
03. Trial Courts	\$185,937,661	1932.6	\$151,431,850	\$30,630,811	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$154,604,559	1285.2	\$98,766,025	\$30,998,704	\$22,039,830	\$2,800,000
Total For: FY 2019-20 Governor's Budget Request	\$619,190,935	3908.4	\$406,730,479	\$168,476,658	\$39,558,798	\$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.

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

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,243,683	143.0	\$14,171,683	\$72,000	-	-
FY 2016-17 Final Appropriation	\$14,243,683	143.0	\$14,171,683	\$72,000	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$2,405,186		\$2,405,186		-	-
EA-02 Other Transfers	(\$600)			(\$600)	-	-
FY 2016-17 Final Expenditure Authority	\$16,648,269	143.0	\$16,576,869	\$71,400	-	-
FY 2016-17 Actual Expenditures	\$16,645,593	140.8	\$16,576,869	\$68,724	-	-
FY 2016-17 Reversion (Overexpenditure)	\$2,676	2.2	-	\$2,676	-	-
FY 2016-17 Personal Services Allocation	\$16,378,955	140.8	\$16,369,625	\$9,330	-	-
FY 2016-17 Total All Other Operating Allocation	\$266,637	-	\$207,244	\$59,394	-	-
Office of Attorney Regulation Counsel						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,650,000	69.0	-	\$10,650,000	-	-
FY 2016-17 Final Appropriation	\$10,650,000	69.0	-	\$10,650,000	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$120,000		-	\$120,000	-	-
FY 2016-17 Final Expenditure Authority	\$10,770,000	69.0	-	\$10,770,000	-	-
FY 2016-17 Actual Expenditures	\$10,760,535	69.0	-	\$10,760,535	-	-
FY 2016-17 Reversion (Overexpenditure)	\$9,465		-	\$9,465	-	-
FY 2016-17 Personal Services Allocation	\$8,235,402	69.0	-	\$8,235,402	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,525,133	-	-	\$2,525,133	-	-
Law Library						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2016-17 Final Appropriation	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2016-17 Final Expenditure Authority	\$572,897	3.5	-	\$500,000	\$72,897	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$492,967	3.5	-	\$420,070	\$72,897	-
FY 2016-17 Reversion (Overexpenditure)	\$79,930		-	\$79,930	-	-
FY 2016-17 Personal Services Allocation	\$242,179	3.5	-	\$169,282	\$72,897	
FY 2016-17 Total All Other Operating Allocation	\$250,788		-	\$250,788	-	-
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$296,691		-	\$296,691	-	-
FY 2016-17 Final Appropriation	\$296,691		-	\$296,691	-	-
FY 2016-17 Final Expenditure Authority	\$296,691		-	\$296,691	-	-
FY 2016-17 Actual Expenditures	\$221,332		-	\$221,332	-	-
FY 2016-17 Reversion (Overexpenditure)	\$75,359		-	\$75,359	-	-
FY 2016-17 Total All Other Operating Allocation	\$221,332		-	\$221,332	-	-
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
FY 2016-17 Final Expenditure Authority	\$28,287,857	215.5	\$16,576,869	\$11,638,091	\$72,897	-
FY 2016-17 Actual Expenditures	\$28,120,427	213.3	\$16,576,869	\$11,470,661	\$72,897	-
FY 2016-17 Reversion (Overexpenditure)	\$167,430	2.2	-	\$167,430	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,490,399	143.0	\$14,418,399	\$72,000	-	-
FY 2017-18 Final Appropriation	\$14,490,399	143.0	\$14,418,399	\$72,000	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$2,522,241		\$2,522,241	-	-	-
EA-02 Other Transfers	\$163		\$163	-	-	-
FY 2017-18 Final Expenditure Authority	\$17,012,803	143.0	\$16,940,803	\$72,000	-	-
FY 2017-18 Actual Expenditures	\$17,012,634	142.1	\$16,940,803	\$71,831	-	-
FY 2017-18 Reversion (Overexpenditure)	\$169	0.9	-	\$169	-	-
FY 2017-18 Personal Services Allocation	\$16,711,178	143.0	\$16,702,708	\$8,470	-	-
FY 2017-18 Total All Other Operating Allocation	\$301,456		\$238,094	\$63,361	-	-
Office of Attorney Regulation Counsel						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,650,000	70.0	-	\$10,650,000	-	-
FY 2017-18 Final Appropriation	\$10,650,000	70.0	-	\$10,650,000	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$440,000		-	\$440,000	-	-
FY 2017-18 Final Expenditure Authority	\$11,090,000	70.0	-	\$11,090,000	-	-
FY 2017-18 Actual Expenditures	\$11,070,780	70.0	-	\$11,070,780	-	-
FY 2017-18 Reversion (Overexpenditure)	\$19,220		-	\$19,220	-	-
FY 2017-18 Personal Services Allocation	\$8,787,962	70.0	-	\$8,787,962	-	-
FY 2017-18 Total All Other Operating Allocation	\$2,282,818		-	\$2,282,818	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Law Library						
SB 17-254 FY 2017-18 General Appropriation Act	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2017-18 Final Appropriation	\$572,897	3.5	-	\$500,000	\$72,897	-
			-			
FY 2017-18 Final Expenditure Authority	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2017-18 Actual Expenditures	\$532,230	3.5	-	\$459,333	\$72,897	-
FY 2017-18 Reversion (Overexpenditure)	\$40,667		-	\$40,667	-	-
FY 2017-18 Personal Services Allocation	\$248,757	3.5	-	\$175,860	\$72,897	-
FY 2017-18 Total All Other Operating Allocation	\$283,473		-	\$283,473	-	-
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$258,887		-	\$258,887	-	-
FY 2017-18 Final Appropriation	\$258,887		-	\$258,887	-	-
FY 2017-18 Final Expenditure Authority	\$258,887		-	\$258,887	-	-
FY 2017-18 Actual Expenditures	\$221,332		-	\$221,332	-	-
FY 2017-18 Reversion (Overexpenditure)	\$37,555		-	\$37,555	-	-
FY 2017-18 Total All Other Operating Allocation	\$221,332		-	\$221,332	-	-
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
FY 2017-18 Final Expenditure Authority	\$28,934,587	216.5	\$16,940,803	\$11,920,887	\$72,897	-
FY 2017-18 Actual Expenditures	\$28,836,976	215.6	\$16,940,803	\$11,823,276	\$72,897	-
FY 2017-18 Reversion (Overexpenditure)	\$97,611	0.9	-	\$97,611	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
2018-19 Initial Appropriation	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
FY 2018-19 Personal Services Allocation	\$14,681,767	143.0	\$14,681,767	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$297,162	-	\$225,162	\$72,000	-	-
Office of Attorney Regulation Counsel						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,650,000	70.0	-	\$10,650,000	-	-
2018-19 Initial Appropriation	\$10,650,000	70.0	-	\$10,650,000	-	-
FY 2018-19 Personal Services Allocation	\$10,650,000	70.0	-	\$10,650,000	-	-
Law Library						
HB18-1322 FY 2018-19 Long Appropriation Act	\$572,897	3.5	-	\$500,000	\$72,897	-
2018-19 Initial Appropriation	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2018-19 Personal Services Allocation	\$572,897	3.5	-	\$500,000	\$72,897	-
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$334,534	-	-	\$334,534	-	-
2018-19 Initial Appropriation	\$334,534	-	-	\$334,534	-	-
FY 2018-19 Total All Other Operating Allocation	\$334,534	-	-	\$334,534	-	-
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
2018-19 Initial Appropriation	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
FY 2018-19 Personal Services Allocation	\$25,904,664	216.5	\$14,681,767	\$11,150,000	\$72,897	-
FY 2018-19 Total All Other Operating Allocation	\$631,696	-	\$225,162	\$406,534	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs

FY 2019-20 Starting Base	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
TA-05 Salary Survey	\$448,465	-	\$448,465	\$0	-	-
TA-09 Pera Incremental Adj.	\$38,243	-	\$38,243	\$0	-	-
FY 2019-20 Base Request	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
FY 2019-20 Elected Official Request	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
Personal Services Allocation	\$15,168,475	143.0	\$15,168,475	-	-	-
Total All Other Operating Allocation	\$297,162	-	\$225,162	\$72,000	-	-

Office of Attorney Regulation Counsel

FY 2019-20 Starting Base	\$10,650,000	70.0	-	\$10,650,000	-	-
FY 2019-20 Base Request	\$10,650,000	70.0	-	\$10,650,000	-	-
FY 2019-20 Elected Official Request	\$10,650,000	70.0	-	\$10,650,000	-	-
Personal Services Allocation	\$10,650,000	70.0	-	\$10,650,000	-	-

Law Library

FY 2019-20 Starting Base	\$572,897	3.5	-	\$500,000	\$72,897	-
FY 2019-20 Base Request	\$572,897	3.5	-	\$500,000	\$72,897	-
DI-07 Centralized Legal Research Team	\$215,307	3.0	\$215,307	-	-	-
FY 2019-20 Elected Official Request	\$788,204	6.5	\$215,307	\$500,000	\$72,897	-
Personal Services Allocation	\$788,204	6.5	\$215,307	\$500,000	\$72,897	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$334,534	-	-	\$334,534	-	-
FY 2019-20 Base Request	\$334,534	-	-	\$334,534	-	-
FY 2019-20 Elected Official Request	\$334,534	-	-	\$334,534	-	-
Total All Other Operating Allocation	\$334,534	-	-	\$334,534	-	-
Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -						
FY 2019-20 Starting Base	\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	-
TA-05 Salary Survey	\$448,465	-	\$448,465	-	-	-
TA-09 Pera Incremental Adj.	\$38,243	-	\$38,243	-	-	-
FY 2019-20 Base Request	\$27,023,068	216.5	\$15,393,637	\$11,556,534	\$72,897	-
DI-07 Centralized Legal Research Team	\$215,307	3.0	\$215,307	-	-	-
FY 2019-20 Governor's Budget Request	\$27,238,375	219.5	\$15,608,944	\$11,556,534	\$72,897	-
Personal Services Allocation	\$26,606,679	219.5	\$15,383,782	\$11,150,000	\$72,897	-
Total All Other Operating Allocation	\$631,696	-	\$225,162	\$406,534	-	-

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		140.8		142.1		143.0	143.0
1000_ROLLUP	Total Employee Wages and Benefits	\$16,315,664		\$16,648,465		\$14,681,767		\$15,168,475

Object Code	Object Name							
1000	Personal Services	-		-		\$14,681,767		\$15,168,475
1110	Regular Full-Time Wages	\$7,440,735		\$7,845,628		-	-	-
1111	Regular Part-Time Wages	\$101,684		-		-	-	-
1121	Temporary Part-Time Wages	\$6,398		\$2,667		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$145,845		\$132,779		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$5,025,502		\$4,964,281		-	-	-
1510	Dental Insurance	\$54,051		\$50,952		-	-	-
1511	Health Insurance	\$994,356		\$1,022,132		-	-	-
1512	Life Insurance	\$14,969		\$15,165		-	-	-
1513	Short-Term Disability	\$14,479		\$14,687		-	-	-
1520	FICA-Medicare Contribution	\$175,756		\$179,304		-	-	-
1521	Other Retirement Plans	\$220,270		\$250,340		-	-	-
1522	PERA	\$1,207,460		\$1,206,323		-	-	-
1524	PERA - AED	\$469,959		\$497,243		-	-	-
1525	PERA - SAED	\$432,161		\$463,200		-	-	-
1532	Unemployment Compensation	\$9,240		\$483		-	-	-
1630	Contractual Employee Other Employee Benefits	\$2,800		\$3,280		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$63,291		\$62,713		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$62,713		\$62,713		-	-	-
1935	Personal Services - Legal Services	\$578		-		-	-	-

Subtotal All Personal Services		\$16,378,955	140.8	\$16,711,178	142.1	\$14,681,767	143.0	\$15,168,475	143.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$223,903		\$264,357		\$297,162		\$297,162
3000_ROLLUP	Total Travel Expenses	\$42,734		\$26,267		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	-		\$10,832		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-		\$297,162		\$297,162
2220	Building Maintenance	\$5,542		\$987		-	-	-
2231	Information Technology Maintenance	\$220		\$8,839		-	-	-
2253	Rental of Equipment	\$69,256		\$66,310		-	-	-
2255	Rental of Buildings	\$1,875		\$1,557		-	-	-
2258	Parking Fees	\$216		-		-	-	-
2510	In-State Travel	\$7,513		\$6,000		-	-	-
2511	In-State Common Carrier Fares	\$1,029		\$728		-	-	-
2512	In-State Personal Travel Per Diem	\$1,070		\$907		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$3,479		\$4,390		-	-	-
2520	In-State Travel/Non-Employee	\$369		-		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$216		-		-	-	-
2530	Out-Of-State Travel	\$17,758		\$8,001		-	-	-
2531	Out-Of-State Common Carrier Fares	\$8,331		\$4,882		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$2,460		\$1,359		-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$510		-		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$918		\$608		-	-	-	
2680	Printing And Reproduction Services	\$15,757		\$21,586		-	-	-	
2820	Purchased Services	\$7,461		\$3,980		-	-	-	
3110	Supplies & Materials	\$704		\$550		-	-	-	
3113	Clothing and Uniform Allowance	\$1,226		\$735		-	-	-	
3118	Food and Food Service Supplies	\$9,784		\$15,005		-	-	-	
3119	Medical Laboratory Supplies	\$75		-		-	-	-	
3120	Books/Periodicals/Subscriptions	\$1,293		\$1,429		-	-	-	
3121	Office Supplies	\$42,927		\$48,140		-	-	-	
3123	Postage	\$15,189		\$19,375		-	-	-	
3126	Repair and Maintenance	-		\$27		-	-	-	
3128	Noncapitalizable Equipment	-		\$52		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$24,819		\$14,984		-	-	-	
3140	Noncapitalizable Information Technology	\$7,672		\$32,048		-	-	-	
4100	Other Operating Expenses	\$674		\$722		-	-	-	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		\$1,929		-	-	-	
4140	Dues And Memberships	\$2,893		\$9,983		-	-	-	
4170	Miscellaneous Fees And Fines	\$10		\$356		-	-	-	
4220	Registration Fees	\$15,392		\$15,154		-	-	-	
6211	Information Technology - Direct Purchase	-		\$10,832		-	-	-	
Subtotal All Other Operating		\$266,637		\$301,456		\$297,162		\$297,162	
Total Line Item Expenditures		\$16,645,593	140.8	\$17,012,634	142.1	\$14,978,929	143.0	\$15,465,637	143.0

Office of Attorney Regulation Counsel - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		70.0		70.0		70.0
1000_ROLLUP	Total Employee Wages and Benefits	\$8,040,060		\$8,595,750		\$10,650,000	\$10,650,000

Object Code	Object Name						
1000	Personal Services	-	-	-		\$10,650,000	\$10,650,000
1111	Regular Part-Time Wages	-		\$25,498		-	-
1121	Temporary Part-Time Wages	\$4,200		\$8,375		-	-
1210	Contractual Employee Regular Full-Time Wages	\$5,895,759		\$6,211,644		-	-
1211	Contractual Employee Regular Part-Time Wages	\$139,305		\$129,839		-	-
1221	Contractual Employee Temporary Part-Time Wages	\$26,150		\$26,782		-	-
1230	Contractual Employee Overtime Wages	\$1,001		\$1,110		-	-
1240	Contractual Employee Annual Leave Payments	\$45,923		\$126,526		-	-
1510	Dental Insurance	\$31,473		\$32,499		-	-
1511	Health Insurance	\$614,423		\$636,587		-	-
1512	Life Insurance	\$7,850		\$8,091		-	-
1513	Short-Term Disability	\$11,375		\$11,957		-	-
1520	FICA-Medicare Contribution	\$84,438		\$90,678		-	-
1521	Other Retirement Plans	\$47,568		\$39,458		-	-
1522	PERA	\$552,078		\$603,536		-	-
1524	PERA - AED	\$283,677		\$316,746		-	-
1525	PERA - SAED	\$280,749		\$316,746		-	-
1622	Contractual Employee PERA	\$346		\$481		-	-
1624	Contractual Employee Pera AED	\$162		\$237		-	-
1625	Contractual Employee Pera - Supplemental AED	\$160		\$237		-	-
1630	Contractual Employee Other Employee Benefits	\$8,456		\$8,724		-	-
1633	Contractual Employee Unemployment Compensation	\$4,968		-		-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$195,342		\$192,212		-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional	\$20,658		\$39,098		-	-	-	
1935	Personal Services - Legal Services	\$51,852		\$20,555		-	-	-	
1940	Personal Services - Medical Services	\$7,713		\$10,525		-	-	-	
1950	Personal Services - Other State Departments	\$68,297		\$68,246		-	-	-	
1960	Personal Services - Information Technology	\$46,822		\$53,789		-	-	-	
Subtotal All Personal Services		\$8,235,402	70.0	\$8,787,962	70.0	\$10,650,000	70.0	\$10,650,000	70.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$2,277,105		\$2,113,246		-	-	-	
3000_ROLLUP	Total Travel Expenses	\$97,848		\$144,206		-	-	-	
6000_ROLLUP	Total Capitalized Property Purchases	\$123,346		\$10,125		-	-	-	
6700_ROLLUP	Total Debt Service	\$26,834		\$15,241		-	-	-	
Object Code	Object Name								
2160	Other Cleaning Services	\$500		\$476		-	-	-	
2210	Other Maintenance	\$2,017		-		-	-	-	
2220	Building Maintenance	-		\$1,530		-	-	-	
2230	Equipment Maintenance	\$3,284		\$6,636		-	-	-	
2231	Information Technology Maintenance	\$42,521		\$50,349		-	-	-	
2250	Miscellaneous Rentals	\$5,200		\$2,419		-	-	-	
2252	Rental/Motor Pool Mile Charge	\$502		\$499		-	-	-	
2253	Rental of Equipment	\$29,155		\$39,437		-	-	-	
2254	Rental Of Equipment	\$947		\$927		-	-	-	
2255	Rental of Buildings	\$800,661		\$813,809		-	-	-	
2258	Parking Fees	\$1,430		\$1,386		-	-	-	
2259	Parking Fees	\$147		\$927		-	-	-	
2510	In-State Travel	\$7,484		\$10,902		-	-	-	
2511	In-State Common Carrier Fares	\$1,921		\$566		-	-	-	
2512	In-State Personal Travel Per Diem	\$1,428		\$1,008		-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$6,348		\$6,998		-	-	-	
2520	In-State Travel/Non-Employee	\$4,852		\$6,165		-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$771		\$46		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$1,056		\$491		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,735		\$2,690		-	-	-	
2530	Out-Of-State Travel	\$33,045		\$41,639		-	-	-	
2531	Out-Of-State Common Carrier Fares	\$21,964		\$26,386		-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$4,276		\$5,993		-	-	-	
2533	Out-Of-State Personal Vehicle Reimbursement	\$659		-		-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$1,806		\$2,087		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,358		\$2,026		-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$47		\$119		-	-	-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$604		-		-	-	-	
2550	Out-Of-Country Travel	\$3,112		\$16,644		-	-	-	
2551	Out-Of-Country Common Carrier Fares	\$1,978		\$17,553		-	-	-	
2552	Out-of-Country Personal Travel Reimbursement	\$406		\$2,891		-	-	-	
2610	Advertising And Marketing	\$9,617		\$1,769		-	-	-	
2630	Communication Charges - External	\$1,391		\$1,978		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$19,982		\$21,271		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$25,227		\$27,969		-	-	-	
2680	Printing And Reproduction Services	\$41,405		\$46,201		-	-	-	
2681	Photocopy Reimbursement	\$171		-		-	-	-	
2690	Legal Services	\$16,443		-		-	-	-	
2820	Purchased Services	\$79,634		\$96,238		-	-	-	
3110	Supplies & Materials	\$4,211		\$3,256		-	-	-	
3112	Automotive Supplies	\$58		\$0		-	-	-	
3118	Food and Food Service Supplies	\$56,767		\$57,418		-	-	-	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3119	Medical Laboratory Supplies	\$391		\$420		-	-	-	
3120	Books/Periodicals/Subscriptions	\$171,933		\$181,130		-	-	-	
3121	Office Supplies	\$41,979		\$47,361		-	-	-	
3123	Postage	\$56,733		\$62,188		-	-	-	
3126	Repair and Maintenance	\$0		\$48		-	-	-	
3128	Noncapitalizable Equipment	\$4,430		\$991		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$15,245		\$37,851		-	-	-	
3140	Noncapitalizable Information Technology	\$94,566		\$103,802		-	-	-	
3940	Electricity	\$0		\$428		-	-	-	
4100	Other Operating Expenses	\$973		\$7,450		-	-	-	
4111	Prizes And Awards	\$475,954		\$236,519		-	-	-	
4140	Dues And Memberships	\$14,029		\$17,647		-	-	-	
4151	Interest - Late Payments	\$1,028		\$259		-	-	-	
4170	Miscellaneous Fees And Fines	\$216,252		\$202,670		-	-	-	
4220	Registration Fees	\$39,667		\$39,986		-	-	-	
4260	Nonemployee Reimbursements	\$2,655		-		-	-	-	
6211	Information Technology - Direct Purchase	\$113,784		\$10,125		-	-	-	
6280	Other Capital Equipment - Direct Purchase	\$9,562		-		-	-	-	
6810	Capital Lease Principal	\$24,552		\$14,174		-	-	-	
6820	Capital Lease Interest	\$2,281		\$1,066		-	-	-	
Subtotal All Other Operating		\$2,525,133		\$2,282,818					
Total Line Item Expenditures		\$10,760,535	70.0	\$11,070,780	70.0	\$10,650,000	70.0	\$10,650,000	70.0

Law Library - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		3.5		3.5		3.5	6.5
1000_ROLLUP	Total Employee Wages and Benefits	\$231,619		\$239,077		\$572,897		\$788,204

Object Code	Object Name							
1000	Personal Services	-	-	-		\$572,897		\$788,204
1110	Regular Full-Time Wages	\$92,100		\$101,974		-	-	-
1111	Regular Part-Time Wages	\$44,241		\$46,830		-	-	-
1120	Temporary Full-Time Wages	\$37,434		\$17,798		-	-	-
1121	Temporary Part-Time Wages	-		\$13,691		-	-	-
1510	Dental Insurance	\$824		\$715		-	-	-
1511	Health Insurance	\$20,903		\$20,029		-	-	-
1512	Life Insurance	\$265		\$177		-	-	-
1513	Short-Term Disability	\$330		\$212		-	-	-
1520	FICA-Medicare Contribution	\$2,424		\$2,528		-	-	-
1522	PERA	\$16,962		\$17,693		-	-	-
1524	PERA - AED	\$8,100		\$8,716		-	-	-
1525	PERA - SAED	\$8,036		\$8,716		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$10,560		\$9,680		-	-	-	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$10,560		\$9,680		-	-	-	
Subtotal All Personal Services		\$242,179	3.5	\$248,757	3.5	\$572,897	3.5	\$788,204	6.5

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$195,500		\$183,468		-	-	-
3000_ROLLUP	Total Travel Expenses	\$7,683		\$5,044		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$47,605		\$94,961		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2231	Information Technology Maintenance	\$13,150		\$12,982		-	-	-
2253	Rental of Equipment	\$4,431		\$3,746		-	-	-
2258	Parking Fees	\$3,240		\$3,240		-	-	-
2510	In-State Travel	\$229		\$591		-	-	-
2511	In-State Common Carrier Fares	\$51		\$190		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$19		-		-	-	-
2530	Out-Of-State Travel	\$4,974		\$2,038		-	-	-
2531	Out-Of-State Common Carrier Fares	\$2,030		\$1,193		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$380		\$146		-	-	-
2550	Out-Of-Country Travel	\$0		\$470		-	-	-
2551	Out-Of-Country Common Carrier Fares	\$0		\$416		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$101		\$1,831		-	-	-
2680	Printing And Reproduction Services	\$345		\$2,139		-	-	-
2820	Purchased Services	\$5,659		\$5,642		-	-	-
3110	Supplies & Materials	\$84		-		-	-	-
3118	Food and Food Service Supplies	\$1,195		\$900		-	-	-
3119	Medical Laboratory Supplies	-		\$15		-	-	-
3120	Books/Periodicals/Subscriptions	\$155,405		\$143,735		-	-	-
3121	Office Supplies	\$3,790		\$2,855		-	-	-
3123	Postage	\$677		\$419		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$0		\$240		-	-	-
3140	Noncapitalizable Information Technology	\$896		\$690		-	-	-
4100	Other Operating Expenses	\$0		\$750		-	-	-
4140	Dues And Memberships	\$2,176		\$2,503		-	-	-
4170	Miscellaneous Fees And Fines	\$864		\$604		-	-	-
4220	Registration Fees	\$3,486		\$1,178		-	-	-
6211	Information Technology - Direct Purchase	\$0		\$21,395		-	-	-
6250	Library Materials - Direct Purchase	\$47,605		\$39,476		-	-	-
6280	Other Capital Equipment - Direct Purchase	-		\$28,590		-	-	-
6510	Capitalized Professional Services	-		\$5,500		-	-	-
Subtotal All Other Operating		\$250,788		\$283,473				
Total Line Item Expenditures		\$492,967	3.5	\$532,230	3.5	\$572,897	3.5	\$788,204 6.5

Indirect Cost Assessment - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals

All Other Operating Expenditures								
Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	\$221,332		\$221,332		\$334,534		\$334,534
Object Code	Object Name							
7000	Transfers	-	-	-		\$334,534		\$334,534
7200	Transfers Out For Indirect Costs	\$221,332		\$221,332		-	-	-
Subtotal All Other Operating		\$221,332		\$221,332		\$334,534		\$334,534
Total Line Item Expenditures		\$221,332		\$221,332		\$334,534		\$334,534

Supreme Court and Court of Appeals

	FY2016-17		FY2017-18	
	Funds	FTE	Total Funds	FTE
PERSONAL SERVICES				
Appellate Court Position Detail:				
Chief Justice of the Supreme Court	\$176,799	1.0	\$181,219	1.0
Supreme Court Justice	\$1,038,144	6.0	\$1,064,100	6.0
Chief Judge of the Court of Appeals	\$169,977	1.0	\$174,226	1.0
Court of Appeals Judge	\$3,481,624	21.0	\$3,576,805	21.0
Justice/Judge Position Subtotal	\$4,866,544	29.0	\$4,996,350	29.0
Appellate Court Assistant I	\$158,183	3.0	\$109,041	2.0
Appellate Court Assistant III	\$78,039	1.2	\$66,648	1.0
Appellate Law Clerk	\$3,489,898	61.0	\$3,520,377	63.0
Associate Staff Attorney	\$1,653,998	18.5	\$1,701,250	19.0
Ass't Reporter of Decisions	\$74,940	1.0		
Chief Staff Attorney	\$134,964	1.0	\$138,068	1.0
Clerk of the Appellate Court	\$146,043	0.9	\$146,246	1.0
Clerk of the Supreme Court			\$124,020	1.0
Counsel to the Chief Justice	\$118,306	1.0	\$121,146	1.0
Court Judicial Assistant	\$133,117	2.9	\$140,983	3.0
Court Operation Specialist			\$57,309	1.0
Deputy Chief Staff Attorney	\$245,664	2.0	\$251,315	2.0
Deputy District Administrator	\$123,240	1.0	\$94,236	1.0
Law Librarian I	\$80,678	1.6	\$30,751	0.6
Law Library Assistant	\$14,883	0.4		
Legal Research Attorney			\$67,056	1.0
Reporter of Decision (formerly Editor of Opinions)	\$132,573	1.0	\$237,071	2.0
Self Represented Litigant Coordinator	\$50,504	1.0	\$76,977	1.5
Specialist	\$286,577	5.4	\$260,275	5.0
Staff Assistant	\$201,761	3.0	\$69,432	1.0
Staff Attorney, Supreme Court	\$310,163	2.9	\$316,250	3.0
Supervising Law Librarian	\$83,735	1.0	\$86,666	1.0
Supervisor	\$72,708	1.0	\$80,482	1.0
Supreme Court Librarian	\$117,801	1.0	\$120,628	1.0
Non Justice/Judge Position Subtotal	\$7,707,775	111.8	\$7,816,226	113.1
Total Full-Time/Part-Time Wages	\$12,574,319	140.8	\$12,812,576	142.1

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
Capital Outlay	This line funds capital costs associated with new staff. Capital outlay appropriations are for one-year only and are used to purchase new furniture for new staff.	All Administration 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

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (A) Administration and Technology, General Courts Administration						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	-
FY 2016-17 Final Appropriation	\$25,614,792	239.3	\$17,598,119	\$5,747,813	\$2,268,860	-
EA-01 Centrally Appropriated Line Item Transfers	\$5,602,069	-	\$5,602,069	-	-	-
EA-02 Other Transfers	(\$509)	-	-	(\$509)	-	-
FY 2016-17 Final Expenditure Authority	\$31,216,352	239.3	\$23,200,188	\$5,747,304	\$2,268,860	-
FY 2016-17 Actual Expenditures	\$30,967,822	225.2	\$23,198,651	\$5,584,762	\$2,184,409	-
FY 2016-17 Reversion (Overexpenditure)	\$248,530	14.1	\$1,537	\$162,542	\$84,451	-
FY 2016-17 Personal Services Allocation	\$28,333,884	225.2	\$21,238,996	\$4,910,479	\$2,184,409	-
FY 2016-17 Total All Other Operating Allocation	\$2,633,938	-	\$1,959,656	\$674,283	-	-
Information Technology Infrastructure						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,879,211	-	\$403,094	\$15,476,117	-	-
FY 2016-17 Final Appropriation	\$15,879,211	-	\$403,094	\$15,476,117	-	-
EA-03 Rollforward Authority	(\$335,315)	-	-	(\$335,315)	-	-
FY 2016-17 Final Expenditure Authority	\$15,543,896	-	\$403,094	\$15,140,802	-	-
FY 2016-17 Actual Expenditures	\$10,115,046	-	\$403,094	\$9,711,952	-	-
FY 2016-17 Reversion (Overexpenditure)	\$5,428,850	-	-	\$5,428,850	-	-
FY 2016-17 Personal Services Allocation	\$229,000	-	-	\$229,000	-	-
FY 2016-17 Total All Other Operating Allocation	\$9,886,046	-	\$403,094	\$9,482,952	-	-
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$756,455	-	-	\$747,363	\$9,092	-
FY 2016-17 Final Appropriation	\$756,455	-	-	\$747,363	\$9,092	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$756,455	-	-	\$747,363	\$9,092	-
FY 2016-17 Actual Expenditures	\$747,363	-	-	\$747,363	-	-
FY 2016-17 Reversion (Overexpenditure)	\$9,092	-	-	-	\$9,092	-
FY 2016-17 Total All Other Operating Allocation	\$747,363	-	-	\$747,363	-	-
02. Courts Administration, (A) Administration and Technology,						
FY 2016-17 Final Expenditure Authority	\$47,516,703	239.3	\$23,603,282	\$21,635,469	\$2,277,952	-
FY 2016-17 Actual Expenditures	\$41,830,231	225.2	\$23,601,745	\$16,044,077	\$2,184,409	-
FY 2016-17 Reversion (Overexpenditure)	\$5,686,472	14.1	\$1,537	\$5,591,392	\$93,543	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (A) Administration and Technology, General Courts Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$26,342,258	243.8	\$17,907,163	\$5,748,414	\$2,686,681	-
HB 18-1163 Supplemental Appropriation - Judicial Department	\$308,834	-	-	\$308,834	-	-
FY 2017-18 Final Appropriation	\$26,651,092	243.8	\$17,907,163	\$6,057,248	\$2,686,681	-
EA-01 Centrally Appropriated Line Item Transfers	\$5,852,366	-	\$5,852,366	-	-	-
EA-02 Other Transfers	\$500	-	\$500	-	-	-
FY 2017-18 Final Expenditure Authority	\$32,503,958	243.8	\$23,760,029	\$6,057,248	\$2,686,681	-
FY 2017-18 Actual Expenditures	\$32,155,588	235.6	\$23,759,780	\$5,907,403	\$2,488,405	-
FY 2017-18 Reversion (Overexpenditure)	\$348,370	8.2	\$249	\$149,845	\$198,276	-
FY 2017-18 Personal Services Allocation	\$29,744,573	235.6	\$22,418,112	\$4,838,056	\$2,488,405	-
FY 2017-18 Total All Other Operating Allocation	\$2,411,015	-	\$1,341,668	\$1,069,347	-	-
Information Technology Infrastructure						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,256,268	-	\$403,094	\$8,853,174	-	-
HB 18-1163 Supplemental Appropriation - Judicial Department	\$2,572,647	-	\$0	\$2,572,647	-	-
FY 2017-18 Final Appropriation	\$11,828,915	-	\$403,094	\$11,425,821	-	-
FY 2017-18 Final Expenditure Authority	\$11,828,915	-	\$403,094	\$11,425,821	-	-
FY 2017-18 Actual Expenditures	\$10,230,683	-	\$403,094	\$9,827,589	-	-
FY 2017-18 Reversion (Overexpenditure)	\$1,598,232	-	-	\$1,598,232	-	-
FY 2017-18 Personal Services Allocation	\$513,840	-	-	\$513,840	-	-
FY 2017-18 Total All Other Operating Allocation	\$9,716,843	-	\$403,094	\$9,313,749	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$855,005	-	-	\$832,072	\$22,933	-
FY 2017-18 Final Appropriation	\$855,005	-	-	\$832,072	\$22,933	-
FY 2017-18 Final Expenditure Authority	\$855,005	-	-	\$832,072	\$22,933	-
FY 2017-18 Actual Expenditures	\$832,072	-	-	\$832,072	-	-
FY 2017-18 Reversion (Overexpenditure)	\$22,933	-	-	-	\$22,933	-
FY 2017-18 Total All Other Operating Allocation	\$832,072	-	-	\$832,072	-	-
Total For: 02. Courts Administration, (A) Administration and Technology,						
FY 2017-18 Final Expenditure Authority	\$45,187,878	243.8	\$24,163,123	\$18,315,141	\$2,709,614	-
FY 2017-18 Actual Expenditures	\$43,218,342	235.6	\$24,162,874	\$16,567,063	\$2,488,405	-
FY 2017-18 Reversion (Overexpenditure)	\$1,969,536	8.2	\$249	\$1,748,078	\$221,209	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Courts Administration, (A) Administration and Technology, General Courts Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
2018-19 Initial Appropriation	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
FY 2018-19 Personal Services Allocation	\$19,017,210	250.8	\$18,871,343	\$145,867	-	-
FY 2018-19 Total All Other Operating Allocation	\$6,190,901	-	\$765,098	\$2,816,861	\$2,608,942	-
Information Technology Infrastructure						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
2018-19 Initial Appropriation	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
FY 2018-19 Total All Other Operating Allocation	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
IT Cost Recoveries						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,340,000	-	-	\$3,340,000	-	-
2018-19 Initial Appropriation	\$3,340,000	-	-	\$3,340,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$3,340,000	-	-	\$3,340,000	-	-
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$858,755	-	-	\$835,822	\$22,933	-
2018-19 Initial Appropriation	\$858,755	-	-	\$835,822	\$22,933	-
FY 2018-19 Total All Other Operating Allocation	\$858,755	-	-	\$835,822	\$22,933	-
Total For: 02. Courts Administration, (A) Administration and Technology,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	-
2018-19 Initial Appropriation	\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	-
FY 2018-19 Personal Services Allocation	\$19,017,210	250.8	\$18,871,343	\$145,867	-	-
FY 2018-19 Total All Other Operating Allocation	\$20,915,454	-	\$1,937,722	\$16,345,857	\$2,631,875	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Courts Administration - (A) Administration and Technology -

General Courts Administration

FY 2019-20 Starting Base	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
TA-05 Salary Survey	\$683,537	-	\$680,703	\$2,834	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$94,253	-	\$94,253	-	-	-
TA-09 Pera Incremental Adj.	\$62,444	-	\$62,444	-	-	-
FY 2019-20 Base Request	\$26,048,345	250.8	\$20,473,841	\$2,965,562	\$2,608,942	-
DI-04 AV Support Staff	\$270,507	4.0	\$270,507	-	-	-
DI-05 Distance Learning Specialists	\$283,975	4.0	\$283,975	-	-	-
DI-11 Judicial Fleet Vehicles	(\$9,513)	-	(\$9,513)	-	-	-
Judicial 3% placeholder - OSPB only	\$16,592,233	-	\$16,592,233	-	-	-
Reverse Judicial 3% placeholder - OSPB only	(\$16,592,233)	-	(\$16,592,233)	-	-	-
FY 2019-20 Elected Official Request	\$26,593,314	258.8	\$21,018,810	\$2,965,562	\$2,608,942	-
Personal Services Allocation	\$20,379,666	258.8	\$20,230,965	\$148,701	-	-
Total All Other Operating Allocation	\$6,213,648	-	\$787,845	\$2,816,861	\$2,608,942	-

Information Technology Infrastructure

FY 2019-20 Starting Base	\$10,525,798	-	\$1,172,624	\$9,353,174	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,269,530)	-	(\$769,530)	(\$500,000)	-	-
FY 2019-20 Base Request	\$9,256,268	-	\$403,094	\$8,853,174	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
FY 2019-20 Elected Official Request	\$17,650,042	-	\$3,147,115	\$14,502,927	-	-
Total All Other Operating Allocation	\$17,650,042	-	\$3,147,115	\$14,502,927	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
IT Cost Recoveries						
FY 2019-20 Starting Base	\$3,340,000	-	-	\$3,340,000	-	-
FY 2019-20 Base Request	\$3,340,000	-	-	\$3,340,000	-	-
FY 2019-20 Elected Official Request	\$3,340,000	-	-	\$3,340,000	-	-
Total All Other Operating Allocation	\$3,340,000	-	-	\$3,340,000	-	-
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$858,755	-	-	\$835,822	\$22,933	-
FY 2019-20 Base Request	\$858,755	-	-	\$835,822	\$22,933	-
FY 2019-20 Elected Official Request	\$858,755	-	-	\$835,822	\$22,933	-
Total All Other Operating Allocation	\$858,755	-	-	\$835,822	\$22,933	-
Total For: 02. Courts Administration - (A) Administration and Technology -						
FY 2019-20 Starting Base	\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	-
TA-05 Salary Survey	\$683,537	-	\$680,703	\$2,834	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,175,277)	-	(\$675,277)	(\$500,000)	-	-
TA-09 Pera Incremental Adj.	\$62,444	-	\$62,444	-	-	-
FY 2019-20 Base Request	\$39,503,368	250.8	\$20,876,935	\$15,994,558	\$2,631,875	-
DI-04 AV Support Staff	\$270,507	4.0	\$270,507	-	-	-
DI-05 Distance Learning Specialists	\$283,975	4.0	\$283,975	-	-	-
DI-06 IT Infrastructure Spending Authority	\$8,393,774	-	\$2,744,021	\$5,649,753	-	-
DI-11 Judicial Fleet Vehicles	(\$9,513)	-	(\$9,513)	-	-	-
Judicial 3% placeholder - OSPB only	\$16,592,233	-	\$16,592,233	-	-	-
Reverse Judicial 3% placeholder - OSPB only	(\$16,592,233)	-	(\$16,592,233)	-	-	-
FY 2019-20 Governor's Budget Requ	\$48,442,111	258.8	\$24,165,925	\$21,644,311	\$2,631,875	-
Personal Services Allocation	\$20,379,666	258.8	\$20,230,965	\$148,701	-	-
Total All Other Operating Allocation	\$28,062,445	-	\$3,934,960	\$21,495,610	\$2,631,875	-

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

General Courts Administration - 02. Courts Administration, (A) Administration and Technology
Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		225.2		235.6		250.8	258.8
1000_ROLLUP	Total Employee Wages and Benefits	\$25,298,506		\$26,722,130		\$19,017,210		\$20,379,666

Object Code	Object Name							
1000	Personal Services	-		-		\$19,017,210		\$20,379,666
1110	Regular Full-Time Wages	\$18,118,090		\$18,874,290		-	-	-
1111	Regular Part-Time Wages	\$307,518		\$281,286		-	-	-
1120	Temporary Full-Time Wages	\$27,911		\$169,484		-	-	-
1121	Temporary Part-Time Wages	\$25,889		\$64,995		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	-		\$10,338		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$191,919		\$297,652		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$539,956		\$558,851		-	-	-
1240	Contractual Employee Annual Leave Payments	\$34,813		-		-	-	-
1510	Dental Insurance	\$100,336		-		-	-	-
1511	Health Insurance	\$1,893,646		\$1,959,077		-	-	-
1512	Life Insurance	\$24,165		\$24,925		-	-	-
1513	Short-Term Disability	\$36,009		\$37,365		-	-	-
1520	FICA-Medicare Contribution	\$267,065		\$282,739		-	-	-
1521	Other Retirement Plans	\$180,347		\$209,221		-	-	-
1522	PERA	\$1,713,710		\$1,789,306		-	-	-
1524	PERA - AED	\$891,156		\$984,497		-	-	-
1525	PERA - SAED	\$880,686		\$984,497		-	-	-
1532	Unemployment Compensation	\$22,504		\$51,236		-	-	-
1622	Contractual Employee PERA	-	-	\$79		-	-	-
1624	Contractual Employee Pera AED	-	-	\$39		-	-	-
1625	Contractual Employee Pera - Supplemental AED	-	-	\$39		-	-	-
1630	Contractual Employee Other Employee Benefits	\$42,786		\$41,850		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$3,035,378		\$3,022,443		-	-	-

Object Code	Object Name							
1910	Personal Services - Temporary	\$7,795		\$20,150		-	-	-
1920	Personal Services - Professional	\$104,314		\$123,379		-	-	-
1935	Personal Services - Legal Services	\$640		\$2,871		-	-	-
1950	Personal Services - Other State Departments	\$998		\$881		-	-	-
1960	Personal Services - Information Technology	\$2,921,631		\$2,875,161		-	-	-
Subtotal All Personal Services		\$28,333,884	225.2	\$29,744,573	235.6	\$19,017,210	250.8	\$20,379,666

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,760,738		\$2,038,403		\$3,581,959		\$3,604,706
3000_ROLLUP	Total Travel Expenses	\$379,057		\$362,352		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$494,143		\$10,260		-	-	-
7000_ROLLUP	Total Transfers	-	-	-		\$2,608,942		\$2,608,942

Object Code	Object Name							
2000	Operating Expense	-	-	-		\$3,581,959		\$3,604,706
2220	Building Maintenance	\$309		\$2,046		-	-	-
2230	Equipment Maintenance	\$16		\$16		-	-	-
2231	Information Technology Maintenance	\$5,170		\$5,360		-	-	-
2250	Miscellaneous Rentals	\$12,280		\$4,520		-	-	-
2252	Rental/Motor Pool Mile Charge	\$16,816		\$22,341		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2253	Rental of Equipment	\$35,667		\$45,355		-	-	-	
2255	Rental of Buildings	\$2,380		\$2,794		-	-	-	
2510	In-State Travel	\$155,378		\$161,692		-	-	-	
2511	In-State Common Carrier Fares	\$7,241		\$6,936		-	-	-	
2512	In-State Personal Travel Per Diem	\$36,708		\$33,211		-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$109,013		\$100,528		-	-	-	
2520	In-State Travel/Non-Employee	\$6,298		\$1,351		-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$629		\$73		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$909		\$301		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,102		\$60		-	-	-	
2530	Out-Of-State Travel	\$34,364		\$36,296		-	-	-	
2531	Out-Of-State Common Carrier Fares	\$15,873		\$14,522		-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$6,195		\$6,500		-	-	-	
2533	Out-Of-State Personal Vehicle Reimbursement	\$719		-		-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$762		-		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,481		\$764		-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$3		\$17		-	-	-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$109		-		-	-	-	
2551	Out-Of-Country Common Carrier Fares	\$1,272		\$76		-	-	-	
2552	Out-of-Country Personal Travel Reimbursement	-		\$25		-	-	-	
2610	Advertising And Marketing	\$17,253		\$15,950		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$2,641		\$481		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$33		\$663		-	-	-	
2680	Printing And Reproduction Services	\$252,829		\$365,371		-	-	-	
2710	Purchased Medical Services	-		\$156		-	-	-	
2820	Purchased Services	\$103,681		\$189,484		-	-	-	
3110	Supplies & Materials	\$1,098		\$3,316		-	-	-	
3112	Automotive Supplies	\$60		\$93		-	-	-	
3118	Food and Food Service Supplies	\$104,608		\$61,523		-	-	-	
3119	Medical Laboratory Supplies	\$119		\$254		-	-	-	
3120	Books/Periodicals/Subscriptions	\$39,552		\$31,566		-	-	-	
3121	Office Supplies	\$41,629		\$41,061		-	-	-	
3123	Postage	\$501,451		\$798,618		-	-	-	
3126	Repair and Maintenance	\$75		\$57		-	-	-	
3128	Noncapitalizable Equipment	-		\$10		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$327,438		\$141,246		-	-	-	
3140	Noncapitalizable Information Technology	\$21,041		\$14,552		-	-	-	
4100	Other Operating Expenses	\$3,528		\$1,509		-	-	-	
4117	Reportable Claims Against The State	\$1,523		\$9,000		-	-	-	
4120	Bad Debt Expense (Non-Revenue Related)	-		\$3,262		-	-	-	
4140	Dues And Memberships	\$171,937		\$180,962		-	-	-	
4151	Interest - Late Payments	\$50		-		-	-	-	
4170	Miscellaneous Fees And Fines	\$31		\$15		-	-	-	
4220	Registration Fees	\$97,521		\$96,821		-	-	-	
6510	Capitalized Professional Services	\$494,143		\$10,260		-	-	-	
7000	Transfers	-	-	-		\$2,608,942		\$2,608,942	
Subtotal All Other Operating		\$2,633,938		\$2,411,015		\$6,190,901		\$6,213,648	
Total Line Item Expenditures		\$30,967,822	225.2	\$32,155,588	235.6	\$25,208,111	250.8	\$26,593,314	258.8
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$6,428,147		\$7,542,186		\$9,256,268		\$17,650,042	
3000_ROLLUP	Total Travel Expenses	\$5,257		\$11,447		-		-	
6000_ROLLUP	Total Capitalized Property Purchases	\$3,452,642		\$2,163,209		\$1,269,530		-	
Object Code	Object Name								
2000	Operating Expense	-	-	-		\$9,256,268		\$17,650,042	
2230	Equipment Maintenance	-		\$73,610		-	-	-	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$2,857,248		\$2,522,657		-	-	-
2510	In-State Travel	\$99		-		-	-	-
2512	In-State Personal Travel Per Diem	-		\$104		-	-	-
2513	In-State Personal Vehicle Reimbursement	-		\$165		-	-	-
2520	In-State Travel/Non-Employee	\$2,637		\$6,242		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$359		\$981		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$748		\$1,527		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$69		\$0		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$95		\$126		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,214		\$2,231		-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$16		-	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$37		\$55		-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,555,477		\$1,646,808		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$954		\$406		-	-	-
2680	Printing And Reproduction Services	\$214		\$0		-	-	-
2820	Purchased Services	\$7,683		\$97,240		-	-	-
3110	Supplies & Materials	\$29		\$172		-	-	-
3118	Food and Food Service Supplies	-		\$230		-	-	-
3120	Books/Periodicals/Subscriptions	\$167,003		\$1,048,696		-	-	-
3121	Office Supplies	\$1,447		\$1,862		-	-	-
3123	Postage	\$0		\$175		-	-	-
3126	Repair and Maintenance	\$329		\$3,296		-	-	-
3128	Noncapitalizable Equipment	-		\$80		-	-	-
3140	Noncapitalizable Information Technology	\$1,836,847		\$2,145,912		-	-	-
4151	Interest - Late Payments	\$74		\$13		-	-	-
4170	Miscellaneous Fees And Fines	\$843		\$1,029		-	-	-
6000	Capitalized Property Purchases	\$0		\$0		\$1,269,530		-
6211	Information Technology - Direct Purchase	\$2,913,187		\$1,295,130		-	-	-
6510	Capitalized Professional Services	\$550		-		-	-	-
6511	Capitalized Personal Services - Information Technology	\$538,905		\$868,079		-	-	-
Subtotal All Other Operating		\$9,886,046		\$9,716,843		\$10,525,798		\$17,650,042
Total Line Item Expenditures		\$10,115,046		\$10,230,683		\$10,525,798		\$17,650,042

IT Cost Recoveries - 02. Courts Administration, (A) Administration and Technology

<u>All Other Operating Expenditures</u>						
Object Group	Object Group Name					
2000_ROLLUP	Total Operating Expenses	-	-	-	\$3,340,000	\$3,340,000
Object Code	Object Name					
2000	Operating Expense	-	-	-	\$3,340,000	\$3,340,000
Subtotal All Other Operating					\$3,340,000	\$3,340,000
Total Line Item Expenditures					\$3,340,000	\$3,340,000

Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology

<u>All Other Operating Expenditures</u>						
Object Group	Object Group Name					
7000_ROLLUP	Total Transfers	\$747,363		\$832,072	\$858,755	\$858,755
Object Code	Object Name					
7000	Transfers	-	-	-	\$858,755	\$858,755
7200	Transfers Out For Indirect Costs	\$747,363		\$832,072	-	-
Subtotal All Other Operating		\$747,363		\$832,072	\$858,755	\$858,755
Total Line Item Expenditures		\$747,363		\$832,072	\$858,755	\$858,755

Courts Administration , Administration and Technology

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Account Control Clerk I	35,048	0.7		
Account Control Clerk II	53,891	1.0		
Accountant I	91,436	1.7	214,606	4.0
Accountant II	185,129	3.0	193,484	3.0
Accountant III	127,081	1.8	71,256	1.0
Accountant IV			113,316	1.0
Administrator of Judicial Security	14,068	0.2	123,585	1.0
Application Security Specialist (FY17 Decision Item)	14,367	0.1	92,784	1.0
Architect	119,095	1.0	123,858	1.0
Assistant Legal Counsel SCAO			98,400	1.0
Audio Visual Engineer	95,950	1.0	99,692	1.0
Audit Manager	113,363	1.0	116,310	1.0
Auditor	398,400	5.6	378,545	6.0
Budget Analyst	161,010	1.8	164,714	1.8
Budget Officer	103,073	0.9	132,996	1.0
Business Intelligence Analyst			88,284	1.0
Business Intelligence Developer	98,759	1.0	102,610	1.0
Chief Financial Officer	159,320	1.0	163,303	1.0
Chief Human Resources Officer	159,320	1.0	163,303	1.0
Chief Information Officer	164,652	1.0	168,768	1.0
Chief of Staff	164,652	1.0	168,768	1.0
Classification Specialist	60,666	1.0	62,061	1.0
Conference/Event Planner	57,358	1.0	59,595	1.0
Controller	124,224	1.0	127,332	1.0
Correctional Treatment Board Coordinator	47,143	0.5	88,694	1.0
Court Appt. Professional Coord.	60,775	0.8	61,857	0.8
Court Education Specialist	644,822	8.6	623,616	9.0
Court Programs Analyst I	166,948	2.5	141,782	2.0
Court Programs Analyst II	685,250	8.7	693,023	9.3
Court Programs Analyst III	311,168	3.3	282,129	3.0
Court Programs Analyst IV	132,395	1.2	230,031	2.0
Customer Support Supervisor	96,805	1.0	99,031	1.0
Customer Support Technicians	306,250	6.6	302,642	7.0
Director of Court Services	159,320	1.0	163,303	1.0
Director of ODR			79,108	1.0
Director of Probation Services	152,997	1.0	163,303	1.0
Distance Learning Program Manager	74,927	1.0	77,849	1.0
Distance Learning Specialist	67,704	1.0	66,324	1.0
Education Specialist	336,516	5.5	317,500	5.0
Education Technology Specialist	60,042	1.0	62,076	1.0
Executive Staff Assistant			54,978	1.0
Facilities Designer/Planner	98,076	1.0	100,332	1.0
Financial Analyst II	89,991	1.0	92,061	1.0
Financial Services Manager	120,981	1.0		
First Assistant Legal Counsel (SCAO)			135,498	1.0
Grant Management Specialist	84,421	1.0	86,362	1.0
Human Resource Assistant	52,045	1.8	33,636	1.0
Human Resources Analyst I				
Human Resources Analyst II	220,826	3.3	302,450	4.0

Courts Administration , Administration and Technology

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Account Control Clerk I	35,048	0.7		
Human Resources Analyst III	276,247	3.5	209,136	2.0
Human Resources Analyst IV	100,817	1.0	103,438	1.0
Human Resources Planning and Strategy Analyst			72,705	1.0
Human Resources Technician	81,126	1.9	86,304	2.0
Information Security Analyst			78,036	1.0
Information Security Manager	114,229	1.0	117,530	1.0
Integrated Information Systems Coordinator	111,900	1.0		
iSeries Systems Engineer	110,000	1.0		
IT Procurement Specialist	1,702	0.0		
ITS Analyst I	330,330	5.5	545,818	11.0
ITS Analyst II	353,025	5.6	760,083	12.4
ITS Analyst III	520,150	6.0	290,671	4.0
ITS Support Technician I	650,250	10.4	359,729	5.5
ITS Support Technician II	990,480	13.0	411,838	5.5
ITS Support Technician III	283,101	4.0	492,600	6.0
Judicial Legal Counsel	291,513	2.0	163,303	1.0
Legislative Liason	96,681	1.0	100,451	1.0
Manager of Application Development	195,911	1.4	289,616	2.0
Manager of Technical Services	111,036	1.0	113,922	1.0
Network Engineer I			67,200	1.0
Network Engineer II	203,929	2.5	85,172	1.0
Network Engineer III			91,960	1.0
Network Security Engineer (New class in FY15)	93,627	1.0	97,278	1.0
ODR Program Administrator	19,332	0.2		
Payroll Analyst	87,645	1.7	112,498	2.0
Payroll Supervisor	94,200	1.0	96,552	1.0
Probation Compact Administrator	79,378	1.0	81,204	1.0
Probation Services Analyst II	627,015	8.0	642,477	8.0
Probation Services Analyst III	173,771	2.0	179,255	2.0
Probation Services Analyst IV	220,117	2.0	225,833	2.0
Public Information Coordinator	85,528	1.0	87,495	1.0
Public Information Manager	115,404	1.0	118,284	1.0
Purchasing Manager	100,512	1.0	71,826	1.0
Purchasing Agent	94,571	1.3	143,652	2.0
Purchasing Assistant	37,000	0.8		
QA Lead/ITS Analyst Supervisor (FY17 Decision Item)	96,351	1.0	211,542	2.0
Scrum Master	176,386	2.0	94,156	1.0
Security Systems Engineer	110,216	1.2	114,440	1.0
Senior Court Programs Manager	141,780	1.0	145,320	1.0
Senior Finance Manager	141,780	1.0	145,320	1.0
Senior Human Resources Manager	141,780	1.0	145,320	1.0
Senior IT Infrastructure Manager	126,581	1.0	150,336	1.0
Senior ITS Manager	146,664	1.0	129,746	1.0
Senior Legal Counsel	396,562	4.8	277,350	3.0
Senior Network Engineer	117,660	1.0	120,366	1.0
Senior Probation Services Manager	141,780	1.0	145,320	1.0
Senior Recruitment Specialist	70,416	1.0	72,180	1.0
Senior RPG Software Engineer	124,764	1.0	127,634	1.0

Courts Administration , Administration and Technology

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Account Control Clerk I	35,048	0.7		
Senior Software Engineer	795,015	5.7	854,488	7.0
Senior Systems Engineer (previously Systems Administrator)	101,592	1.0	207,858	2.0
Software Development Supervisor	282,000	2.0	288,486	2.0
Software Engineer I (previously Programmer I and Web Administrator)	175,058	3.0	242,100	4.4
Software Engineer II (previously Programmer II)	910,964	10.4	813,400	9.0
Staff Assistant	225,460	4.3	217,823	4.0
Staff Development Administrator	228,797	2.0	118,296	1.0
State Court Administrator	169,980	1.0	174,226	1.0
Strategic Project Coordinator			94,156	1.0
Systems Engineer I	51,200	1.0	116,640	2.0
Systems Engineer II	238,450	3.5	215,178	3.0
Systems Engineer III	166,836	1.9	268,723	3.0
Systems Security Engineer			189,401	1.0
Talent Management Specialist			62,565	1.0
Technical Services Supervisor	281,151	3.0	288,396	3.0
Total Compensation Manager	69,478	1.0	103,429	1.0
Total Compensation Specialist	100,808	1.0	71,076	1.0
Unified Communications Engineer (formerly Telecommunications Specialist)	169,064	2.0	172,952	2.0
Total Full-Time/Part-Time Wages	19,019,363	225.2	19,959,242	235.6

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.

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,022,769	-	\$27,739,706	\$2,283,063	-	-
FY 2016-17 Final Appropriation	\$30,022,769	-	\$27,739,706	\$2,283,063	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$29,390,455)	-	(\$27,739,706)	(\$1,650,749)	-	-
FY 2016-17 Final Expenditure Authority	\$632,314	-	-	\$632,314	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$632,314	-	-	\$632,314	-	-
Short-term Disability						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$343,006	-	\$315,636	\$27,370	-	-
FY 2016-17 Final Appropriation	\$343,006	-	\$315,636	\$27,370	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$324,759)	-	(\$315,636)	(\$9,123)	-	-
FY 2016-17 Final Expenditure Authority	\$18,247	-	-	\$18,247	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$18,247	-	-	\$18,247	-	-
Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,880,982	-	\$9,083,579	\$797,403	-	-
FY 2016-17 Final Appropriation	\$9,880,982	-	\$9,083,579	\$797,403	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$9,305,614)	-	(\$9,083,579)	(\$222,035)	-	-
FY 2016-17 Final Expenditure Authority	\$575,368	-	-	\$575,368	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$575,368	-	-	\$575,368	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,397,308	-	\$8,611,455	\$785,853	-	-
FY 2016-17 Final Appropriation	\$9,397,308	-	\$8,611,455	\$785,853	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$8,830,965)	-	(\$8,611,455)	(\$219,510)	-	-
FY 2016-17 Final Expenditure Authority	\$566,343	-	-	\$566,343	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$566,343	-	-	\$566,343	-	-
Salary Survey						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,172,311	-	\$897,205	\$275,106	-	-
FY 2016-17 Final Appropriation	\$1,172,311	-	\$897,205	\$275,106	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$1,172,311)	-	(\$897,205)	(\$275,106)	-	-
FY 2016-17 Final Expenditure Authority	-	-	-	-	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,383,287	-	\$1,383,287	-	-	-
FY 2016-17 Final Appropriation	\$1,383,287	-	\$1,383,287	-	-	-
FY 2016-17 Final Expenditure Authority	\$1,383,287	-	\$1,383,287	-	-	-
FY 2016-17 Actual Expenditures	\$1,383,287	-	\$1,383,287	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Personal Services Allocation	\$1,383,287	-	\$1,383,287	-	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,100	-	\$190,100	-	-	-
SB 17-164 Supplemental Appropriations Judicial Department	\$45,268	-	\$45,268	-	-	-
FY 2016-17 Final Appropriation	\$235,368	-	\$235,368	-	-	-
EA-02 Other Transfers	\$43,024	-	\$43,024	-	-	-
FY 2016-17 Final Expenditure Authority	\$278,392	-	\$278,392	-	-	-
FY 2016-17 Actual Expenditures	\$278,392	-	\$278,392	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Personal Services Allocation	\$1,080	-	\$1,080	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$277,312	-	\$277,312	-	-	-
Payment to Risk Management and Property Funds						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$873,467	-	\$873,467	-	-	-
FY 2016-17 Final Appropriation	\$873,467	-	\$873,467	-	-	-
FY 2016-17 Final Expenditure Authority	\$873,467	-	\$873,467	-	-	-
FY 2016-17 Actual Expenditures	\$873,467	-	\$873,467	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$873,467	-	\$873,467	-	-	-
Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$149,235	-	\$149,235	-	-	-
FY 2016-17 Final Appropriation	\$149,235	-	\$149,235	-	-	-
FY 2016-17 Final Expenditure Authority	\$149,235	-	\$149,235	-	-	-
FY 2016-17 Actual Expenditures	\$102,388	-	\$102,388	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$46,847	-	\$46,847	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$102,388	-	\$102,388	-	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,536,816	-	\$2,536,816	-	-	-
FY 2016-17 Final Appropriation	\$2,536,816	-	\$2,536,816	-	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$2,536,816	-	\$2,536,816	-	-	-
FY 2016-17 Actual Expenditures	\$2,536,816	-	\$2,536,816	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,536,816	-	\$2,536,816	-	-	-
Payments to OIT						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,613,057	-	\$2,613,057	-	-	-
FY 2016-17 Final Appropriation	\$2,613,057	-	\$2,613,057	-	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$2,613,057	-	\$2,613,057	-	-	-
FY 2016-17 Actual Expenditures	\$2,613,057	-	\$2,613,057	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,613,057	-	\$2,613,057	-	-	-
CORE Operations						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$856,852	-	\$856,852	-	-	-
FY 2016-17 Final Appropriation	\$856,852	-	\$856,852	-	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$856,852	-	\$856,852	-	-	-
FY 2016-17 Actual Expenditures	\$856,852	-	\$856,852	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$856,852	-	\$856,852	-	-	-
<hr/>						
02. Courts Administration, (B) Central Appropriations,						
FY 2016-17 Final Expenditure Authority	\$10,483,378	-	\$8,691,106	\$1,792,272	-	-
FY 2016-17 Actual Expenditures	\$8,644,259	-	\$8,644,259	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$1,839,119	-	\$46,847	\$1,792,272	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental					
SB 17-254 FY 2017-18 General Appropriation Act	\$33,150,528	-	\$30,465,620	\$2,684,908	-
FY 2017-18 Final Appropriation	\$33,150,528	-	\$30,465,620	\$2,684,908	-
EA-01 Centrally Appropriated Line Item Transfers	(\$31,584,828)	-	(\$30,465,620)	(\$1,119,208)	-
FY 2017-18 Final Expenditure Authority	\$1,565,700	-	-	\$1,565,700	-
FY 2017-18 Actual Expenditures	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$1,565,700	-	-	\$1,565,700	-
Short-term Disability					
SB 17-254 FY 2017-18 General Appropriation Act	\$355,031	-	\$325,558	\$29,473	-
FY 2017-18 Final Appropriation	\$355,031	-	\$325,558	\$29,473	-
EA-01 Centrally Appropriated Line Item Transfers	(\$344,229)	-	(\$325,558)	(\$18,671)	-
FY 2017-18 Final Expenditure Authority	\$10,802	-	-	\$10,802	-
FY 2017-18 Actual Expenditures	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$10,802	-	-	\$10,802	-
Amortization Equalization Disbursement					
SB 17-254 FY 2017-18 General Appropriation Act	\$10,619,357	-	\$9,836,206	\$783,151	-
FY 2017-18 Final Appropriation	\$10,619,357	-	\$9,836,206	\$783,151	-
EA-01 Centrally Appropriated Line Item Transfers	(\$10,317,932)	-	(\$9,836,206)	(\$481,726)	-
FY 2017-18 Final Expenditure Authority	\$301,425	-	-	\$301,425	-
FY 2017-18 Actual Expenditures	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$301,425	-	-	\$301,425	-
Supplemental Amortization Equalization Disbursement					
SB 17-254 FY 2017-18 General Appropriation Act	\$10,213,101	-	\$9,432,362	\$780,739	-
FY 2017-18 Final Appropriation	\$10,213,101	-	\$9,432,362	\$780,739	-
EA-01 Centrally Appropriated Line Item Transfers	(\$9,914,058)	-	(\$9,432,362)	(\$481,696)	-
FY 2017-18 Final Expenditure Authority	\$299,043	-	-	\$299,043	-
FY 2017-18 Actual Expenditures	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$299,043	-	-	\$299,043	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,974,368	-	\$4,670,658	\$303,710	-	-
FY 2017-18 Final Appropriation	\$4,974,368	-	\$4,670,658	\$303,710	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$4,767,293)	-	(\$4,670,658)	(\$96,635)	-	-
FY 2017-18 Final Expenditure Authority	\$207,075	-	-	\$207,075	-	-
FY 2017-18 Actual Expenditures	-	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$207,075	-	-	\$207,075	-	-
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,341	-	\$1,423,473	\$128,868	-	-
FY 2017-18 Final Appropriation	\$1,552,341	-	\$1,423,473	\$128,868	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$1,412,390)	-	(\$1,370,045)	(\$42,345)	-	-
FY 2017-18 Final Expenditure Authority	\$139,951	-	\$53,428	\$86,523	-	-
FY 2017-18 Actual Expenditures	\$53,428	-	\$53,428	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$86,523	-	-	\$86,523	-	-
FY 2017-18 Personal Services Allocation	\$53,428	-	\$53,428	-	-	-
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,471,444	-	\$1,471,444	-	-	-
FY 2017-18 Final Appropriation	\$1,471,444	-	\$1,471,444	-	-	-
FY 2017-18 Final Expenditure Authority	\$1,471,444	-	\$1,471,444	-	-	-
FY 2017-18 Actual Expenditures	\$1,471,444	-	\$1,471,444	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Personal Services Allocation	\$1,471,444	-	\$1,471,444	-	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services					
SB 17-254 FY 2017-18 General Appropriation Act	\$213,866	-	\$213,866	-	-
FY 2017-18 Final Appropriation	\$213,866	-	\$213,866	-	-
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FY 2017-18 Final Expenditure Authority	\$213,866	-	\$213,866	-	-
FY 2017-18 Actual Expenditures	\$213,866	-	\$213,866	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$213,866	-	\$213,866	-	-
Payment to Risk Management and Property Funds					
SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,976	-	\$1,127,976	-	-
FY 2017-18 Final Appropriation	\$1,127,976	-	\$1,127,976	-	-
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FY 2017-18 Final Expenditure Authority	\$1,127,976	-	\$1,127,976	-	-
FY 2017-18 Actual Expenditures	\$1,127,976	-	\$1,127,976	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$1,127,976	-	\$1,127,976	-	-
Vehicle Lease Payments					
SB 17-254 FY 2017-18 General Appropriation Act	\$93,762	-	\$93,762	-	-
FY 2017-18 Final Appropriation	\$93,762	-	\$93,762	-	-
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EA-02 Other Transfers	\$2,844	-	\$2,844	-	-
FY 2017-18 Final Expenditure Authority	\$96,606	-	\$96,606	-	-
FY 2017-18 Actual Expenditures	\$96,606	-	\$96,606	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$96,606	-	\$96,606	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,918	-	\$2,579,918	-	-	-
FY 2017-18 Final Appropriation	\$2,579,918	-	\$2,579,918	-	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$2,579,918	-	\$2,579,918	-	-	-
FY 2017-18 Actual Expenditures	\$2,579,918	-	\$2,579,918	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$2,579,918	-	\$2,579,918	-	-	-
Payments to OIT						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,079,311	-	\$6,079,311	-	-	-
FY 2017-18 Final Appropriation	\$6,079,311	-	\$6,079,311	-	-	-
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FY 2017-18 Final Expenditure Authority	\$6,079,311	-	\$6,079,311	-	-	-
FY 2017-18 Actual Expenditures	\$6,079,311	-	\$6,079,311	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$6,079,311	-	\$6,079,311	-	-	-
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$836,556	-	\$836,556	-	-	-
FY 2017-18 Final Appropriation	\$836,556	-	\$836,556	-	-	-
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FY 2017-18 Final Expenditure Authority	\$836,556	-	\$836,556	-	-	-
FY 2017-18 Actual Expenditures	\$836,556	-	\$836,556	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$836,556	-	\$836,556	-	-	-
Total For: 02. Courts Administration, (B) Central Appropriations,						
FY 2017-18 Final Expenditure Authority	\$14,929,672	-	\$12,459,105	\$2,470,568	-	-
FY 2017-18 Actual Expenditures	\$12,459,105	-	\$12,459,105	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$2,470,568	-	-	\$2,470,568	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
2018-19 Initial Appropriation	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
FY 2018-19 Personal Services Allocation	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$370,973	-	\$336,774	\$34,199	-	-
2018-19 Initial Appropriation	\$370,973	-	\$336,774	\$34,199	-	-
FY 2018-19 Personal Services Allocation	\$370,973	-	\$336,774	\$34,199	-	-
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,308,146	-	\$10,336,222	\$971,924	-	-
2018-19 Initial Appropriation	\$11,308,146	-	\$10,336,222	\$971,924	-	-
FY 2018-19 Personal Services Allocation	\$11,308,146	-	\$10,336,222	\$971,924	-	-
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,099,802	-	\$10,129,141	\$970,661	-	-
2018-19 Initial Appropriation	\$11,099,802	-	\$10,129,141	\$970,661	-	-
FY 2018-19 Personal Services Allocation	\$11,099,802	-	\$10,129,141	\$970,661	-	-
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,832,232	-	\$10,254,076	\$578,156	-	-
2018-19 Initial Appropriation	\$10,832,232	-	\$10,254,076	\$578,156	-	-
FY 2018-19 Personal Services Allocation	\$10,832,232	-	\$10,254,076	\$578,156	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,829,719	-	\$1,829,719	-	-	-
2018-19 Initial Appropriation	\$1,829,719	-	\$1,829,719	-	-	-
FY 2018-19 Personal Services Allocation	\$1,829,719	-	\$1,829,719	-	-	-
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$270,833	-	\$270,833	-	-	-
2018-19 Initial Appropriation	\$270,833	-	\$270,833	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$270,833	-	\$270,833	-	-	-
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$944,272	-	\$944,272	-	-	-
2018-19 Initial Appropriation	\$944,272	-	\$944,272	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$944,272	-	\$944,272	-	-	-
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$94,335	-	\$94,335	-	-	-
2018-19 Initial Appropriation	\$94,335	-	\$94,335	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$94,335	-	\$94,335	-	-	-
Ralph L. Carr Colorado Judicial Center Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,626,605	-	\$2,626,605	-	-	-
2018-19 Initial Appropriation	\$2,626,605	-	\$2,626,605	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,626,605	-	\$2,626,605	-	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Payments to OIT						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,527,616	-	\$4,527,616	-	-	-
2018-19 Initial Appropriation	\$4,527,616	-	\$4,527,616	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$4,527,616	-	\$4,527,616	-	-	-
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$970,599	-	\$970,599	-	-	-
2018-19 Initial Appropriation	\$970,599	-	\$970,599	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$970,599	-	\$970,599	-	-	-
Total For: 02. Courts Administration, (B) Central Appropriations,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$80,136,847	-	\$74,762,926	\$5,373,921	-	-
2018-19 Initial Appropriation	\$80,136,847	-	\$74,762,926	\$5,373,921	-	-
FY 2018-19 Personal Services Allocation	\$70,702,587	-	\$65,328,666	\$5,373,921	-	-
FY 2018-19 Total All Other Operating Allocation	\$9,434,260	-	\$9,434,260	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2019-20 Starting Base	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
TA-08 Gov Total Comp Request	\$2,909,595	-	\$2,759,755	\$149,840	-	-
FY 2019-20 Base Request	\$38,171,310	-	\$35,202,489	\$2,968,821	-	-
BACKOUT Gov Total Comp Request	(\$2,909,595)	-	(\$2,759,755)	(\$149,840)	-	-
DI-01 Judicial Officers (and supporting staff)	\$475,619	-	\$475,619	-	-	-
DI-02 Probation Officers (and supporting staff)	\$289,335	-	\$289,335	-	-	-
Judicial Department Total Compensation Request	\$2,199,673	-	\$2,030,695	\$168,978	-	-
FY 2019-20 Elected Official Request	\$38,226,342	-	\$35,238,383	\$2,987,959	-	-
Personal Services Allocation	\$38,226,342	-	\$35,238,383	\$2,987,959	-	-
Short-term Disability						
FY 2019-20 Starting Base	\$370,973	-	\$336,774	\$34,199	-	-
TA-08 Gov Total Comp Request	(\$15,800)	-	(\$14,934)	(\$866)	-	-
FY 2019-20 Base Request	\$355,173	-	\$321,840	\$33,333	-	-
BACKOUT Gov Total Comp Request	\$15,800	-	\$14,934	\$866	-	-
DI-01 Judicial Officers (and supporting staff)	\$3,465	-	\$3,465	-	-	-
DI-02 Probation Officers (and supporting staff)	\$3,485	-	\$3,485	-	-	-
Judicial Department Total Compensation Request	(\$26,927)	-	(\$26,201)	(\$726)	-	-
FY 2019-20 Elected Official Request	\$350,996	-	\$317,523	\$33,473	-	-
Personal Services Allocation	\$350,996	-	\$317,523	\$33,473	-	-
Amortization Equalization Disbursement						
FY 2019-20 Starting Base	\$11,308,146	-	\$10,336,222	\$971,924	-	-
TA-08 Gov Total Comp Request	\$1,022,420	-	\$1,004,948	\$17,472	-	-
FY 2019-20 Base Request	\$12,330,566	-	\$11,341,170	\$989,396	-	-
BACKOUT Gov Total Comp Request	(\$1,022,420)	-	(\$1,004,948)	(\$17,472)	-	-
DI-01 Judicial Officers (and supporting staff)	\$187,663	-	\$187,663	-	-	-
DI-02 Probation Officers (and supporting staff)	\$102,502	-	\$102,502	-	-	-
DI-03 Problem Solving Court Coordinators	\$15,959	-	\$15,959	-	-	-
DI-04 AV Support Staff	\$10,820	-	\$10,820	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-05 Distance Learning Specialists	\$12,525	-	\$12,525	-	-	-
DI-07 Centralized Legal Research Team	\$9,497	-	\$9,497	-	-	-
Judicial Department Total Compensation Request	\$694,068	-	\$672,494	\$21,574	-	-
FY 2019-20 Elected Official Request	\$12,341,180	-	\$11,347,682	\$993,498	-	-
Personal Services Allocation	\$12,341,180	-	\$11,347,682	\$993,498	-	-

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$11,099,802	-	\$10,129,141	\$970,661	-	-
TA-08 Gov Total Comp Request	\$1,052,601	-	\$1,033,866	\$18,735	-	-
FY 2019-20 Base Request	\$12,152,403	-	\$11,163,007	\$989,396	-	-
BACKOUT Gov Total Comp Request	(\$1,052,601)	-	(\$1,033,866)	(\$18,735)	-	-
DI-01 Judicial Officers (and supporting staff)	\$187,663	-	\$187,663	-	-	-
DI-02 Probation Officers (and supporting staff)	\$102,502	-	\$102,502	-	-	-
DI-03 Problem Solving Court Coordinators	\$15,959	-	\$15,959	-	-	-
DI-04 AV Support Staff	\$10,820	-	\$10,820	-	-	-
DI-05 Distance Learning Specialists	\$12,525	-	\$12,525	-	-	-
DI-07 Centralized Legal Research Team	\$9,497	-	\$9,497	-	-	-
Judicial Department Total Compensation Request	\$724,258	-	\$701,421	\$22,837	-	-
FY 2019-20 Elected Official Request	\$12,163,026	-	\$11,169,528	\$993,498	-	-
Personal Services Allocation	\$12,163,026	-	\$11,169,528	\$993,498	-	-

PERA Direct Distribution

FY Starting Base	-	-	-	-	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
FY 2019-20 Base Request	\$8,860,946	-	\$8,159,213	\$701,733	-	-
FY 2019-20 Elected Official Request	\$8,860,946	-	\$8,159,213	\$701,733	-	-
Personal Services Allocation	\$8,860,946	-	\$8,159,213	\$701,733	-	-

Salary Survey

FY 2019-20 Starting Base	\$10,832,232	-	\$10,254,076	\$578,156	-	-
TA-05 Salary Survey	(\$10,832,231)	-	(\$10,249,198)	(\$583,033)	-	-
TA-08 Gov Total Comp Request	\$1,160,227	-	\$1,130,032	\$30,195	-	-
FY 2019-20 Base Request	\$1,160,228	-	\$1,134,910	\$25,318	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BACKOUT Gov Total Comp Request	(\$1,160,227)	-	(\$1,130,032)	(\$30,195)	-	-
Judicial Department Total Compensation Request	\$1,142,148	-	\$1,116,382	\$25,766	-	-
FY 2019-20 Elected Official Request	\$1,142,149	-	\$1,121,260	\$20,889	-	-
Personal Services Allocation	\$1,142,149	-	\$1,121,260	\$20,889	-	-

Merit Pay

FY Starting Base	-	-	-	-	-	-
TA-08 Gov Total Comp Request	\$8,828,092	-	\$8,272,878	\$555,214	-	-
FY 2019-20 Base Request	\$8,828,092	-	\$8,272,878	\$555,214	-	-
BACKOUT Gov Total Comp Request	(\$8,828,092)	-	(\$8,272,878)	(\$555,214)	-	-
Judicial Department Total Compensation Request	\$8,601,771	-	\$8,045,089	\$556,682	-	-
FY 2019-20 Elected Official Request	\$8,601,771	-	\$8,045,089	\$556,682	-	-
Personal Services Allocation	\$8,601,771	-	\$8,045,089	\$556,682	-	-

Workers' Compensation

FY 2019-20 Starting Base	\$1,829,719	-	\$1,829,719	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	(\$365,663)	-	(\$365,663)	-	-	-
FY 2019-20 Base Request	\$1,464,056	-	\$1,464,056	-	-	-
FY 2019-20 Elected Official Request	\$1,464,056	-	\$1,464,056	-	-	-
Personal Services Allocation	\$1,464,056	-	\$1,464,056	-	-	-
Total All Other Operating Allocation	-	-	-	-	-	-

Legal Services

FY 2019-20 Starting Base	\$270,833	-	\$270,833	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$65,078	-	\$65,078	-	-	-
FY 2019-20 Base Request	\$335,911	-	\$335,911	-	-	-
FY 2019-20 Elected Official Request	\$335,911	-	\$335,911	-	-	-
Total All Other Operating Allocation	\$335,911	-	\$335,911	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$944,272	-	\$944,272	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$118,939	-	\$118,939	-	-	-
FY 2019-20 Base Request	\$1,063,211	-	\$1,063,211	-	-	-
FY 2019-20 Elected Official Request	\$1,063,211	-	\$1,063,211	-	-	-
		-		-	-	-
Total All Other Operating Allocation	\$1,063,211	-	\$1,063,211	-	-	-

Vehicle Lease Payments

FY 2019-20 Starting Base	\$94,335	-	\$94,335	-	-	-
FY 2019-20 Base Request	\$94,335	-	\$94,335	-	-	-
DI-04 AV Support Staff	\$6,722	-	\$6,722	-	-	-
DI-11 Judicial Fleet Vehicles	\$14,239	-	\$14,239	-	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
FY 2019-20 Elected Official Request	\$123,412	-	\$123,412	-	-	-
		-		-	-	-
Personal Services Allocation	-	-	-	-	-	-
Total All Other Operating Allocation	\$123,412	-	\$123,412	-	-	-

Ralph L. Carr Colorado Judicial Center Leased Space

FY 2019-20 Starting Base	\$2,626,605	-	\$2,626,605	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$46,709	-	\$46,709	-	-	-
FY 2019-20 Base Request	\$2,673,314	-	\$2,673,314	-	-	-
FY 2019-20 Elected Official Request	\$2,673,314	-	\$2,673,314	-	-	-
		-		-	-	-
Total All Other Operating Allocation	\$2,673,314	-	\$2,673,314	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2019-20 Starting Base	\$4,527,616	-	\$4,527,616	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$960,482	-	\$960,482	-	-	-
FY 2019-20 Base Request	\$5,488,098	-	\$5,488,098	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
FY 2019-20 Elected Official Request	\$7,376,031	-	\$7,376,031	-	-	-
Total All Other Operating Allocation	\$7,376,031	-	\$7,376,031	-	-	-
CORE Operations						
FY 2019-20 Starting Base	\$970,599	-	\$970,599	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$322,566	-	\$322,566	-	-	-
FY 2019-20 Base Request	\$1,293,165	-	\$1,293,165	-	-	-
FY 2019-20 Elected Official Request	\$1,293,165	-	\$1,293,165	-	-	-
Total All Other Operating Allocation	\$1,293,165	-	\$1,293,165	-	-	-
Capital Outlay						
FY Starting Base	-	-	-	-	-	-
FY Base Request	-	-	-	-	-	-
DI-01 Judicial Officers (and supporting staff)	\$1,671,645	-	\$1,671,645	-	-	-
DI-02 Probation Officers (and supporting staff)	\$193,807	-	\$193,807	-	-	-
DI-03 Problem Solving Court Coordinators	\$23,590	-	\$23,590	-	-	-
DI-04 AV Support Staff	\$18,872	-	\$18,872	-	-	-
DI-05 Distance Learning Specialists	\$171,531	-	\$171,531	-	-	-
DI-07 Centralized Legal Research Team	\$14,154	-	\$14,154	-	-	-
FY 2019-20 Elected Official Request	\$2,093,599	-	\$2,093,599	-	-	-
Total All Other Operating Allocation	\$2,093,599	-	\$2,093,599	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Courts Administration - (B) Central Appropriations -						
FY 2019-20 Starting Base	\$80,136,847	-	\$74,762,926	\$5,373,921	-	-
TA-05 Salary Survey	(\$10,832,231)	-	(\$10,249,198)	(\$583,033)	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$46,709	-	\$46,709	-	-	-
TA-07 FY19-20 Operating Common Policy Adj.	\$1,101,402	-	\$1,101,402	-	-	-
TA-08 Gov Total Comp Request	\$14,957,135	-	\$14,186,545	\$770,590	-	-
TA-11 PERA Direct Distribution	\$8,860,946	-	\$8,159,213	\$701,733	-	-
FY 2019-20 Base Request	\$94,270,808	-	\$88,007,597	\$6,263,211	-	-
BACKOUT Gov Total Comp Request	(\$14,957,135)	-	(\$14,186,545)	(\$770,590)	-	-
DI-01 Judicial Officers (and supporting staff)	\$2,526,055	-	\$2,526,055	-	-	-
DI-02 Probation Officers (and supporting staff)	\$691,631	-	\$691,631	-	-	-
DI-03 Problem Solving Court Coordinators	\$55,508	-	\$55,508	-	-	-
DI-04 AV Support Staff	\$47,234	-	\$47,234	-	-	-
DI-05 Distance Learning Specialists	\$196,581	-	\$196,581	-	-	-
DI-07 Centralized Legal Research Team	\$33,148	-	\$33,148	-	-	-
DI-11 Judicial Fleet Vehicles	\$14,239	-	\$14,239	-	-	-
Judicial Department Total Compensation Request	\$13,334,991	-	\$12,539,880	\$795,111	-	-
NP02- Annual Fleet Vehicle Request	\$8,116	-	\$8,116	-	-	-
NP03- OIT_DI2 Securing IT Operations	\$1,836,297	-	\$1,836,297	-	-	-
NP04-OIT_DI5 Optimize Self Service Capabilities	\$51,636	-	\$51,636	-	-	-
FY 2019-20 Governor's Budget Request	\$98,109,109	-	\$91,821,377	\$6,287,732	-	-
Personal Services Allocation	\$83,137,321	-	\$76,849,589	\$6,287,732	-	-
Total All Other Operating Allocation	\$14,971,788	-	\$14,971,788	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Health, Life, and Dental - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	\$35,261,715	-	\$38,226,342
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$35,261,715	-	\$38,226,342
Subtotal All Personal Services						\$35,261,715		\$38,226,342
Subtotal All Other Operating								
Total Line Item Expenditures						\$35,261,715		\$38,226,342

Short-term Disability - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	\$370,973	-	\$350,996
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$370,973	-	\$350,996
Subtotal All Personal Services						\$370,973		\$350,996
Subtotal All Other Operating								
Total Line Item Expenditures						\$370,973		\$350,996

Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	\$11,308,146	-	\$12,341,180
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$11,308,146	-	\$12,341,180
Subtotal All Personal Services						\$11,308,146		\$12,341,180
Subtotal All Other Operating								
Total Line Item Expenditures						\$11,308,146		\$12,341,180

Supplemental Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	\$11,099,802	-	\$12,163,026
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$11,099,802	-	\$12,163,026
Subtotal All Personal Services						\$11,099,802		\$12,163,026
Subtotal All Other Operating								
Total Line Item Expenditures						\$11,099,802		\$12,163,026

PERA Direct Distribution - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000_ROLLUP Total Employee Wages and Benefits	-	-	-	-	-	-	\$8,860,946	
Object Code Object Name								
1000 Personal Services	-	-	-	-	-	-	\$8,860,946	
Subtotal All Personal Services							\$8,860,946	
Total Line Item Expenditures							\$8,860,946	

Salary Survey - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	\$10,832,232		\$1,142,149
Object Code Object Name								
1000 Personal Services		-	-	-	-	\$10,832,232		\$1,142,149
Subtotal All Personal Services						\$10,832,232		\$1,142,149
Total Line Item Expenditures						\$10,832,232		\$1,142,149

Merit Pay - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	\$53,428	-	-	-	\$8,601,771
Object Code Object Name								
1000 Personal Services		-	-	\$0	-	-	-	\$8,601,771
1110 Regular Full-Time Wages		-	-	\$10	-	-	-	-
1360 Non-Base Building Performance Pay		-	-	\$44,060	-	-	-	-
1510 Dental Insurance		-	-	\$0	-	-	-	-
1511 Health Insurance		-	-	\$1	-	-	-	-
1512 Life Insurance		-	-	\$57	-	-	-	-
1513 Short-Term Disability		-	-	\$0	-	-	-	-
1520 FICA-Medicare Contribution		-	-	\$587	-	-	-	-
1522 PERA		-	-	\$4,389	-	-	-	-
1524 PERA - AED		-	-	\$2,162	-	-	-	-
1525 PERA - SAED		-	-	\$2,162	-	-	-	-
Subtotal All Personal Services				\$53,428				\$8,601,771
Total Line Item Expenditures				\$53,428				\$8,601,771

Workers' Compensation - 02. Courts Administration, (B) Central Appropriations

Personal Services - Employees								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	\$1,383,287		\$1,471,444		\$1,829,719		\$1,464,056
Object Code Object Name								
1000 Personal Services		-	-	-	-	\$1,829,719		\$1,464,056
1533 Workers' Compensation		\$1,383,287		\$1,471,444		-		-
Subtotal All Personal Services		\$1,383,287		\$1,471,444		\$1,829,719		\$1,464,056
Total Line Item Expenditures		\$1,383,287		\$1,471,444		\$1,829,719		\$1,464,056

Legal Services - 02. Courts Administration, (B) Central Appropriations

Personal Services - Contract Services								
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Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group			Object Group Name							
1100_ROLLUP		Total Contract Services (Purchased Personal Services)	\$1,080		-	-	-	-	-	-
Object Code			Object Name							
1935		Personal Services - Legal Services	\$1,080		-	-	-	-	-	-
Subtotal All Personal Services			\$1,080							
All Other Operating Expenditures										
Object Group			Object Group Name							
2000_ROLLUP		Total Operating Expenses	\$276,975		\$213,866		\$270,833		\$335,911	
3000_ROLLUP		Total Travel Expenses	\$337		-	-	-	-	-	-
Object Code			Object Name							
2000		Operating Expense	-		-		\$270,833		\$335,911	
2540		Out-Of-State Travel/Non-Employee	\$44		-		-		-	
2542		Out-of-State/Non-Employee - Personal Per Diem	\$224		-		-		-	
2543		Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$69		-		-		-	
2641		Other Automated Data Processing Billings-Purchased Services	\$3		-		-		-	
2680		Printing And Reproduction Services	\$152		-		-		-	
2690		Legal Services	\$276,820		\$213,866		-		-	
Subtotal All Other Operating			\$277,312		\$213,866		\$270,833		\$335,911	
Total Line Item Expenditures			\$278,392		\$213,866		\$270,833		\$335,911	

Payment to Risk Management and Property Funds - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures										
Object Group			Object Group Name							
2000_ROLLUP		Total Operating Expenses	\$873,467		\$1,127,976		\$944,272		\$1,063,211	
Object Code			Object Name							
2000		Operating Expense	-	-	-		\$944,272		\$1,063,211	
2660		Insurance For Other Than Employee Benefits	\$873,467		\$1,127,976		-		-	
Subtotal All Other Operating			\$873,467		\$1,127,976		\$944,272		\$1,063,211	
Total Line Item Expenditures			\$873,467		\$1,127,976		\$944,272		\$1,063,211	

Vehicle Lease Payments - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures										
Object Group			Object Group Name							
2000_ROLLUP		Total Operating Expenses	\$102,388		\$96,606		\$94,335		\$136,557	
Object Code			Object Name							
2000		Operating Expense	-	-	-		\$94,335		\$136,557	
2251		Miscellaneous Rentals	\$102,388		\$96,606		-		-	
Subtotal All Other Operating			\$102,388		\$96,606		\$94,335		\$136,557	
Total Line Item Expenditures			\$102,388		\$96,606		\$94,335		\$136,557	

Ralph L. Carr Colorado Judicial Center Leased Space - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures										
Object Group			Object Group Name							
2000_ROLLUP		Total Operating Expenses	-	-	-		-		\$46,709	
7000_ROLLUP		Total Transfers	\$2,536,816		\$2,579,918		\$2,626,605		\$2,626,605	
Object Code			Object Name							
2000		Operating Expense	-	-	-		-		\$46,709	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Transfers	\$2,536,816		\$2,579,918		\$2,626,605		\$2,626,605	
Subtotal All Other Operating	\$2,536,816		\$2,579,918		\$2,626,605		\$2,673,314	
Total Line Item Expenditures	\$2,536,816		\$2,579,918		\$2,626,605		0	

Payments to OIT - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000_ROLLUP	Total Operating Expenses	\$2,613,057		\$6,079,311		\$4,527,616		\$7,376,031
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	-	-	-	-	\$4,527,616		\$7,376,031
2650	Office of Information Technology Purchased Services	\$2,613,057		\$6,079,311		-	-	-
Subtotal All Other Operating		\$2,613,057		\$6,079,311		\$4,527,616		\$7,376,031
Total Line Item Expenditures		\$2,613,057		\$6,079,311		\$4,527,616		\$7,376,031

CORE Operations - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000_ROLLUP	Total Operating Expenses	\$856,852		\$836,556		\$970,599		\$1,293,165
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
2000	Operating Expense	-	-	-	-	\$970,599		\$1,293,165
2655	DPA - Information Technology Services	\$856,852		\$836,556		-	-	-
Subtotal All Other Operating		\$856,852		\$836,556		\$970,599		\$1,293,165
Total Line Item Expenditures		\$856,852		\$836,556		\$970,599		\$1,293,165

Capital Outlay - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
6000_ROLLUP	Total Capitalized Property Purchases	-	-	-	-	-		\$2,093,599
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
6000	Capitalized Property Purchases	-	-	-	-	-	-	\$2,093,599
Subtotal All Other Operating								\$2,093,599
Total Line Item Expenditures								\$2,093,599

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.
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.
Redirect Criminal Justice Behavioral Health	Divert individuals with low-level criminal behavior and a mental health condition to community resources and treatment rather than continued criminal justice involvement (program).	Trial Court Programs and Probation Programs	18-1.3-101.5 (1) C.R.S.
Behavioral Health	The purpose of the program is to identify and dedicate local behavioral health professionals as court liaisons (court liaisons) in each state judicial district to facilitate communication and collaboration among judicial, health care, and behavioral health systems.	Trial Court Programs and Probation Programs	16-11.9-201 (1) C.R.S.

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs						
Victim Assistance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,375,000	-	-	\$16,375,000	-	-
FY 2016-17 Final Appropriation	\$16,375,000	-	-	\$16,375,000	-	-
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FY 2016-17 Final Expenditure Authority	\$16,375,000	-	-	\$16,375,000	-	-
FY 2016-17 Actual Expenditures	\$15,495,051	-	-	\$15,495,051	-	-
FY 2016-17 Reversion (Overexpenditure)	\$879,949	-	-	\$879,949	-	-
<hr/>						
FY 2016-17 Total All Other Operating Allocation	\$15,495,051	-	-	\$15,495,051	-	-
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Victim Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,400,000	-	-	\$13,400,000	-	-
FY 2016-17 Final Appropriation	\$13,400,000	-	-	\$13,400,000	-	-
<hr/>						
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,790,222	-	-	-	-	\$5,790,222
FY 2016-17 Final Expenditure Authority	\$19,190,222	-	-	\$13,400,000	-	\$5,790,222
FY 2016-17 Actual Expenditures	\$17,751,761	-	-	\$11,961,540	-	\$5,790,221
FY 2016-17 Reversion (Overexpenditure)	\$1,438,461	-	-	\$1,438,460	-	\$1
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FY 2016-17 Total All Other Operating Allocation	\$17,751,761	-	-	\$11,961,540	-	\$5,790,221

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Collections Investigators						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,757,202	104.2	-	\$5,859,661	\$897,541	-
FY 2016-17 Final Appropriation	\$6,757,202	104.2	-	\$5,859,661	\$897,541	-
EA-01 Centrally Appropriated Line Item Transfers	\$1,557,631	-	-	\$1,557,631	-	-
EA-02 Other Transfers	-	-	-	-	-	-
FY 2016-17 Final Expenditure Authority	\$8,314,833	104.2	-	\$7,417,292	\$897,541	-
FY 2016-17 Actual Expenditures	\$7,993,032	97.4	-	\$7,323,495	\$669,536	-
FY 2016-17 Reversion (Overexpenditure)	\$321,801	6.8	-	\$93,797	\$228,005	-
FY 2016-17 Personal Services Allocation	\$7,810,880	97	-	\$7,166,581	\$644,300	-
FY 2016-17 Total All Other Operating Allocation	\$182,151	0	-	\$156,915	\$25,237	-
Problem-Solving Courts						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,603,032	44.3	\$398,446	\$3,204,586	-	-
FY 2016-17 Final Appropriation	\$3,603,032	44.3	\$398,446	\$3,204,586	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$403,233	-	\$403,233	-	-	-
EA-02 Other Transfers	-	-	-	-	-	-
FY 2016-17 Final Expenditure Authority	\$4,006,265	44.3	\$801,679	\$3,204,586	-	-
FY 2016-17 Actual Expenditures	\$4,006,265	34.2	\$801,679	\$3,204,586	-	-
FY 2016-17 Reversion (Overexpenditure)	-	10.1	-	-	-	-
FY 2016-17 Personal Services Allocation	\$3,704,954	34.2	\$801,679	\$2,903,275	-	-
FY 2016-17 Total All Other Operating Allocation	\$301,311	-	-	\$301,311	-	-

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,211,315	33.0	\$4,161,315	\$50,000	-	-
SB 17-164 Supplemental Appropriations Judicial Department	\$821,775	-	\$821,775	-	-	-
FY 2016-17 Final Appropriation	\$5,033,090	33.0	\$4,983,090	\$50,000	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$432,039	-	\$432,039	-	-	-
FY 2016-17 Final Expenditure Authority	\$5,465,129	33.0	\$5,415,129	\$50,000	-	-
FY 2016-17 Actual Expenditures	\$5,441,843	31.0	\$5,411,893	\$29,950	-	-
FY 2016-17 Reversion (Overexpenditure)	\$23,286	2.0	\$3,236	\$20,050	-	-
FY 2016-17 Personal Services Allocation	\$5,111,011	31.0	\$5,081,061	\$29,950	-	-
FY 2016-17 Total All Other Operating Allocation	\$330,832	-	\$330,832	-	-	-
Courthouse Security						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,474,099	1.0	\$500,000	\$1,974,099	-	-
FY 2016-17 Final Appropriation	\$2,474,099	1.0	\$500,000	\$1,974,099	-	-
FY 2016-17 Final Expenditure Authority	\$2,474,099	1.0	\$500,000	\$1,974,099	-	-
FY 2016-17 Actual Expenditures	\$2,224,968	0.6	\$500,000	\$1,724,968	-	-
FY 2016-17 Reversion (Overexpenditure)	\$249,131	0.4	-	\$249,131	-	-
FY 2016-17 Personal Services Allocation	\$91,635	0.6	-	\$91,635	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,133,333	-	\$500,000	\$1,633,333	-	-
Approp to Underfunded Courthouse Facility Cash Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	-	\$2,000,000	-	-	-
FY 2016-17 Final Appropriation	\$2,000,000	-	\$2,000,000	-	-	-
FY 2016-17 Final Expenditure Authority	\$2,000,000	-	\$2,000,000	-	-	-
FY 2016-17 Actual Expenditures	\$2,000,000	-	\$2,000,000	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,000,000	-	\$2,000,000	-	-	-

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facilities Grant Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
FY 2016-17 Final Appropriation	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
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FY 2016-17 Final Expenditure Authority	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
FY 2016-17 Actual Expenditures	\$1,675,632	-	-	-	\$1,675,632	-
FY 2016-17 Reversion (Overexpenditure)	\$924,368	1.0	-	\$600,000	\$324,368	-
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FY 2016-17 Personal Services Allocation	\$50,000	-	-	-	\$50,000	-
FY 2016-17 Total All Other Operating Allocation	\$1,625,632	-	-	-	\$1,625,632	-
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Courthouse Furnishings/ Infrastructure Maintenance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,720,569	-	\$2,396,838	\$2,323,731	-	-
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$4,703	-	\$4,703	-	-	-
SB 16-116 Private Company Accurate Criminal History Data	\$18,812	-	-	\$18,812	-	-
SB 17-164 Supplemental Appropriations Judicial Department	(\$1,345,256)	-	(\$785,000)	(\$560,256)	-	-
FY 2016-17 Final Appropriation	\$3,398,828	-	\$1,616,541	\$1,782,287	-	-
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FY 2016-17 Final Expenditure Authority	\$3,398,828	-	\$1,616,541	\$1,782,287	-	-
FY 2016-17 Actual Expenditures	\$2,649,829	-	\$1,291,646	\$1,358,183	-	-
FY 2016-17 Reversion (Overexpenditure)	\$748,999	-	\$324,895	\$424,104	-	-
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FY 2016-17 Personal Services Allocation	\$55,678	-	\$6,808	\$48,870	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,594,151	-	\$1,284,838	\$1,309,313	-	-
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Senior Judge Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,640,750	-	\$340,750	\$1,300,000	-	-
FY 2016-17 Final Appropriation	\$1,640,750	-	\$340,750	\$1,300,000	-	-
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FY 2016-17 Final Expenditure Authority	\$1,640,750	-	\$340,750	\$1,300,000	-	-
FY 2016-17 Actual Expenditures	\$1,483,375	-	\$183,375	\$1,300,000	-	-
FY 2016-17 Reversion (Overexpenditure)	\$157,375	-	\$157,375	-	-	-
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FY 2016-17 Personal Services Allocation	\$1,339,352	-	\$39,352	\$1,300,000	-	-
FY 2016-17 Total All Other Operating Allocation	\$144,023	-	\$144,023	-	-	-

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Education And Training						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,456,806	2.0	\$4,812	\$1,451,994	-	-
FY 2016-17 Final Appropriation	\$1,456,806	2.0	\$4,812	\$1,451,994	-	-
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FY 2016-17 Final Expenditure Authority	\$1,456,806	2.0	\$4,812	\$1,451,994	-	-
FY 2016-17 Actual Expenditures	\$1,441,487	2.0	\$4,812	\$1,436,675	-	-
FY 2016-17 Reversion (Overexpenditure)	\$15,319	-	-	\$15,319	-	-
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FY 2016-17 Personal Services Allocation	\$192,276	2.0	-	\$192,276	-	-
FY 2016-17 Total All Other Operating Allocation	\$1,249,211	-	\$4,812	\$1,244,399	-	-
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Judicial Performance Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$771,641	2.0	\$290,000	\$481,641	-	-
FY 2016-17 Final Appropriation	\$771,641	2.0	\$290,000	\$481,641	-	-
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FY 2016-17 Final Expenditure Authority	\$771,641	2.0	\$290,000	\$481,641	-	-
FY 2016-17 Actual Expenditures	\$694,845	2.0	\$290,000	\$404,845	-	-
FY 2016-17 Reversion (Overexpenditure)	\$76,796	-	-	\$76,796	-	-
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FY 2016-17 Personal Services Allocation	\$315,939	2.0	\$264	\$315,675	-	-
FY 2016-17 Total All Other Operating Allocation	\$378,906	-	\$289,736	\$89,170	-	-
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Family Violence Justice Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2016-17 Final Appropriation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
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FY 2016-17 Final Expenditure Authority	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2016-17 Actual Expenditures	\$2,650,136	-	\$2,500,000	\$150,136	-	-
FY 2016-17 Reversion (Overexpenditure)	\$19,864	-	-	\$19,864	-	-
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FY 2016-17 Total All Other Operating Allocation	\$2,650,136	-	\$2,500,000	\$150,136	-	-

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restorative Justice Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$875,633	1.0	-	\$875,633	-	-
SB 17-164 Supplemental Appropriations Judicial Department	\$122,704	-	-	\$122,704	-	-
FY 2016-17 Final Appropriation	\$998,337	1.0	-	\$998,337	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$43,892	-	-	\$43,892	-	-
FY 2016-17 Final Expenditure Authority	\$1,042,229	1.0	-	\$1,042,229	-	-
FY 2016-17 Actual Expenditures	\$1,041,853	1.0	-	\$1,041,853	-	-
FY 2016-17 Reversion (Overexpenditure)	\$376	-	-	\$376	-	-
FY 2016-17 Personal Services Allocation	\$84,110	1.0	-	\$84,110	-	-
FY 2016-17 Total All Other Operating Allocation	\$957,742	-	-	\$957,742	-	-
District Attorney Adult Pretrial Diversion Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$477,000	-	\$400,000	\$77,000	-	-
FY 2016-17 Final Appropriation	\$477,000	-	\$400,000	\$77,000	-	-
FY 2016-17 Final Expenditure Authority	\$477,000	-	\$400,000	\$77,000	-	-
FY 2016-17 Actual Expenditures	\$316,877	-	\$311,397	\$5,480	-	-
FY 2016-17 Reversion (Overexpenditure)	\$160,123	-	\$88,603	\$71,520	-	-
FY 2016-17 Total All Other Operating Allocation	\$316,877	-	\$311,397	\$5,480	-	-
Family Friendly Courts						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$225,943	0.5	-	\$225,943	-	-
FY 2016-17 Final Appropriation	\$225,943	0.5	-	\$225,943	-	-
FY 2016-17 Final Expenditure Authority	\$225,943	0.5	-	\$225,943	-	-
FY 2016-17 Actual Expenditures	\$208,575	0.5	-	\$208,575	-	-
FY 2016-17 Reversion (Overexpenditure)	\$17,368	-	-	\$17,368	-	-
FY 2016-17 Personal Services Allocation	\$0	0.5	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$208,575	-	-	\$208,575	-	-

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Compensation for Exonerated Persons						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$107,020	-	\$107,020	-	-	-
FY 2016-17 Final Appropriation	\$107,020	-	\$107,020	-	-	-
FY 2016-17 Final Expenditure Authority	\$107,020	-	\$107,020	-	-	-
FY 2016-17 Actual Expenditures	\$107,020	-	\$107,020	-	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$107,020	-	\$107,020	-	-	-
Child Support Enforcement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$95,339	1.0	\$32,415	-	\$62,924	-
FY 2016-17 Final Appropriation	\$95,339	1.0	\$32,415	-	\$62,924	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$74,945	-	-	-	-	\$74,945
FY 2016-17 Final Expenditure Authority	\$170,284	1.0	\$32,415	-	\$62,924	\$74,945
FY 2016-17 Actual Expenditures	\$87,172	1.0	\$28,321	-	-	\$58,851
FY 2016-17 Reversion (Overexpenditure)	\$83,112	-	\$4,094	-	\$62,924	\$16,094
FY 2016-17 Personal Services Allocation	\$78,091	1.0	\$25,233	-	-	\$52,857
FY 2016-17 Total All Other Operating Allocation	\$9,082	-	\$3,088	-	-	\$5,994
02. Courts Administration, (C) Centrally-Administered Programs,						
FY 2016-17 Final Expenditure Authority	\$72,386,049	190.0	\$14,008,346	\$49,552,071	\$2,960,465	\$5,865,167
FY 2016-17 Actual Expenditures	\$67,269,719	169.7	\$13,430,144	\$45,645,335	\$2,345,168	\$5,849,072
FY 2016-17 Reversion (Overexpenditure)	\$5,116,330	20.3	\$578,202	\$3,906,736	\$615,297	\$16,095

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs						
Victim Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,375,000	-	-	\$16,375,000	-	-
FY 2017-18 Final Appropriation	\$16,375,000	-	-	\$16,375,000	-	-
FY 2017-18 Final Expenditure Authority	\$16,375,000	-	-	\$16,375,000	-	-
FY 2017-18 Actual Expenditures	\$16,050,184	-	-	\$16,050,184	-	-
FY 2017-18 Reversion (Overexpenditure)	\$324,816	-	-	\$324,816	-	-
FY 2017-18 Total All Other Operating Allocation	\$16,050,184	-	-	\$16,050,184	-	-
Victim Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,400,000	-	-	\$13,400,000	-	-
FY 2017-18 Final Appropriation	\$13,400,000	-	-	\$13,400,000	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,888,336	-	-	-	-	\$4,888,336
FY 2017-18 Final Expenditure Authority	\$18,288,336	-	-	\$13,400,000	-	\$4,888,336
FY 2017-18 Actual Expenditures	\$16,443,807	-	-	\$11,555,471	-	\$4,888,336
FY 2017-18 Reversion (Overexpenditure)	\$1,844,529	-	-	\$1,844,529	-	-
FY 2017-18 Total All Other Operating Allocation	\$16,443,807	-	-	\$11,555,471	-	\$4,888,336
Collections Investigators						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,023,075	104.2	-	\$6,125,534	\$897,541	-
FY 2017-18 Final Appropriation	\$7,023,075	104.2	-	\$6,125,534	\$897,541	-
EA-01 Centrally Appropriated Line Item Transfers	\$1,350,682	-	-	\$1,350,682	-	-
EA-02 Other Transfers	-	-	-	-	-	-
FY 2017-18 Final Expenditure Authority	\$8,373,757	104.2	-	\$7,476,216	\$897,541	-
FY 2017-18 Actual Expenditures	\$8,183,728	101.7	-	\$7,476,216	\$707,512	-
FY 2017-18 Reversion (Overexpenditure)	\$190,029	2.5	-	-	\$190,029	-
FY 2017-18 Personal Services Allocation	\$8,031,324	101.7	-	\$7,323,685	\$707,639	-
FY 2017-18 Total All Other Operating Allocation	\$152,404	-	-	\$152,531	(\$127)	-

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Problem-Solving Courts						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,079,624	50.6	\$875,038	\$3,204,586	-	-
FY 2017-18 Final Appropriation	\$4,079,624	50.6	\$875,038	\$3,204,586	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$768,636	-	\$768,636	-	-	-
FY 2017-18 Final Expenditure Authority	\$4,848,260	50.6	\$1,643,674	\$3,204,586	-	-
FY 2017-18 Actual Expenditures	\$4,675,032	49.1	\$1,643,674	\$3,031,358	-	-
FY 2017-18 Reversion (Overexpenditure)	\$173,228	1.5	-	\$173,228	-	-
FY 2017-18 Personal Services Allocation	\$4,188,843	49.1	\$1,643,674	\$2,545,169	-	-
FY 2017-18 Total All Other Operating Allocation	\$486,189	-	-	\$486,189	-	-
Language Interpreters						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,344,508	33.0	\$5,294,508	\$50,000	-	-
FY 2017-18 Final Appropriation	\$5,344,508	33.0	\$5,294,508	\$50,000	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$559,376	-	\$559,376	-	-	-
EA-02 Other Transfers	\$188,000	-	\$188,000	-	-	-
FY 2017-18 Final Expenditure Authority	\$6,091,884	33.0	\$6,041,884	\$50,000	-	-
FY 2017-18 Actual Expenditures	\$6,079,906	32.3	\$6,041,041	\$38,865	-	-
FY 2017-18 Reversion (Overexpenditure)	\$11,978	0.7	\$843	\$11,135	-	-
FY 2017-18 Personal Services Allocation	\$5,698,638	32.3	\$5,659,773	\$38,865	-	-
FY 2017-18 Total All Other Operating Allocation	\$381,268	-	\$381,268	-	-	-

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Security						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,477,567	1.0	\$503,468	\$1,974,099	-	-
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$250,000	-	-	\$250,000	-	-
FY 2017-18 Final Appropriation	\$2,727,567	1.0	\$503,468	\$2,224,099	-	-
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FY 2017-18 Final Expenditure Authority	\$2,727,567	1.0	\$503,468	\$2,224,099	-	-
FY 2017-18 Actual Expenditures	\$2,378,326	1.0	\$503,468	\$1,874,858	-	-
FY 2017-18 Reversion (Overexpenditure)	\$349,241	-	-	\$349,241	-	-
FY 2017-18 Personal Services Allocation	\$126,477	1.0	\$3,084	\$123,393	-	-
FY 2017-18 Total All Other Operating Allocation	\$2,251,849	-	\$500,384	\$1,751,465	-	-
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Approp to Underfunded Courthouse Facility Cash Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	-	\$2,000,000	-	-	-
FY 2017-18 Final Appropriation	\$2,000,000	-	\$2,000,000	-	-	-
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FY 2017-18 Final Expenditure Authority	\$2,000,000	-	\$2,000,000	-	-	-
FY 2017-18 Actual Expenditures	\$2,000,000	-	\$2,000,000	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$2,000,000	-	\$2,000,000	-	-	-
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Approp to Underfunded Courthouse Facilities Grant Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
FY 2017-18 Final Appropriation	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
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FY 2017-18 Final Expenditure Authority	\$2,600,000	1.0	-	\$600,000	\$2,000,000	-
FY 2017-18 Actual Expenditures	\$1,640,365	-	-	-	\$1,640,365	-
FY 2017-18 Reversion (Overexpenditure)	\$959,635	1.0	-	\$600,000	\$359,635	-
FY 2017-18 Personal Services Allocation	\$50,000	-	-	-	\$50,000	-
FY 2017-18 Total All Other Operating Allocation	\$1,590,365	-	-	-	\$1,590,365	-

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Furnishings/ Infrastructure Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,230,056	-	\$2,639,800	\$590,256	-	-
HB 17-1204 Juvenile Delinquency Record Expungement	\$4,703	-	\$4,703	-	-	-
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$218,000	-	-	\$218,000	-	-
FY 2017-18 Final Appropriation	\$3,452,759	-	\$2,644,503	\$808,256	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$3,452,759	-	\$2,644,503	\$808,256	-	-
FY 2017-18 Actual Expenditures	\$3,012,685	-	\$2,259,242	\$753,444	-	-
FY 2017-18 Reversion (Overexpenditure)	\$440,074	-	\$385,261	\$54,812	-	-
<hr/>						
FY 2017-18 Personal Services Allocation	\$60,017	-	\$55,930	\$4,088	-	-
FY 2017-18 Total All Other Operating Allocation	\$2,952,668	-	\$2,203,312	\$749,356	-	-
<hr/>						
Senior Judge Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,640,750	-	\$340,750	\$1,300,000	-	-
FY 2017-18 Final Appropriation	\$1,640,750	-	\$340,750	\$1,300,000	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$1,640,750	-	\$340,750	\$1,300,000	-	-
FY 2017-18 Actual Expenditures	\$1,487,275	-	\$340,750	\$1,146,525	-	-
FY 2017-18 Reversion (Overexpenditure)	\$153,475	-	-	\$153,475	-	-
<hr/>						
FY 2017-18 Personal Services Allocation	\$1,350,236	-	\$204,160	\$1,146,075	-	-
FY 2017-18 Total All Other Operating Allocation	\$137,040	-	\$136,590	\$450	-	-
<hr/>						
Judicial Education And Training						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,460,283	2.0	\$8,289	\$1,451,994	-	-
FY 2017-18 Final Appropriation	\$1,460,283	2.0	\$8,289	\$1,451,994	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$1,460,283	2.0	\$8,289	\$1,451,994	-	-
FY 2017-18 Actual Expenditures	\$1,357,232	2.0	\$8,289	\$1,348,943	-	-
FY 2017-18 Reversion (Overexpenditure)	\$103,051	-	-	\$103,051	-	-
<hr/>						
FY 2017-18 Personal Services Allocation	\$201,632	2.0	-	\$201,632	-	-
FY 2017-18 Total All Other Operating Allocation	\$1,155,600	-	\$8,289	\$1,147,311	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Performance Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$804,255	2.0	\$290,000	\$514,255	-	-
HB 17-1303 Judicial Performance Evaluation System And Commis	\$24,500	-	\$24,500	-	-	-
FY 2017-18 Final Appropriation	\$828,755	2.0	\$314,500	\$514,255	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$828,755	2.0	\$314,500	\$514,255	-	-
FY 2017-18 Actual Expenditures	\$802,311	2.0	\$314,500	\$487,811	-	-
FY 2017-18 Reversion (Overexpenditure)	\$26,444	-	-	\$26,444	-	-
<hr/>						
FY 2017-18 Personal Services Allocation	\$324,414	2.0	-	\$324,414	-	-
FY 2017-18 Total All Other Operating Allocation	\$477,897	-	\$314,500	\$163,397	-	-
<hr/>						
Family Violence Justice Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2017-18 Final Appropriation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2017-18 Actual Expenditures	\$2,650,113	-	\$2,500,000	\$150,113	-	-
FY 2017-18 Reversion (Overexpenditure)	\$19,887	-	-	\$19,887	-	-
<hr/>						
FY 2017-18 Total All Other Operating Allocation	\$2,650,113	-	\$2,500,000	\$150,113	-	-
<hr/>						
Restorative Justice Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,842	1.0	-	\$1,000,842	-	-
FY 2017-18 Final Appropriation	\$1,000,842	1.0	-	\$1,000,842	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$1,000,842	1.0	-	\$1,000,842	-	-
FY 2017-18 Actual Expenditures	\$969,781	1.0	-	\$969,781	-	-
FY 2017-18 Reversion (Overexpenditure)	\$31,061	-	-	\$31,061	-	-
<hr/>						
FY 2017-18 Personal Services Allocation	\$103,294	1.0	-	\$103,294	-	-
FY 2017-18 Total All Other Operating Allocation	\$866,487	-	-	\$866,487	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Adult Pretrial Diversion Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$477,000	-	\$400,000	\$77,000	-	-
FY 2017-18 Final Appropriation	\$477,000	-	\$400,000	\$77,000	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$477,000	-	\$400,000	\$77,000	-	-
FY 2017-18 Actual Expenditures	\$415,639	-	\$367,774	\$47,864	-	-
FY 2017-18 Reversion (Overexpenditure)	\$61,361	-	\$32,226	\$29,136	-	-
FY 2017-18 Total All Other Operating Allocation	\$415,639	-	\$367,774	\$47,864	-	-
Family Friendly Courts						
SB 17-254 FY 2017-18 General Appropriation Act	\$225,943	0.5	-	\$225,943	-	-
FY 2017-18 Final Appropriation	\$225,943	0.5	-	\$225,943	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$225,943	0.5	-	\$225,943	-	-
FY 2017-18 Actual Expenditures	\$225,942	0.5	-	\$225,942	-	-
FY 2017-18 Reversion (Overexpenditure)	\$1	-	-	\$1	-	-
FY 2017-18 Personal Services Allocation	-	0.5	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$225,942	-	-	\$225,942	-	-
Compensation for Exonerated Persons						
SB 17-254 FY 2017-18 General Appropriation Act	\$110,124	-	\$110,124	-	-	-
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$658,844	-	\$658,844	-	-	-
FY 2017-18 Final Appropriation	\$768,968	-	\$768,968	-	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$768,968	-	\$768,968	-	-	-
FY 2017-18 Actual Expenditures	\$768,968	-	\$768,968	-	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$768,968	-	\$768,968	-	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Support Enforcement						
SB 17-254 FY 2017-18 General Appropriation Act	\$95,339	1.0	\$32,415	-	\$62,924	-
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$19,380	-	\$6,590	-	\$12,790	-
FY 2017-18 Final Appropriation	\$114,719	1.0	\$39,005	-	\$75,714	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$75,713	-	-	-	-	\$75,713
FY 2017-18 Final Expenditure Authority	\$190,432	1.0	\$39,005	-	\$75,714	\$75,713
FY 2017-18 Actual Expenditures	\$114,705	1.0	\$38,992	-	-	\$75,713
FY 2017-18 Reversion (Overexpenditure)	\$75,727	-	\$13	-	\$75,714	-
FY 2017-18 Personal Services Allocation	\$102,080	1.0	\$34,648	-	-	\$67,432
FY 2017-18 Total All Other Operating Allocation	\$12,625	-	\$4,344	-	-	\$8,281
Total For: 02. Courts Administration, (C) Centrally-Administered Programs,						
FY 2017-18 Final Expenditure Authority	\$74,020,537	196.3	\$17,205,041	\$48,878,191	\$2,973,255	\$4,964,050
FY 2017-18 Actual Expenditures	\$69,255,998	190.6	\$16,786,697	\$45,157,374	\$2,347,877	\$4,964,050
FY 2017-18 Reversion (Overexpenditure)	\$4,764,538	5.7	\$418,344	\$3,720,817	\$625,378	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Courts Administration, (C) Centrally-Administered Programs						
Victim Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,375,000	-	-	\$16,375,000	-	-
2018-19 Initial Appropriation	\$16,375,000	-	-	\$16,375,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$16,375,000	-	-	\$16,375,000	-	-
Victim Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,400,000	-	-	\$13,400,000	-	-
2018-19 Initial Appropriation	\$13,400,000	-	-	\$13,400,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$13,400,000	-	-	\$13,400,000	-	-
Collections Investigators						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
2018-19 Initial Appropriation	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
FY 2018-19 Personal Services Allocation	\$6,870,120	104.2	-	\$5,972,579	\$897,541	-
FY 2018-19 Total All Other Operating Allocation	\$291,935	-	-	\$291,935	-	-
Problem-Solving Courts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
2018-19 Initial Appropriation	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
FY 2018-19 Personal Services Allocation	\$4,490,104	57.6	\$1,407,178	\$3,082,926	-	-
FY 2018-19 Total All Other Operating Allocation	\$130,923	-	\$9,263	\$121,660	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Language Interpreters						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
2018-19 Initial Appropriation	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
FY 2018-19 Personal Services Allocation	\$5,253,794	33.0	\$5,253,794	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$150,950	-	\$100,950	\$50,000	-	-
Courthouse Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
2018-19 Initial Appropriation	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
FY 2018-19 Personal Services Allocation	\$119,275	1.0	\$6,215	\$113,060	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,611,039	-	\$375,000	\$2,236,039	-	-
Approp to Underfunded Courthouse Facility Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	-	\$3,000,000	-	-	-
2018-19 Initial Appropriation	\$3,000,000	-	\$3,000,000	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$3,000,000	-	\$3,000,000	-	-	-
Approp to Underfunded Courthouse Facilities Grant Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
2018-19 Initial Appropriation	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
FY 2018-19 Personal Services Allocation	-	1.0	-	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$3,600,000	-	-	\$600,000	\$3,000,000	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Courthouse Furnishings/ Infrastructure Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,963,781	-	\$1,963,781	-	-	-
2018-19 Initial Appropriation	\$1,963,781	-	\$1,963,781	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$1,963,781	-	\$1,963,781	-	-	-
Senior Judge Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,681,769	-	\$381,769	\$1,300,000	-	-
2018-19 Initial Appropriation	\$1,681,769	-	\$381,769	\$1,300,000	-	-
FY 2018-19 Personal Services Allocation	\$1,391,259	-	\$91,259	\$1,300,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$290,510	-	\$290,510	-	-	-
Judicial Education And Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
2018-19 Initial Appropriation	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
FY 2018-19 Personal Services Allocation	\$12,348	2.0	\$12,348	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$1,451,994	-	-	\$1,451,994	-	-
Judicial Performance Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$805,379	2.0	\$314,500	\$490,879	-	-
2018-19 Initial Appropriation	\$805,379	2.0	\$314,500	\$490,879	-	-
FY 2018-19 Personal Services Allocation	\$211,484	2.0	-	\$211,484	-	-
FY 2018-19 Total All Other Operating Allocation	\$593,895	-	\$314,500	\$279,395	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Family Violence Justice Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,670,000	-	\$2,500,000	\$170,000	-	-
2018-19 Initial Appropriation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,670,000	-	\$2,500,000	\$170,000	-	-
Restorative Justice Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,122,932	1.0	-	\$1,122,932	-	-
2018-19 Initial Appropriation	\$1,122,932	1.0	-	\$1,122,932	-	-
FY 2018-19 Personal Services Allocation	\$84,831	1.0	-	\$84,831	-	-
FY 2018-19 Total All Other Operating Allocation	\$1,038,101	-	-	\$1,038,101	-	-
District Attorney Adult Pretrial Diversion Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$477,000	-	\$400,000	\$77,000	-	-
2018-19 Initial Appropriation	\$477,000	-	\$400,000	\$77,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$477,000	-	400,000	\$77,000	-	-
Family Friendly Courts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$225,943	0.5	-	\$225,943	-	-
2018-19 Initial Appropriation	\$225,943	0.5	-	\$225,943	-	-
FY 2018-19 Personal Services Allocation	-	0.5	-	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$225,943	-	-	\$225,943	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Child Support Enforcement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$114,719	1.0	\$39,005	-	\$75,714	-
2018-19 Initial Appropriation	\$114,719	1.0	\$39,005	-	\$75,714	-
FY 2018-19 Personal Services Allocation	\$114,719	1.0	\$39,005	-	\$75,714	-
Statewide Behavioral Health Court Liaison						
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$1,997,112	0.9	\$1,997,112	-	-	-
FY 2018-19 Personal Services Allocation	\$79,376	0.9	\$79,376	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$1,917,736	-	\$1,917,736	-	-	-
Mental Health Criminal Justice Diversion						
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
2018-19 Initial Appropriation	\$750,000	0.9	\$750,000	-	-	-
FY 2018-19 Personal Services Allocation	\$79,376	0.9	\$79,376	-	-	-
FY 2018-19 Total All Other Operating Allocation	\$670,624	-	\$670,624	-	-	-
Total For: 02. Courts Administration, (C) Centrally-Administered Programs,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$66,819,005	203.3	\$15,763,803	\$47,081,947	\$3,973,255	-
SB18-249 Introduced Bill	\$750,000	0.9	\$750,000	-	-	-
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.9	\$1,997,112	-	-	-
2018-19 Initial Appropriation	\$69,566,117	205.1	\$18,510,915	\$47,081,947	\$3,973,255	-
FY 2018-19 Personal Services Allocation	\$18,706,686	205.1	\$6,968,551	\$10,764,880	\$973,255	-
FY 2018-19 Total All Other Operating Allocation	\$50,859,431	-	\$11,542,364	\$36,317,067	\$3,000,000	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Courts Administration - (C) Centrally-Administered Programs -

Victim Assistance

FY 2019-20 Starting Base	\$16,375,000	-	-	\$16,375,000	-	-
FY 2019-20 Base Request	\$16,375,000	-	-	\$16,375,000	-	-
FY 2019-20 Elected Official Request	\$16,375,000	-	-	\$16,375,000	-	-
Total All Other Operating Allocation	\$16,375,000	-	-	\$16,375,000	-	-

Victim Compensation

FY 2019-20 Starting Base	\$13,400,000	-	-	\$13,400,000	-	-
FY 2019-20 Base Request	\$13,400,000	-	-	\$13,400,000	-	-
FY 2019-20 Elected Official Request	\$13,400,000	-	-	\$13,400,000	-	-
Total All Other Operating Allocation	\$13,400,000	-	-	\$13,400,000	-	-

Collections Investigators

FY 2019-20 Starting Base	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
TA-05 Salary Survey	\$171,817	-	-	\$171,817	-	-
TA-09 Pera Incremental Adj.	\$16,063	-	-	\$16,063	-	-
FY 2019-20 Base Request	\$7,349,935	104.2	-	\$6,452,394	\$897,541	-
FY 2019-20 Elected Official Request	\$7,349,935	104.2	-	\$6,452,394	\$897,541	-
Personal Services Allocation	\$7,058,000	104.2	-	\$6,160,459	\$897,541	-
Total All Other Operating Allocation	\$291,935	-	-	\$291,935	-	-

Problem-Solving Courts

FY 2019-20 Starting Base	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
TA-05 Salary Survey	\$132,528	-	\$132,528	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$41,919	-	\$41,919	-	-	-
TA-09 Pera Incremental Adj.	\$8,803	-	\$8,803	-	-	-
FY 2019-20 Base Request	\$4,804,277	57.6	\$1,599,691	\$3,204,586	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-03 Problem Solving Court Coordinators	\$361,757	5.0	\$361,757	-	-	-
FY 2019-20 Elected Official Request	\$5,166,034	62.6	\$1,961,448	\$3,204,586	-	-
Personal Services Allocation	\$5,030,361	62.6	\$1,947,435	\$3,082,926	-	-
Total All Other Operating Allocation	\$135,673	0	\$14,013	\$121,660	-	-

Language Interpreters

FY 2019-20 Starting Base	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
TA-05 Salary Survey	\$76,256	-	\$76,256	-	-	-
TA-09 Pera Incremental Adj.	\$6,627	-	\$6,627	-	-	-
FY 2019-20 Base Request	\$5,487,627	33.0	\$5,437,627	\$50,000	-	-
FY 2019-20 Elected Official Request	\$5,487,627	33.0	\$5,437,627	\$50,000	-	-
Personal Services Allocation	\$5,336,677	33.0	\$5,336,677	-	-	-
Total All Other Operating Allocation	\$150,950	-	\$100,950	\$50,000	-	-

Courthouse Security

FY 2019-20 Starting Base	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
TA-05 Salary Survey	\$2,680	-	\$2,680	-	-	-
TA-09 Pera Incremental Adj.	\$243	-	\$243	-	-	-
FY 2019-20 Base Request	\$2,733,237	1.0	\$384,138	\$2,349,099	-	-
DI-08 Courthouse Security	\$525,000	-	\$0	\$525,000	-	-
DI-11 Judicial Fleet Vehicles	(\$4,673)	-	(\$4,673)	-	-	-
FY 2019-20 Elected Official Request	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
Personal Services Allocation	\$122,198	1.0	\$9,138	\$113,060	-	-
Total All Other Operating Allocation	\$3,131,366	-	\$370,327	\$2,761,039	-	-

Approp to Underfunded Courthouse Facility Cash Fund

FY 2019-20 Starting Base	\$3,000,000	-	\$3,000,000	-	-	-
FY 2019-20 Base Request	\$3,000,000	-	\$3,000,000	-	-	-
FY 2019-20 Elected Official Request	\$3,000,000	-	\$3,000,000	-	-	-
Total All Other Operating Allocation	\$3,000,000	-	\$3,000,000	-	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Approp to Underfunded Courthouse Facilities Grant Program

FY 2019-20 Starting Base	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
FY 2019-20 Base Request	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
FY 2019-20 Elected Official Request	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
Personal Services Allocation	-	1.0	-	-	-	-
Total All Other Operating Allocation	\$3,600,000	-	-	\$600,000	\$3,000,000	-

Courthouse Furnishings/ Infrastructure Maintenance

FY 2019-20 Starting Base	\$1,963,781	-	\$1,963,781	-	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,963,781)	-	(\$1,963,781)	-	-	-
FY 2019-20 Base Request	-	-	-	-	-	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
FY 2019-20 Elected Official Request	\$2,618,698	-	\$2,618,698	-	-	-
Personal Services Allocation	-	-	-	-	-	-
Total All Other Operating Allocation	\$2,618,698	-	\$2,618,698	-	-	-

Senior Judge Program

FY 2019-20 Starting Base	\$1,681,769	-	\$381,769	\$1,300,000	-	-
FY 2019-20 Base Request	\$1,681,769	-	\$381,769	\$1,300,000	-	-
FY 2019-20 Elected Official Request	\$1,681,769	-	\$381,769	\$1,300,000	-	-
Personal Services Allocation	\$1,391,259	-	\$91,259	\$1,300,000	-	-
Total All Other Operating Allocation	\$290,510	-	\$290,510	-	-	-

Judicial Education And Training

FY 2019-20 Starting Base	\$1,464,342	2.0	\$12,348	\$1,451,994	-	-
TA-05 Salary Survey	\$11,127	-	\$11,127	-	-	-
TA-09 Pera Incremental Adj.	\$469	-	\$469	-	-	-
FY 2019-20 Base Request	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-
FY 2019-20 Elected Official Request	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$23,944	2.0	\$23,944	-	-	-
Total All Other Operating Allocation	\$1,451,994	-	-	\$1,451,994	-	-

Judicial Performance Program

FY 2019-20 Starting Base	\$805,379	2.0	\$314,500	\$490,879	-	-
TA-05 Salary Survey	\$7,711	-	-	\$7,711	-	-
TA-06 Annualization of PY Decision Item and Legislation	\$30,000	-	-	\$30,000	-	-
TA-09 Pera Incremental Adj.	\$745	-	-	\$745	-	-
FY 2019-20 Base Request	\$843,835	2.0	\$314,500	\$529,335	-	-
FY 2019-20 Elected Official Request	\$843,835	2.0	\$314,500	\$529,335	-	-
Personal Services Allocation	\$249,940	2.0	-	\$249,940	-	-
Total All Other Operating Allocation	\$593,895	-	\$314,500	\$279,395	-	-

Family Violence Justice Grants

FY 2019-20 Starting Base	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2019-20 Base Request	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2019-20 Elected Official Request	\$2,670,000	-	\$2,500,000	\$170,000	-	-
Total All Other Operating Allocation	\$2,670,000	-	\$2,500,000	\$170,000	-	-

Restorative Justice Programs

FY 2019-20 Starting Base	\$1,122,932	1.0	-	\$1,122,932	-	-
TA-05 Salary Survey	\$2,161	-	-	\$2,161	-	-
TA-09 Pera Incremental Adj.	\$205	-	-	\$205	-	-
FY 2019-20 Base Request	\$1,125,298	1.0	-	\$1,125,298	-	-
FY 2019-20 Elected Official Request	\$1,125,298	1.0	-	\$1,125,298	-	-
Personal Services Allocation	\$87,197	1.0	-	\$87,197	-	-
Total All Other Operating Allocation	\$1,038,101	-	-	\$1,038,101	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Criminal Justice Diversion						
FY 2019-20 Starting Base	\$750,000	0.9	\$750,000	-	-	-
TA-03 SB 18-249	-	0.1	-	-	-	-
FY 2019-20 Base Request	\$750,000	1.0	\$750,000	-	-	-
FY 2019-20 Elected Official Request	\$750,000	1.0	\$750,000	-	-	-
Personal Services Allocation	\$79,376	1.0	\$79,376	-	-	-
Total All Other Operating Allocation	\$670,624	-	\$670,624	-	-	-
Total For: 02. Courts Administration - (C) Centrally-Administered Programs -						
FY 2019-20 Starting Base	\$69,566,117	205.1	\$18,510,915	\$47,081,947	\$3,973,255	-
TA-03 SB 18-249	\$0	0.1	-	-	-	-
TA-04 SB 18-251	\$639,875	0.1	\$639,875	-	-	-
TA-05 Salary Survey	\$404,280	-	\$222,591	\$181,689	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,891,862)	-	(\$1,921,862)	\$30,000	-	-
TA-09 Pera Incremental Adj.	\$33,155	-	\$16,142	\$17,013	-	-
FY 2019-20 Base Request	\$68,751,565	205.3	\$17,467,661	\$47,310,649	\$3,973,255	-
DI-03 Problem Solving Court Coordinators	\$361,757	5.0	\$361,757	-	-	-
DI-08 Courthouse Security	\$525,000	-	-	\$525,000	-	-
DI-10 Courthouse Capital	\$2,618,698	-	\$2,618,698	-	-	-
DI-11 Judicial Fleet Vehicles	(\$4,673)	-	(\$4,673)	-	-	-
FY 2019-20 Governor's Budget Request	\$72,252,347	210.3	\$20,443,443	\$47,835,649	\$3,973,255	-
Personal Services Allocation	\$22,130,658	210.3	\$10,163,821	\$10,993,582	\$973,255	-
Total All Other Operating Allocation	\$50,121,689	-	\$10,279,622	\$36,842,067	\$3,000,000	-

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
5000_ROLLUP	Total Intergovernmental Payments	\$12,905,181		\$13,463,895		\$16,375,000		\$16,375,000
7000_ROLLUP	Total Transfers	\$2,589,869		\$2,586,290		-		-
Object Code	Object Name							
5000	Intergovernmental Payments	-	-	-		\$16,375,000		\$16,375,000
5570	Distributions - Intergovernmental Entities	\$12,905,181		\$13,463,895		-	-	-
7000	Transfers	\$816,017		\$860,191		-	-	-
700C	Operating Transfers to Corrections	\$24,176		\$26,347		-	-	-
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,749,676		\$1,699,752		-	-	-
Subtotal All Other Operating		\$15,495,051		\$16,050,184		\$16,375,000		\$16,375,000
Total Line Item Expenditures		\$15,495,051		\$16,050,184		\$16,375,000		\$16,375,000

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

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
5000_ROLLUP	Total Intergovernmental Payments	\$17,735,640		\$16,429,858		\$13,400,000		\$13,400,000
7000_ROLLUP	Total Transfers	\$16,121		\$13,950		-	-	-
Object Code	Object Name							
5000	Intergovernmental Payments	-	-	-		\$13,400,000		\$13,400,000
5570	Distributions - Intergovernmental Entities	\$17,735,640		\$16,429,858		-	-	-
700C	Operating Transfers to Corrections	\$16,121		\$13,950		-	-	-
Subtotal All Other Operating		\$17,751,761		\$16,443,807		\$13,400,000		\$13,400,000
Total Line Item Expenditures		\$17,751,761	0	\$16,443,807	0	\$13,400,000	0	\$13,400,000

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		97.4		101.7		104.2	104.2
1000_ROLLUP	Total Employee Wages and Benefits	\$7,810,880		\$8,031,324		\$6,870,120		\$7,058,000
Object Code	Object Name							
1000	Personal Services	-	-	-		\$6,870,120		\$7,058,000
1110	Regular Full-Time Wages	\$4,562,884		\$4,681,628		-	-	-
1111	Regular Part-Time Wages	\$619,852		\$586,327		-	-	-
1121	Temporary Part-Time Wages	\$87		-		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,818		-		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,447		\$11,872		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$341,197		\$377,085		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$86,498		\$89,292		-	-	-
1370	Employee Commission Incentive Pay	-		\$250		-	-	-
1510	Dental Insurance	\$53,694		\$53,460		-	-	-
1511	Health Insurance	\$943,653		\$997,028		-	-	-
1512	Life Insurance	\$12,456		\$12,820		-	-	-
1513	Short-Term Disability	\$10,561		\$10,799		-	-	-
1520	FICA-Medicare Contribution	\$78,270		\$80,275		-	-	-
1521	Other Retirement Plans	\$31,945		\$33,354		-	-	-
1522	PERA	\$515,833		\$528,402		-	-	-
1524	PERA - AED	\$259,141		\$276,728		-	-	-
1525	PERA - SAED	\$256,465		\$276,728		-	-	-
1532	Unemployment Compensation	\$20,081		\$15,274		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$7,810,880	97.4	\$8,031,324	101.7	\$6,870,120	104.2	\$7,058,000	104.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$131,520		\$116,067		\$291,935		\$291,935
3000_ROLLUP	Total Travel Expenses	\$50,631		\$36,337		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-		\$291,935		\$291,935
2230	Equipment Maintenance	\$1,478		\$546		-	-	-
2231	Information Technology Maintenance	\$103		\$452		-	-	-
2252	Rental/Motor Pool Mile Charge	\$325		-		-	-	-
2253	Rental of Equipment	\$2,537		\$2,840		-	-	-
2255	Rental of Buildings	\$10		\$10		-	-	-
2510	In-State Travel	\$25,124		\$18,507		-	-	-
2511	In-State Common Carrier Fares	\$612		\$9		-	-	-
2512	In-State Personal Travel Per Diem	\$3,741		\$3,252		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$21,112		\$14,068		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$42		-		-	-	-
2530	Out-Of-State Travel	-		\$202		-	-	-
2531	Out-Of-State Common Carrier Fares	-		\$300		-	-	-
2631	Communication Charges - Office Of Information Technology	\$4,338		\$5,018		-	-	-
2640	Mainframe Billings - Purchased Services	\$3,862		\$3,424		-	-	-
2820	Purchased Services	\$1,478		\$281		-	-	-
3110	Supplies & Materials	\$2,294		\$2,119		-	-	-
3113	Clothing and Uniform Allowance	\$365		-		-	-	-
3118	Food and Food Service Supplies	\$2,812		\$3,787		-	-	-
3120	Books/Periodicals/Subscriptions	\$21,649		\$24,879		-	-	-
3121	Office Supplies	\$30,966		\$28,188		-	-	-
3123	Postage	\$32,049		\$16,925		-	-	-
3128	Noncapitalizable Equipment	\$6,667		\$0		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$11,785		\$17,485		-	-	-
3140	Noncapitalizable Information Technology	\$7,427		\$7,128		-	-	-
3950	Gasoline	-		\$30		-	-	-
4100	Other Operating Expenses	\$52		\$22		-	-	-
4140	Dues And Memberships	\$120		\$20		-	-	-
4170	Miscellaneous Fees And Fines	\$345		\$379		-	-	-
4220	Registration Fees	\$861		\$1,624		-	-	-
4260	Nonemployee Reimbursements	-		\$912		-	-	-
Subtotal All Other Operating		\$182,151		\$152,404		\$291,935		\$291,935
Total Line Item Expenditures		\$7,993,032	97.4	\$8,183,728	101.7	\$7,162,055	104.2	\$7,349,935

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		34.2		49.1		57.6	62.6
1000_ROLLUP	Total Employee Wages and Benefits	\$3,702,088		\$4,187,718		\$4,490,104		\$5,030,361

Object Code	Object Name							
1000	Personal Services	-	-	-		\$4,490,104		\$5,030,361
1110	Regular Full-Time Wages	\$1,940,827		\$2,162,356		-	-	-
1111	Regular Part-Time Wages	\$468,637		\$619,080		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,119		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$266,196		\$222,559		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$88,619		\$89,889		-	-	-
1240	Contractual Employee Annual Leave Payments	\$3,670		\$0		-	-	-
1510	Dental Insurance	\$19,242		\$21,551		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$340,944		\$411,025		-	-	-	
1512 Life Insurance	\$4,951		\$5,464		-	-	-	
1513 Short-Term Disability	\$5,068		\$5,667		-	-	-	
1520 FICA-Medicare Contribution	\$38,858		\$43,592		-	-	-	
1521 Other Retirement Plans	\$23,025		\$25,391		-	-	-	
1522 PERA	\$252,056		\$282,617		-	-	-	
1524 PERA - AED	\$125,988		\$147,754		-	-	-	
1525 PERA - SAED	\$124,006		\$147,139		-	-	-	
1622 Contractual Employee PERA	-		\$1,315		-	-	-	
1624 Contractual Employee Pera AED	-		\$605		-	-	-	
1625 Contractual Employee Pera - Supplemental AED	-		\$595		-	-	-	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)		\$2,866		\$1,125		-	-
Object Code	Object Name							
1920	Personal Services - Professional		\$2,866		-	-	-	-
1960	Personal Services - Information Technology		-		\$1,125		-	-
Subtotal All Personal Services			\$3,704,954	34.2	\$4,188,843	49.1	\$4,490,104	57.6
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses		\$272,227		\$235,865		\$130,923	\$135,673
3000_ROLLUP	Total Travel Expenses		\$29,084		\$250,324		-	-
Object Code	Object Name							
2000	Operating Expense		-	-	-		\$130,923	\$135,673
2231	Information Technology Maintenance		\$286		\$247		-	-
2250	Miscellaneous Rentals		\$140		\$635		-	-
2253	Rental of Equipment		\$66,534		\$40,141		-	-
2255	Rental of Buildings		\$0		\$88		-	-
2510	In-State Travel		\$5,052		\$76,562		-	-
2511	In-State Common Carrier Fares		\$37		\$2,348		-	-
2512	In-State Personal Travel Per Diem		\$3,758		\$3,574		-	-
2513	In-State Personal Vehicle Reimbursement		\$11,663		\$14,691		-	-
2520	In-State Travel/Non-Employee		\$2,020		\$124,322		-	-
2521	In-State/Non-Employee - Common Carrier		\$379		\$1,573		-	-
2522	In-State/Non-Employee - Personal Per Diem		\$309		\$292		-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$114		\$1,225		-	-
2530	Out-Of-State Travel		\$919		\$10,183		-	-
2531	Out-Of-State Common Carrier Fares		\$1,390		\$9,155		-	-
2532	Out-Of-State Personal Travel Per Diem		\$448		\$4,164		-	-
2540	Out-Of-State Travel/Non-Employee		\$73		\$129		-	-
2541	Out-Of-State/Non-Employee - Common Carrier		\$2,749		\$2,048		-	-
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$15		-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$172		\$42		-	-
2610	Advertising And Marketing		-		\$80		-	-
2631	Communication Charges - Office Of Information Technology		\$504		\$348		-	-
2641	Other Automated Data Processing Billings-Purchased Services		\$11		\$11		-	-
2680	Printing And Reproduction Services		\$1,494		\$1,654		-	-
2681	Photocopy Reimbursement		\$46		\$310		-	-
2820	Purchased Services		\$22,049		\$124,928		-	-
3110	Supplies & Materials		\$167		\$1,316		-	-
3118	Food and Food Service Supplies		\$144,550		\$19,056		-	-
3119	Medical Laboratory Supplies		\$0		\$355		-	-
3120	Books/Periodicals/Subscriptions		\$6,044		\$2,206		-	-
3121	Office Supplies		\$14,121		\$15,870		-	-
3123	Postage		\$20		\$25		-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	-		\$338		-	-	-	
3132 Noncapitalizable Furniture And Office Systems	\$1,297		\$1,368		-	-	-	
3140 Noncapitalizable Information Technology	\$3,859		\$6,716		-	-	-	
4100 Other Operating Expenses	\$1,167		\$2,621		-	-	-	
4140 Dues And Memberships	\$1,239		\$1,270		-	-	-	
4190 Patient And Client Care Expenses	\$1,702		\$3,648		-	-	-	
4220 Registration Fees	\$6,998		\$12,636		-	-	-	
Subtotal All Other Operating	\$301,311		\$486,189		\$130,923		\$135,673	
Total Line Item Expenditures	\$4,006,265	34.2	\$4,675,032	49.1	\$4,621,027	57.6	\$5,166,034	62.6

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		31.0		32.3		33.0	33.0
1000_ROLLUP	Total Employee Wages and Benefits	\$2,907,393		\$3,039,396		\$5,253,794		\$5,336,677

Object Code Object Name

1000	Personal Services	-	-	-		\$5,253,794		\$5,336,677
1110	Regular Full-Time Wages	\$1,964,258		\$2,022,863		-	-	-
1111	Regular Part-Time Wages	\$212,401		\$229,937		-	-	-
1121	Temporary Part-Time Wages	\$8,829		\$1,480		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$17,243		-	-	-
1510	Dental Insurance	\$12,344		\$12,521		-	-	-
1511	Health Insurance	\$246,722		\$258,506		-	-	-
1512	Life Insurance	\$3,388		\$3,432		-	-	-
1513	Short-Term Disability	\$4,129		\$4,275		-	-	-
1520	FICA-Medicare Contribution	\$30,855		\$32,141		-	-	-
1522	PERA	\$215,508		\$224,431		-	-	-
1524	PERA - AED	\$101,236		\$110,557		-	-	-
1525	PERA - SAED	\$100,004		\$110,557		-	-	-
1622	Contractual Employee PERA	\$2,523		\$4,138		-	-	-
1624	Contractual Employee Pera AED	\$1,167		\$2,038		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$1,148		\$2,038		-	-	-
1630	Contractual Employee Other Employee Benefits	\$2,880		\$3,240		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,203,618		\$2,659,242		-	-	-

Object Code Object Name

1935	Personal Services - Legal Services	\$2,203,618		\$2,659,242		-	-	-
Subtotal All Personal Services		\$5,111,011	31.0	\$5,698,638	32.3	\$5,253,794	33.0	\$5,336,677

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$26,540		\$27,795		\$150,950		\$150,950
3000_ROLLUP	Total Travel Expenses	\$304,293		\$353,473		-	-	-

Object Code Object Name

2000	Operating Expense	-	-	-		\$150,950		\$150,950
2230	Equipment Maintenance	\$53		-		-	-	-
2231	Information Technology Maintenance	\$148		-		-	-	-
2255	Rental of Buildings	-		\$78		-	-	-
2510	In-State Travel	\$13,567		\$9,529		-	-	-
2511	In-State Common Carrier Fares	-		\$824		-	-	-
2512	In-State Personal Travel Per Diem	\$2,967		\$2,775		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$48,815		\$47,611		-	-	-
2520	In-State Travel/Non-Employee	\$15,363		\$29,520		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2521	In-State/Non-Employee - Common Carrier	\$5,972		\$13,015		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$5,585		\$6,306		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$203,061		\$225,037		-	-	-	
2530	Out-Of-State Travel	\$811		\$756		-	-	-	
2531	Out-Of-State Common Carrier Fares	\$1,776		\$355		-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$208		\$368		-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$247		\$142		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,233		\$15,283		-	-	-	
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$16		\$452		-	-	-	
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,671		\$1,499		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$1,953		\$1,673		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$11		\$11		-	-	-	
2680	Printing And Reproduction Services	\$2,277		\$3,876		-	-	-	
2820	Purchased Services	-		\$172		-	-	-	
3110	Supplies & Materials	\$383		\$55		-	-	-	
3118	Food and Food Service Supplies	\$1,755		\$3,015		-	-	-	
3120	Books/Periodicals/Subscriptions	\$1,550		\$750		-	-	-	
3121	Office Supplies	\$3,451		\$4,181		-	-	-	
3123	Postage	\$77		\$30		-	-	-	
3126	Repair and Maintenance	\$16		-		-	-	-	
3128	Noncapitalizable Equipment	\$71		-		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$845		-		-	-	-	
3140	Noncapitalizable Information Technology	\$3,409		\$1,336		-	-	-	
4100	Other Operating Expenses	\$62		\$32		-	-	-	
4140	Dues And Memberships	\$8,594		\$8,546		-	-	-	
4170	Miscellaneous Fees And Fines	\$25		-		-	-	-	
4220	Registration Fees	\$1,860		\$4,039		-	-	-	
Subtotal All Other Operating		\$330,832		\$381,268		\$150,950		\$150,950	
Total Line Item Expenditures		\$5,441,843	31.0	\$6,079,906	32.3	\$5,404,744	33.0	\$5,487,627	33.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.6		1.0		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$90,418		\$113,058		\$119,275		\$122,198

Object Code	Object Name						
1000	Personal Services	-	-	-		\$119,275	\$122,198
1110	Regular Full-Time Wages	\$56,276		\$80,004		-	-
1121	Temporary Part-Time Wages	\$10,005		\$0		-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,059		\$0		-	-
1510	Dental Insurance	\$398		\$747		-	-
1511	Health Insurance	\$7,705		\$15,883		-	-
1512	Life Insurance	\$63		\$108		-	-
1513	Short-Term Disability	\$111		\$152		-	-
1520	FICA-Medicare Contribution	\$926		\$1,060		-	-
1521	Other Retirement Plans	\$3,703		\$0		-	-
1522	PERA	\$2,736		\$7,367		-	-
1524	PERA - AED	\$3,053		\$3,629		-	-
1525	PERA - SAED	\$3,023		\$3,629		-	-
1630	Contractual Employee Other Employee Benefits	\$360		\$480		-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,217		\$13,419		-	-

Object Code	Object Name						
1940	Personal Services - Medical Services	-		\$450		-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960 Personal Services - Information Technology	\$1,217		\$12,969		-	-	-	
Subtotal All Personal Services	\$91,635	0.6	\$126,477	1.0	\$119,275	1.0	\$122,198	1.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$50,498	\$72,989		-		\$520,327	
3000_ROLLUP	Total Travel Expenses	-	\$8,902		-		-	
5000_ROLLUP	Total Intergovernmental Payments	\$2,082,835	\$2,169,958		\$2,611,039		\$2,611,039	
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	-	\$520,327	
2231	Information Technology Maintenance	\$49,831	\$50,000		-	-	-	
2510	In-State Travel	-	\$2,977		-	-	-	
2512	In-State Personal Travel Per Diem	-	\$879		-	-	-	
2513	In-State Personal Vehicle Reimbursement	-	\$4,918		-	-	-	
2531	Out-Of-State Common Carrier Fares	-	\$129		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$3	-		-	-	-	
2680	Printing And Reproduction Services	\$18	\$710		-	-	-	
2820	Purchased Services	-	\$300		-	-	-	
3110	Supplies & Materials	-	\$2,317		-	-	-	
3118	Food and Food Service Supplies	-	\$155		-	-	-	
3120	Books/Periodicals/Subscriptions	-	\$13,464		-	-	-	
3121	Office Supplies	\$12	\$507		-	-	-	
3140	Noncapitalizable Information Technology	\$169	-		-	-	-	
4140	Dues And Memberships	-	\$123		-	-	-	
4170	Miscellaneous Fees And Fines	\$465	\$476		-	-	-	
4220	Registration Fees	-	\$4,937		-	-	-	
5000	Intergovernmental Payments	-	-		\$2,611,039		\$2,611,039	
5120	Grants - Counties	\$2,082,835	\$2,169,958		-	-	-	
Subtotal All Other Operating		\$2,133,333	\$2,251,849		\$2,611,039		\$3,131,366	
Total Line Item Expenditures		\$2,224,968	\$2,378,326	1.0	\$2,730,314	1.0	\$3,253,564	1.0

Approp to Underfunded Courthouse Facility Cash Fund - 02. Courts Administration, (C) Centrally-Administered Programs

All Other Operating Expenditures								
Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	\$2,000,000	\$2,000,000		\$3,000,000		\$3,000,000	
Object Code	Object Name							
7000	Transfers	\$2,000,000	\$2,000,000		\$3,000,000		\$3,000,000	
Subtotal All Other Operating		\$2,000,000	\$2,000,000		\$3,000,000		\$3,000,000	
Total Line Item Expenditures		\$2,000,000	\$2,000,000	0	\$3,000,000	0	\$3,000,000	0

Approp to Underfunded Courthouse Facilities Grant Program - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE					1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$50,000	\$50,000		-	-	-	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$50,000	\$50,000		-	-	-	
Subtotal All Personal Services		\$50,000	\$50,000					1.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,158	\$1,277		-	-	-	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000_ROLLUP Total Travel Expenses	-		\$845		-	-	-	
5000_ROLLUP Total Intergovernmental Payments	\$1,624,474		\$1,588,243		-	-	-	
5200_ROLLUP Total Other Payments	-	-	-		\$3,600,000		\$3,600,000	
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge	-	\$325		-	-	-	
2510	In-State Travel	-	\$463		-	-	-	
2511	In-State Common Carrier Fares	-	\$324		-	-	-	
2512	In-State Personal Travel Per Diem	-	\$50		-	-	-	
2513	In-State Personal Vehicle Reimbursement	-	\$8		-	-	-	
2680	Printing And Reproduction Services	\$590	\$333		-	-	-	
3118	Food and Food Service Supplies	\$353	\$394		-	-	-	
3121	Office Supplies	\$47	\$69		-	-	-	
3123	Postage	\$33	\$46		-	-	-	
3140	Noncapitalizable Information Technology	\$48	\$0		-	-	-	
4170	Miscellaneous Fees And Fines	\$87	\$110		-	-	-	
5120	Grants - Counties	\$1,624,474	\$1,588,243		-	-	-	
5200	Other Payments	-	\$0		\$3,600,000		\$3,600,000	
Subtotal All Other Operating	\$1,625,632		\$1,590,365		\$3,600,000		\$3,600,000	
Total Line Item Expenditures	\$1,675,632		\$1,640,365	0	\$3,600,000	1.0	\$3,600,000	1.0

Courthouse Furnishings/ Infrastructure Maintenance - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$55,678	\$60,017		-	-	-
Object Code	Object Name						
1920	Personal Services - Professional	\$6,808	-		-	-	-
1960	Personal Services - Information Technology	\$48,870	\$60,017		-	-	-
Subtotal All Personal Services	\$55,678	\$60,017					

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$1,511,056	\$1,188,119		-	-	-
3000_ROLLUP	Total Travel Expenses	\$5,653	\$5,682		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$1,077,442	\$1,758,867		\$1,963,781		\$2,618,698
Object Code	Object Name						
2230	Equipment Maintenance	\$3,082	-		-	-	-
2231	Information Technology Maintenance	\$12,008	\$22,800		-	-	-
2510	In-State Travel	-	\$392		-	-	-
2512	In-State Personal Travel Per Diem	-	\$227		-	-	-
2513	In-State Personal Vehicle Reimbursement	-	\$1,723		-	-	-
2520	In-State Travel/Non-Employee	\$3,855	\$1,784		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$1,120	\$1,004		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$678	\$553		-	-	-
2820	Purchased Services	\$52,270	\$37,932		-	-	-
3120	Books/Periodicals/Subscriptions	-	\$63		-	-	-
3121	Office Supplies	\$206	-		-	-	-
3123	Postage	-	\$42		-	-	-
3126	Repair and Maintenance	\$414	\$64		-	-	-
3128	Noncapitalizable Equipment	\$1,664	\$621		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$1,061,955	\$931,410		-	-	-
3140	Noncapitalizable Information Technology	\$379,455	\$195,188		-	-	-
6000	Capitalized Property Purchases	-	-		\$1,963,781		\$2,618,698
6211	Information Technology - Direct Purchase	\$982,923	\$1,568,055		-	-	-
6224	Other Furniture And Fixtures - Direct Purchase	-	\$24,404		-	-	-
6280	Other Capital Equipment - Direct Purchase	\$27,919	-		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6511 Capitalized Personal Services - Information Technology	\$66,600		\$166,408		-	-	-	-
Subtotal All Other Operating	\$2,594,151		\$2,952,668		\$1,963,781		\$2,618,698	
Total Line Item Expenditures	\$2,649,829		\$3,012,685		\$1,963,781		\$2,618,698	

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

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE							
1000_ROLLUP	Total Employee Wages and Benefits	\$1,339,352		\$1,350,236		\$1,391,259		\$1,391,259

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,391,259		\$1,391,259
1622	Contractual Employee PERA	\$1,339,352		\$1,350,236		\$0		\$0
Subtotal All Personal Services		\$1,339,352		\$1,350,236		\$1,391,259		\$1,391,259

All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$23,924		\$2,204		\$290,510		\$290,510
3000_ROLLUP	Total Travel Expenses	\$120,098		\$134,836		\$0		\$0

Object Code Object Name

2000	Operating Expense	-	-	-		\$290,510		\$290,510
2231	Information Technology Maintenance	\$180		\$493		-	-	-
2520	In-State Travel/Non-Employee	\$41,062		\$45,024		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$16,014		\$17,675		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$63,022		\$72,138		-	-	-
2820	Purchased Services	\$9		\$32		-	-	-
3120	Books/Periodicals/Subscriptions	-		\$374		-	-	-
3123	Postage	-		\$28		-	-	-
3140	Noncapitalizable Information Technology	\$23,735		\$1,278		-	-	-
Subtotal All Other Operating		\$144,023		\$137,040		\$290,510		\$290,510
Total Line Item Expenditures		\$1,483,375		\$1,487,275		\$1,681,769		\$1,681,769

Judicial Education And Training - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE		2.0		2.0		2.0		2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$192,276		\$200,663		\$12,348		\$23,944	

Object Code Object Name

1000	Personal Services	-	-	-		\$12,348		\$23,944
1110	Regular Full-Time Wages	\$149,286		\$153,023		-	-	-
1510	Dental Insurance	\$822		\$822		-	-	-
1511	Health Insurance	\$9,950		\$12,000		-	-	-
1512	Life Insurance	\$211		\$216		-	-	-
1513	Short-Term Disability	\$284		\$291		-	-	-
1520	FICA-Medicare Contribution	\$2,116		\$2,173		-	-	-
1522	PERA	\$14,752		\$15,152		-	-	-
1524	PERA - AED	\$6,972		\$7,464		-	-	-
1525	PERA - SAED	\$6,899		\$7,464		-	-	-
1622	Contractual Employee PERA	\$254		\$812		-	-	-
1624	Contractual Employee Pera AED	\$125		\$385		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$125		\$382		-	-	-
1630	Contractual Employee Other Employee Benefits	\$480		\$480		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)							
	-		\$969		-	-	-	-
Object Code	Object Name							
1920	Personal Services - Professional							
	-		\$969		-	-	-	-
Subtotal All Personal Services	\$192,276	2.0	\$201,632	2.0	\$12,348	2.0	\$23,944	2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses							
	\$928,566		\$853,634		\$1,451,994		\$1,451,994	
3000_ROLLUP	Total Travel Expenses							
	\$320,645		\$301,965		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	-	-	-		\$1,451,994		\$1,451,994	
2230	Equipment Maintenance							
	\$14		\$14		-	-	-	
2231	Information Technology Maintenance							
	\$5		\$350		-	-	-	
2252	Rental/Motor Pool Mile Charge							
	\$801		\$360		-	-	-	
2253	Rental of Equipment							
	\$27,315		\$21,419		-	-	-	
2255	Rental of Buildings							
	\$125		\$938		-	-	-	
2258	Parking Fees							
	\$939		\$1,070		-	-	-	
2510	In-State Travel							
	\$205,341		\$168,229		-	-	-	
2511	In-State Common Carrier Fares							
	\$762		\$3,251		-	-	-	
2512	In-State Personal Travel Per Diem							
	\$21,162		\$23,082		-	-	-	
2513	In-State Personal Vehicle Reimbursement							
	\$59,332		\$58,090		-	-	-	
2520	In-State Travel/Non-Employee							
	\$10,477		\$7,566		-	-	-	
2521	In-State/Non-Employee - Common Carrier							
	\$469		\$558		-	-	-	
2522	In-State/Non-Employee - Personal Per Diem							
	\$1,056		\$727		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$1,993		\$2,209		-	-	-	
2530	Out-Of-State Travel							
	\$10,599		\$17,621		-	-	-	
2531	Out-Of-State Common Carrier Fares							
	\$6,041		\$12,969		-	-	-	
2532	Out-Of-State Personal Travel Per Diem							
	\$1,325		\$3,306		-	-	-	
2540	Out-Of-State Travel/Non-Employee							
	\$197		-		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier							
	\$1,880		\$4,283		-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem							
	\$0		\$76		-	-	-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement							
	\$12		\$0		-	-	-	
2631	Communication Charges - Office Of Information Technology							
	\$3,246		\$0		-	-	-	
2680	Printing And Reproduction Services							
	\$19,995		\$18,192		-	-	-	
2681	Photocopy Reimbursement							
	\$16		-		-	-	-	
2820	Purchased Services							
	\$623,855		\$498,768		-	-	-	
3110	Supplies & Materials							
	\$617		\$833		-	-	-	
3112	Automotive Supplies							
	-		\$3		-	-	-	
3118	Food and Food Service Supplies							
	\$118,763		\$155,892		-	-	-	
3120	Books/Periodicals/Subscriptions							
	\$9,872		\$31,899		-	-	-	
3121	Office Supplies							
	\$25,667		\$8,317		-	-	-	
3123	Postage							
	\$450		\$126		-	-	-	
3132	Noncapitalizable Furniture And Office Systems							
	-		\$1,205		-	-	-	
3140	Noncapitalizable Information Technology							
	\$2,423		\$1,780		-	-	-	
4100	Other Operating Expenses							
	\$601		\$1,261		-	-	-	
4140	Dues And Memberships							
	\$1,407		\$1,582		-	-	-	
4170	Miscellaneous Fees And Fines							
	\$2,331		\$1,850		-	-	-	
4220	Registration Fees							
	\$90,123		\$107,774		-	-	-	
Subtotal All Other Operating	\$1,249,211		\$1,155,600		\$1,451,994		\$1,451,994	
Total Line Item Expenditures	\$1,441,487	2.0	\$1,357,232	2.0	\$1,464,342	2.0	\$1,475,938	2.0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		2.0		2.0	2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$315,675		\$323,520		\$211,484		\$249,940

Object Code	Object Name							
1000	Personal Services	-	-	-		\$211,484		\$249,940
1110	Regular Full-Time Wages	\$236,993		\$244,005		-	-	-
1510	Dental Insurance	\$1,351		\$1,304		-	-	-
1511	Health Insurance	\$29,521		\$27,789		-	-	-
1512	Life Insurance	\$211		\$216		-	-	-
1513	Short-Term Disability	\$450		\$464		-	-	-
1520	FICA-Medicare Contribution	\$3,240		\$3,347		-	-	-
1522	PERA	\$22,623		\$23,369		-	-	-
1524	PERA - AED	\$10,698		\$11,512		-	-	-
1525	PERA - SAED	\$10,587		\$11,512		-	-	-
1622	Contractual Employee PERA	-		\$1		-	-	-
1624	Contractual Employee Pera AED	-		\$1		-	-	-
1625	Contractual Employee Pera - Supplemental AED	-		\$1		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$264		\$895		-	-	-

Object Code	Object Name							
1935	Personal Services - Legal Services	\$264		\$895		-	-	-
Subtotal All Personal Services		\$315,939	2.0	\$324,414	2.0	\$211,484	2.0	\$249,940

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$371,501		\$446,222		\$593,895		\$593,895
3000_ROLLUP	Total Travel Expenses	\$7,404		\$31,675		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-		\$593,895		\$593,895
2230	Equipment Maintenance	\$7		\$0		-	-	-
2231	Information Technology Maintenance	\$104		\$77		-	-	-
2253	Rental of Equipment	\$1,490		\$1,495		-	-	-
2255	Rental of Buildings	-		\$215		-	-	-
2510	In-State Travel	\$593		\$1,589		-	-	-
2511	In-State Common Carrier Fares	-		\$287		-	-	-
2512	In-State Personal Travel Per Diem	\$244		\$354		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,281		\$2,251		-	-	-
2520	In-State Travel/Non-Employee	\$1,819		\$3,397		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$234		\$202		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$496		\$898		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,737		\$22,698		-	-	-
2610	Advertising And Marketing	\$50,000		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,474		\$1,141		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$906		\$1,135		-	-	-
2680	Printing And Reproduction Services	\$1,381		\$3,295		-	-	-
2820	Purchased Services	\$309,607		\$422,568		-	-	-
3110	Supplies & Materials	-		\$55		-	-	-
3118	Food and Food Service Supplies	\$232		\$5,470		-	-	-
3120	Books/Periodicals/Subscriptions	\$5,000		\$5,483		-	-	-
3121	Office Supplies	\$643		\$1,583		-	-	-
3123	Postage	\$266		\$639		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$68		\$230		-	-	-	
3140 Noncapitalizable Information Technology	\$100		\$2,637		-	-	-	
4100 Other Operating Expenses	-		\$10		-	-	-	
4140 Dues And Memberships	\$2		\$5		-	-	-	
4170 Miscellaneous Fees And Fines	\$220		\$184		-	-	-	
Subtotal All Other Operating	\$378,906		\$477,897		\$593,895		\$593,895	
Total Line Item Expenditures	\$694,845	2.0	\$802,311	2.0	\$805,379	2.0	\$843,835	2.0

Family Violence Justice Grants - 02. Courts Administration, (C) Centrally-Administered Programs

All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$136		\$113		-	-	-	
5200_ROLLUP	Total Other Payments	\$2,650,000		\$2,650,000		\$2,670,000		\$2,670,000	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$136		\$113		-	-	-	
5200	Other Payments	-	-	-		\$2,670,000		\$2,670,000	
5781	Grants To Nongovernmental Organizations	\$2,650,000		\$2,650,000		-	-	-	
Subtotal All Other Operating		\$2,650,136		\$2,650,113		\$2,670,000		\$2,670,000	
Total Line Item Expenditures		\$2,650,136		\$2,650,113		\$2,670,000		\$2,670,000	

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		1.0		1.0		1.0		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$84,110		\$79,194		\$84,831		\$87,197	
Object Code	Object Name								
1000	Personal Services	-	-	-		\$84,831		\$87,197	
1110	Regular Full-Time Wages	\$62,016		\$64,960		-	-	-	
1510	Dental Insurance	\$464		-		-	-	-	
1511	Health Insurance	\$8,668		-		-	-	-	
1512	Life Insurance	\$88		\$104		-	-	-	
1513	Short-Term Disability	\$118		\$123		-	-	-	
1520	FICA-Medicare Contribution	\$879		\$941		-	-	-	
1522	PERA	\$6,148		\$6,582		-	-	-	
1524	PERA - AED	\$2,883		\$3,242		-	-	-	
1525	PERA - SAED	\$2,847		\$3,242		-	-	-	
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	-		\$24,100		-	-	-	
Object Code	Object Name								
1960	Personal Services - Information Technology	-		\$24,100		-	-	-	
Subtotal All Personal Services		\$84,110	1.0	\$103,294	1.0	\$84,831	1.0	\$87,197	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$273,540		\$210,097		\$1,038,101		\$1,038,101	
3000_ROLLUP	Total Travel Expenses	\$25,522		\$3,501		-	-	-	
5000_ROLLUP	Total Intergovernmental Payments	\$427,627		\$309,269		-	-	-	
5200_ROLLUP	Total Other Payments	\$231,054		\$343,620		-	-	-	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$1,038,101	-	\$1,038,101
2231	Information Technology Maintenance	\$21,600	-	\$21,600	-	-	-	-
2253	Rental of Equipment	\$22,019	-	-	-	-	-	-
2255	Rental of Buildings	\$1,754	-	-	-	-	-	-
2510	In-State Travel	\$6,952	-	\$2,325	-	-	-	-
2511	In-State Common Carrier Fares	\$2,495	-	\$633	-	-	-	-
2512	In-State Personal Travel Per Diem	\$1,152	-	\$296	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,233	-	\$246	-	-	-	-
2520	In-State Travel/Non-Employee	\$9,725	-	-	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$421	-	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$478	-	-	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$127	-	-	-	-	-	-
2530	Out-Of-State Travel	\$1,691	-	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$391	-	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$609	-	-	-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$249	-	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,635	-	-	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$24	-	\$35	-	-	-	-
2680	Printing And Reproduction Services	\$119	-	\$77	-	-	-	-
2820	Purchased Services	\$163,598	-	\$168,675	-	-	-	-
3110	Supplies & Materials	\$270	-	-	-	-	-	-
3118	Food and Food Service Supplies	\$58,032	-	\$2,163	-	-	-	-
3120	Books/Periodicals/Subscriptions	-	-	-	-	-	-	-
3121	Office Supplies	\$1,176	-	\$9,092	-	-	-	-
4100	Other Operating Expenses	\$343	-	-	-	-	-	-
4170	Miscellaneous Fees And Fines	\$2,006	-	\$325	-	-	-	-
4220	Registration Fees	\$965	-	-	-	-	-	-
5120	Grants - Counties	\$427,627	-	\$309,269	-	-	-	-
5781	Grants To Nongovernmental Organizations	\$231,054	-	\$343,620	-	-	-	-
Subtotal All Other Operating		\$957,742		\$866,487		\$1,038,101		\$1,038,101
Total Line Item Expenditures		\$1,041,853	1.0	\$969,781	1.0	\$1,122,932	1.0	\$1,125,298

District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$5	-	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	\$3,037	-	\$1,924	-	-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$313,835	-	\$413,714	-	-	-	-
5200_ROLLUP	Total Other Payments	-	-	-	-	\$477,000	-	\$477,000
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge	\$5	-	-	-	-	-	-
2510	In-State Travel	\$635	-	\$451	-	-	-	-
2511	In-State Common Carrier Fares	\$811	-	\$464	-	-	-	-
2512	In-State Personal Travel Per Diem	\$350	-	\$257	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,241	-	\$752	-	-	-	-
5120	Grants - Counties	\$313,835	-	\$413,714	-	-	-	-
5200	Other Payments	-	-	-	-	\$477,000	-	\$477,000
Subtotal All Other Operating		\$316,877		\$415,639		\$477,000		\$477,000
Total Line Item Expenditures		\$316,877	0	\$415,639	0	\$477,000	0	\$477,000

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Family Friendly Courts - 02. Courts Administration, (C) Centrally-Administered Programs									
Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.5	0.5	0.5	0.5	0.5	0.5	
Subtotal All Personal Services		\$0	0.5	\$0	0.5	\$0	0.5	\$0	0.5
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses		\$208,575	\$225,942	\$225,943	\$225,943	\$225,943	\$225,943	
Object Code	Object Name								
2000	Operating Expense		-	-	\$225,943	\$225,943	\$225,943	\$225,943	
2680	Printing And Reproduction Services		\$627	-	-	-	-	-	
2820	Purchased Services		\$201,569	\$216,679	-	-	-	-	
3110	Supplies & Materials		\$4,589	-	-	-	-	-	
3119	Medical Laboratory Supplies		-	\$22	-	-	-	-	
3120	Books/Periodicals/Subscriptions		\$631	\$517	-	-	-	-	
3121	Office Supplies		\$691	\$1,696	-	-	-	-	
3132	Noncapitalizable Furniture And Office Systems		-	\$5,841	-	-	-	-	
3140	Noncapitalizable Information Technology		-	\$736	-	-	-	-	
4170	Miscellaneous Fees And Fines		\$467	\$451	-	-	-	-	
Subtotal All Other Operating		\$208,575	\$225,942	\$225,943	\$225,943	\$225,943	\$225,943	\$225,943	
Total Line Item Expenditures		\$208,575	0.5	\$225,942	0.5	\$225,943	0.5	\$225,943	0.5

Compensation for Exonerated Persons - 02. Courts Administration,

All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses		\$107,020	\$768,968	-	-	-	-	
Object Code	Object Name								
4112	Actual Damages - Phys Injury/Illness		\$107,020	\$768,968	-	-	-	-	
Subtotal All Other Operating		\$107,020	\$768,968	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$107,020	0	\$768,968	0	\$0	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		1.0	1.0	1.0	1.0	1.0	1.0	
1000_ROLLUP	Total Employee Wages and Benefits		\$78,091	\$102,080	\$114,719	\$114,719	\$114,719	\$114,719	
Object Code	Object Name								
1000	Personal Services		-	-	\$114,719	\$114,719	\$114,719	\$114,719	
1110	Regular Full-Time Wages		\$55,294	\$71,230	-	-	-	-	
1111	Regular Part-Time Wages		\$667	-	-	-	-	-	
1510	Dental Insurance		\$539	\$747	-	-	-	-	
1511	Health Insurance		\$10,652	\$15,851	-	-	-	-	
1512	Life Insurance		\$79	\$108	-	-	-	-	
1513	Short-Term Disability		\$97	\$135	-	-	-	-	
1520	FICA-Medicare Contribution		\$736	\$941	-	-	-	-	
1522	PERA		\$5,147	\$6,583	-	-	-	-	
1524	PERA - AED		\$2,451	\$3,243	-	-	-	-	
1525	PERA - SAED		\$2,430	\$3,243	-	-	-	-	
Subtotal All Personal Services		\$78,091	1.0	\$102,080	1.0	\$114,719	1.0	\$114,719	1.0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,572		\$3,449		-	-	-
3000_ROLLUP	Total Travel Expenses	\$7,510		\$9,176		-	-	-
Object Code	Object Name							
2253	Rental of Equipment	-		\$294		-	-	-
2510	In-State Travel	\$1,500		\$2,105		-	-	-
2511	In-State Common Carrier Fares	\$836		\$0		-	-	-
2512	In-State Personal Travel Per Diem	\$552		\$510		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$3,190		\$4,053		-	-	-
2530	Out-Of-State Travel	\$855		\$1,441		-	-	-
2531	Out-Of-State Common Carrier Fares	\$368		\$752		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$208		\$315		-	-	-
2631	Communication Charges - Office Of Information Technology	-		\$5		-	-	-
3110	Supplies & Materials	\$35		-		-	-	-
3118	Food and Food Service Supplies	-		\$1,255		-	-	-
3120	Books/Periodicals/Subscriptions	\$129		\$220		-	-	-
3121	Office Supplies	-		\$217		-	-	-
3123	Postage	\$9		-		-	-	-
4140	Dues And Memberships	\$100		\$100		-	-	-
4220	Registration Fees	\$1,300		\$1,358		-	-	-
Subtotal All Other Operating		\$9,082		\$12,625				
Total Line Item Expenditures		\$87,172	1.0	\$114,705	1.0	\$114,719	1.0	\$114,719 1.0

Statewide Behavioral Health Court Liaison - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-		-		-	0.9	1.0
1000_ROLLUP	Total Employee Wages and Benefits	-		-		\$79,376		\$2,636,987
Object Code	Object Name							
1000	Personal Services	-		-		\$79,376		\$2,636,987
Subtotal All Personal Services						\$79,376	0.9	\$2,636,987 1.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	-		-		\$217,281		-
5000_ROLLUP	Total Intergovernmental Payments	-		-		\$1,695,752		-
6000_ROLLUP	Total Capitalized Property Purchases	-		-		\$4,703		-
Object Code	Object Name							
2000	Operating Expense	-		-		\$217,281		-
5000	Intergovernmental Payments	-		-		\$1,695,752		-
6000	Capitalized Property Purchases	-		-		\$4,703		-
Subtotal All Other Operating						\$1,917,736		
Total Line Item Expenditures						\$1,997,112	0.9	\$2,636,987 1.0

Mental Health Criminal Justice Diversion - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-		-		-	0.9	1.0
1000_ROLLUP	Total Employee Wages and Benefits	-		-		\$79,376		\$79,376
Object Code	Object Name							
1000	Personal Services	-		-		\$79,376		\$79,376

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req				
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE			
Subtotal All Personal Services							\$79,376	0.9	\$79,376	1.0	
All Other Operating Expenditures											
Object Group	Object Group Name										
2000_ROLLUP	Total Operating Expenses				-	-	-	\$950		\$950	
5000_ROLLUP	Total Intergovernmental Payments				-	-	-	\$664,971		\$664,971	
6000_ROLLUP	Total Capitalized Property Purchases				-	-	-	\$4,703		\$4,703	
Object Code	Object Name										
2000	Operating Expense				-	-	-	\$950		\$950	
5000	Intergovernmental Payments				-	-	-	\$664,971		\$664,971	
6000	Capitalized Property Purchases				-	-	-	\$4,703		\$4,703	
Subtotal All Other Operating								\$670,624		\$670,624	
Total Line Item Expenditures								\$750,000	0.9	\$750,000	1.0

Court Administration, Centrally Administered Programs

Collections Investigators

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Collections Assistant	\$10,896	0.3	\$17,550	0.5
Collections Investigator	\$4,100,326	80.1	\$4,192,492	84.7
Lead Collection Investigator	\$723,458	11.8	\$205,726	12.0
Financial Analysts	\$203,195	3.5	\$733,375	2.8
Supervisor II	\$105,782	1.6	\$118,813	1.8
Total Full-Time/Part-Time Wages	\$5,143,657	97.4	\$5,267,956	101.7

Problem Solving Courts

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Judicial Assistant	\$208,471	4.7	\$221,117	5.1
Court Programs Analyst	\$53,143	1.0	\$100,680	1.5
Magistrate	\$165,856	2.0	\$195,201	2.1
Probation Officer	\$593,978	11.0	\$726,364	12.5
Problem Solving Court Coordinator I	\$256,608	4.0	\$197,484	3.0
Problem Solving Court Coordinator II	\$1,257,229	11.0	\$1,382,772	20.4
Support Services	\$41,220	0.5	\$45,733	1.0
Vet Crt Peer Mentor Coordinator			\$224,532	3.5
Total Full-Time/Part-Time Wages	\$2,576,505	34.2	\$3,093,884	49.1

Language Interpreters and Translators

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Translator- Spanish	\$112,169	1.46	\$152,711	2.0
Court Interpreter	\$748,852	11.83	\$830,133	12.4
Court Programs Analyst	\$171,888	2.00	\$167,020	2.0
Interpreter Scheduler	\$55,589	1.00	\$56,812	1.0
Managing Court Interpreter	\$875,524	11.69	\$845,562	11.9
Managing Court Interpreter II	\$164,880	2.00	\$84,912	1.0
Staff Assistant	\$47,757	1.00	\$117,130	2.0
Total Full-Time/Part-Time Wages	\$2,176,659	30.98	\$2,254,280	32.3

Courthouse Security

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court House Security	\$50,942	0.63	\$80,004	1.0
Total Full-Time/Part-Time Wages	\$50,942	0.63	\$80,004	1.0

Judicial Education

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Staff Development Administrator	\$98,335	1.00	\$103,918	1.0
Judicial Education Coordinator	\$38,510	1.00	\$49,104	1.0
Total Full-Time/Part-Time Wages	\$136,845	2.0	\$153,022	2.0

Judicial Performance

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Executive Director	\$159,320	1.00	\$163,303	1.0
Administrative Assistant	\$57,923	1.00	\$80,702	1.0
Total Full-Time/Part-Time Wages	\$217,243	2.0	\$244,005	2.0

Restorative Justice

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst I	\$62,016	1.00	\$64,960	1.0
Total Full-Time/Part-Time Wages	\$62,016	1.0	\$64,960	1.0

Child Support Enforcement

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst I	\$55,961	1.00	\$71,230	1.0
Total Full-Time/Part-Time Wages	\$55,961	1.0	\$71,230	1.0

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.
Justice Center Maintenance Fund	This fund that consists of money appropriated by the general assembly to be used for controlled maintenance needs of the Ralph L. Carr Colorado judicial center.	Ralph L. Carr Justice Center	13-32-101 (7)(b)(III) 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.

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,465,519	2.0	-	\$1,465,519	-	-
FY 2016-17 Final Appropriation	\$1,465,519	2.0	-	\$1,465,519	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$1,465,519	2.0	-	\$1,465,519	-	-
FY 2016-17 Actual Expenditures	\$1,426,337	2.0	-	\$1,426,337	-	-
FY 2016-17 Reversion (Overexpenditure)	\$39,182	-	-	\$39,182	-	-
<hr/>						
FY 2016-17 Personal Services Allocation	\$1,426,337	2.0	-	\$1,426,337	-	-
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,026,234	-	-	\$4,026,234	-	-
FY 2016-17 Final Appropriation	\$4,026,234	-	-	\$4,026,234	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$4,026,234	-	-	\$4,026,234	-	-
FY 2016-17 Actual Expenditures	\$3,988,027	-	-	\$3,988,027	-	-
FY 2016-17 Reversion (Overexpenditure)	\$38,207	-	-	\$38,207	-	-
<hr/>						
FY 2016-17 Personal Services Allocation	\$150,120	-	-	\$150,120	-	-
FY 2016-17 Total All Other Operating Allocation	\$3,837,907	-	-	\$3,837,907	-	-
Justice Center Maintenance Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,025,000	-	-	\$2,025,000	-	-
FY 2016-17 Final Appropriation	\$2,025,000	-	-	\$2,025,000	-	-
<hr/>						
FY 2016-17 Final Expenditure Authority	\$2,025,000	-	-	\$2,025,000	-	-
FY 2016-17 Actual Expenditures	-	-	-	-	-	-
FY 2016-17 Reversion (Overexpenditure)	\$2,025,000	-	-	\$2,025,000	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Debt Service Payment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,577,604	-	\$4,806,525	\$11,031,746	\$5,739,333	-
FY 2016-17 Final Appropriation	\$21,577,604	-	\$4,806,525	\$11,031,746	\$5,739,333	-
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FY 2016-17 Final Expenditure Authority	\$21,577,604	-	\$4,806,525	\$11,031,746	\$5,739,333	-
FY 2016-17 Actual Expenditures	\$15,677,137	-	\$4,806,525	\$5,131,279	\$5,739,333	-
FY 2016-17 Reversion (Overexpenditure)	\$5,900,467	-	-	\$5,900,467	-	-
<hr/>						
FY 2016-17 Total All Other Operating Allocation	\$15,677,137	-	\$4,806,525	\$5,131,279	\$5,739,333	-
<hr/>						
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
FY 2016-17 Final Expenditure Authority	\$29,094,357	2.0	\$4,806,525	\$18,548,499	\$5,739,333	-
FY 2016-17 Actual Expenditures	\$21,091,501	2.0	\$4,806,525	\$10,545,643	\$5,739,333	-
FY 2016-17 Reversion (Overexpenditure)	\$8,002,856	-	-	\$8,002,856	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,612,743	2.0	-	\$1,612,743	-	-
FY 2017-18 Final Appropriation	\$1,612,743	2.0	-	\$1,612,743	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$34,838	-	-	\$34,838	-	-
FY 2017-18 Final Expenditure Authority	\$1,647,581	2.0	-	\$1,647,581	-	-
FY 2017-18 Actual Expenditures	\$1,640,936	2.0	-	\$1,640,936	-	-
FY 2017-18 Reversion (Overexpenditure)	\$6,645	-	-	\$6,645	-	-
FY 2017-18 Personal Services Allocation	\$1,640,936	2.0	-	\$1,640,936	-	-
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,026,234	-	-	\$4,026,234	-	-
FY 2017-18 Final Appropriation	\$4,026,234	-	-	\$4,026,234	-	-
FY 2017-18 Final Expenditure Authority	\$4,026,234	-	-	\$4,026,234	-	-
FY 2017-18 Actual Expenditures	\$3,988,004	-	-	\$3,988,004	-	-
FY 2017-18 Reversion (Overexpenditure)	\$38,230	-	-	\$38,230	-	-
FY 2017-18 Personal Services Allocation	\$139,863	-	-	\$139,863	-	-
FY 2017-18 Total All Other Operating Allocation	\$3,848,141	-	-	\$3,848,141	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Justice Center Maintenance Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,025,000	-	-	\$2,025,000	-	-
FY 2017-18 Final Appropriation	\$2,025,000	-	-	\$2,025,000	-	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$2,025,000	-	-	\$2,025,000	-	-
FY 2017-18 Actual Expenditures	-	-	-	-	-	-
FY 2017-18 Reversion (Overexpenditure)	\$2,025,000	-	-	\$2,025,000	-	-
<hr/>						
Debt Service Payment						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,593,531	-	\$4,704,365	\$11,047,673	\$5,841,493	-
FY 2017-18 Final Appropriation	\$21,593,531	-	\$4,704,365	\$11,047,673	\$5,841,493	-
<hr/>						
FY 2017-18 Final Expenditure Authority	\$21,593,531	-	\$4,704,365	\$11,047,673	\$5,841,493	-
FY 2017-18 Actual Expenditures	\$15,682,448	-	\$4,704,365	\$5,136,590	\$5,841,493	-
FY 2017-18 Reversion (Overexpenditure)	\$5,911,083	-	-	\$5,911,083	-	-
<hr/>						
FY 2017-18 Total All Other Operating Allocation	\$15,682,448	-	\$4,704,365	\$5,136,590	\$5,841,493	-
<hr/>						
Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
FY 2017-18 Final Expenditure Authority	\$29,292,346	2.0	\$4,704,365	\$18,746,488	\$5,841,493	-
FY 2017-18 Actual Expenditures	\$21,311,388	2.0	\$4,704,365	\$10,765,530	\$5,841,493	-
FY 2017-18 Reversion (Overexpenditure)	\$7,980,958	-	-	\$7,980,958	-	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,619,081	2.0	-	\$1,619,081	-	-
2018-19 Initial Appropriation	\$1,619,081	2.0	-	\$1,619,081	-	-
FY 2018-19 Personal Services Allocation	\$1,619,081	2.0	-	\$1,619,081	-	-
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,026,234	-	-	\$4,026,234	-	-
2018-19 Initial Appropriation	\$4,026,234	-	-	\$4,026,234	-	-
FY 2018-19 Total All Other Operating Allocation	\$4,026,234	-	-	\$4,026,234	-	-
Justice Center Maintenance Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,025,000	-	-	\$2,025,000	-	-
2018-19 Initial Appropriation	\$2,025,000	-	-	\$2,025,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,025,000	-	-	\$2,025,000	-	-
Debt Service Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
2018-19 Initial Appropriation	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
FY 2018-19 Total All Other Operating Allocation	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	-
2018-19 Initial Appropriation	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	-
FY 2018-19 Personal Services Allocation	\$1,619,081	2.0	-	\$1,619,081	-	-
FY 2018-19 Total All Other Operating Allocation	\$27,617,224	-	\$4,598,683	\$17,071,366	\$5,947,175	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -

Personal Services

FY 2019-20 Starting Base	\$1,619,081	2.0	-	\$1,619,081	-	-
TA-05 Salary Survey	\$7,411	0	-	\$7,411	-	-
TA-09 Pera Incremental Adj.	\$709	0	-	\$709	-	-
FY 2019-20 Base Request	\$1,627,201	2.0	-	\$1,627,201	-	-
FY 2019-20 Elected Official Request	\$1,627,201	2.0	-	\$1,627,201	-	-
Personal Services Allocation	\$1,627,201	2.0	-	\$1,627,201	-	-

Operating Expenses

FY 2019-20 Starting Base	\$4,026,234	-	-	\$4,026,234	-	-
FY 2019-20 Base Request	\$4,026,234	-	-	\$4,026,234	-	-
FY 2019-20 Elected Official Request	\$4,026,234	-	-	\$4,026,234	-	-
Total All Other Operating Allocation	\$4,026,234	-	-	\$4,026,234	-	-

Justice Center Maintenance Fund

FY 2019-20 Starting Base	\$2,025,000	-	-	\$2,025,000	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$2,025,000)	-	-	(\$2,025,000)	-	-
FY 2019-20 Base Request	-	-	-	-	-	-
DI-09 Carr Building Maintenance Fund	\$2,538,000	-	-	-	\$2,538,000	-
FY 2019-20 Elected Official Request	\$2,538,000	-	-	-	\$2,538,000	-
Total All Other Operating Allocation	\$2,538,000	-	-	-	\$2,538,000	-

Debt Service Payment

FY 2019-20 Starting Base	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
TA-06 Annualization of PY Decision Item and Legislation	\$274,348	-	(\$105,768)	\$274,350	\$105,766	-
FY 2019-20 Base Request	\$21,840,338	-	\$4,492,915	\$11,294,482	\$6,052,941	-
FY 2019-20 Elected Official Request	\$21,840,338	-	\$4,492,915	\$11,294,482	\$6,052,941	-
Total All Other Operating Allocation	\$21,840,338	-	-	\$11,294,482	\$6,052,941	-

Appropriation to the Justice Center Maintenance Fund

FY Starting Base	\$0	-	-	-	-	-
FY Base Request	\$0	-	-	-	-	-
DI-09 Carr Building Maintenance Fund	\$2,575,000	-	-	\$2,575,000	-	-
FY 2019-20 Elected Official Request	\$2,575,000	-	-	\$2,575,000	-	-
Total All Other Operating Allocation	\$2,575,000	-	-	\$2,575,000	-	-

Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -

FY 2019-20 Starting Base	\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	-
TA-05 Salary Survey	\$7,411	-	-	\$7,411	-	-
TA-06 Annualization of PY Decision Item and Legislation	(\$1,750,652)	-	(\$105,768)	(\$1,750,650)	\$105,766	-
TA-09 Pera Incremental Adj.	\$709	-	-	\$709	-	-
FY 2019-20 Base Request	\$27,493,773	2.0	\$4,492,915	\$16,947,917	\$6,052,941	-
DI-09 Carr Building Maintenance Fund	\$5,113,000	-	-	\$2,575,000	\$2,538,000	-
FY 2019-20 Governor's Budget Request	\$32,606,773	2.0	\$4,492,915	\$19,522,917	\$8,590,941	-
Personal Services Allocation	\$1,627,201	2.0	-	\$1,627,201	-	-
Total All Other Operating Allocation	\$30,979,572	-	\$4,492,915	\$17,895,716	\$8,590,941	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		2.0		2.0	2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$285,848		\$293,651		\$1,619,081		\$1,627,201

Object Code	Object Name							
1000	Personal Services	-		-		\$1,619,081		\$1,627,201
1110	Regular Full-Time Wages	\$226,740		\$231,955		-	-	-
1510	Dental Insurance	\$747		\$747		-	-	-
1511	Health Insurance	\$10,401		\$11,129		-	-	-
1512	Life Insurance	\$211		\$216		-	-	-
1513	Short-Term Disability	\$431		\$441		-	-	-
1520	FICA-Medicare Contribution	\$3,197		\$3,256		-	-	-
1522	PERA	\$22,238		\$22,641		-	-	-
1524	PERA - AED	\$10,516		\$11,153		-	-	-
1525	PERA - SAED	\$10,407		\$11,153		-	-	-
1630	Contractual Employee Other Employee Benefits	\$960		\$960		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,140,489		\$1,347,286		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$36,517		-	-	-	-	-
1950	Personal Services - Other State Departments	\$1,103,972		\$1,347,286		-	-	-
Subtotal All Personal Services		\$1,426,337	2.0	\$1,640,936	2.0	\$1,619,081	2.0	\$1,627,201

Total Line Item Expenditures		\$1,426,337	2.0	\$1,640,936	2.0	\$1,619,081	2.0	\$1,627,201
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Operating Expenses - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$150,120		\$139,863		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$1,030		-	-	-	-	-
1960	Personal Services - Information Technology	\$149,090		\$139,863		-	-	-
Subtotal All Personal Services		\$150,120		\$139,863				

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$3,490,753		\$3,355,339		\$4,026,234		\$4,026,234
3000_ROLLUP	Total Travel Expenses	\$2,203		-	-	-	-	-
5200_ROLLUP	Total Other Payments	\$153,403		\$169,611		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$191,549		\$323,190		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-		\$4,026,234		\$4,026,234
2110	Water and Sewer Services	\$55,658		\$68,417		-	-	-
2160	Other Cleaning Services	\$893,891		\$885,834		-	-	-
2180	Grounds Maintenance	\$109,018		\$69,990		-	-	-
2210	Other Maintenance	\$22,950		\$711		-	-	-
2220	Building Maintenance	\$243,766		\$282,510		-	-	-
2230	Equipment Maintenance	\$133,172		\$129,452		-	-	-
2231	Information Technology Maintenance	\$93,062		\$57,555		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250	Miscellaneous Rentals	\$8,896		\$1,455		-	-	-
2253	Rental of Equipment	\$2,125		\$14,187		-	-	-
2511	In-State Common Carrier Fares	\$258		-		-	-	-
2530	Out-Of-State Travel	\$453		-		-	-	-
2531	Out-Of-State Common Carrier Fares	\$1,491		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$58,142		\$52,658		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$52		\$200		-	-	-
2680	Printing And Reproduction Services	\$349		\$1,080		-	-	-
2820	Purchased Services	\$880,176		\$962,225		-	-	-
3110	Supplies & Materials	\$44,784		\$19,186		-	-	-
3113	Clothing and Uniform Allowance	\$1,187		\$1,840		-	-	-
3118	Food and Food Service Supplies	\$607		\$1,983		-	-	-
3119	Medical Laboratory Supplies	\$481		\$278		-	-	-
3120	Books/Periodicals/Subscriptions	-		\$6,036		-	-	-
3121	Office Supplies	\$40,271		\$50,299		-	-	-
3123	Postage	\$89		\$10		-	-	-
3126	Repair and Maintenance	\$149,703		\$72,567		-	-	-
3128	Noncapitalizable Equipment	\$7,301		\$20,706		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$15,975		\$19,639		-	-	-
3140	Noncapitalizable Information Technology	\$81,620		\$15,326		-	-	-
3940	Electricity	\$558,773		\$515,707		-	-	-
3950	Gasoline	\$40		\$71,944		-	-	-
3970	Natural Gas	\$40,920		-		-	-	-
4100	Other Operating Expenses	\$6,393		\$25		-	-	-
4120	Bad Debt Expense (Non-Revenue Related)	\$658		-		-	-	-
4140	Dues And Memberships	\$1,105		\$2,274		-	-	-
4151	Interest - Late Payments	-		\$1		-	-	-
4170	Miscellaneous Fees And Fines	\$39,589		\$28,754		-	-	-
4220	Registration Fees	-		\$2,489		-	-	-
5880	Distributions to Nongovernmental Organizations	\$153,403		\$169,611		-	-	-
6211	Information Technology - Direct Purchase	\$185,469		\$264,038		-	-	-
6280	Other Capital Equipment - Direct Purchase	\$6,080		\$59,153		-	-	-
Subtotal All Other Operating		\$3,837,907		\$3,848,141		\$4,026,234		\$4,026,234
Total Line Item Expenditures		\$3,988,027		\$3,988,004		\$4,026,234		\$4,026,234

Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	-	-	-		\$2,025,000	\$2,538,000
Object Code	Object Name						
2000	Operating Expense	-	-	-		\$2,025,000	\$2,538,000
Subtotal All Other Operating						\$2,025,000	\$2,538,000
Total Line Item Expenditures						\$2,025,000	\$2,538,000

Debt Service Payment - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	-	-	-		-	\$274,348
6700_ROLLUP	Total Debt Service	-	-	-		\$21,565,990	\$21,565,990
7000_ROLLUP	Total Transfers	\$15,677,137		\$15,682,448		-	-

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	-	-	-	-	-	-	\$274,348	
6700	Debt Service	-	-	-	-	\$21,565,990		\$21,565,990	
7000	Transfers	\$15,677,137		\$15,682,448		-	-	-	
Subtotal All Other Operating		\$15,677,137		\$15,682,448		\$21,565,990		\$21,840,338	
Total Line Item Expenditures		\$15,677,137		\$15,682,448		\$21,565,990		\$21,840,338	

Appropriation to the Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	-	-	-	-	-	-	\$2,575,000	
Object Code	Object Name								
2000	Operating Expense	-	-	-	-	-	-	\$2,575,000	
Subtotal All Other Operating								\$2,575,000	
Total Line Item Expenditures								\$2,575,000	

Ralph L. Carr Colorado Judicial Center

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Building Manager	\$115,201	1.0	\$118,831	1.0
Building Engineer	\$111,539	1.0	\$113,123	1.0
Total Full-Time/Part-Time Wages	\$226,740	2.0	\$231,954	2.0

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.
ACTION and Statewide Discovery Sharing Systems	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.

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts, (A) Trial Courts, Trial Court Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$151,430,646	1859.6	\$121,244,731	\$28,935,915	\$1,250,000	-
SB 16-116 Private Company Accurate Criminal History Data	\$159,361	3.5	-	\$159,361	-	-
FY 2016-17 Final Appropriation	\$151,590,007	1863.1	\$121,244,731	\$29,095,276	\$1,250,000	-
EA-01 Centrally Appropriated Line Item Transfers	\$22,888,944	-	\$22,888,944	-	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,447,209	-	-	-	-	\$1,447,209
FY 2016-17 Final Expenditure Authority	\$175,926,159	1863.1	\$144,133,674	\$29,095,276	\$1,250,000	\$1,447,209
FY 2016-17 Actual Expenditures	\$174,168,926	1751.8	\$144,128,012	\$28,785,127	-	\$1,255,786
FY 2016-17 Reversion (Overexpenditure)	\$1,757,233	111.3	\$5,662	\$310,149	\$1,250,000	\$191,423
FY 2016-17 Personal Services Allocation	\$166,702,910	1751.8	\$138,998,084	\$26,449,040	-	\$1,255,786
FY 2016-17 Total All Other Operating Allocation	\$7,466,016	-	\$5,129,929	\$2,336,087	-	-
Court Costs, Jury Costs, And Court-Appointed Counsel						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,269,738	-	\$8,104,489	\$165,249	-	-
HB 16-1410 Competency Evaluation Location	(\$368,000)	-	(\$368,000)	-	-	-
FY 2016-17 Final Appropriation	\$7,901,738	-	\$7,736,489	\$165,249	-	-
FY 2016-17 Final Expenditure Authority	\$7,901,738	-	\$7,736,489	\$165,249	-	-
FY 2016-17 Actual Expenditures	\$7,219,644	-	\$7,157,438	\$62,206	-	-
FY 2016-17 Reversion (Overexpenditure)	\$682,094	-	\$579,051	\$103,043	-	-
FY 2016-17 Personal Services Allocation	\$5,625,540	-	\$5,563,334	\$62,206	-	-
FY 2016-17 Total All Other Operating Allocation	\$1,594,104	-	\$1,594,104	-	-	-
District Attorney Mandated Costs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,417,350	-	\$2,247,350	\$170,000	-	-
FY 2016-17 Final Appropriation	\$2,417,350	-	\$2,247,350	\$170,000	-	-
FY 2016-17 Final Expenditure Authority	\$2,417,350	-	\$2,247,350	\$170,000	-	-
FY 2016-17 Actual Expenditures	\$2,301,396	-	\$2,131,396	\$170,000	-	-
FY 2016-17 Reversion (Overexpenditure)	\$115,954	-	\$115,954	-	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Personal Services Allocation	\$502,523	-	\$502,523	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$1,798,873	-	\$1,628,873	\$170,000	-	-
Action and Statewide Discovery Sharing Systems						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,866,108	-	\$2,796,108	\$70,000	-	-
FY 2016-17 Final Appropriation	\$2,866,108	-	\$2,796,108	\$70,000	-	-
FY 2016-17 Final Expenditure Authority	\$2,866,108	-	\$2,796,108	\$70,000	-	-
FY 2016-17 Actual Expenditures	\$2,866,108	-	\$2,796,108	\$70,000	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$2,866,108	-	\$2,796,108	\$70,000	-	-
Federal Funds And Other Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,900,000	14.0	-	\$975,000	\$300,000	\$1,625,000
FY 2016-17 Final Appropriation	\$2,900,000	14.0	-	\$975,000	\$300,000	\$1,625,000
EA-02 Other Transfers	(\$827)	-	-	(\$827)	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,643,066	-	-	\$0	-	\$4,643,066
EA-05 Restrictions	(\$1,625,000)	-	-	\$0	-	(\$1,625,000)
FY 2016-17 Final Expenditure Authority	\$5,917,239	14.0	-	\$974,173	\$300,000	\$4,643,066
FY 2016-17 Actual Expenditures	\$2,854,987	13.0	-	\$174,000	\$0	\$2,680,987
FY 2016-17 Reversion (Overexpenditure)	\$3,062,252	1.0	-	\$800,173	\$300,000	\$1,962,079
FY 2016-17 Personal Services Allocation	\$1,993,293	13.0	-	\$101,024	-	\$1,892,269
FY 2016-17 Total All Other Operating Allocation	\$861,694	-	-	\$72,976	-	\$788,717
03. Trial Courts, (A) Trial Courts,						
FY 2016-17 Final Expenditure Authority	\$195,028,594	1877.1	\$156,913,621	\$30,474,698	\$1,550,000	\$6,090,275
FY 2016-17 Actual Expenditures	\$189,411,061	1764.8	\$156,212,954	\$29,261,333	-	\$3,936,773
FY 2016-17 Reversion (Overexpenditure)	\$5,617,533	112.3	\$700,667	\$1,213,365	\$1,550,000	\$2,153,502

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts, (A) Trial Courts, Trial Court Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$151,942,955	1858.6	\$121,560,395	\$29,132,560	\$1,250,000	-
HB 17-1204 Juvenile Delinquency Record Expungement	\$40,534	0.8	\$40,534	-	-	-
HB 18-1163 Supplemental Appropriation - Judicial Departme	\$1,003,260	-	\$303,260	-	\$700,000	-
FY 2017-18 Final Appropriation	\$152,986,749	1859.4	\$121,904,189	\$29,132,560	\$1,950,000	-
EA-01 Centrally Appropriated Line Item Transfers	\$28,073,627	-	\$28,073,627	-	-	-
EA-02 Other Transfers	\$4,468	-	\$4,468	-	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,949,960	-	-	-	-	\$1,949,960
FY 2017-18 Final Expenditure Authority	\$183,014,804	1859.4	\$149,982,284	\$29,132,560	\$1,950,000	\$1,949,960
FY 2017-18 Actual Expenditures	\$180,635,614	1784.9	\$149,981,634	\$28,876,625	-	\$1,777,355
FY 2017-18 Reversion (Overexpenditure)	\$2,379,191	74.5	\$650	\$255,935	\$1,950,000	\$172,605
FY 2017-18 Personal Services Allocation	\$171,276,493	1784.9	\$143,276,933	\$26,490,770	-	\$1,508,791
FY 2017-18 Total All Other Operating Allocation	\$9,359,120	-	\$6,704,701	\$2,385,855	-	\$268,565
Court Costs, Jury Costs, And Court-Appointed Counsel						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,888,518	-	\$7,723,269	\$165,249	-	-
FY 2017-18 Final Appropriation	\$7,888,518	-	\$7,723,269	\$165,249	-	-
EA-02 Other Transfers	(\$212,545)	-	(\$212,545)	-	-	-
FY 2017-18 Final Expenditure Authority	\$7,675,973	-	\$7,510,724	\$165,249	-	-
FY 2017-18 Actual Expenditures	\$7,543,828	-	\$7,492,172	\$51,656	-	-
FY 2017-18 Reversion (Overexpenditure)	\$132,145	-	\$18,552	\$113,593	-	-
FY 2017-18 Personal Services Allocation	\$5,882,729	-	\$5,831,074	\$51,656	-	-
FY 2017-18 Total All Other Operating Allocation	\$1,661,098	-	\$1,661,098	-	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Mandated Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,484,770	-	\$2,314,770	\$170,000	-	-
FY 2017-18 Final Appropriation	\$2,484,770	-	\$2,314,770	\$170,000	-	-
EA-02 Other Transfers	\$8,571	-	\$8,571	-	-	-
FY 2017-18 Final Expenditure Authority	\$2,493,341	-	\$2,323,341	\$170,000	-	-
FY 2017-18 Actual Expenditures	\$2,493,341	-	\$2,323,341	\$170,000	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Personal Services Allocation	\$585,434	-	\$585,434	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$1,907,907	-	\$1,737,907	\$170,000	-	-
Action and Statewide Discovery Sharing Systems						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2017-18 Final Appropriation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2017-18 Final Expenditure Authority	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2017-18 Actual Expenditures	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
Federal Funds And Other Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2017-18 Final Appropriation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,995,674	-	-	-	-	\$4,995,674
EA-05 Restrictions	(\$1,625,000)	-	-	-	-	(\$1,625,000)
FY 2017-18 Final Expenditure Authority	\$6,270,674	13.0	-	\$975,000	\$300,000	\$4,995,674
FY 2017-18 Actual Expenditures	\$2,887,257	13.0	-	\$237,184	-	\$2,650,073
FY 2017-18 Reversion (Overexpenditure)	\$3,383,417	-	-	\$737,816	\$300,000	\$2,345,601
FY 2017-18 Personal Services Allocation	\$1,783,261	13.0	-	\$164,207	-	\$1,619,054
FY 2017-18 Total All Other Operating Allocation	\$1,103,996	-	-	\$72,977	-	\$1,031,019
Total For: 03. Trial Courts, (A) Trial Courts,						
FY 2017-18 Final Expenditure Authority	\$202,694,791	1872.4	\$162,986,348	\$30,512,809	\$2,250,000	\$6,945,634
FY 2017-18 Actual Expenditures	\$196,800,039	1797.9	\$162,967,147	\$29,405,464	-	\$4,427,428
FY 2017-18 Reversion (Overexpenditure)	\$5,894,752	74.5	\$19,202	\$1,107,345	\$2,250,000	\$2,518,206

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
03. Trial Courts, (A) Trial Courts, Trial Court Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-
2018-19 Initial Appropriation	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-
FY 2018-19 Personal Services Allocation	\$146,507,122	1859.6	\$124,959,540	\$19,597,582	\$1,950,000	-
FY 2018-19 Total All Other Operating Allocation	\$10,525,510	-	\$937,504	\$9,588,006	-	-
Court Costs, Jury Costs, And Court-Appointed Counsel						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,531,232	-	\$8,365,983	\$165,249	-	-
2018-19 Initial Appropriation	\$8,531,232	-	\$8,365,983	\$165,249	-	-
FY 2018-19 Personal Services Allocation	\$8,531,232	-	\$8,365,983	\$165,249	-	-
District Attorney Mandated Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,559,313	-	\$2,389,313	\$170,000	-	-
2018-19 Initial Appropriation	\$2,559,313	-	\$2,389,313	\$170,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,559,313	-	\$2,389,313	\$170,000	-	-
Action and Statewide Discovery Sharing Systems						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2018-19 Initial Appropriation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2018-19 Total All Other Operating Allocation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
Federal Funds And Other Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2018-19 Initial Appropriation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2018-19 Personal Services Allocation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
Total For:	03. Trial Courts, (A) Trial Courts,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
2018-19 Initial Appropriation	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
FY 2018-19 Personal Services Allocation	\$157,938,354	1872.6	\$133,325,523	\$20,737,831	\$2,250,000	\$1,625,000
FY 2018-19 Total All Other Operating Allocation	\$16,324,823	-	\$6,496,817	\$9,828,006	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Trial Courts - (A) Trial Courts -

Trial Court Programs

FY 2019-20 Starting Base	\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	-
TA-05 Salary Survey	\$6,250,148	-	\$6,188,370	\$61,778	-	-
TA-09 Pera Incremental Adj.	\$383,563	-	\$380,367	\$3,196	-	-
FY 2019-20 Base Request	\$163,666,343	1859.6	\$132,465,781	\$29,250,562	\$1,950,000	-
DI-01 Judicial Officers (and supporting staff)	\$5,155,936	60.0	\$5,155,936	-	-	-
DI-07 Centralized Legal Research Team	(\$215,307)	-	(\$215,307)	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,229)	-	(\$2,229)	-	-	-
FY 2019-20 Elected Official Request	\$168,604,743	1919.6	\$137,404,181	\$29,250,562	\$1,950,000	-
Personal Services Allocation	\$157,956,062	1919.6	\$136,343,506	\$19,662,556	\$1,950,000	-
Total All Other Operating Allocation	\$10,648,681	-	\$1,060,675	\$9,588,006	-	-

Court Costs, Jury Costs, And Court-Appointed Counsel

FY 2019-20 Starting Base	\$8,531,232	-	\$8,365,983	\$165,249	-	-
FY 2019-20 Base Request	\$8,531,232	-	\$8,365,983	\$165,249	-	-
FY 2019-20 Elected Official Request	\$8,531,232	-	\$8,365,983	\$165,249	-	-
Personal Services Allocation	\$8,531,232	-	\$8,365,983	\$165,249	-	-

District Attorney Mandated Costs

FY 2019-20 Starting Base	\$2,559,313	-	\$2,389,313	\$170,000	-	-
FY 2019-20 Base Request	\$2,559,313	-	\$2,389,313	\$170,000	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
FY 2019-20 Elected Official Request	\$2,661,686	-	\$2,491,686	\$170,000	-	-
Total All Other Operating Allocation	\$2,661,686	-	\$2,491,686	\$170,000	-	-

FY 2019-20 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Action and Statewide Discovery Sharing Systems

FY 2019-20 Starting Base	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2019-20 Base Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2019-20 Elected Official Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
Total All Other Operating Allocation	\$3,240,000	-	\$3,170,000	\$70,000	-	-

Federal Funds And Other Grants

FY 2019-20 Starting Base	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2019-20 Base Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
FY 2019-20 Elected Official Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
Personal Services Allocation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000

Total For: 03. Trial Courts - (A) Trial Courts -

FY 2019-20 Starting Base	\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000
TA-05 Salary Survey	\$6,250,148	-	\$6,188,370	\$61,778	-	-
TA-09 Pera Incremental Adj.	\$383,563	-	\$380,367	\$3,196	-	-
FY 2019-20 Base Request	\$180,896,888	1872.6	\$146,391,077	\$30,630,811	\$2,250,000	\$1,625,000
DI-01 Judicial Officers (and supporting staff)	\$5,155,936	60.0	\$5,155,936	-	-	-
DI-07 Centralized Legal Research Team	(\$215,307)	-	(\$215,307)	-	-	-
DI-11 Judicial Fleet Vehicles	(\$2,229)	-	(\$2,229)	-	-	-
NP01-District Attorney Mandated Cost	\$102,373	-	\$102,373	-	-	-
FY 2019-20 Governor's Budget Request	\$185,937,661	1932.6	\$151,431,850	\$30,630,811	\$2,250,000	\$1,625,000
Personal Services Allocation	\$169,387,294	1932.6	\$144,709,489	\$20,802,805	\$2,250,000	\$1,625,000
Total All Other Operating Allocation	\$16,550,367	-	\$6,722,361	\$9,828,006	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Trial Court Programs - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1751.8		1784.9		1859.6	1919.6
1000_ROLLUP	Total Employee Wages and Benefits	\$166,276,333		\$170,684,657		\$146,269,122		\$157,718,062

Object Code	Object Name						
1000	Personal Services	-		-		\$146,269,122	\$157,718,062
1110	Regular Full-Time Wages	\$67,083,173		\$68,677,817		-	-
1111	Regular Part-Time Wages	\$5,211,713		\$4,979,623		-	-
1120	Temporary Full-Time Wages	\$57,669		\$71,468		-	-
1121	Temporary Part-Time Wages	\$385,729		\$371,287		-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$55,384		\$102,929		-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$831,647		\$614,085		-	-
1210	Contractual Employee Regular Full-Time Wages	\$47,317,008		\$48,311,690		-	-
1211	Contractual Employee Regular Part-Time Wages	\$4,728,940		\$4,897,638		-	-
1230	Contractual Employee Overtime Wages	-		\$1,219		-	-
1240	Contractual Employee Annual Leave Payments	\$94,858		\$150,971		-	-
1510	Dental Insurance	\$786,805		\$793,855		-	-
1511	Health Insurance	\$14,443,102		\$15,568,277		-	-
1512	Life Insurance	\$197,221		\$201,131		-	-
1513	Short-Term Disability	\$154,964		\$158,365		-	-
1520	FICA-Medicare Contribution	\$1,748,304		\$1,791,235		-	-
1521	Other Retirement Plans	\$442,395		\$512,255		-	-
1522	PERA	\$13,407,880		\$13,602,149		-	-
1524	PERA - AED	\$4,767,061		\$5,053,033		-	-
1525	PERA - SAED	\$4,431,752		\$4,759,405		-	-
1532	Unemployment Compensation	\$94,228		\$53,284		-	-
1622	Contractual Employee PERA	\$1,196		\$1,518		-	-
1624	Contractual Employee Pera AED	\$551		\$748		-	-
1625	Contractual Employee Pera - Supplemental AED	\$542		\$748		-	-
1630	Contractual Employee Other Employee Benefits	\$8,049		\$9,576		-	-
1633	Contractual Employee Unemployment Compensation	\$26,162		\$351		-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$426,577		\$591,836		\$238,000	\$238,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	-	-	-		\$238,000	\$238,000
1910	Personal Services - Temporary	-		\$37,987		-	-
1920	Personal Services - Professional	\$204,285		\$243,992		-	-
1935	Personal Services - Legal Services	\$218,226		\$284,963		-	-
1940	Personal Services - Medical Services	\$825		\$1,700		-	-
1960	Personal Services - Information Technology	\$3,240		\$23,194		-	-

Subtotal All Personal Services		\$166,702,910	1751.8	\$171,276,493	1784.9	\$146,507,122	1859.6	\$157,956,062	1919.6
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All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$6,360,346		\$6,805,457		\$10,525,510	\$10,648,681
3000_ROLLUP	Total Travel Expenses	\$692,060		\$777,058		-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$413,610		\$1,508,041		-	-
7000_ROLLUP	Total Transfers	-		\$268,565		-	-

Object Code	Object Name						
2000	Operating Expense	-	-	-		\$10,525,510	\$10,648,681
2160	Other Cleaning Services	\$15,815		\$14,701		-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$26,476		\$2,660	-	-	-	-
2220	Building Maintenance	\$85		\$37,280	-	-	-	-
2230	Equipment Maintenance	\$160,677		\$127,039	-	-	-	-
2231	Information Technology Maintenance	\$33,783		\$49,279	-	-	-	-
2240	Motor Vehicle Maintenance	\$62		-	-	-	-	-
2250	Miscellaneous Rentals	\$15,051		\$14,755	-	-	-	-
2252	Rental/Motor Pool Mile Charge	\$19,158		\$19,364	-	-	-	-
2253	Rental of Equipment	\$598,364		\$577,876	-	-	-	-
2254	Rental Of Equipment	-		\$4,395	-	-	-	-
2255	Rental of Buildings	\$3,028		\$16,708	-	-	-	-
2258	Parking Fees	\$3,059		\$22	-	-	-	-
2259	Parking Fees	-		\$56	-	-	-	-
2260	Rental - Information Technology	-		\$3,632	-	-	-	-
2510	In-State Travel	\$218,952		\$246,640	-	-	-	-
2511	In-State Common Carrier Fares	\$11,011		\$29,656	-	-	-	-
2512	In-State Personal Travel Per Diem	\$53,377		\$57,381	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$351,934		\$384,477	-	-	-	-
2520	In-State Travel/Non-Employee	\$7,515		\$6,412	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$900		\$1,491	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$522		\$668	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,284		\$3,650	-	-	-	-
2530	Out-Of-State Travel	\$24,388		\$27,605	-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$11,950		\$12,033	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$5,188		\$4,720	-	-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$725		\$1,498	-	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$75		\$83	-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$685		\$684	-	-	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	-		\$62	-	-	-	-
2551	Out-Of-Country Common Carrier Fares	\$553		-	-	-	-	-
2610	Advertising And Marketing	\$10,517		\$10,430	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$450,537		\$467,801	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$283		\$3,119	-	-	-	-
2660	Insurance For Other Than Employee Benefits	\$22		\$263	-	-	-	-
2680	Printing And Reproduction Services	\$42,647		\$17,662	-	-	-	-
2681	Photocopy Reimbursement	\$3,394		\$714	-	-	-	-
2710	Purchased Medical Services	\$190		\$146	-	-	-	-
2820	Purchased Services	\$726,182		\$925,028	-	-	-	-
3110	Supplies & Materials	\$18,882		\$28,749	-	-	-	-
3112	Automotive Supplies	\$43		\$48	-	-	-	-
3113	Clothing and Uniform Allowance	\$29,393		\$23,142	-	-	-	-
3118	Food and Food Service Supplies	\$184,526		\$202,534	-	-	-	-
3119	Medical Laboratory Supplies	\$4,282		\$2,888	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$338,055		\$353,869	-	-	-	-
3121	Office Supplies	\$909,376		\$914,544	-	-	-	-
3123	Postage	\$438,389		\$509,366	-	-	-	-
3126	Repair and Maintenance	\$5,639		\$5,034	-	-	-	-
3128	Noncapitalizable Equipment	\$98,879		\$59,399	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$588,827		\$944,436	-	-	-	-
3140	Noncapitalizable Information Technology	\$668,849		\$495,546	-	-	-	-
4100	Other Operating Expenses	\$62,001		\$96,967	-	-	-	-
4117	Reportable Claims Against The State	-		\$4,000	-	-	-	-
4120	Bad Debt Expense (Non-Revenue Related)	-		\$4,945	-	-	-	-
4140	Dues And Memberships	\$7,979		\$4,852	-	-	-	-
4151	Interest - Late Payments	\$2,247		\$1,570	-	-	-	-
4170	Miscellaneous Fees And Fines	\$849,830		\$811,811	-	-	-	-
4190	Patient And Client Care Expenses	\$608		\$676	-	-	-	-
4220	Registration Fees	\$33,964		\$35,690	-	-	-	-
4260	Nonemployee Reimbursements	\$9,248		\$12,462	-	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211 Information Technology - Direct Purchase	\$105,162		\$1,207,527		-	-	-	-
6224 Other Furniture And Fixtures - Direct Purchase	-		\$24,194		-	-	-	-
6280 Other Capital Equipment - Direct Purchase	\$36,697		\$14,328		-	-	-	-
6511 Capitalized Personal Services - Information Technology	\$271,750		\$261,991		-	-	-	-
7100 Transfers Out For Indirect Costs	-		\$268,565		-	-	-	-
Subtotal All Other Operating	\$7,466,016		\$9,359,120		\$10,525,510		\$10,648,681	
Total Line Item Expenditures	\$174,168,926	1751.8	\$180,635,614	1784.9	\$157,032,632	1859.6	\$168,604,743	1919.6

Court Costs, Jury Costs, And Court-Appointed Counsel - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	\$49,995		\$65,143		-	-	-

Object Code	Object Name							
1111	Regular Part-Time Wages	\$8,994		\$9,144		-	-	-
1120	Temporary Full-Time Wages	-		\$331		-	-	-
1121	Temporary Part-Time Wages	\$24,181		\$19,720		-	-	-
1510	Dental Insurance	\$175		\$182		-	-	-
1511	Health Insurance	\$1,908		\$2,122		-	-	-
1512	Life Insurance	\$36		\$38		-	-	-
1513	Short-Term Disability	\$22		\$20		-	-	-
1520	FICA-Medicare Contribution	\$474		\$416		-	-	-
1522	PERA	\$3,309		\$2,902		-	-	-
1524	PERA - AED	\$1,557		\$1,429		-	-	-
1525	PERA - SAED	\$1,539		\$1,429		-	-	-
1622	Contractual Employee PERA	\$4,069		\$13,961		-	-	-
1624	Contractual Employee Pera AED	\$1,881		\$6,742		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$1,850		\$6,708		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$5,575,545		\$5,817,586		\$8,531,232		\$8,531,232
Object Code	Object Name							
1100	Purchased Service - Personal Services	-	-	-		\$8,531,232		\$8,531,232
1920	Personal Services - Professional	\$5,187		\$3,157		-	-	-
1935	Personal Services - Legal Services	\$5,048,957		\$5,335,183		-	-	-
1940	Personal Services - Medical Services	\$521,402		\$479,246		-	-	-
Subtotal All Personal Services		\$5,625,540		\$5,882,729		\$8,531,232		\$8,531,232

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,428,295		\$1,509,532		-	-	-
3000_ROLLUP	Total Travel Expenses	\$165,809		\$151,566		-	-	-
Object Code	Object Name							
2253	Rental of Equipment	\$650		\$660		-	-	-
2255	Rental of Buildings	\$185		\$300		-	-	-
2510	In-State Travel	\$151		\$160		-	-	-
2512	In-State Personal Travel Per Diem	-		\$80		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,406		\$3,548		-	-	-
2520	In-State Travel/Non-Employee	\$970		\$913		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$26,890		\$2,408		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$101		\$133		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$136,291		\$143,091		-	-	-
2540	Out-Of-State Travel/Non-Employee	-		\$400		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2541	Out-Of-State/Non-Employee - Common Carrier	-	\$794		-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem	-	\$40		-	-	-	
2610	Advertising And Marketing	\$8,184	\$6,643		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$789	\$759		-	-	-	
2680	Printing And Reproduction Services	\$52,973	\$41,577		-	-	-	
2681	Photocopy Reimbursement	\$9,300	\$11,422		-	-	-	
2710	Purchased Medical Services	\$4,364	\$5,097		-	-	-	
2820	Purchased Services	\$48,762	\$71,642		-	-	-	
3118	Food and Food Service Supplies	\$102,353	\$120,817		-	-	-	
3119	Medical Laboratory Supplies	-	\$338		-	-	-	
3121	Office Supplies	\$46,851	\$50,399		-	-	-	
3123	Postage	\$351,994	\$374,526		-	-	-	
3140	Noncapitalizable Information Technology	-	\$68		-	-	-	
411A	Juror Service Payments	\$775,908	\$777,936		-	-	-	
4151	Interest - Late Payments	\$9	-		-	-	-	
4170	Miscellaneous Fees And Fines	\$274	\$82		-	-	-	
4260	Nonemployee Reimbursements	\$25,699	\$47,265		-	-	-	
Subtotal All Other Operating		\$1,594,104	\$1,661,098					
Total Line Item Expenditures		\$7,219,644	\$7,543,828		\$8,531,232		\$8,531,232	

District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts

Personal Services - Contract Services

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$502,523	\$585,434	-	-
Object Code	Object Name				
1935	Personal Services - Legal Services	\$502,523	\$585,434	-	-
Subtotal All Personal Services		\$502,523	\$585,434		

All Other Operating Expenditures

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$1,155,496	\$1,204,505	\$2,559,313	\$2,661,686
3000_ROLLUP	Total Travel Expenses	\$643,376	\$703,402	-	-
Object Code	Object Name				
2000	Operating Expense	-	-	\$2,559,313	\$2,661,686
2520	In-State Travel/Non-Employee	\$94,683	\$92,282	-	-
2521	In-State/Non-Employee - Common Carrier	\$26,473	\$33,692	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$18,942	\$19,811	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$115,301	\$116,609	-	-
2540	Out-Of-State Travel/Non-Employee	\$10,217	\$15,757	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$364,069	\$405,163	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$5,785	\$9,568	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$7,906	\$10,520	-	-
2680	Printing And Reproduction Services	\$168,913	\$177,272	-	-
2710	Purchased Medical Services	\$175	-	-	-
2820	Purchased Services	\$409,352	\$376,525	-	-
3123	Postage	\$464,557	\$523,553	-	-
3132	Noncapitalizable Furniture And Office Systems	-	\$1,307	-	-
4120	Bad Debt Expense (Non-Revenue Related)	-	\$1,500	-	-
4140	Dues And Memberships	\$112,368	-	-	-
4170	Miscellaneous Fees And Fines	\$132	\$124,348	-	-
Subtotal All Other Operating		\$1,798,873	\$1,907,907	\$2,559,313	\$2,661,686
Total Line Item Expenditures		\$2,301,396	\$2,493,341	\$2,559,313	\$2,661,686

Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses							
	-	-	-	-	\$3,240,000	-	\$3,240,000	-
5200_ROLLUP	Total Other Payments							
	\$2,866,108	-	\$3,240,000	-	-	-	-	-
Object Code	Object Name							
2000	Operating Expense							
	-	-	-	-	\$3,240,000	-	\$3,240,000	-
5880	Distributions to Nongovernmental Organizations							
	\$2,866,108	-	\$3,240,000	-	-	-	-	-
Subtotal All Other Operating		\$2,866,108	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000
Total Line Item Expenditures		\$2,866,108	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000	\$3,240,000

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE							
	-	13.0	-	13.0	-	13.0	-	13.0
1000_ROLLUP	Total Employee Wages and Benefits							
	\$1,008,599	-	\$932,705	-	\$2,900,000	-	\$2,900,000	-
Object Code	Object Name							
1000	Personal Services							
	-	-	-	-	\$2,900,000	-	\$2,900,000	-
1110	Regular Full-Time Wages							
	\$261,108	-	\$163,966	-	-	-	-	-
1111	Regular Part-Time Wages							
	\$8,990	-	-	-	-	-	-	-
1121	Temporary Part-Time Wages							
	\$1,916	-	\$925	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages							
	\$465,910	-	\$468,537	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages							
	\$15,063	-	\$57,085	-	-	-	-	-
1230	Contractual Employee Overtime Wages							
	-	-	\$2,261	-	-	-	-	-
1510	Dental Insurance							
	\$5,763	-	\$3,233	-	-	-	-	-
1511	Health Insurance							
	\$95,197	-	\$86,503	-	-	-	-	-
1512	Life Insurance							
	\$1,321	-	\$1,217	-	-	-	-	-
1513	Short-Term Disability							
	\$1,382	-	\$1,273	-	-	-	-	-
1520	FICA-Medicare Contribution							
	\$10,408	-	\$9,752	-	-	-	-	-
1521	Other Retirement Plans							
	\$2,952	-	\$6,398	-	-	-	-	-
1522	PERA							
	\$69,832	-	\$61,811	-	-	-	-	-
1524	PERA - AED							
	\$34,332	-	\$33,603	-	-	-	-	-
1525	PERA - SAED							
	\$33,952	-	\$33,603	-	-	-	-	-
1622	Contractual Employee PERA							
	\$250	-	\$1,277	-	-	-	-	-
1624	Contractual Employee Pera AED							
	\$113	-	\$630	-	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED							
	\$110	-	\$630	-	-	-	-	-

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)								
	\$984,695	-	\$850,556	-	-	-	-	-	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$122,838	-	\$157,152	-	-	-	-	-	
1935	Personal Services - Legal Services								
	\$130,843	-	\$175,203	-	-	-	-	-	
1940	Personal Services - Medical Services								
	\$722,894	-	\$504,276	-	-	-	-	-	
1960	Personal Services - Information Technology								
	\$8,120	-	\$13,924	-	-	-	-	-	
Subtotal All Personal Services		\$1,993,293	13.0	\$1,783,261	13.0	\$2,900,000	13.0	\$2,900,000	13.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses							
	\$525,593	-	\$555,598	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses							
	\$290,947	-	\$350,380	-	-	-	-	-
5000_ROLLUP	Total Intergovernmental Payments							
	-	-	\$75,478	-	-	-	-	-
7000_ROLLUP	Total Transfers							
	\$45,154	-	\$122,540	-	-	-	-	-
Object Code	Object Name							
2231	Information Technology Maintenance							
	\$7,746	-	\$1,543	-	-	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250	Miscellaneous Rentals	\$218	-	-	-	-	-	-
2252	Rental/Motor Pool Mile Charge	\$90		\$180		-	-	-
2253	Rental of Equipment	\$23,883		\$31,895		-	-	-
2255	Rental of Buildings	\$492		-		-	-	-
2510	In-State Travel	\$62,013		\$81,332		-	-	-
2511	In-State Common Carrier Fares	\$889		\$1,749		-	-	-
2512	In-State Personal Travel Per Diem	\$7,100		\$10,146		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$16,567		\$20,365		-	-	-
2520	In-State Travel/Non-Employee	\$120,615		\$104,292		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$1,079		\$4,956		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$5,658		\$7,792		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$20,609		\$7,688		-	-	-
2530	Out-Of-State Travel	\$23,549		\$41,065		-	-	-
2531	Out-Of-State Common Carrier Fares	\$15,583		\$25,589		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$4,593		\$11,701		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$1,475		\$18,059		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$10,091		\$9,138		-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,127		\$6,425		-	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	-		\$84		-	-	-
2610	Advertising And Marketing	\$29		\$200		-	-	-
2631	Communication Charges - Office Of Information Technology	-		\$11		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$24		\$0		-	-	-
2680	Printing And Reproduction Services	\$5,395		\$7,286		-	-	-
2710	Purchased Medical Services	\$50,449		\$63,252		-	-	-
2820	Purchased Services	\$199,065		\$235,441		-	-	-
3110	Supplies & Materials	\$429		\$766		-	-	-
3118	Food and Food Service Supplies	\$51,847		\$108,346		-	-	-
3119	Medical Laboratory Supplies	\$2,336		\$7,424		-	-	-
3120	Books/Periodicals/Subscriptions	\$7,533		\$46		-	-	-
3121	Office Supplies	\$13,380		\$5,197		-	-	-
3123	Postage	\$168		\$201		-	-	-
3126	Repair and Maintenance	-		\$48		-	-	-
3128	Noncapitalizable Equipment	\$174		-		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$36		-		-	-	-
3140	Noncapitalizable Information Technology	\$1,714		\$3,547		-	-	-
4100	Other Operating Expenses	\$630		\$10		-	-	-
4140	Dues And Memberships	\$3,993		\$4,780		-	-	-
4190	Patient And Client Care Expenses	\$74,308		\$32,689		-	-	-
4195	Care and Subsistence - Rent To Owners	\$53,235		\$15,061		-	-	-
4220	Registration Fees	\$28,420		\$37,388		-	-	-
4260	Nonemployee Reimbursements	-		\$286		-	-	-
5770	Pass-Thru Federal Grants - State Departments	-		\$75,478		-	-	-
7100	Transfers Out For Indirect Costs	\$45,154		\$122,540		-	-	-
Subtotal All Other Operating		\$861,694		\$1,103,996				
Total Line Item Expenditures		\$2,854,987	13.0	\$2,887,257	13.0	\$2,900,000	13.0	\$2,900,000 13.0

TRIAL COURTS

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Chief Judge of the District Court			\$3,919,271	24.0
District Judge	\$28,787,869	180.7	\$25,638,564	157.0
County Judge	\$13,328,520	87.4	\$13,637,835	87.3
Judge Position Subtotal	\$42,116,389	268.1	\$43,195,670	268.3
Account Clerk	\$884,396	20.1	\$961,812	21.3
Accountant I	\$62,076	1.0	\$62,100	1.0
Accountant II	\$82,074	1.0	\$83,820	1.0
Administrative Office Manager (class realignment from Admin Spec Series)			\$450,865	6.0
Administrative Office Specialist I (class realignment from Admin Spec Series)			\$178,054	3.5
Administrative Office Specialist II (class realignment from Admin Spec Series)			\$600,738	10.9
Administrative Specialist I	\$559,892	11.6		
Administrative Specialist II	\$731,260	12.9		
Administrative Specialist III	\$201,467	3.0		
Administrative Office Supervisor			\$554,401	8.8
ADR Managing Mediator	\$32,079	0.5	\$32,784	0.5
Auxiliary Services	\$9,408	0.3	\$9,615	0.3
Bilingual Services Assistant			\$55,838	1.0
Clerk of Court I	\$583,107	9.7	\$575,475	9.4
Clerk of Court II	\$804,880	11.9	\$769,200	11.0
Clerk of Court III	\$1,661,575	22.0	\$1,769,904	23.0
Clerk of Court IV	\$607,898	7.0	\$621,535	7.0
Clerk of Court VI	\$95,074	1.0	\$97,546	1.0
Clerk of Court VII	\$537,556	5.0	\$520,970	5.0
Clerk of Court VIII	\$481,624	4.2	\$589,161	5.0
Court Executive I	\$455,323	4.0	\$580,867	5.0
Court Executive II	\$744,536	6.0	\$1,011,803	8.0
Court Executive III	\$1,032,023	7.6	\$1,318,812	9.0
Court Judicial Assistant	\$36,139,935	860.6	\$36,695,698	873.8
Court Operations Specialist	\$503,450	9.3	\$561,466	10.5
Court Reporter I (Real-Time)	\$1,106,158	16.6	\$1,004,474	14.7
Court Reporter I (uncertified)	\$244,822	5.0	\$200,475	4.0
Court Reporter II (certified)	\$1,716,978	27.4	\$1,675,021	26.2
Court Reporter II (Real-Time)	\$2,439,524	33.0	\$2,506,933	35.0
Deputy District Administrator	\$462,936	4.0	\$761,296	7.0
District Administrator IV (class realignment/Court Executive Series)	\$388,716	2.6		
District Administrator V (class realignment/Court Executive Series)	\$225,427	1.5		
Family Court Facilitator	\$2,364,815	35.3	\$2,394,167	35.1
Jury Commissioner I	\$767,781	12.7	\$858,072	14.0
Juvenile Programs Coordinator	\$87,757	1.0		
Law Clerk	\$3,499,415	79.0	\$3,694,498	78.5

TRIAL COURTS

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Legal Research Attorney	\$745,774	10.2	\$977,770	13.3
Magistrate	\$8,388,161	61.5	\$8,871,766	63.9
Managing Court Reporter	\$77,922	1.0	\$80,338	1.0
Managing Court Reporter (Real Time)	\$671,594	8.0	\$712,249	8.0
Problem Solving Court Coordinator I	\$72,876	1.0	\$74,553	1.0
Problem Solving Court Coordinator II	\$187,122	2.5	\$165,750	2.3
Program Administrator II, ODR				
Protective Proceedings Monitor	\$946,742	18.9	\$1,062,793	19.3
Self-Represented Litigant Coordinator	\$1,850,858	34.6	\$1,975,120	34.5
Specialist	\$2,744,445	51.4	\$2,984,254	53.2
Staff Assistant (District)	\$74,980	1.2	\$194,625	3.0
Supervisor I	\$3,685,432	55.7	\$4,226,853	62.0
Supervisor II	\$949,156	12.4	\$1,043,250	12.3
Support Services	\$90,385	2.5	\$67,667	1.5
Telecommunications Analyst	\$68,432	1.0		
Water Referee	\$445,673	3.3	\$475,075	3.4
Water Specialist	\$105,941	2.0	\$108,540	2.0
Non Justice/Judge Position Subtotal	\$80,619,458	1,483.7	\$84,218,002	1,516.7
Total Full-Time/Part-Time Wages	\$122,735,847	1,751.8	\$127,413,672	1,784.9

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			
	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.

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services, (A) Probation and Related Services, Probation Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$84,464,891	1183.8	\$75,309,364	\$9,155,527	-	-
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	\$61,085	0.9	\$61,085	-	-	-
FY 2016-17 Final Appropriation	\$84,525,976	1184.7	\$75,370,449	\$9,155,527	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$15,691,110	-	\$14,916,110	\$775,000	-	-
FY 2016-17 Final Expenditure Authority	\$100,217,086	1184.7	\$90,286,559	\$9,930,527	-	-
FY 2016-17 Actual Expenditures	\$100,156,255	1129.2	\$90,277,156	\$9,879,099	-	-
FY 2016-17 Reversion (Overexpenditure)	\$60,831	55.5	\$9,403	\$51,428	-	-
FY 2016-17 Personal Services Allocation	\$96,883,593	1129.2	\$87,553,785	\$9,329,809	-	-
FY 2016-17 Total All Other Operating Allocation	\$3,272,662	-	\$2,723,371	\$549,291	-	-
Offender Treatment And Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$34,480,727	-	\$924,877	\$15,917,509	\$17,638,341	-
FY 2016-17 Final Appropriation	\$34,480,727	-	\$924,877	\$15,917,509	\$17,638,341	-
FY 2016-17 Final Expenditure Authority	\$34,480,727	-	\$924,877	\$15,917,509	\$17,638,341	-
FY 2016-17 Actual Expenditures	\$29,813,583	-	\$787,346	\$12,474,884	\$16,551,353	-
FY 2016-17 Reversion (Overexpenditure)	\$4,667,144	-	\$137,531	\$3,442,625	\$1,086,988	-
FY 2016-17 Personal Services Allocation	\$9,189,796	-	\$593,179	\$6,585,702	\$2,010,915	-
FY 2016-17 Total All Other Operating Allocation	\$20,623,787	-	\$194,167	\$5,889,182	\$14,540,438	-
Appropriation to the Correctional Treatment Cash Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,750,000	-	\$15,200,000	\$1,550,000	-	-
FY 2016-17 Final Appropriation	\$16,750,000	-	\$15,200,000	\$1,550,000	-	-
FY 2016-17 Final Expenditure Authority	\$16,750,000	-	\$15,200,000	\$1,550,000	-	-
FY 2016-17 Actual Expenditures	\$16,750,000	-	\$15,200,000	\$1,550,000	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$16,750,000	-	\$15,200,000	\$1,550,000	-	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 91-94 Juvenile Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2016-17 Final Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
EA-02 Other Transfers	(\$222,807)	-	-	-	(\$222,807)	-
FY 2016-17 Final Expenditure Authority	\$2,274,030	25.0	-	-	\$2,274,030	-
FY 2016-17 Actual Expenditures	\$1,319,689	25.0	-	-	\$1,319,689	-
FY 2016-17 Reversion (Overexpenditure)	\$954,341	-	-	-	\$954,341	-
FY 2016-17 Personal Services Allocation	\$1,221,950	25.0	-	-	\$1,221,950	-
FY 2016-17 Total All Other Operating Allocation	\$97,739	-	-	-	\$97,739	-
Reimburse Law Enforcement Agencies for Returned Probationers						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$187,500	-	-	\$187,500	-	-
FY 2016-17 Final Appropriation	\$187,500	-	-	\$187,500	-	-
FY 2016-17 Final Expenditure Authority	\$187,500	-	-	\$187,500	-	-
FY 2016-17 Actual Expenditures	\$88,905	-	-	\$88,905	-	-
FY 2016-17 Reversion (Overexpenditure)	\$98,595	-	-	\$98,595	-	-
FY 2016-17 Total All Other Operating Allocation	\$88,905	-	-	\$88,905	-	-
Victims Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$650,000	6.0	-	-	\$650,000	-
FY 2016-17 Final Appropriation	\$650,000	6.0	-	-	\$650,000	-
FY 2016-17 Final Expenditure Authority	\$650,000	6.0	-	-	\$650,000	-
FY 2016-17 Actual Expenditures	\$225,659	6.0	-	-	\$225,659	-
FY 2016-17 Reversion (Overexpenditure)	\$424,341	-	-	-	\$424,341	-
FY 2016-17 Personal Services Allocation	\$190,740	6.0	-	-	\$190,740	-
FY 2016-17 Total All Other Operating Allocation	\$34,919	-	-	-	\$34,919	-

FY 2016-17 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds and Other Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,600,000	33.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2016-17 Final Appropriation	\$5,600,000	33.0	-	\$1,950,000	\$850,000	\$2,800,000
EA-02 Other Transfers	(\$214)	-	-	(\$214)	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,916,892	-	-	-	-	\$3,916,892
EA-05 Restrictions	(\$2,800,000)	-	-	-	-	(\$2,800,000)
FY 2016-17 Final Expenditure Authority	\$6,716,678	33.0	-	\$1,949,786	\$850,000	\$3,916,892
FY 2016-17 Actual Expenditures	\$2,536,007	32.0	-	\$764,121	-	\$1,771,886
FY 2016-17 Reversion (Overexpenditure)	\$4,180,671	1.0	-	\$1,185,665	\$850,000	\$2,145,006
FY 2016-17 Personal Services Allocation	\$2,001,403	32.0	-	\$702,839	-	\$1,298,564
FY 2016-17 Total All Other Operating Allocation	\$534,605	-	-	\$61,282	-	\$473,322
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$940,714	-	-	\$940,714	-	-
FY 2016-17 Final Appropriation	\$940,714	-	-	\$940,714	-	-
FY 2016-17 Final Expenditure Authority	\$940,714	-	-	\$940,714	-	-
FY 2016-17 Actual Expenditures	\$940,714	-	-	\$940,714	-	-
FY 2016-17 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2016-17 Total All Other Operating Allocation	\$940,714	-	-	\$940,714	-	-
04. Probation and Related Services, (A) Probation and Related Services,						
FY 2016-17 Final Expenditure Authority	\$162,216,735	1248.7	\$106,411,436	\$30,476,036	\$21,412,371	\$3,916,892
FY 2016-17 Actual Expenditures	\$151,830,813	1192.2	\$106,264,502	\$25,697,723	\$18,096,701	\$1,771,886
FY 2016-17 Reversion (Overexpenditure)	\$10,385,922	56.5	\$146,934	\$4,778,313	\$3,315,670	\$2,145,006

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services, (A) Probation and Related Services, Probation Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$84,543,930	1184.7	\$75,384,289	\$9,159,641	-	-
FY 2017-18 Final Appropriation	\$84,543,930	1184.7	\$75,384,289	\$9,159,641	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$19,178,965	-	\$18,324,204	\$854,762	-	-
EA-02 Other Transfers	\$8,000	-	\$8,000	-	-	-
FY 2017-18 Final Expenditure Authority	\$103,730,895	1184.7	\$93,716,493	\$10,014,403	-	-
FY 2017-18 Actual Expenditures	\$103,676,760	1162.0	\$93,716,156	\$9,960,603	-	-
FY 2017-18 Reversion (Overexpenditure)	\$54,136	22.7	\$336	\$53,799	-	-
FY 2017-18 Personal Services Allocation	\$100,219,735	1162.0	\$90,736,080	\$9,483,655	-	-
FY 2017-18 Total All Other Operating Allocation	\$3,457,025	-	\$2,980,076	\$476,949	-	-
Offender Treatment And Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$34,717,999	-	\$924,877	\$15,919,977	\$17,873,145	-
FY 2017-18 Final Appropriation	\$34,717,999	-	\$924,877	\$15,919,977	\$17,873,145	-
FY 2017-18 Final Expenditure Authority	\$34,717,999	-	\$924,877	\$15,919,977	\$17,873,145	-
FY 2017-18 Actual Expenditures	\$32,496,503	-	\$847,012	\$14,967,472	\$16,682,019	-
FY 2017-18 Reversion (Overexpenditure)	\$2,221,496	-	\$77,865	\$952,505	\$1,191,126	-
FY 2017-18 Personal Services Allocation	\$10,263,829	-	\$618,052	\$8,824,732	\$821,045	-
FY 2017-18 Total All Other Operating Allocation	\$22,232,674	-	\$228,960	\$6,142,740	\$15,860,974	-
Appropriation to the Correctional Treatment Cash Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,984,804	-	\$15,413,076	\$1,571,728	-	-
FY 2017-18 Final Appropriation	\$16,984,804	-	\$15,413,076	\$1,571,728	-	-
FY 2017-18 Final Expenditure Authority	\$16,984,804	-	\$15,413,076	\$1,571,728	-	-
FY 2017-18 Actual Expenditures	\$16,984,804	-	\$15,413,076	\$1,571,728	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$16,984,804	-	\$15,413,076	\$1,571,728	-	-

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 91-94 Juvenile Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2017-18 Final Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
EA-02 Other Transfers	(\$152,000)	-	-	-	(\$152,000)	-
FY 2017-18 Final Expenditure Authority	\$2,344,837	25.0	-	-	\$2,344,837	-
FY 2017-18 Actual Expenditures	\$1,366,639	25.0	-	-	\$1,366,639	-
FY 2017-18 Reversion (Overexpenditure)	\$978,198	-	-	-	\$978,198	-
FY 2017-18 Personal Services Allocation	\$1,244,624	25.0	-	-	\$1,244,624	-
FY 2017-18 Total All Other Operating Allocation	\$122,014	-	-	-	\$122,014	-
Reimburse Law Enforcement Agencies for Returned Probationers						
SB 17-254 FY 2017-18 General Appropriation Act	\$187,500	-	-	\$187,500	-	-
FY 2017-18 Final Appropriation	\$187,500	-	-	\$187,500	-	-
FY 2017-18 Final Expenditure Authority	\$187,500	-	-	\$187,500	-	-
FY 2017-18 Actual Expenditures	\$105,266	-	-	\$105,266	-	-
FY 2017-18 Reversion (Overexpenditure)	\$82,234	-	-	\$82,234	-	-
FY 2017-18 Total All Other Operating Allocation	\$105,266	-	-	\$105,266	-	-
Victims Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$650,000	6.0	-	-	\$650,000	-
FY 2017-18 Final Appropriation	\$650,000	6.0	-	-	\$650,000	-
FY 2017-18 Final Expenditure Authority	\$650,000	6.0	-	-	\$650,000	-
FY 2017-18 Actual Expenditures	\$173,671	6.0	-	-	\$173,671	-
FY 2017-18 Reversion (Overexpenditure)	\$476,329	-	-	-	\$476,329	-
FY 2017-18 Personal Services Allocation	\$141,067	6.0	-	-	\$141,067	-
FY 2017-18 Total All Other Operating Allocation	\$32,604	-	-	-	\$32,604	-
Federal Funds and Other Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2017-18 Final Appropriation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000

FY 2017-18 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,568,470	-	-	-	-	\$2,568,470
EA-05 Restrictions	(\$2,800,000)	-	-	-	-	(\$2,800,000)
FY 2017-18 Final Expenditure Authority	\$5,368,470	32.0	-	\$1,950,000	\$850,000	\$2,568,470
FY 2017-18 Actual Expenditures	\$2,028,795	32.0	-	\$1,177,889	-	\$850,906
FY 2017-18 Reversion (Overexpenditure)	\$3,339,675	-	-	\$772,111	\$850,000	\$1,717,564
FY 2017-18 Personal Services Allocation	\$1,678,878	32.0	-	\$1,049,349	-	\$629,529
FY 2017-18 Total All Other Operating Allocation	\$349,917	-	-	\$128,540	-	\$221,377
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$935,966	-	-	\$935,966	-	-
FY 2017-18 Final Appropriation	\$935,966	-	-	\$935,966	-	-
FY 2017-18 Final Expenditure Authority	\$935,966	-	-	\$935,966	-	-
FY 2017-18 Actual Expenditures	\$935,966	-	-	\$935,966	-	-
FY 2017-18 Reversion (Overexpenditure)	-	-	-	-	-	-
FY 2017-18 Total All Other Operating Allocation	\$935,966	-	-	\$935,966	-	-
Total For: 04. Probation and Related Services, (A) Probation and Related Services,						
FY 2017-18 Final Expenditure Authority	\$164,920,471	1247.7	\$110,054,446	\$30,579,574	\$21,717,982	\$2,568,470
FY 2017-18 Actual Expenditures	\$157,768,404	1225.0	\$109,976,245	\$28,718,924	\$18,222,329	\$850,906
FY 2017-18 Reversion (Overexpenditure)	\$7,152,068	22.7	\$78,201	\$1,860,650	\$3,495,653	\$1,717,564

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Probation and Related Services, (A) Probation and Related Services, Probation Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
2018-19 Initial Appropriation	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
FY 2018-19 Personal Services Allocation	\$84,046,585	1184.7	\$74,721,875	\$9,324,710	-	-
FY 2018-19 Total All Other Operating Allocation	\$2,377,240	-	\$2,297,240	\$80,000	-	-
Offender Treatment And Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
2018-19 Initial Appropriation	\$38,700,485	1.0	\$924,877	\$19,732,615	\$18,042,993	-
FY 2018-19 Personal Services Allocation	\$36,980,637	1.0	\$924,877	\$19,732,615	\$16,323,145	-
FY 2018-19 Total All Other Operating Allocation	\$1,719,848	-	-	-	\$1,719,848	-
Appropriation to the Correctional Treatment Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
2018-19 Initial Appropriation	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
FY 2018-19 Total All Other Operating Allocation	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
S.B. 91-94 Juvenile Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,496,837	25.0	-	-	\$2,496,837	-
2018-19 Initial Appropriation	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2018-19 Personal Services Allocation	\$2,496,837	25.0	-	-	\$2,496,837	-

FY 2018-19 - Judicial

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Reimburse Law Enforcement Agencies for Returned Probationers						
HB18-1322 FY 2018-19 Long Appropriation Act	\$187,500	-	-	\$187,500	-	-
2018-19 Initial Appropriation	\$187,500	-	-	\$187,500	-	-
FY 2018-19 Total All Other Operating Allocation	\$187,500	-	-	\$187,500	-	-
Victims Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$650,000	6.0	-	-	\$650,000	-
2018-19 Initial Appropriation	\$650,000	6.0	-	-	\$650,000	-
FY 2018-19 Personal Services Allocation	\$650,000	6.0	-	-	\$650,000	-
Federal Funds and Other Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2018-19 Initial Appropriation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2018-19 Personal Services Allocation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,622	-	-	\$1,065,622	-	-
2018-19 Initial Appropriation	\$1,065,622	-	-	\$1,065,622	-	-
FY 2018-19 Total All Other Operating Allocation	\$1,065,622	-	-	\$1,065,622	-	-
Total For: 04. Probation and Related Services, (A) Probation and Related Services,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$148,992,921	1248.7	\$93,511,199	\$30,641,892	\$22,039,830	\$2,800,000
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
2018-19 Initial Appropriation	\$152,278,921	1248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000
FY 2018-19 Personal Services Allocation	\$129,774,059	1248.7	\$75,646,752	\$31,007,325	\$20,319,982	\$2,800,000
FY 2018-19 Total All Other Operating Allocation	\$22,504,862	-	\$17,864,447	\$2,920,567	\$1,719,848	-

FY 2019-20 Budget Request - Judicial

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Probation and Related Services - (A) Probation and Related Services -

Probation Programs

FY 2019-20 Starting Base	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
TA-05 Salary Survey	\$3,038,390	-	\$2,709,071	\$329,319	-	-
TA-09 Pera Incremental Adj.	\$223,996	-	\$196,503	\$27,493	-	-
FY 2019-20 Base Request	\$89,686,211	1184.7	\$79,924,689	\$9,761,522	-	-
DI-02 Probation Officers (and supporting staff)	\$2,349,252	36.5	\$2,349,252	-	-	-
FY 2019-20 Elected Official Reques	\$92,035,463	1221.2	\$82,273,941	\$9,761,522	-	-
Personal Services Allocation	\$89,601,948	1221.2	\$79,920,426	\$9,681,522	-	-
Total All Other Operating Allocation	\$2,433,515	0	-	\$80,000	-	-

Offender Treatment And Services

FY 2019-20 Starting Base	\$38,700,485	1.0	\$924,877	\$19,732,615	\$18,042,993	-
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
FY 2019-20 Base Request	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
FY 2019-20 Elected Official Reques	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
Personal Services Allocation	\$33,694,637	1.0	\$924,877	\$16,446,615	\$16,323,145	-
Total All Other Operating Allocation	\$1,719,848	-	-	-	\$1,719,848	-

Appropriation to the Correctional Treatment Cash Fund

FY 2019-20 Starting Base	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
FY 2019-20 Base Request	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
FY 2019-20 Elected Official Reques	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
Total All Other Operating Allocation	\$17,154,652	-	-	\$1,587,445	-	-

FY 2019-20 Budget Request - Judicial

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 91-94 Juvenile Services						
FY 2019-20 Starting Base	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2019-20 Base Request	\$2,496,837	25.0	-	-	\$2,496,837	-
FY 2019-20 Elected Official Reques	\$2,496,837	25.0	-	-	\$2,496,837	-
Personal Services Allocation	\$2,496,837	25.0	-	-	\$2,496,837	-
Reimburse Law Enforcement Agencies for Returned Probationers						
FY 2019-20 Starting Base	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Base Request	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Elected Official Reques	\$187,500	-	-	\$187,500	-	-
Total All Other Operating Allocation	\$187,500	-	-	\$187,500	-	-
Victims Grants						
FY 2019-20 Starting Base	\$650,000	6.0	-	-	\$650,000	-
FY 2019-20 Base Request	\$650,000	6.0	-	-	\$650,000	-
FY 2019-20 Elected Official Reques	\$650,000	6.0	-	-	\$650,000	-
Personal Services Allocation	\$650,000	6.0	-	-	-	-
Federal Funds and Other Grants						
FY 2019-20 Starting Base	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2019-20 Base Request	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
FY 2019-20 Elected Official Reques	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
Personal Services Allocation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000

Schedule 3D

FY 2019-20 Budget Request - Judicial

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$1,065,622	-	-	\$1,065,622	-	-
FY 2019-20 Base Request	\$1,065,622	-	-	\$1,065,622	-	-
FY 2019-20 Elected Official Reques	\$1,065,622	-	-	\$1,065,622	-	-
Total All Other Operating Allocation	\$1,065,622	-	-	\$1,065,622	-	-
Total For: 04. Probation and Related Services - (A) Probation and Related Services -						
FY 2019-20 Starting Base	\$152,278,921	1248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000
TA-02 HB 18-1176	(\$3,286,000)	-	-	(\$3,286,000)	-	-
TA-05 Salary Survey	\$3,038,390	-	\$2,709,071	\$329,319	-	-
TA-09 Pera Incremental Adj.	\$223,996	-	\$196,503	\$27,493	-	-
FY 2019-20 Base Request	\$152,255,307	1248.7	\$96,416,773	\$30,998,704	\$22,039,830	\$2,800,000
DI-02 Probation Officers (and supporting staff)	\$2,349,252	36.5	\$2,349,252	-	-	-
FY 2019-20 Governor's Budget Req	\$154,604,559	1285.2	\$98,766,025	\$30,998,704	\$22,039,830	\$2,800,000
Personal Services Allocation	\$132,043,422	1285.2	\$80,845,303	\$28,078,137	\$20,319,982	\$2,800,000
Total All Other Operating Allocation	\$22,561,137	-	\$17,920,722	\$2,920,567	\$1,719,848	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		1129.2	1162.0		1184.7	1221.2
1000_ROLLUP	Total Employee Wages and Benefits	\$96,422,988		\$99,824,786		\$84,046,585	\$89,601,948

Object Code	Object Name						
1000	Personal Services	-		-		\$84,046,585	\$89,601,948
1110	Regular Full-Time Wages	\$67,421,000		\$69,440,635		-	-
1111	Regular Part-Time Wages	\$3,172,462		\$2,905,561		-	-
1120	Temporary Full-Time Wages	\$75,720		\$26,701		-	-
1121	Temporary Part-Time Wages	\$210,553		\$312,428		-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,367		\$20,055		-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$343,177		\$572,575		-	-
1210	Contractual Employee Regular Full-Time Wages	\$359,055		\$260,897		-	-
1211	Contractual Employee Regular Part-Time Wages	\$54,674		\$46,345		-	-
1220	Contractual Employee Temporary Full-Time Wages	\$21,600		-		-	-
1221	Contractual Employee Temporary Part-Time Wages	\$16,289		-		-	-
1240	Contractual Employee Annual Leave Payments	\$237		-		-	-
1510	Dental Insurance	\$499,480		\$510,152		-	-
1511	Health Insurance	\$9,323,951		\$10,057,506		-	-
1512	Life Insurance	\$123,628		\$125,906		-	-
1513	Short-Term Disability	\$134,548		\$137,509		-	-
1520	FICA-Medicare Contribution	\$998,817		\$1,028,356		-	-
1521	Other Retirement Plans	\$251,976		\$244,541		-	-
1522	PERA	\$6,766,144		\$6,980,080		-	-
1524	PERA - AED	\$3,298,104		\$3,558,939		-	-
1525	PERA - SAED	\$3,258,347		\$3,558,941		-	-
1532	Unemployment Compensation	\$48,538		\$4,461		-	-
1622	Contractual Employee PERA	-		\$1,575		-	-
1624	Contractual Employee Pera AED	-		\$433		-	-
1625	Contractual Employee Pera - Supplemental AED	-		\$433		-	-
1630	Contractual Employee Other Employee Benefits	\$27,490		\$30,681		-	-
1633	Contractual Employee Unemployment Compensation	\$14,833		\$77		-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$460,605		\$394,949		-	-

Object Code	Object Name						
1920	Personal Services - Professional	\$149,017		\$140,915		-	-
1935	Personal Services - Legal Services	\$47		\$39		-	-
1940	Personal Services - Medical Services	\$311,541		\$252,390		-	-
1960	Personal Services - Information Technology	-		\$1,605		-	-
Subtotal All Personal Services		\$96,883,593	1129.2	\$100,219,735	1162.0	\$84,046,585	1184.7

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$2,062,376		\$2,253,979		\$2,377,240	\$2,433,515
3000_ROLLUP	Total Travel Expenses	\$684,872		\$740,805		-	-
6000_ROLLUP	Total Capitalized Property Purchases	-		\$5,000		-	-
7000_ROLLUP	Total Transfers	\$525,414		\$457,241		-	-

Object Code	Object Name						
2000	Operating Expense	-	-	-		\$2,377,240	\$2,433,515
2160	Other Cleaning Services	\$644		\$769		-	-
2210	Other Maintenance	\$500		\$87		-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$4,437	-	-	-	-	-	-
2230	Equipment Maintenance	\$21,331	-	\$31,804	-	-	-	-
2231	Information Technology Maintenance	\$16,172	-	\$11,093	-	-	-	-
2240	Motor Vehicle Maintenance	\$14	-	-	-	-	-	-
2250	Miscellaneous Rentals	\$4,527	-	\$7,391	-	-	-	-
2252	Rental/Motor Pool Mile Charge	\$41,882	-	\$47,901	-	-	-	-
2253	Rental of Equipment	\$212,672	-	\$220,939	-	-	-	-
2254	Rental Of Equipment	-	-	\$600	-	-	-	-
2255	Rental of Buildings	\$3,053	-	\$3,037	-	-	-	-
2510	In-State Travel	\$224,764	-	\$240,974	-	-	-	-
2511	In-State Common Carrier Fares	\$17,295	-	\$22,968	-	-	-	-
2512	In-State Personal Travel Per Diem	\$57,652	-	\$57,764	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$363,166	-	\$351,741	-	-	-	-
2520	In-State Travel/Non-Employee	\$150	-	\$1,481	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	-	-	\$350	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	-	-	\$106	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,587	-	\$1,050	-	-	-	-
2530	Out-Of-State Travel	\$9,818	-	\$33,901	-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$7,737	-	\$15,726	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$2,229	-	\$11,096	-	-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	-	-	\$221	-	-	-	-
2540	Out-Of-State Travel/Non-Employee	\$66	-	\$1,988	-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$357	-	\$680	-	-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	\$52	-	\$759	-	-	-	-
2610	Advertising And Marketing	\$4,936	-	\$7,301	-	-	-	-
2630	Communication Charges - External	\$308	-	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$320,193	-	\$300,870	-	-	-	-
2680	Printing And Reproduction Services	\$24,928	-	\$17,455	-	-	-	-
2681	Photocopy Reimbursement	\$1	-	\$5	-	-	-	-
2710	Purchased Medical Services	\$74	-	-	-	-	-	-
2820	Purchased Services	\$124,020	-	\$109,888	-	-	-	-
3110	Supplies & Materials	\$47,458	-	\$44,669	-	-	-	-
3112	Automotive Supplies	\$302	-	\$211	-	-	-	-
3113	Clothing and Uniform Allowance	\$2,126	-	\$1,286	-	-	-	-
3118	Food and Food Service Supplies	\$71,434	-	\$102,055	-	-	-	-
3119	Medical Laboratory Supplies	\$27,170	-	\$31,880	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$28,880	-	\$32,138	-	-	-	-
3121	Office Supplies	\$483,428	-	\$434,870	-	-	-	-
3123	Postage	\$62,578	-	\$62,033	-	-	-	-
3126	Repair and Maintenance	\$3,513	-	\$434	-	-	-	-
3128	Noncapitalizable Equipment	\$35,730	-	\$8,241	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$221,462	-	\$406,001	-	-	-	-
3140	Noncapitalizable Information Technology	\$156,368	-	\$222,584	-	-	-	-
4100	Other Operating Expenses	\$48,925	-	\$56,526	-	-	-	-
4117	Reportable Claims Against The State	\$17,959	-	-	-	-	-	-
4119	Claimant Attorney Fees	\$8,845	-	-	-	-	-	-
4120	Bad Debt Expense (Non-Revenue Related)	-	-	\$475	-	-	-	-
4140	Dues And Memberships	\$3,208	-	\$2,568	-	-	-	-
4150	Interest Expense	\$428	-	\$0	-	-	-	-
4151	Interest - Late Payments	\$1,229	-	\$519	-	-	-	-
4170	Miscellaneous Fees And Fines	\$393	-	343	-	-	-	-
4190	Patient And Client Care Expenses	\$148	-	-	-	-	-	-
4200	Purchase Discounts	\$267	-	-	-	-	-	-
4220	Registration Fees	\$60,833	-	\$87,906	-	-	-	-
4240	Employee Moving Expenses	-	-	\$102	-	-	-	-
6280	Other Capital Equipment - Direct Purchase	-	-	\$5,000	-	-	-	-
700Y	Operating Transfers to Human Services	\$525,414	-	\$457,241	-	-	-	-
Subtotal All Other Operating		\$3,272,662		\$3,457,025		\$2,377,240		\$2,433,515

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$100,156,255	1129.2	\$103,676,760	1162.0	\$86,423,825	1184.7	\$92,035,463	1221.2

Offender Treatment And Services - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		-	-	-		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$4,264		\$9,317		\$96,757		\$96,757

Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$96,757		\$96,757
1622	Contractual Employee PERA	\$2,193		\$4,693		-	-	-
1624	Contractual Employee Pera AED	\$1,040		\$2,312		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$1,030		\$2,312		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$9,185,532		\$10,254,512		\$36,883,880		\$33,597,880

Object Code	Object Name								
1100	Purchased Service - Personal Services	-	-	-	-	\$36,883,880		\$33,597,880	
1920	Personal Services - Professional	\$153,447		\$155,468		-	-	-	
1935	Personal Services - Legal Services	\$133,472		\$187,573		-	-	-	
1940	Personal Services - Medical Services	\$8,897,663		\$9,907,080		-	-	-	
1960	Personal Services - Information Technology	\$950		\$4,392		-	-	-	
Subtotal All Personal Services		\$9,189,796		\$10,263,829		\$36,980,637	1.0	\$33,694,637	1.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$5,684,188		\$7,304,913		\$169,848		\$169,848
3000_ROLLUP	Total Travel Expenses	\$298,150		\$212,658		-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$177,938		\$199,432		\$1,550,000		\$1,550,000
7000_ROLLUP	Total Transfers	\$14,463,511		\$14,515,671		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$169,848		\$169,848
2231	Information Technology Maintenance	\$1,522		\$2,889		-	-	-
2252	Rental/Motor Pool Mile Charge	\$2,525		\$2,405		-	-	-
2253	Rental of Equipment	\$1,319		\$21,351		-	-	-
2255	Rental of Buildings	\$700		\$2,175		-	-	-
2510	In-State Travel	\$134,222		\$101,948		-	-	-
2511	In-State Common Carrier Fares	\$937		\$3,212		-	-	-
2512	In-State Personal Travel Per Diem	\$15,258		\$15,867		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$14,219		\$19,596		-	-	-
2520	In-State Travel/Non-Employee	\$88,738		\$10,963		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$306		\$1,225		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$224		\$259		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$27,655		\$30,370		-	-	-
2530	Out-Of-State Travel	\$6,905		\$12,439		-	-	-
2531	Out-Of-State Common Carrier Fares	\$5,764		\$9,239		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$314		\$3,098		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$37		\$1,542		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,373		\$2,821		-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	-		\$80		-	-	-
2550	Out-Of-Country Travel	\$1,540		-		-	-	-
2551	Out-Of-Country Common Carrier Fares	\$214		-		-	-	-
2552	Out-of-Country Personal Travel Reimbursement	\$445		-		-	-	-
2610	Advertising And Marketing	-		\$183		-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,506		\$1,484		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$10,239		\$8,531		-	-	-	
2681	Photocopy Reimbursement	-		\$177		-	-	-	
2710	Purchased Medical Services	\$2,747,793		\$3,771,478		-	-	-	
2820	Purchased Services	\$851,677		\$959,577		-	-	-	
3110	Supplies & Materials	\$57,771		\$89,497		-	-	-	
3118	Food and Food Service Supplies	\$69,485		\$167,969		-	-	-	
3119	Medical Laboratory Supplies	\$54,032		\$38,497		-	-	-	
3120	Books/Periodicals/Subscriptions	\$22,356		\$1,714		-	-	-	
3121	Office Supplies	\$11,625		\$6,229		-	-	-	
3123	Postage	-		\$62		-	-	-	
3128	Noncapitalizable Equipment	\$122		\$309		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	-		\$101		-	-	-	
3140	Noncapitalizable Information Technology	\$1,884		\$957		-	-	-	
4100	Other Operating Expenses	\$179		\$746		-	-	-	
4140	Dues And Memberships	\$2,070		\$1,042		-	-	-	
4170	Miscellaneous Fees And Fines	\$53,843		\$54,254		-	-	-	
4190	Patient And Client Care Expenses	\$962,603		\$979,405		-	-	-	
4195	Care and Subsistence - Rent To Owners	\$815,994		\$1,178,745		-	-	-	
4197	Care and Subsistence - Utility Payments	-		\$2,115		-	-	-	
4220	Registration Fees	\$14,945		\$13,021		-	-	-	
5000	Intergovernmental Payments	-	-	-		\$1,550,000		\$1,550,000	
5520	Distributions - Counties	\$177,938		\$199,432		-	-	-	
700C	Operating Transfers to Corrections	\$3,457,227		\$3,505,691		-	-	-	
700R	Operating Transfers to Public Safety	\$4,969,298		\$4,892,332		-	-	-	
700Y	Operating Transfers to Human Services	\$6,011,985		\$6,092,648		-	-	-	
7A0C	Operating Transfers to Corrections - Intrafund	\$25,000		\$25,000		-	-	-	
Subtotal All Other Operating		\$20,623,787		\$22,232,674		\$1,719,848		\$1,719,848	
Total Line Item Expenditures		\$29,813,583		\$32,496,503		\$38,700,485	1.0	\$35,414,485	1.0

Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures								
Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	\$16,750,000		\$16,984,804		\$17,154,652		\$17,154,652
Object Code	Object Name							
7000	Transfers	\$15,200,000		\$15,413,076		\$17,154,652		\$17,154,652
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,550,000		\$1,571,728		-		-
Subtotal All Other Operating		\$16,750,000		\$16,984,804		\$17,154,652		\$17,154,652
Total Line Item Expenditures		\$16,750,000		\$16,984,804		\$17,154,652		\$17,154,652

S.B. 91-94 Juvenile Services - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		25.0		25.0		25.0	25.0
1000_ROLLUP	Total Employee Wages and Benefits	\$835,128		\$866,778		\$2,496,837		\$2,496,837
Object Code	Object Name							
1000	Personal Services	-	-	-		\$2,496,837		\$2,496,837
1110	Regular Full-Time Wages	\$82,644		\$188,343		-		-
1111	Regular Part-Time Wages	\$14,721		\$4,805		-		-
1210	Contractual Employee Regular Full-Time Wages	\$384,416		\$272,458		-		-
1211	Contractual Employee Regular Part-Time Wages	\$120,354		\$147,447		-		-
1510	Dental Insurance	\$5,471		\$5,680		-		-
1511	Health Insurance	\$100,885		\$115,884		-		-
1512	Life Insurance	\$1,579		\$1,596		-		-
1513	Short-Term Disability	\$1,119		\$1,156		-		-

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520		FICA-Medicare Contribution	\$8,377		\$8,606		-	-	-	-
1521		Other Retirement Plans	\$7,033		\$6,113		-	-	-	-
1522		PERA	\$51,503		\$54,043		-	-	-	-
1524		PERA - AED	\$27,672		\$29,634		-	-	-	-
1525		PERA - SAED	\$27,381		\$29,634		-	-	-	-
1622		Contractual Employee PERA	\$760		\$453		-	-	-	-
1624		Contractual Employee Pera AED	\$368		\$223		-	-	-	-
1625		Contractual Employee Pera - Supplemental AED	\$366		\$223		-	-	-	-
1630		Contractual Employee Other Employee Benefits	\$480		\$480		-	-	-	-
Personal Services - Contract Services										
Object Group	Object Group Name									
1100_ROLLUP	Total Contract Services (Purchased Personal Services)		\$386,822		\$377,846		-	-	-	-
Object Code	Object Name									
1920	Personal Services - Professional		\$212,246		\$230,481		-	-	-	-
1940	Personal Services - Medical Services		\$174,576		\$147,365		-	-	-	-
Subtotal All Personal Services			\$1,221,950	25.0	\$1,244,624	25.0	\$2,496,837	25.0	\$2,496,837	25.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000_ROLLUP	Total Operating Expenses		\$82,209		\$102,096		-	-	-	-
3000_ROLLUP	Total Travel Expenses		\$15,530		\$19,919		-	-	-	-
Object Code	Object Name									
2160	Other Cleaning Services		\$1,800		\$1,650		-	-	-	-
2230	Equipment Maintenance		\$20		-		-	-	-	-
2231	Information Technology Maintenance		\$173		\$592		-	-	-	-
2253	Rental of Equipment		\$1,028		\$1,571		-	-	-	-
2255	Rental of Buildings		\$3,688		\$3,613		-	-	-	-
2510	In-State Travel		\$2,550		\$2,537		-	-	-	-
2511	In-State Common Carrier Fares		\$126		\$1,204		-	-	-	-
2512	In-State Personal Travel Per Diem		\$1,943		\$2,889		-	-	-	-
2513	In-State Personal Vehicle Reimbursement		\$10,713		\$13,139		-	-	-	-
2520	In-State Travel/Non-Employee		-		\$149		-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$197		-		-	-	-	-
2610	Advertising And Marketing		\$1,008		-		-	-	-	-
2631	Communication Charges - Office Of Information Technology		\$7,744		\$8,696		-	-	-	-
2680	Printing And Reproduction Services		\$200		\$0		-	-	-	-
2710	Purchased Medical Services		\$17,521		\$27,289		-	-	-	-
2820	Purchased Services		\$26,334		\$14,867		-	-	-	-
3110	Supplies & Materials		\$27		\$114		-	-	-	-
3118	Food and Food Service Supplies		\$4,750		\$5,246		-	-	-	-
3120	Books/Periodicals/Subscriptions		\$130		\$220		-	-	-	-
3121	Office Supplies		\$3,484		\$2,529		-	-	-	-
3123	Postage		\$224		\$311		-	-	-	-
3128	Noncapitalizable Equipment		-		\$334		-	-	-	-
3132	Noncapitalizable Furniture And Office Systems		\$733		\$1,593		-	-	-	-
3140	Noncapitalizable Information Technology		\$992		\$2,683		-	-	-	-
4100	Other Operating Expenses		\$123		\$11		-	-	-	-
4140	Dues And Memberships		\$25		\$25		-	-	-	-
4170	Miscellaneous Fees And Fines		\$28		-		-	-	-	-
4190	Patient And Client Care Expenses		\$9,989		-		-	-	-	-
4195	Care and Subsistence - Rent To Owners		\$939		\$764		-	-	-	-
4197	Care and Subsistence - Utility Payments		-		\$289		-	-	-	-
4220	Registration Fees		\$1,249		\$30		-	-	-	-
Subtotal All Other Operating			\$97,739		\$122,014					
Total Line Item Expenditures			\$1,319,689	25.0	\$1,366,639	25.0	\$2,496,837	25.0	\$2,496,837	25.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$284		\$248		-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$88,621		\$105,018		\$187,500		\$187,500
Object Code	Object Name							
4170	Miscellaneous Fees And Fines	\$284		\$248		-	-	-
5000	Intergovernmental Payments	-	-	-		\$187,500		\$187,500
5420	Purchased Services - Counties	\$88,621		\$105,018		-	-	-
Subtotal All Other Operating		\$88,905		\$105,266		\$187,500		\$187,500
Total Line Item Expenditures		\$88,905		\$105,266		\$187,500		\$187,500

Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		6.0		6.0		6.0	6.0
1000_ROLLUP	Total Employee Wages and Benefits	\$190,740		\$141,067		\$650,000		\$650,000
Object Code	Object Name							
1000	Personal Services	-	-	-		\$650,000		\$650,000
1110	Regular Full-Time Wages	\$806		\$442		-	-	-
1111	Regular Part-Time Wages	\$16,269		\$132		-	-	-
1121	Temporary Part-Time Wages	\$613		-		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$90,337		\$86,313		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$40,846		\$24,882		-	-	-
1510	Dental Insurance	\$597		\$259		-	-	-
1511	Health Insurance	\$9,928		\$4,627		-	-	-
1512	Life Insurance	\$451		\$327		-	-	-
1513	Short-Term Disability	\$275		\$197		-	-	-
1520	FICA-Medicare Contribution	\$2,117		\$1,607		-	-	-
1521	Other Retirement Plans	\$4,293		\$1,051		-	-	-
1522	PERA	\$10,461		\$10,166		-	-	-
1524	PERA - AED	\$6,917		\$5,531		-	-	-
1525	PERA - SAED	\$6,830		\$5,532		-	-	-
Subtotal All Personal Services		\$190,740	6.0	\$141,067	6.0	\$650,000	6.0	\$650,000 6.0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$22,717		\$20,635		-	-	-
3000_ROLLUP	Total Travel Expenses	\$12,202		\$11,969		-	-	-
Object Code	Object Name							
2510	In-State Travel	\$7,599		\$6,737		-	-	-
2511	In-State Common Carrier Fares	\$340		-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$976		\$1,588		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$3,002		\$3,644		-	-	-
2520	In-State Travel/Non-Employee	\$7		-		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$14		-		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$266		-		-	-	-
2680	Printing And Reproduction Services	\$5,899		-		-	-	-
2820	Purchased Services	\$330		\$3		-	-	-
3118	Food and Food Service Supplies	\$85		\$104		-	-	-
3121	Office Supplies	\$1,773		\$2,179		-	-	-
3123	Postage	\$2,994		\$3,573		-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$2,202		\$2,899		-	-	-	
4140 Dues And Memberships	\$150		\$150		-	-	-	
4220 Registration Fees	\$9,285		\$7,220		-	-	-	
Subtotal All Other Operating	\$34,919		\$32,604					
Total Line Item Expenditures	\$225,659	6.0	\$173,671	6.0	\$650,000	6.0	\$650,000	6.0

Federal Funds and Other Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE		32.0		32.0		32.0		32.0
1000_ROLLUP	Total Employee Wages and Benefits	\$1,450,572		\$1,316,698		\$5,600,000		\$5,600,000	

Object Code Object Name

1000	Personal Services	-	-	-		\$5,600,000		\$5,600,000	
1110	Regular Full-Time Wages	\$249,862		\$287,953		-	-	-	
1111	Regular Part-Time Wages	\$31,872		\$70,938		-	-	-	
1120	Temporary Full-Time Wages	\$2,110		-		-	-	-	
1121	Temporary Part-Time Wages	\$22,543		\$4,076		-	-	-	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$383		-	-	-	
1210	Contractual Employee Regular Full-Time Wages	-		\$561,060		-	-	-	
1211	Contractual Employee Regular Part-Time Wages	\$61,710		\$27,166		-	-	-	
1220	Contractual Employee Temporary Full-Time Wages	\$3,462		-		-	-	-	
1221	Contractual Employee Temporary Part-Time Wages	\$5,517		-		-	-	-	
1510	Dental Insurance	\$7,211		\$6,586		-	-	-	
1511	Health Insurance	\$150,074		\$151,853		-	-	-	
1512	Life Insurance	\$2,082		\$2,025		-	-	-	
1513	Short-Term Disability	\$1,879		\$1,732		-	-	-	
1520	FICA-Medicare Contribution	\$15,026		\$13,601		-	-	-	
1521	Other Retirement Plans	\$7,836		\$5,160		-	-	-	
1522	PERA	\$97,552		\$89,954		-	-	-	
1524	PERA - AED	\$49,863		\$46,864		-	-	-	
1525	PERA - SAED	\$49,350		\$46,867		-	-	-	
1622	Contractual Employee PERA	\$76		-		-	-	-	
1624	Contractual Employee Pera AED	\$27		-		-	-	-	
1625	Contractual Employee Pera - Supplemental AED	\$11		-		-	-	-	
1630	Contractual Employee Other Employee Benefits	\$421		\$480		-	-	-	

Personal Services - Contract Services

Object Group Object Group Name

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$550,830		\$362,180		-	-	-	
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Object Code Object Name

1920	Personal Services - Professional	\$237,099		\$95,745		-	-	-	
1935	Personal Services - Legal Services	\$2,700		-		-	-	-	
1940	Personal Services - Medical Services	\$311,032		\$266,435		-	-	-	
Subtotal All Personal Services		\$2,001,403	32.0	\$1,678,878	32.0	\$5,600,000	32.0	\$5,600,000	32.0

All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$232,364		\$166,167		-	-	-	
3000_ROLLUP	Total Travel Expenses	\$72,394		\$75,819		-	-	-	
7000_ROLLUP	Total Transfers	\$229,846		\$107,931		-	-	-	

Object Code Object Name

2230	Equipment Maintenance	-		\$170		-	-	-	
2231	Information Technology Maintenance	-		\$552		-	-	-	
2250	Miscellaneous Rentals	\$582		\$451		-	-	-	
2253	Rental of Equipment	\$1,986		\$3,461		-	-	-	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2510	In-State Travel	\$27,090		\$23,545		-	-	-	-
2511	In-State Common Carrier Fares	\$6		\$5,804		-	-	-	-
2512	In-State Personal Travel Per Diem	\$1,408		\$1,594		-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$6,303		\$8,412		-	-	-	-
2520	In-State Travel/Non-Employee	\$20,204		\$13,855		-	-	-	-
2521	In-State/Non-Employee - Common Carrier	-		\$68		-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$1,019		\$37		-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,694		\$60		-	-	-	-
2530	Out-Of-State Travel	\$3,958		\$13,582		-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$9,454		\$4,390		-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$1,258		\$3,817		-	-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	-		\$17		-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	-		\$422		-	-	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	-		\$216		-	-	-	-
2610	Advertising And Marketing	\$1,948		\$791		-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$5,592		\$12,491		-	-	-	-
2660	Insurance For Other Than Employee Benefits	-		\$173		-	-	-	-
2680	Printing And Reproduction Services	\$274		-		-	-	-	-
2710	Purchased Medical Services	\$42,927		\$94,801		-	-	-	-
2820	Purchased Services	\$119,749		\$7,604		-	-	-	-
3110	Supplies & Materials	\$167		\$130		-	-	-	-
3118	Food and Food Service Supplies	\$5,602		\$5,705		-	-	-	-
3119	Medical Laboratory Supplies	\$743		\$1,954		-	-	-	-
3120	Books/Periodicals/Subscriptions	\$643		\$48		-	-	-	-
3121	Office Supplies	\$17,628		\$3,463		-	-	-	-
3123	Postage	\$361		\$597		-	-	-	-
3128	Noncapitalizable Equipment	\$196		\$485		-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$3,307		\$1,989		-	-	-	-
3140	Noncapitalizable Information Technology	\$532		\$1,109		-	-	-	-
4100	Other Operating Expenses	\$616		\$1,987		-	-	-	-
4140	Dues And Memberships	\$503		\$280		-	-	-	-
4190	Patient And Client Care Expenses	\$18,672		\$18,515		-	-	-	-
4195	Care and Subsistence - Rent To Owners	-		\$940		-	-	-	-
4220	Registration Fees	\$10,336		\$8,470		-	-	-	-
7100	Transfers Out For Indirect Costs	\$229,846		\$107,931		-	-	-	-
Subtotal All Other Operating		\$534,605		\$349,917					
Total Line Item Expenditures		\$2,536,007	32.0	\$2,028,795	32.0	\$5,600,000	32.0	\$5,600,000	32.0

Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures					
Object Group	Object Group Name				
7000_ROLLUP	Total Transfers	\$940,714		\$935,966	\$1,065,622
					\$1,065,622
Object Code	Object Name				
7000	Transfers	-	-	-	\$1,065,622
7200	Transfers Out For Indirect Costs	\$940,714		\$935,966	-
Subtotal All Other Operating		\$940,714		\$935,966	\$1,065,622
Total Line Item Expenditures		\$940,714		\$935,966	\$1,065,622

Probation and Related Services

	FY2016-17		FY2017-18	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Administrative Office Manager (class realignment/Admin Spec Series)			\$595,709	8.0
Administrative Office Specialist I (class realignment/Admin Spec Series)			\$310,486	6.0
Administrative Office Specialist II (class realignment/Admin Spec Series)			\$480,631	8.5
Administrative Specialist I	\$524,261	10.7		
Administrative Specialist II	\$724,117	12.4		
Administrative Specialist III	\$258,211	4.0		
Administrative Supervisor I	\$337,410	6.0	\$288,790	5.0
Administrative Supervisor II	\$148,891	2.6	\$225,993	4.0
Administrative Office Supervisor			\$630,962	9.5
Bilingual Service Assistant	\$48,317	1.1	\$53,748	1.3
Chief Probation Officer I	\$581,068	5.0	\$994,762	8.0
Chief Probation Officer II	\$1,010,040	8.1	\$900,180	7.0
Chief Probation Officer III	\$777,039	5.5	\$1,198,512	8.0
Chief Probation Officer IV (consolidation of job class)	\$300,826	2.0		
Chief Probation Officer V (consolidation of job class)	\$292,264	2.0		
Deputy Chief Probation Officer	\$808,423	6.8	\$921,556	8.0
Probation Manager			\$742,081	7.0
Probation Officer	\$46,910,241	798.9	\$48,011,215	817.6
Probation Supervisor	\$12,500,112	137.4	\$12,242,706	134.6
Support Services	\$5,282,757	126.8	\$5,415,291	129.6
Total Full-Time/Part-Time Wages	\$70,503,979	1,129.2	\$73,012,622	1,162.0

FY 2016-17 Actual Expenditures - Judicial

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$16,645,593	140.8	\$16,576,869	\$68,724	-	-
Subtotal FY 2016-17 - Appellate Court Programs			\$16,645,593	140.8	16,576,869	\$68,724	-	-
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	-	1.0	-	-	-	-
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,760,535	69.0	-	\$10,760,535	-	-
Subtotal FY 2016-17 - Office of Attorney Regulation Counsel			\$10,760,535	70.0	-	\$10,760,535	-	-
Law Library	700J	Other Judicial Special Revenue Funds	\$492,967	3.5	-	\$420,070	\$72,897	-
Subtotal FY 2016-17 - Law Library			\$492,967	3.5	-	\$420,070	72,897	-
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	-	-	\$221,332	-	-
Subtotal FY 2016-17 - Indirect Cost Assessment			\$221,332	-	-	\$221,332	-	-
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,645,593	141.8	\$16,576,869	\$68,724	-	-
	700J	Other Judicial Special Revenue Funds	\$492,967	3.5	-	\$420,070	\$72,897	-
	7160	Supreme Court Committee Fund	\$10,981,867	69.0	-	\$10,981,867	-	-
Total For:	01. Supreme Court / Court of Appeals, (A)	Supreme Court / Court of Appeals,	\$28,120,427	214.3	\$16,576,869	\$11,470,661	\$72,897	
02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$25,401,209	196.2	\$23,198,651	\$18,149	\$2,184,409	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$5,508,027	28.0	-	\$5,508,027	-	-
General Courts Administration	2550	Correctional Treatment Cash Fund	\$58,586	1.0	-	\$58,586	-	-
Subtotal FY 2016-17 - General Courts Administration			\$30,967,822	225.2	23,198,651	\$5,584,762	2,184,409	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	-	\$403,094	-	-	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$9,711,952	-	-	\$9,711,952	-	-
Subtotal FY 2016-17 - Information Technology Infrastructure			\$10,115,046	-	\$403,094	\$9,711,952	-	-
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$7,321	-	-	\$7,321	-	-
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$21,277	-	-	\$21,277	-	-
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$9,730	-	-	\$9,730	-	-
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$84,919	-	-	\$84,919	-	-
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$423,323	-	-	\$423,323	-	-
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$22,510	-	-	\$22,510	-	-
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$130,692	-	-	\$130,692	-	-
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$23,455	-	-	\$23,455	-	-
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$24,136	-	-	\$24,136	-	-

FY 2016-17 Actual Expenditures - Judicial

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 - Indirect Cost Assessment			\$747,363			\$747,363		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,804,303	196.2	\$23,601,745	\$18,149	\$2,184,409	-
	12Z0	Family Violence Justice Fund	\$7,321	-	-	\$7,321	-	-
	13C0	Judicial Performance Cash Fund	\$21,277	-	-	\$21,277	-	-
	15H0	Family-Friendly Court Program Fund	\$9,730	-	-	\$9,730	-	-
	20W0	Court Security Cash Fund	\$84,919	-	-	\$84,919	-	-
	21X0	Judicial Information Technology Cash Fund	\$15,643,302	28.0	-	\$15,643,302	-	-
	21Y0	Justice Center Cash Fund	\$22,510	-	-	\$22,510	-	-
	2550	Correctional Treatment Cash Fund	\$58,586	1.0	-	\$58,586	-	-
	26J0	Judicial Collection Enhancement Fund	\$130,692	-	-	\$130,692	-	-
	27S0	Restorative Justice Surcharge Fund	\$23,455	-	-	\$23,455	-	-
	29W0	Fines Collection Cash Fund	\$24,136	-	-	\$24,136	-	-
Total For:	02. Courts Administration, (A) Administration and Technology,		\$41,830,231	225.2	\$23,601,745	\$16,044,077	\$2,184,409	

02. Courts Administration, (B) Central Appropriations,

Workers' Compensation	1000	General Fund - Unrestricted	\$1,383,287	-	\$1,383,287	-	-	-
Subtotal FY 2016-17 - Workers' Compensation			\$1,383,287		\$1,383,287			
Legal Services	1000	General Fund - Unrestricted	\$278,392	-	\$278,392	-	-	-
Subtotal FY 2016-17 - Legal Services			\$278,392		\$278,392			
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$873,467	-	\$873,467	-	-	-
Subtotal FY 2016-17 - Payment to Risk Management and Property Funds			\$873,467		\$873,467			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$102,388	-	\$102,388	-	-	-
Subtotal FY 2016-17 - Vehicle Lease Payments			\$102,388		\$102,388			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,536,816	-	\$2,536,816	-	-	-
Subtotal FY 2016-17 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,536,816		\$2,536,816			
Payments to OIT	1000	General Fund - Unrestricted	\$2,613,057	-	\$2,613,057	-	-	-
Subtotal FY 2016-17 - Payments to OIT			\$2,613,057		\$2,613,057			
CORE Operations	1000	General Fund - Unrestricted	\$856,852	-	\$856,852	-	-	-
Subtotal FY 2016-17 - CORE Operations			\$856,852		\$856,852			

Long Bill Group Totals

FY 2016-17 Actual Expenditures - Judicial

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$8,644,259	-	\$8,644,259	-	-	-
Total For:	02. Courts Administration, (B) Central Appropriations,		\$8,644,259		\$8,644,259			
02. Courts Administration, (C) Centrally-Administered Programs,								
Victim Assistance	7140	Victims Assistance Fund	\$15,495,051	-	-	\$15,495,051	-	-
Subtotal FY 2016-17 - Victim Assistance			\$15,495,051			\$15,495,051		
Victim Compensation	7130	Victims Compensation Fund	\$17,751,761	-	-	\$11,961,540	-	\$5,790,221
Subtotal FY 2016-17 - Victim Compensation			\$17,751,761			\$11,961,540		\$5,790,221
Collections Investigators	1000	General Fund - Unrestricted	\$669,536	-	-	-	\$669,536	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,162,575	78.6	-	\$6,162,575	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,160,920	18.8	-	\$1,160,920	-	-
Subtotal FY 2016-17 - Collections Investigators			\$7,993,032	97.4		\$7,323,495	\$669,536	
Problem-Solving Courts	1000	General Fund - Unrestricted	\$801,679	-	\$801,679	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	34.2	-	\$3,204,586	-	-
Subtotal FY 2016-17 - Problem-Solving Courts			\$4,006,265	34.2	\$801,679	\$3,204,586		
Language Interpreters	1000	General Fund - Unrestricted	\$5,441,843	31.0	\$5,411,893	\$29,950	-	-
Subtotal FY 2016-17 - Language Interpreters			\$5,441,843	31.0	\$5,411,893	\$29,950		
Courthouse Security	1000	General Fund - Unrestricted	\$500,000	-	\$500,000	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$1,724,968	0.6	-	\$1,724,968	-	-
Subtotal FY 2016-17 - Courthouse Security			\$2,224,968	0.6	\$500,000	\$1,724,968		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	-	\$2,000,000	-	-	-
Subtotal FY 2016-17 - Approp to Underfunded Courthouse Facility Cash Fund			\$2,000,000		\$2,000,000			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,675,632	-	-	-	\$1,675,632	-
Subtotal FY 2016-17 - Approp to Underfunded Courthouse Facilities Grant Program			\$1,675,632				\$1,675,632	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,291,646	-	\$1,291,646	-	-	-
Courthouse Furnishings/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$1,358,183	-	-	\$1,358,183	-	-
Subtotal FY 2016-17 - Courthouse Furnishings/ Infrastructure Maintenance			\$2,649,829		\$1,291,646	\$1,358,183		
Senior Judge Program	1000	General Fund - Unrestricted	\$183,375	-	\$183,375	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	-	-	\$1,300,000	-	-
Subtotal FY 2016-17 - Senior Judge Program			\$1,483,375		\$183,375	\$1,300,000		

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Education And Training	1000	General Fund - Unrestricted	\$4,812	-	\$4,812	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,436,675	2.0	-	\$1,436,675	-	-
Subtotal FY 2016-17 - Judicial Education And Training			\$1,441,487	2.0	\$4,812	\$1,436,675		
Judicial Performance Program	1000	General Fund - Unrestricted	\$290,000	-	\$290,000	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$404,845	2.0	-	\$404,845	-	-
Subtotal FY 2016-17 - Judicial Performance Program			\$694,845	2.0	\$290,000	\$404,845		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	-	\$2,500,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,136	-	-	\$150,136	-	-
Subtotal FY 2016-17 - Family Violence Justice Grants			\$2,650,136		\$2,500,000	\$150,136		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,041,853	1.0	-	\$1,041,853	-	-
Subtotal FY 2016-17 - Restorative Justice Programs			\$1,041,853	1.0		\$1,041,853		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$311,397	-	\$311,397	-	-	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$5,480	-	-	\$5,480	-	-
Subtotal FY 2016-17 - District Attorney Adult Pretrial Diversion Programs			\$316,877		\$311,397	\$5,480		
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$208,575	0.5	-	\$208,575	-	-
Subtotal FY 2016-17 - Family Friendly Courts			\$208,575	0.5		\$208,575		
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$107,020	-	\$107,020	-	-	-
Subtotal FY 2016-17 - Compensation for Exonerated Persons			\$107,020		\$107,020			
Child Support Enforcement	1000	General Fund - Unrestricted	\$87,172	1.0	\$28,321	-	-	\$58,851
Subtotal FY 2016-17 - Child Support Enforcement			\$87,172	1.0	\$28,321			\$58,851
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,188,481	32.0	\$13,430,144	\$29,950	\$669,536	\$58,851
	12Z0	Family Violence Justice Fund	\$150,136	-	-	\$150,136	-	-
	13C0	Judicial Performance Cash Fund	\$404,845	2.0	-	\$404,845	-	-
	15H0	Family-Friendly Court Program Fund	\$208,575	0.5	-	\$208,575	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,941,261	36.2	-	\$5,941,261	-	-
	20W0	Court Security Cash Fund	\$1,724,968	0.6	-	\$1,724,968	-	-
	21X0	Judicial Information Technology Cash Fund	\$1,358,183	-	-	\$1,358,183	-	-
	2550	Correctional Treatment Cash Fund	\$5,480	-	-	\$5,480	-	-
	26J0	Judicial Collection Enhancement Fund	\$6,162,575	78.6	-	\$6,162,575	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	27S0	Restorative Justice Surcharge Fund	\$1,041,853	1.0	-	\$1,041,853	-	-
	29W0	Fines Collection Cash Fund	\$1,160,920	18.8	-	\$1,160,920	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,675,632	-	-	-	\$1,675,632	-
	7130	Victims Compensation Fund	\$17,751,761	-	-	\$11,961,540	-	\$5,790,221
	7140	Victims Assistance Fund	\$15,495,051	-	-	\$15,495,051	-	-
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$67,269,719	169.7	\$13,430,144	\$45,645,335	\$2,345,168	\$5,849,072

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,426,337	2.0	-	\$1,426,337	-	-
Subtotal FY 2016-17 - Personal Services			\$1,426,337	2.0		\$1,426,337		
Operating Expenses	21Y0	Justice Center Cash Fund	\$3,988,027	-	-	\$3,988,027	-	-
Subtotal FY 2016-17 - Operating Expenses			\$3,988,027			\$3,988,027		
Debt Service Payment	1000	General Fund - Unrestricted	\$4,806,525	-	\$4,806,525	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$10,870,612	-	-	\$5,131,279	\$5,739,333	-
Subtotal FY 2016-17 - Debt Service Payment			\$15,677,137		\$4,806,525	\$5,131,279	\$5,739,333	

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$4,806,525	-	\$4,806,525	-	-	-
	21Y0	Justice Center Cash Fund	\$16,284,976	2.0	-	\$10,545,643	\$5,739,333	-
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$21,091,501	2.0	\$4,806,525	\$10,545,643	\$5,739,333	

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$147,742,450	1364.5	\$144,128,012	\$2,358,651	-	\$1,255,786
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,426,476	387.3	-	\$26,426,476	-	-
Subtotal FY 2016-17 - Trial Court Programs			\$174,168,926	1751.8	\$144,128,012	\$28,785,127		\$1,255,786
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,219,644	-	\$7,157,438	\$62,206	-	-
Subtotal FY 2016-17 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,219,644		\$7,157,438	\$62,206		
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,301,396	-	\$2,131,396	\$170,000	-	-
Subtotal FY 2016-17 - District Attorney Mandated Costs			\$2,301,396		\$2,131,396	\$170,000		
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$2,796,108	-	\$2,796,108	-	-	-
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Subtotal FY 2016-17 - Action and Statewide Discovery Sharing Systems			\$2,866,108		\$2,796,108	\$70,000		
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,854,987	13.0	-	\$174,000	-	\$2,680,987

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 - Federal Funds And Other Grants			\$2,854,987	13.0		\$174,000		\$2,680,987
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$162,914,585	1377.5	\$156,212,954	\$2,764,857	-	\$3,936,773
	16D0	Judicial Stabilization Cash Fund	\$26,426,476	387.3	-	\$26,426,476	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Total For:	03. Trial Courts, (A) Trial Courts,		\$189,411,061	1764.8	\$156,212,954	\$29,261,333		\$3,936,773

04. Probation and Related Services, (A) Probation and Related Services,

Probation Programs	1000	General Fund - Unrestricted	\$90,305,728	986.8	\$90,277,156	\$28,572	-	-
Probation Programs	1010	Offender Services Fund	\$6,476,488	56.2	-	\$6,476,488	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
Subtotal FY 2016-17 - Probation Programs			\$100,156,255	1129.2	\$90,277,156	\$9,879,099		

Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,914,605	-	\$787,346	\$336,459	\$790,799	-
Offender Treatment And Services	1010	Offender Services Fund	\$7,360,660	-	-	\$7,360,660	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$20,236,289	-	-	\$4,475,736	\$15,760,554	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Subtotal FY 2016-17 - Offender Treatment And Services			\$29,813,583		\$787,346	\$12,474,884	\$16,551,353	

Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,200,000	-	\$15,200,000	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,550,000	-	-	\$1,550,000	-	-
Subtotal FY 2016-17 - Appropriation to the Correctional Treatment Cash Fund			\$16,750,000		\$15,200,000	\$1,550,000		

S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,319,689	25.0	-	-	\$1,319,689	-
Subtotal FY 2016-17 - S.B. 91-94 Juvenile Services			\$1,319,689	25.0			\$1,319,689	

Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$88,905	-	-	\$88,905	-	-
Subtotal FY 2016-17 - Reimburse Law Enforcement Agencies for Returned Probationers			\$88,905			\$88,905		

Victims Grants	1000	General Fund - Unrestricted	\$225,659	6.0	-	-	\$225,659	-
Subtotal FY 2016-17 - Victims Grants			\$225,659	6.0			\$225,659	

Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$2,536,007	32.0	-	\$764,121	-	\$1,771,886
Subtotal FY 2016-17 - Federal Funds and Other Grants			\$2,536,007	32.0		\$764,121		\$1,771,886

Indirect Cost Assessment	1010	Offender Services Fund	\$549,588	-	-	\$549,588	-	-
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$200,702	-	-	\$200,702	-	-
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,218	-	-	\$2,218	-	-
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$181,126	-	-	\$181,126	-	-
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$7,080	-	-	\$7,080	-	-
Subtotal FY 2016-17 - Indirect Cost Assessment			\$940,714			\$940,714		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$111,501,688	1049.8	\$106,264,502	\$1,129,152	\$2,336,148	\$1,771,886
	1010	Offender Services Fund	\$14,386,736	56.2	-	\$14,386,736	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,516,016	86.2	-	\$3,516,016	-	-
	12Y0	Violent Offender Id Fund	\$60,943	-	-	\$60,943	-	-
	15RS	Marijuana Tax Cash Fund	\$1,550,000	-	-	\$1,550,000	-	-
	2550	Correctional Treatment Cash Fund	\$20,417,415	-	-	\$4,656,862	\$15,760,554	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,985	-	-	\$95,985	-	-
	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Total For:	04. Probation and Related Services, (A)	Probation and Related Services,	\$151,830,813	1192.2	\$106,264,502	\$25,697,723	\$18,096,701	\$1,771,886

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$17,012,634	142.1	\$16,940,803	\$71,831	-	-
Subtotal FY 2017-18 - Appellate Court Programs			\$17,012,634	142.1	16,940,803	\$71,831		
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	-	1.0	-	-	-	-
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,070,780	69.0	-	\$11,070,780	-	-
Subtotal FY 2017-18 - Office of Attorney Regulation Counsel			\$11,070,780	70.0		\$11,070,780		
Law Library	700J	Other Judicial Special Revenue Funds	\$532,230	3.5	-	\$459,333	\$72,897	-
Subtotal FY 2017-18 - Law Library			\$532,230	3.5		\$459,333	72,897	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	-	-	\$221,332	-	-
Subtotal FY 2017-18 - Indirect Cost Assessment			\$221,332			\$221,332		
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$17,012,634	143.1	\$16,940,803	\$71,831	-	-
		700J Other Judicial Special Revenue Funds	\$532,230	3.5	-	\$459,333	\$72,897	-
		7160 Supreme Court Committee Fund	\$11,292,112	69.0	-	\$11,292,112	-	-
Total For:		01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,	\$28,836,976	215.6	\$16,940,803	\$11,823,276	\$72,897	
02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$26,266,482	206.6	\$23,759,780	\$18,297	\$2,488,405	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$5,816,861	28.0	-	\$5,816,861	-	-
General Courts Administration	2550	Correctional Treatment Cash Fund	\$72,244	1.0	-	\$72,244	-	-
Subtotal FY 2017-18 - General Courts Administration			\$32,155,588	235.6	\$23,759,780	\$5,907,403	\$2,488,405	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$403,094	-	\$403,094	-	-	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$9,827,589	-	-	\$9,827,589	-	-
Subtotal FY 2017-18 - Information Technology Infrastructure			\$10,230,683		\$403,094	\$9,827,589		
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,955	-	-	\$6,955	-	-
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$19,705	-	-	\$19,705	-	-
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$9,244	-	-	\$9,244	-	-
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$80,764	-	-	\$80,764	-	-
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$539,954	-	-	\$539,954	-	-
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,546	-	-	\$19,546	-	-
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$114,804	-	-	\$114,804	-	-
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$20,268	-	-	\$20,268	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$20,832	-	-	\$20,832	-	-
Subtotal FY 2017-18 - Indirect Cost Assessment			\$832,072			\$832,072		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,669,576	206.6	\$24,162,874	\$18,297	\$2,488,405	-
	12Z0	Family Violence Justice Fund	\$6,955	-	-	\$6,955	-	-
	13C0	Judicial Performance Cash Fund	\$19,705	-	-	\$19,705	-	-
	15H0	Family-Friendly Court Program Fund	\$9,244	-	-	\$9,244	-	-
	20W0	Court Security Cash Fund	\$80,764	-	-	\$80,764	-	-
	21X0	Judicial Information Technology Cash Fund	\$16,184,404	28.0	-	\$16,184,404	-	-
	21Y0	Justice Center Cash Fund	\$19,546	-	-	\$19,546	-	-
	2550	Correctional Treatment Cash Fund	\$72,244	1.0	-	\$72,244	-	-
	26J0	Judicial Collection Enhancement Fund	\$114,804	-	-	\$114,804	-	-
	27S0	Restorative Justice Surcharge Fund	\$20,268	-	-	\$20,268	-	-
	29W0	Fines Collection Cash Fund	\$20,832	-	-	\$20,832	-	-
Total For:	02.	Courts Administration, (A) Administration and Technology,	\$43,218,342	235.6	\$24,162,874	\$16,567,063	\$2,488,405	

02. Courts Administration, (B) Central Appropriations,

Merit Pay	1000	General Fund - Unrestricted	\$53,428	-	\$53,428	-	-	-
Subtotal FY 2017-18 - Merit Pay			\$53,428		\$53,428			
Workers' Compensation	1000	General Fund - Unrestricted	\$1,471,444	-	\$1,471,444	-	-	-
Subtotal FY 2017-18 - Workers' Compensation			\$1,471,444		\$1,471,444			
Legal Services	1000	General Fund - Unrestricted	\$213,866	-	\$213,866	-	-	-
Subtotal FY 2017-18 - Legal Services			\$213,866		\$213,866			
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,127,976	-	\$1,127,976	-	-	-
Subtotal FY 2017-18 - Payment to Risk Management and Property Funds			\$1,127,976		\$1,127,976			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$96,606	-	\$96,606	-	-	-
Subtotal FY 2017-18 - Vehicle Lease Payments			\$96,606		\$96,606			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,579,918	-	\$2,579,918	-	-	-
Subtotal FY 2017-18 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,579,918		\$2,579,918			
Payments to OIT	1000	General Fund - Unrestricted	\$6,079,311	-	\$6,079,311	-	-	-
Subtotal FY 2017-18 - Payments to OIT			\$6,079,311		\$6,079,311			

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
CORE Operations	1000	General Fund - Unrestricted	\$836,556	-	\$836,556	-	-	-
Subtotal FY 2017-18 - CORE Operations			\$836,556					
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,459,105	-	\$12,459,105	-	-	-
Total For:	02. Courts Administration, (B) Central Appropriations,		\$12,459,105		\$12,459,105			

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

Victim Assistance	7140	Victims Assistance Fund	\$16,050,184	-	-	\$16,050,184	-	-
Subtotal FY 2017-18 - Victim Assistance			\$16,050,184			\$16,050,184		
Victim Compensation	7130	Victims Compensation Fund	\$16,443,807	-	-	\$11,555,471	-	\$4,888,336
Subtotal FY 2017-18 - Victim Compensation			\$16,443,807			\$11,555,471		\$4,888,336
Collections Investigators	1000	General Fund - Unrestricted	\$707,512	-	-	-	\$707,512	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,131,816	82.9	-	\$6,131,816	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,344,399	18.8	-	\$1,344,399	-	-
Subtotal FY 2017-18 - Collections Investigators			\$8,183,728	101.7		\$7,476,216	\$707,512	
Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,643,674	7.6	\$1,643,674	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,031,358	41.5	-	\$3,031,358	-	-
Subtotal FY 2017-18 - Problem-Solving Courts			\$4,675,032	49.1	\$1,643,674	\$3,031,358		
Language Interpreters	1000	General Fund - Unrestricted	\$6,079,906	32.3	\$6,041,041	\$38,865	-	-
Subtotal FY 2017-18 - Language Interpreters			\$6,079,906	32.3	\$6,041,041	\$38,865		
Courthouse Security	1000	General Fund - Unrestricted	\$503,468	-	\$503,468	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$1,874,858	1.0	-	\$1,874,858	-	-
Subtotal FY 2017-18 - Courthouse Security			\$2,378,326	1.0	\$503,468	\$1,874,858		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$2,000,000	-	\$2,000,000	-	-	-
Subtotal FY 2017-18 - Approp to Underfunded Courthouse Facility Cash Fund			\$2,000,000		\$2,000,000			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,640,365	-	-	-	\$1,640,365	-
Subtotal FY 2017-18 - Approp to Underfunded Courthouse Facilities Grant Program			\$1,640,365				\$1,640,365	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,259,242	-	\$2,259,242	-	-	-
Courthouse Furnishings/ Infrastructure Maintenance	21X0	Judicial Information Technology Cash Fund	\$753,444	-	-	\$753,444	-	-
Subtotal FY 2017-18 - Courthouse Furnishings/ Infrastructure Maintenance			\$3,012,685		\$2,259,242	\$753,444		

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
Senior Judge Program	1000	General Fund - Unrestricted	\$340,750	-	\$340,750	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,146,525	-	-	\$1,146,525	-	-
Subtotal FY 2017-18 - Senior Judge Program			\$1,487,275		\$340,750	\$1,146,525		
Judicial Education And Training	1000	General Fund - Unrestricted	\$8,289	-	\$8,289	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,348,943	2.0	-	\$1,348,943	-	-
Subtotal FY 2017-18 - Judicial Education And Training			\$1,357,232	2.0	\$8,289	\$1,348,943		
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	-	\$314,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$487,811	2.0	-	\$487,811	-	-
Subtotal FY 2017-18 - Judicial Performance Program			\$802,311	2.0	\$314,500	\$487,811		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	-	\$2,500,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$150,113	-	-	\$150,113	-	-
Subtotal FY 2017-18 - Family Violence Justice Grants			\$2,650,113		\$2,500,000	\$150,113		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$969,781	1.0	-	\$969,781	-	-
Subtotal FY 2017-18 - Restorative Justice Programs			\$969,781	1.0		\$969,781		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$367,774	-	\$367,774	-	-	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$47,864	-	-	\$47,864	-	-
Subtotal FY 2017-18 - District Attorney Adult Pretrial Diversion Programs			\$415,639		\$367,774	\$47,864		
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,942	0.5	-	\$225,942	-	-
Subtotal FY 2017-18 - Family Friendly Courts			\$225,942	0.5		\$225,942		
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$768,968	-	\$768,968	-	-	-
Subtotal FY 2017-18 - Compensation for Exonerated Persons			\$768,968		\$768,968			
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,705	1.0	\$38,992	-	-	\$75,713
Subtotal FY 2017-18 - Child Support Enforcement			\$114,705	1.0	\$38,992			\$75,713
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,608,787	40.9	\$16,786,697	\$38,865	\$707,512	\$75,713
	12Z0	Family Violence Justice Fund	\$150,113	-	-	\$150,113	-	-
	13C0	Judicial Performance Cash Fund	\$487,811	2.0	-	\$487,811	-	-
	15H0	Family-Friendly Court Program Fund	\$225,942	0.5	-	\$225,942	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,526,826	43.5	-	\$5,526,826	-	-

FY 2017-18 Actual Expenditures - Judicial

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
20W0 Court Security Cash Fund			\$1,874,858	1.0	-	\$1,874,858	-	-
21X0 Judicial Information Technology Cash Fund			\$753,444	-	-	\$753,444	-	-
2550 Correctional Treatment Cash Fund			\$47,864	-	-	\$47,864	-	-
26J0 Judicial Collection Enhancement Fund			\$6,131,816	82.9	-	\$6,131,816	-	-
27S0 Restorative Justice Surcharge Fund			\$969,781	1.0	-	\$969,781	-	-
29W0 Fines Collection Cash Fund			\$1,344,399	18.8	-	\$1,344,399	-	-
29Y0 Underfunded Courthouse Facility Cash Fund			\$1,640,365	-	-	-	\$1,640,365	-
7130 Victims Compensation Fund			\$16,443,807	-	-	\$11,555,471	-	\$4,888,336
7140 Victims Assistance Fund			\$16,050,184	-	-	\$16,050,184	-	-
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$69,255,998	190.6	\$16,786,697	\$45,157,374	\$2,347,877	\$4,964,050

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,640,936	2.0	-	\$1,640,936	-	-
Subtotal FY 2017-18 - Personal Services			\$1,640,936	2.0		\$1,640,936		

Operating Expenses	21Y0	Justice Center Cash Fund	\$3,988,004	-	-	\$3,988,004	-	-
Subtotal FY 2017-18 - Operating Expenses			\$3,988,004			\$3,988,004		

Debt Service Payment	1000	General Fund - Unrestricted	\$4,704,365	-	\$4,704,365	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$10,978,083	-	-	\$5,136,590	\$5,841,493	-
Subtotal FY 2017-18 - Debt Service Payment			\$15,682,448		\$4,704,365	\$5,136,590	\$5,841,493	

Long Bill Group Totals

		1000 General Fund - Unrestricted	\$4,704,365	-	\$4,704,365	-	-	-
		21Y0 Justice Center Cash Fund	\$16,607,023	2.0	-	\$10,765,530	\$5,841,493	-
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$21,311,388	2.0	\$4,704,365	\$10,765,530	\$5,841,493	

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$154,168,054	1397.6	\$149,981,634	\$2,409,065	-	\$1,777,355
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,467,560	387.3	-	\$26,467,560	-	-
Subtotal FY 2017-18 - Trial Court Programs			\$180,635,614	1784.9	\$149,981,634	\$28,876,625		\$1,777,355

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,543,828	-	\$7,492,172	\$51,656	-	-
Subtotal FY 2017-18 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,543,828		\$7,492,172	\$51,656		

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,493,341	-	\$2,323,341	\$170,000	-	-
Subtotal FY 2017-18 - District Attorney Mandated Costs			\$2,493,341		\$2,323,341	\$170,000		

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	-	\$3,170,000	-	-	-
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FY 2017-18 Actual Expenditures - Judicial

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Subtotal FY 2017-18 - Action and Statewide Discovery Sharing Systems			\$3,240,000		\$3,170,000	\$70,000		
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,887,257	13.0	-	\$237,184	-	\$2,650,073
Subtotal FY 2017-18 - Federal Funds And Other Grants			\$2,887,257	13.0		\$237,184		\$2,650,073
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$170,262,479	1410.6	\$162,967,147	\$2,867,904	-	\$4,427,428
	16D0	Judicial Stabilization Cash Fund	\$26,467,560	387.3	-	\$26,467,560	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Total For:	03. Trial Courts, (A) Trial Courts,		\$196,800,039	1797.9	\$162,967,147	\$29,405,464		\$4,427,428

04. Probation and Related Services, (A) Probation and Related Services,

Probation Programs	1000	General Fund - Unrestricted	\$93,742,357	1019.6	\$93,716,156	\$26,201	-	-
Probation Programs	1010	Offender Services Fund	\$6,560,364	56.2	-	\$6,560,364	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
Subtotal FY 2017-18 - Probation Programs			\$103,676,760	1162.0	\$93,716,156	\$9,960,603		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$2,026,995	-	\$847,012	\$342,834	\$837,149	-
Offender Treatment And Services	1010	Offender Services Fund	\$9,841,560	-	-	\$9,841,560	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$20,325,920	-	-	\$4,481,050	\$15,844,870	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Subtotal FY 2017-18 - Offender Treatment And Services			\$32,496,503			\$14,967,472	\$16,682,019	
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,413,076	-	\$15,413,076	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,571,728	-	-	\$1,571,728	-	-
Subtotal FY 2017-18 - Appropriation to the Correctional Treatment Cash Fund			\$16,984,804		\$15,413,076	\$1,571,728		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,366,639	25.0	-	-	\$1,366,639	-
Subtotal FY 2017-18 - S.B. 91-94 Juvenile Services			\$1,366,639	25.0			\$1,366,639	
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$105,266	-	-	\$105,266	-	-
Subtotal FY 2017-18 - Reimburse Law Enforcement Agencies for Returned Probationers			\$105,266			\$105,266		
Victims Grants	1000	General Fund - Unrestricted	\$173,671	6.0	-	-	\$173,671	-
Subtotal FY 2017-18 - Victims Grants			\$173,671	6.0			\$173,671	
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$2,028,795	32.0	-	\$1,177,889	-	\$850,906

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
Subtotal FY 2017-18 - Federal Funds and Other Grants			\$2,028,795	32.0		\$1,177,889		\$850,906
Indirect Cost Assessment	1010	Offender Services Fund	\$568,241	-	-	\$568,241	-	-
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$190,848	-	-	\$190,848	-	-
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,062	-	-	\$2,062	-	-
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$168,232	-	-	\$168,232	-	-
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$6,583	-	-	\$6,583	-	-
Subtotal FY 2017-18 - Indirect Cost Assessment			\$935,966			\$935,966		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$114,751,533	1082.6	\$109,976,245	\$1,546,923	\$2,377,459	\$850,906
	1010	Offender Services Fund	\$16,970,164	56.2	-	\$16,970,164	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,506,162	86.2	-	\$3,506,162	-	-
	12Y0	Violent Offender Id Fund	\$60,787	-	-	\$60,787	-	-
	15RS	Marijuana Tax Cash Fund	\$1,571,728	-	-	\$1,571,728	-	-
	2550	Correctional Treatment Cash Fund	\$20,494,152	-	-	\$4,649,282	\$15,844,870	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$111,849	-	-	\$111,849	-	-
	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Total For:	04. Probation and Related Services, (A) Probation and Related Services,		\$157,768,404	1225.0	\$109,976,245	\$28,718,924	\$18,222,329	\$850,906

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Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$14,906,929	143.0	\$14,906,929	-	-	-
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
Subtotal FY 2018-19 - Appellate Court Programs			\$14,978,929	143.0	\$14,906,929	\$72,000		
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,650,000	70.0	-	\$10,650,000	-	-
Subtotal FY 2018-19 - Office of Attorney Regulation Counsel			\$10,650,000	70.0		\$10,650,000		
Law Library	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	-	\$500,000	\$72,897	-
Subtotal FY 2018-19 - Law Library			\$572,897	3.5		\$500,000	\$72,897	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$334,534	-	-	\$334,534	-	-
Subtotal FY 2018-19 - Indirect Cost Assessment			\$334,534			\$334,534		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,906,929	143.0	\$14,906,929	-	-	-
	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	-	\$500,000	\$72,897	-
	7160	Supreme Court Committee Fund	\$10,984,534	70.0	-	\$10,984,534	-	-
	VSCF	Various Sources of Cash Fund Clearing Fund	\$72,000	-	-	\$72,000	-	-
Total For: Supreme Court/Court of Appeals			\$26,536,360	216.5	\$14,906,929	\$11,556,534	\$72,897	
02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$22,245,383	222.8	\$19,636,441	-	\$2,608,942	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,816,861	28.0	-	\$2,816,861	-	-
General Courts Administration	VSCF	Various Sources of Cash Clearing Fund	\$145,867	-	-	\$145,867	-	-
Subtotal FY 2018-19 - General Courts Administration			\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$1,172,624	-	1,172,624	-	-	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$9,353,174	-	-	\$9,353,174	-	-
Subtotal FY 2018-19 - Information Technology Infrastructure			\$10,525,798		\$1,172,624	\$9,353,174		
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,340,000	-	-	\$3,340,000	-	-
Subtotal FY 2018-19 - IT Cost Recoveries			\$3,340,000			\$3,340,000		
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,933	-	-	-	\$22,933	-
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$835,822	-	-	\$835,822	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2018-19 - Indirect Cost Assessment			\$858,755			\$835,822	\$22,933	
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,440,940	222.8	\$20,809,065	-	\$2,631,875	-
	21X0	Judicial Information Technology Cash Fund	\$15,510,035	28.0	-	\$15,510,035	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$981,689	-	-	\$981,689	-	-
Total For:	02. Courts Administration, (A) Administration and Technology,		\$39,932,664	250.8	\$20,809,065	\$16,491,724	\$2,631,875	
02. Courts Administration, (B) Central Appropriations,								
Health, Life, and Dental	1000	General Fund - Unrestricted	\$32,442,734	-	\$32,442,734	-	-	-
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,818,981	-	-	\$2,818,981	-	-
Subtotal FY 2018-19 - Health, Life, and Dental			\$35,261,715		\$32,442,734	\$2,818,981		
Short-term Disability	1000	General Fund - Unrestricted	\$336,774	-	\$336,774	-	-	-
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$34,199	-	-	\$34,199	-	-
Subtotal FY 2018-19 - Short-term Disability			\$370,973		\$336,774	\$34,199		
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$10,336,222	-	\$10,336,222	-	-	-
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$971,924	-	-	\$971,924	-	-
Subtotal FY 2018-19 - Amortization Equalization Disbursement			\$11,308,146		\$10,336,222	\$971,924		
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$10,129,141	-	\$10,129,141	-	-	-
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$970,661	-	-	\$970,661	-	-
Subtotal FY 2018-19 - Supplemental Amortization Equalization Disbursement			\$11,099,802		\$10,129,141	\$970,661		
Salary Survey	1000	General Fund - Unrestricted	\$10,254,076	-	\$10,254,076	-	-	-
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$578,156	-	-	\$578,156	-	-
Subtotal FY 2018-19 - Salary Survey			\$10,832,232		\$10,254,076	\$578,156		
Workers' Compensation	1000	General Fund - Unrestricted	\$1,829,719	-	\$1,829,719	-	-	-
Subtotal FY 2018-19 - Workers' Compensation			\$1,829,719		\$1,829,719			
Legal Services	1000	General Fund - Unrestricted	\$270,833	-	\$270,833	-	-	-
Subtotal FY 2018-19 - Legal Services			\$270,833		\$270,833			
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$944,272	-	\$944,272	-	-	-
Subtotal FY 2018-19 - Payment to Risk Management and Property Funds			\$944,272		\$944,272			

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Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$94,335	-	\$94,335	-	-	-
Subtotal FY 2018-19 - Vehicle Lease Payments			\$94,335		\$94,335			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,626,605	-	\$2,626,605	-	-	-
Subtotal FY 2018-19 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,626,605		\$2,626,605			
Payments to OIT	1000	General Fund - Unrestricted	\$4,527,616	-	\$4,527,616	-	-	-
Subtotal FY 2018-19 - Payments to OIT			\$4,527,616		\$4,527,616			
CORE Operations	1000	General Fund - Unrestricted	\$970,599	-	\$970,599	-	-	-
Subtotal FY 2018-19 - CORE Operations			\$970,599		\$970,599			
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$74,762,926	-	\$74,762,926	-	-	-
		VSCF Various Sources of Cash Clearing Fund	\$5,373,921	-	-	\$5,373,921	-	-
Total For:	02. Courts Administration, (B)	Central Appropriations,	\$80,136,847		\$74,762,926	\$5,373,921		
02. Courts Administration, (C) Centrally-Administered Programs,								
Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
Subtotal FY 2018-19 - Victim Assistance			\$16,375,000			\$16,375,000		
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
Subtotal FY 2018-19 - Victim Compensation			\$13,400,000			\$13,400,000		
Collections Investigators	1000	General Fund - Unrestricted	\$897,541	-	-	-	\$897,541	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,364,514	85.4	-	\$5,364,514	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000	18.8	-	\$900,000	-	-
Subtotal FY 2018-19 - Collections Investigators			\$7,162,055	104.2		\$6,264,514	\$897,541	
Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,416,441	16.1	\$1,416,441	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	41.5	-	\$3,204,586	-	-
Subtotal FY 2018-19 - Problem-Solving Courts			\$4,621,027	57.6	\$1,416,441	\$3,204,586		
Language Interpreters	1000	General Fund - Unrestricted	\$5,354,744	33.0	\$5,354,744	-	-	-
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
Subtotal FY 2018-19 - Language Interpreters			\$5,404,744	33.0	\$5,354,744	\$50,000		

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Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Security	1000	General Fund - Unrestricted	\$381,215	-	\$381,215	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$2,349,099	1.0	-	\$2,349,099	-	-
Subtotal FY 2018-19 - Courthouse Security			\$2,730,314	1.0	\$381,215	\$2,349,099		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	-	\$3,000,000	-	-	-
Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facility Cash Fund			\$3,000,000		\$3,000,000			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facilities Grant Program			\$3,600,000	1.0		\$600,000	\$3,000,000	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,963,781	-	\$1,963,781	-	-	-
Subtotal FY 2018-19 - Courthouse Furnishings/ Infrastructure Maintenance			\$1,963,781		\$1,963,781			
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	-	\$381,769	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	-	-	\$1,300,000	-	-
Subtotal FY 2018-19 - Senior Judge Program			\$1,681,769		\$381,769	\$1,300,000		
Judicial Education And Training	1000	General Fund - Unrestricted	\$12,348	-	\$12,348	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,451,994	2.0	-	\$1,451,994	-	-
Subtotal FY 2018-19 - Judicial Education And Training			\$1,464,342	2.0	\$12,348	\$1,451,994		
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	-	\$314,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$490,879	2.0	-	\$490,879	-	-
Subtotal FY 2018-19 - Judicial Performance Program			\$805,379	2.0	\$314,500	\$490,879		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	-	\$2,500,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
Subtotal FY 2018-19 - Family Violence Justice Grants			\$2,670,000		\$2,500,000	\$170,000		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,122,932	1.0	-	\$1,122,932	-	-
Subtotal FY 2018-19 - Restorative Justice Programs			\$1,122,932	1.0		\$1,122,932		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	-	\$400,000	-	-	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$77,000	-	-	\$77,000	-	-
Subtotal FY 2018-19 - District Attorney Adult Pretrial Diversion Programs			\$477,000		\$400,000	\$77,000		

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	-	\$225,943	-	-
Subtotal FY 2018-19 - Family Friendly Courts			\$225,943	0.5		\$225,943		
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	1.0	\$39,005	-	\$75,714	-
Subtotal FY 2018-19 - Child Support Enforcement			\$114,719	1.0	\$39,005		\$75,714	
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$1,997,112	0.9	\$1,997,112	-	-	-
Subtotal FY 2018-19 - Statewide Behavioral Health Court Liaison			\$1,997,112	0.9	\$1,997,112			
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$750,000	0.9	\$750,000	-	-	-
Subtotal FY 2018-19 - Mental Health Criminal Justice Diversion			\$750,000	0.9	\$750,000			

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,484,170	51.9	\$18,510,915	-	\$973,255	-
	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
	13C0	Judicial Performance Cash Fund	\$490,879	2.0	-	\$490,879	-	-
	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	-	\$225,943	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,956,580	43.5	-	\$5,956,580	-	-
	20W0	Court Security Cash Fund	\$2,349,099	1.0	-	\$2,349,099	-	-
	2550	Correctional Treatment Cash Fund	\$77,000	-	-	\$77,000	-	-
	26J0	Judicial Collection Enhancement Fund	\$5,364,514	85.4	-	\$5,364,514	-	-
	27S0	Restorative Justice Surcharge Fund	\$1,122,932	1.0	-	\$1,122,932	-	-
	29W0	Fines Collection Cash Fund	\$900,000	18.8	-	\$900,000	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
Total For:	02. Courts Administration, (C)	Centrally-Administered Programs,	\$69,566,117	205.1	\$18,510,915	\$47,081,947	\$3,973,255	

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,619,081	2.0	-	\$1,619,081	-	-
Subtotal FY 2018-19 - Personal Services			\$1,619,081	2.0		\$1,619,081		
Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	-	-	\$4,026,234	-	-
Subtotal FY 2018-19 - Operating Expenses			\$4,026,234			\$4,026,234		
Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$2,025,000	-	-	\$2,025,000	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2018-19 - Justice Center Maintenance Fund			\$2,025,000			\$2,025,000		
Debt Service Payment	1000	General Fund - Unrestricted	\$4,598,683	-	\$4,598,683	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$16,967,307	-	-	\$11,020,132	\$5,947,175	-
Subtotal FY 2018-19 - Debt Service Payment			\$21,565,990		\$4,598,683	\$11,020,132	\$5,947,175	
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,598,683	-	\$4,598,683	-	-	-
	21Y0	Justice Center Cash Fund	\$24,637,622	2.0	-	\$18,690,447	\$5,947,175	-
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$29,236,305	2.0	\$4,598,683	\$18,690,447	\$5,947,175	
03. Trial Courts, (A) Trial Courts,								
Trial Court Programs	1000	General Fund - Unrestricted	\$127,847,044	1472.3	\$125,897,044	-	\$1,950,000	-
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,520,588	387.3	-	\$26,520,588	-	-
Trial Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	-	-	\$2,665,000	-	-
Subtotal FY 2018-19 - Trial Court Programs			\$157,032,632	1859.6	\$125,897,044	\$29,185,588	\$1,950,000	
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,531,232	-	\$8,365,983	\$165,249	-	-
Subtotal FY 2018-19 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$8,531,232		\$8,365,983	\$165,249		
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,559,313	-	\$2,389,313	\$170,000	-	-
Subtotal FY 2018-19 - District Attorney Mandated Costs			\$2,559,313		\$2,389,313	\$170,000		
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	-	\$3,170,000	-	-	-
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Subtotal FY 2018-19 - Action and Statewide Discovery Sharing Systems			\$3,240,000		\$3,170,000	\$70,000		
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
Subtotal FY 2018-19 - Federal Funds And Other Grants			\$2,900,000	13.0		\$975,000	\$300,000	\$1,625,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$145,007,589	1485.3	\$139,822,340	\$1,310,249	\$2,250,000	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$26,520,588	387.3	-	\$26,520,588	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	-	-	\$2,665,000	-	-
Total For:	03. Trial Courts, (A) Trial Courts,		\$174,263,177	1872.6	\$139,822,340	\$30,565,837	\$2,250,000	\$1,625,000

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services, (A) Probation and Related Services,								
Probation Programs	1000	General Fund - Unrestricted	\$77,019,115	1042.3	\$77,019,115	-	-	-
Probation Programs	1010	Offender Services Fund	\$5,950,671	56.2	-	\$5,950,671	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
Probation Programs	VSCF	Various Sources of Cash Clearing Fund	\$80,000	-	-	\$80,000	-	-
Subtotal FY 2018-19 - Probation Programs			\$86,423,825	1184.7	\$77,019,115	\$9,404,710		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,813,218	-	\$924,877	-	\$888,341	-
Offender Treatment And Services	1010	Offender Services Fund	\$10,597,255	-	-	\$10,597,255	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$25,637,983	1.0	-	\$8,483,331	\$17,154,652	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Offender Treatment And Services	VSCF	Various Sources of Cash Clearing Fund	\$350,000	-	-	\$350,000	-	-
Subtotal FY 2018-19 - Offender Treatment And Services			\$38,700,485	1.0	\$924,877	\$19,732,615	\$18,042,993	
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,567,207	-	\$15,567,207	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	-	\$1,587,445	-	-
Subtotal FY 2018-19 - Appropriation to the Correctional Treatment Cash Fund			\$17,154,652		\$15,567,207	\$1,587,445		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	25.0	-	-	\$2,496,837	-
Subtotal FY 2018-19 - S.B. 91-94 Juvenile Services			\$2,496,837	25.0			\$2,496,837	
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
Subtotal FY 2018-19 - Reimburse Law Enforcement Agencies for Returned Probationers			\$187,500			\$187,500		
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	-	-	\$650,000	-
Subtotal FY 2018-19 - Victims Grants			\$650,000	6.0			\$650,000	
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
Subtotal FY 2018-19 - Federal Funds and Other Grants			\$5,600,000	32.0		\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,065,622	-	-	\$1,065,622	-	-
Subtotal FY 2018-19 - Indirect Cost Assessment			\$1,065,622			\$1,065,622		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$103,146,377	1105.3	\$93,511,199	\$1,950,000	\$4,885,178	\$2,800,000
	1010	Offender Services Fund	\$16,547,926	56.2	-	\$16,547,926	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	-	\$1,587,445	-	-
	2550	Correctional Treatment Cash Fund	\$25,637,983	1.0	-	\$8,483,331	\$17,154,652	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$1,495,622	-	-	\$1,495,622	-	-
Total For:	04.	Probation and Related Services, (A) Probation and Related Services,	\$152,278,921	1248.7	\$93,511,199	\$33,927,892	\$22,039,830	\$2,800,000

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$15,393,637	143.0	\$15,393,637	-	-	-
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
Subtotal FY 2019-20 - Appellate Court Programs			\$15,465,637	143.0	\$15,393,637	\$72,000		
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	-	-	-	-	-	-
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$10,650,000	70.0	-	\$10,650,000	-	-
Subtotal FY 2019-20 - Office of Attorney Regulation Counsel			\$10,650,000	70.0		\$10,650,000		
Law Library	1000	General Fund - Unrestricted	\$215,307	3.0	\$215,307	-	-	-
Law Library	700J	Other Judicial Special Revenue Funds	\$572,897	3.5	-	\$500,000	\$72,897	-
Subtotal FY 2019-20 - Law Library			\$788,204	6.5	\$215,307	\$500,000	\$72,897	
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$334,534	-	-	\$334,534	-	-
Subtotal FY 2019-20 - Indirect Cost Assessment			\$334,534			\$334,534		
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$15,608,944	146.0	\$15,608,944	-	-	-
		700J Other Judicial Special Revenue Funds	\$572,897	3.5	-	\$500,000	\$72,897	-
		7160 Supreme Court Committee Fund	\$10,984,534	70.0	-	\$10,984,534	-	-
		VSCF Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
Total For:	01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,		\$27,238,375	219.5	\$15,608,944	\$11,556,534	\$72,897	
02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$23,627,752	230.8	\$21,018,810	-	\$2,608,942	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,816,861	28.0	-	\$2,816,861	-	-
General Courts Administration	2550	Correctional Treatment Cash Fund	-	-	-	-	-	-
General Courts Administration	VSCF	Various Sources of Cash Clearing Fund	\$148,701	-	-	\$148,701	-	-
Subtotal FY 2019-20 - General Courts Administration			\$26,593,314	258.8	\$21,018,810	\$2,965,562	\$2,608,942	
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$3,147,115	-	\$3,147,115	-	-	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$14,502,927	-	-	\$14,502,927	-	-
Subtotal FY 2019-20 - Information Technology Infrastructure			\$17,650,042		\$3,147,115	\$14,502,927		
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,340,000	-	-	\$3,340,000	-	-
Subtotal FY 2019-20 - IT Cost Recoveries			\$3,340,000			\$3,340,000		
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,933	-	-	-	\$22,933	-
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$835,822	-	-	\$835,822	-	-
Subtotal FY 2019-20 - Indirect Cost Assessment			\$858,755			\$835,822	\$22,933	

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,797,800	230.8	\$24,165,925	-	\$2,631,875	-
	21X0	Judicial Information Technology Cash Fund	\$20,659,788	28.0	-	\$17,842,927	-	-
	2550	Correctional Treatment Cash Fund	\$0	-	-	-	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$984,523	-	-	\$984,523	-	-
Total For:	02. Courts Administration, (A)	Administration and Technology,	\$48,442,111	258.8	\$24,165,925	\$21,644,311	\$2,631,875	

02. Courts Administration, (B) Central Appropriations,

Health, Life, and Dental	1000	General Fund - Unrestricted	\$35,238,383	-	\$35,238,383	-	-	-
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,987,959	-	-	\$2,987,959	-	-
Subtotal FY 2019-20 - Health, Life, and Dental			\$38,226,342		\$35,238,383	\$2,987,959		
Short-term Disability	1000	General Fund - Unrestricted	\$317,523	-	\$317,523	-	-	-
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$33,473	-	-	\$33,473	-	-
Subtotal FY 2019-20 - Short-term Disability			\$350,996		\$317,523	\$33,473		
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,347,682	-	\$11,347,682	-	-	-
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$993,498	-	-	\$993,498	-	-
Subtotal FY 2019-20 - Amortization Equalization Disbursement			\$12,341,180		\$11,347,682	\$993,498		
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,169,528	-	\$11,169,528	-	-	-
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$993,498	-	-	\$993,498	-	-
Subtotal FY 2019-20 - Supplemental Amortization Equalization Disbursement			\$12,163,026		\$11,169,528	\$993,498		
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,159,213	-	\$8,159,213	-	-	-
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$701,733	-	-	\$701,733	-	-
Subtotal FY 2019-20 - PERA Direct Distribution			\$8,860,946		\$8,159,213	\$701,733		
Salary Survey	1000	General Fund - Unrestricted	\$1,121,260	-	\$1,121,260	-	-	-
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$20,889	-	-	\$20,889	-	-
Subtotal FY 2019-20 - Salary Survey			\$1,142,149		\$1,121,260	\$20,889		
Merit Pay	1000	General Fund - Unrestricted	\$8,045,089	-	\$8,045,089	-	-	-
Merit Pay	VSCF	Various Sources of Cash Clearing Fund	\$556,682	-	-	\$556,682	-	-
Subtotal FY 2019-20 - Merit Pay			\$8,601,771		\$8,045,089	\$556,682		
Workers' Compensation	1000	General Fund - Unrestricted	\$1,464,056	-	\$1,464,056	-	-	-
Subtotal FY 2019-20 - Workers' Compensation			\$1,464,056		\$1,464,056			
Legal Services	1000	General Fund - Unrestricted	\$335,911	-	\$335,911	-	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Legal Services			\$335,911		\$335,911			
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,063,211	-	\$1,063,211	-	-	-
Subtotal FY 2019-20 - Payment to Risk Management and Property Funds			\$1,063,211		\$1,063,211			
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$123,412	-	\$123,412	-	-	-
Subtotal FY 2019-20 - Vehicle Lease Payments			\$123,412		\$123,412			
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,673,314	-	\$2,673,314	-	-	-
Subtotal FY 2019-20 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,673,314		\$2,673,314			
Payments to OIT	1000	General Fund - Unrestricted	\$7,376,031	-	\$7,376,031	-	-	-
Subtotal FY 2019-20 - Payments to OIT			\$7,376,031		\$7,376,031			
CORE Operations	1000	General Fund - Unrestricted	\$1,293,165	-	\$1,293,165	-	-	-
Subtotal FY 2019-20 - CORE Operations			\$1,293,165		\$1,293,165			
Capital Outlay	1000	General Fund - Unrestricted	\$2,093,599	-	\$2,093,599	-	-	-
Subtotal FY 2019-20 - Capital Outlay			\$2,093,599		\$2,093,599			
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$91,821,377	-	\$91,821,377	-	-	-
		VSCF Various Sources of Cash Clearing Fund	\$6,287,732	-	-	\$6,287,732	-	-
Total For:	02. Courts Administration, (B) Central Appropriations,		\$98,109,109		\$91,821,377	\$6,287,732		

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

Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
Subtotal FY 2019-20 - Victim Assistance			\$16,375,000			\$16,375,000		
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
Subtotal FY 2019-20 - Victim Compensation			\$13,400,000			\$13,400,000		
Collections Investigators	1000	General Fund - Unrestricted	\$897,541	-	-	-	\$897,541	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,552,394	85.4	-	\$5,552,394	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000	18.8	-	\$900,000	-	-
Subtotal FY 2019-20 - Collections Investigators			\$7,349,935	104.2		\$6,452,394	\$897,541	
Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,961,448	21.1	\$1,961,448	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	41.5	-	\$3,204,586	-	-
Subtotal FY 2019-20 - Problem-Solving Courts			\$5,166,034	62.6	\$1,961,448	\$3,204,586		

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Language Interpreters	1000	General Fund - Unrestricted	\$5,437,627	33.0	\$5,437,627	-	-	-
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
Subtotal FY 2019-20 - Language Interpreters			\$5,487,627	33.0	\$5,437,627	\$50,000		
Courthouse Security	1000	General Fund - Unrestricted	\$379,465	-	\$379,465	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$2,874,099	1.0	-	\$2,874,099	-	-
Subtotal FY 2019-20 - Courthouse Security			\$3,253,564	1.0	\$379,465	\$2,874,099		
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	-	\$3,000,000	-	-	-
Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facility Cash Fund			\$3,000,000		\$3,000,000			
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facilities Grant Program			\$3,600,000	1.0		\$600,000	\$3,000,000	
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,618,698	-	\$2,618,698	-	-	-
Subtotal FY 2019-20 - Courthouse Furnishings/ Infrastructure Maintenance			\$2,618,698		\$2,618,698			
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	-	\$381,769	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	-	-	\$1,300,000	-	-
Subtotal FY 2019-20 - Senior Judge Program			\$1,681,769		\$381,769	\$1,300,000		
Judicial Education And Training	1000	General Fund - Unrestricted	\$23,944	-	\$23,944	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,451,994	2.0	-	\$1,451,994	-	-
Subtotal FY 2019-20 - Judicial Education And Training			\$1,475,938	2.0	\$23,944	\$1,451,994		
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	-	\$314,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$529,335	2.0	-	\$529,335	-	-
Subtotal FY 2019-20 - Judicial Performance Program			\$843,835	2.0	\$314,500	\$529,335		
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	-	\$2,500,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
Subtotal FY 2019-20 - Family Violence Justice Grants			\$2,670,000		\$2,500,000	\$170,000		
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,125,298	1.0	-	-	-	-
Subtotal FY 2019-20 - Restorative Justice Programs			\$1,125,298	1.0		\$1,125,298		
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$400,000	-	\$400,000	-	-	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$77,000	-	-	\$77,000	-	-
Subtotal FY 2019-20 - District Attorney Adult Pretrial Diversion Programs			\$477,000		\$400,000	\$77,000		
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	-	\$225,943	-	-

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Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Family Friendly Courts			\$225,943	0.5		\$225,943		
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	1.0	\$39,005	-	\$75,714	-
Subtotal FY 2019-20 - Child Support Enforcement			\$114,719	1.0	\$39,005		\$75,714	
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,636,987	1.0	\$2,636,987	-	-	-
Subtotal FY 2019-20 - Statewide Behavioral Health Court Liaison			\$2,636,987	1.0	\$2,636,987			
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$750,000	1.0	\$750,000	-	-	-
Subtotal FY 2019-20 - Mental Health Criminal Justice Diversion			\$750,000	1.0	\$750,000			

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$21,416,698	57.1	\$20,443,443	-	\$973,255	-
	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
	13C0	Judicial Performance Cash Fund	\$529,335	2.0	-	\$529,335	-	-
	15H0	Family-Friendly Court Program Fund	\$225,943	0.5	-	\$225,943	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,956,580	43.5	-	\$5,956,580	-	-
	20W0	Court Security Cash Fund	\$2,874,099	1.0	-	\$2,874,099	-	-
	2550	Correctional Treatment Cash Fund	\$77,000	-	-	\$77,000	-	-
	26J0	Judicial Collection Enhancement Fund	\$5,552,394	85.4	-	\$5,552,394	-	-
	27S0	Restorative Justice Surcharge Fund	\$1,125,298	1.0	-	\$1,125,298	-	-
	29W0	Fines Collection Cash Fund	\$900,000	18.8	-	\$900,000	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	3,000,000	-
	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$72,252,347	210.3	\$20,443,443	\$47,835,649	\$3,973,255	

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,627,201	2.0	-	\$1,627,201	-	-
Subtotal FY 2019-20 - Personal Services			\$1,627,201	2.0		\$1,627,201		
Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	-	-	\$4,026,234	-	-
Subtotal FY 2019-20 - Operating Expenses			\$4,026,234			\$4,026,234		
Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$2,538,000	-	-	-	\$2,538,000	-
Subtotal FY 2019-20 - Justice Center Maintenance Fund			\$2,538,000				\$2,538,000	
Debt Service Payment	1000	General Fund - Unrestricted	\$4,492,915	-	\$4,492,915	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$17,347,423	-	-	\$11,294,482	\$6,052,941	-
Subtotal FY 2019-20 - Debt Service Payment			\$21,840,338		\$4,492,915	\$11,294,482	\$6,052,941	

FY 2019-20 Governor's Request - Judicial

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to the Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$2,575,000	-	-	\$2,575,000	-	-
Subtotal FY 2019-20 - Appropriation to the Justice Center Maintenance Fund			\$2,575,000			\$2,575,000		

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$4,492,915	-	\$4,492,915	-	-	-
	21Y0	Justice Center Cash Fund	\$28,113,858	2.0	-	\$19,522,917	\$8,590,941	-
Total For:	02. Courts Administration, (D)	Ralph L. Carr Colorado Judicial Center,	\$32,606,773	2.0	\$4,492,915	\$19,522,917	\$8,590,941	

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$139,354,181	1532.3	\$137,404,181	-	\$1,950,000	-
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,585,562	387.3	-	\$26,585,562	-	-
Trial Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	-	-	\$2,665,000	-	-
Subtotal FY 2019-20 - Trial Court Programs			\$168,604,743	1919.6	\$137,404,181	\$29,250,562	\$1,950,000	

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,531,232	-	\$8,365,983	\$165,249	-	-
Subtotal FY 2019-20 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$8,531,232		\$8,365,983	\$165,249		

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,661,686	-	\$2,491,686	\$170,000	-	-
Subtotal FY 2019-20 - District Attorney Mandated Costs			\$2,661,686		\$2,491,686	\$170,000		

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	-	\$3,170,000	-	-	-
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
Subtotal FY 2019-20 - Action and Statewide Discovery Sharing Systems			\$3,240,000		\$3,170,000	\$70,000		

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
Subtotal FY 2019-20 - Federal Funds And Other Grants			\$2,900,000	13.0		\$975,000	\$300,000	\$1,625,000

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$156,617,099	1545.3	\$151,431,850	\$1,310,249	\$2,250,000	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$26,585,562	387.3	-	\$26,585,562	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$2,665,000	-	-	\$2,665,000	-	-
Total For:	03. Trial Courts, (A)	Trial Courts,	\$185,937,661	1932.6	\$151,431,850	\$30,630,811	\$2,250,000	\$1,625,000

04. Probation and Related Services, (A) Probation and Related Services,

Probation Programs	1000	General Fund - Unrestricted	\$82,273,941	1078.8	\$82,273,941	-	-	-
Probation Programs	1010	Offender Services Fund	\$5,950,671	56.2	-	\$5,950,671	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
Probation Programs	VSCF	Various Sources of Cash Clearing Fund	\$436,812	-	-	\$436,812	-	-

FY 2019-20 Governor's Request - Judicial

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Probation Programs			\$92,035,463	1221.2	\$82,273,941	\$9,761,522		
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,813,218	-	\$924,877	-	\$888,341	-
Offender Treatment And Services	1010	Offender Services Fund	\$10,597,255	-	-	\$10,597,255	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$22,351,983	1.0	-	\$5,197,331	\$17,154,652	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
Offender Treatment And Services	VSCF	Various Sources of Cash Clearing Fund	\$350,000	-	-	\$350,000	-	-
Subtotal FY 2019-20 - Offender Treatment And Services			\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,567,207	-	\$15,567,207	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	-	\$1,587,445	-	-
Subtotal FY 2019-20 - Appropriation to the Correctional Treatment Cash Fund			\$17,154,652		\$15,567,207	\$1,587,445		
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$2,496,837	25.0	-	-	\$2,496,837	-
Subtotal FY 2019-20 - S.B. 91-94 Juvenile Services			\$2,496,837	25.0			\$2,496,837	
reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
Subtotal FY 2019-20 - Reimburse Law Enforcement Agencies for Returned Probationers			\$187,500			\$187,500		
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	-	-	\$650,000	-
Subtotal FY 2019-20 - Victims Grants			\$650,000	6.0			\$650,000	
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
Subtotal FY 2019-20 - Federal Funds and Other Grants			\$5,600,000	32.0		\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,065,622	-	-	\$1,065,622	-	-
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,065,622			\$1,065,622		
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$108,401,203	1141.8	\$98,766,025	\$1,950,000	\$4,885,178	\$2,800,000
	1010	Offender Services Fund	\$16,547,926	56.2	-	\$16,547,926	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	86.2	-	\$3,315,314	-	-
	12Y0	Violent Offender Id Fund	\$58,725	-	-	\$58,725	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	-	\$1,587,445	-	-
	2550	Correctional Treatment Cash Fund	\$22,351,983	1.0	-	\$5,197,331	\$17,154,652	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$1,852,434	-	-	\$1,852,434	-	-
Total For:	04. Probation and Related Services, (A) Probation and Related Services,		\$154,604,559	1285.2	\$98,766,025	\$30,998,704	\$22,039,830	\$2,800,000

CASH FUND REPORTS AND SUMMARY TABLES

Schedule 9 - Cash Fund Reports	Tab 21
Year-End Transfers	Tab 22
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Salary Adjustments and Benefits Request.....	Tab 24
FY2017-18 Cash Collection Detail	Tab 25
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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.	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.	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	Section 24-4.2-103 (1), C.R.S.	21
Useful Public Service Cash Fund	UPSF	Section 18-1.3-507.5, C.R.S.	22
Judicial Center Maintenance Fund	TBD	13-32-101 (7) (d), C.R.S.	23

**Schedule 9
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180
Section 42-4-1301.3 (4) (a), C.R.S. (2018)**

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

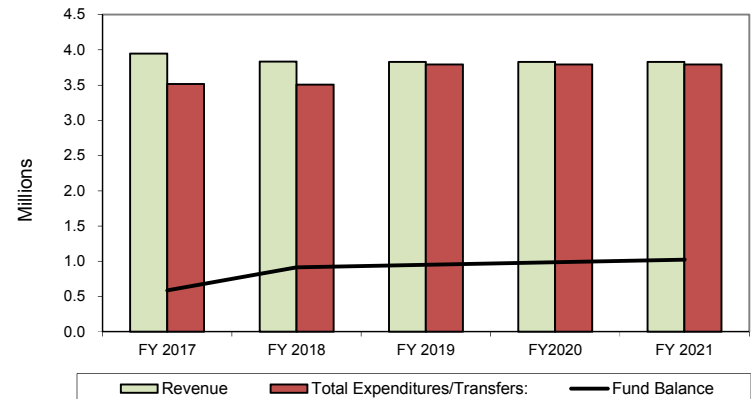
Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources 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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>155,904</u>	<u>586,648</u>	<u>913,124</u>	<u>950,256</u>	<u>987,388</u>
Revenue	3,946,760	3,832,638	3,830,627	3,830,627	3,830,627
Expenditures:					
Program Costs	2,789,900	2,858,073	3,100,000	3,100,000	3,100,000
Indirect Costs	200,702	190,848	190,848	190,848	190,848
Transfer to DHS (ADAD)	525,414	457,241	502,647	502,647	502,647
Total Expenditures/Transfers:	3,516,016	3,506,162	3,793,495	3,793,495	3,793,495
Fund Balance	586,648	913,124	950,256	987,388	1,024,520
% Reserve	14.1%	26.0%	27.1%	26.0%	27.0%
Reserve increase/(decrease)	430,744	326,476	37,132	37,132	37,132

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. (2018), 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.

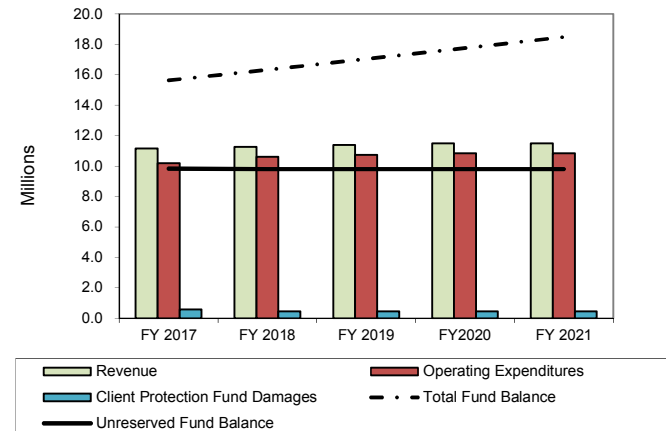
Fund Information

<p>Revenue Sources: Annual attorney registration fees, application fees for Law examinations, and other various fees.</p> <p>Non-Fee Sources: Fees from educational classes and interest earned.</p> <p>Revenue Drivers: Interest rates and the numbers of registered attorneys, law exam applicants, and CLE class registrations.</p> <p>Fee Information:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 2017</u></th> <th><u>FY 2018</u></th> <th><u>FY 2019</u></th> <th><u>FY2020</u></th> <th><u>FY 2021</u></th> </tr> </thead> <tbody> <tr> <td>Att'y Registration Fee, 0-3 yrs</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> <td>190.00</td> </tr> <tr> <td>Att'y Registration Fee, 3+ yrs</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> <td>325.00</td> </tr> <tr> <td>Law Exam Fee</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> <td>710.00</td> </tr> </tbody> </table>		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</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	<p>Expenditures: This fund supports the attorney registration and attorney regulation programs, the prosecution of the unauthorized practice of law, and the Attorney's Fund for Client Protection which 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.</p> <p>Expenditure Drivers: Personnel and operating costs, amount and quality of regulation needed/provided, number of law exams and background checks administered, and costs of providing CLE courses.</p> <p>Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law Examiners)</p>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</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 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>14,778,235</u>	<u>15,634,168</u>	<u>16,315,836</u>	<u>17,028,148</u>	<u>17,754,196</u>
Revenue	11,145,039	11,263,378	11,376,012	11,489,772	11,489,772
Client Protection fund increase	692,762	710,402	717,506	724,681	724,681
Operating Expenditures	10,182,123	10,613,737	10,719,874	10,827,073	10,827,073
Client Protection Fund Damages	578,412	457,043	440,000	440,000	440,000
Indirect Costs	221,332	221,332	221,332	221,332	221,332
Total Fund Balance	15,634,168	16,315,836	17,028,148	17,754,196	18,480,243
Client Protection Fund Reserve	(5,802,472)	(6,512,874)	(7,230,380)	(7,955,061)	(8,679,742)
Unreserved Fund Balance	9,831,697	9,802,963	9,797,768	9,799,135	9,800,502
Total Fund Balance increase/(decrease)	163,172	(28,734)	(5,195)	1,367	1,367

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. (2018)**

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. General Fund and Marijuana Tax Cash Fund money is appropriated to this fund pursuant to 18-9-103 (3.5)(b), (3.5)(c) and 4(a), and 39-28.8-501(2)(b)(IV)(D), C.R.S.

Expenditures: Judicial's allocation pays the personal services and operating costs for 1.0 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, General Fund, Marijuana Tax Cash fund

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

Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.

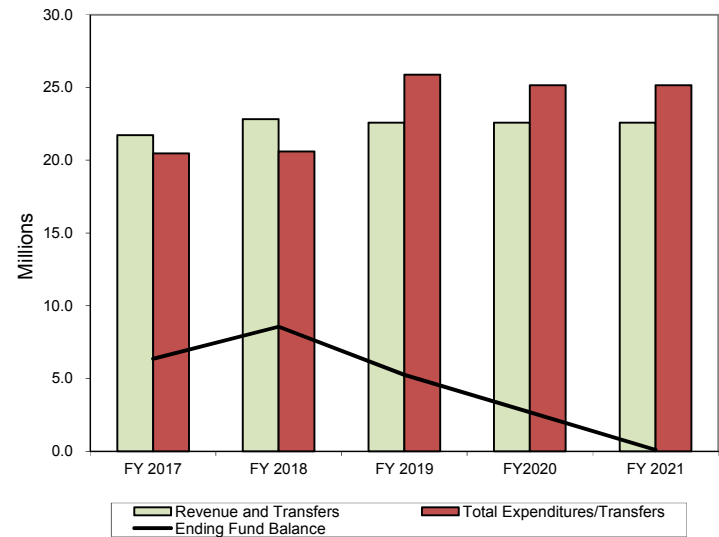
Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services

Surcharge Information: Surcharges vary from \$200 for a deferred sentence to \$4,500 for a class 2 felony/level 1 drug conviction.

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
Beginning Fund Balance	<u>5,110,884</u>	<u>6,352,791</u>	<u>8,560,434</u>	<u>5,253,650</u>	<u>2,671,624</u>
HB10-1352/HB12-1310	15,200,000	15,413,076	15,567,207	15,567,207	15,567,207
HB15-1367	1,550,000	1,571,728	1,587,445	1,587,445	1,587,445
Revenue	4,813,207	5,087,229	5,112,578	5,112,578	5,112,578
Interest/Other	159,987	749,870	309,201	309,201	309,201
Total Revenue	4,973,194	5,837,099	5,421,779	5,421,779	5,421,779
Revenue and Transfers	21,723,193	22,821,902	22,576,431	22,576,431	22,576,431
Expenditures:					
Program Costs	5,861,651	5,955,357	6,659,784	7,316,361	7,316,361
Indirect Costs	181,126	168,232	168,232	168,232	168,232
Transfers:					
Dept. of Corrections	3,457,227	3,505,691	3,551,498	3,551,498	3,551,498
Public Safety	4,969,298	4,892,332	5,429,714	5,425,143	5,425,143
Human Services	6,011,985	6,092,648	6,787,987	8,697,223	8,697,223
HB18-1176	-	-	3,286,000	-	-
Total Expenditures/Transfers	20,481,287	20,614,260	25,883,215	25,158,457	25,158,457
Ending Fund Balance	6,352,791	8,560,434	5,253,650	2,671,624	89,598
% Reserve	31.9%	41.8%	25.5%	10.3%	0.4%
Reserve increase/(decrease)	1,241,907	2,207,643	(3,306,784)	(2,582,026)	(2,582,026)

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. (2018), 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 (2018)**

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 Commission administers the fund, reviews requests and determines funding priorities.

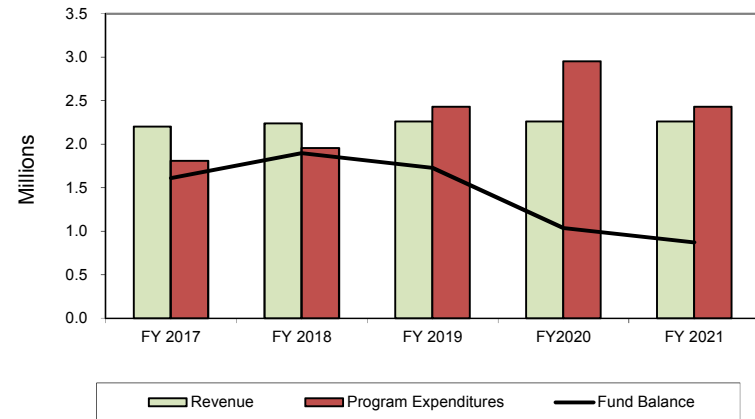
Fund Information

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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</u>
Surcharge	5.00	5.00	5.00	5.00	5.00

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<i>Beginning Fund Balance</i>	<u>1,217,130</u>	<u>1,611,240</u>	<u>1,896,762</u>	<u>1,730,016</u>	<u>1,038,270</u>
Revenue	2,203,997	2,241,145	2,263,117	2,263,117	2,263,117
Program Expenditures	1,724,968	1,874,859	2,349,099	2,349,099	2,349,099
Indirect Costs	84,919	80,764	80,764	80,764	80,764
Decision Items/Supplementals	-	-	-	525,000	-
Sub-Total Expenditures	1,809,887	1,955,623	2,429,863	2,954,863	2,429,863
Fund Balance	1,611,240	1,896,762	1,730,016	1,038,270	871,524
% Reserve	88.4%	104.8%	88.5%	42.7%	29.5%
Reserve increase/(decrease)	394,110	285,522	(166,746)	(691,746)	(166,746)

Fund Balance History



Cash Fund Reserve Balance

The Court Security cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9
Cash Fund Report**

**CRIME VICTIM COMPENSATION FUND - #7130
Section 24-4.1-117 (1), C.R.S. (2018)**

The purpose of these funds is to provide assistance to crime victims by lessening the financial burden created by the commission of crimes. In addition, a percentage of funds are used to support the administrative costs necessary for state and local agencies mandated to manage the funds.

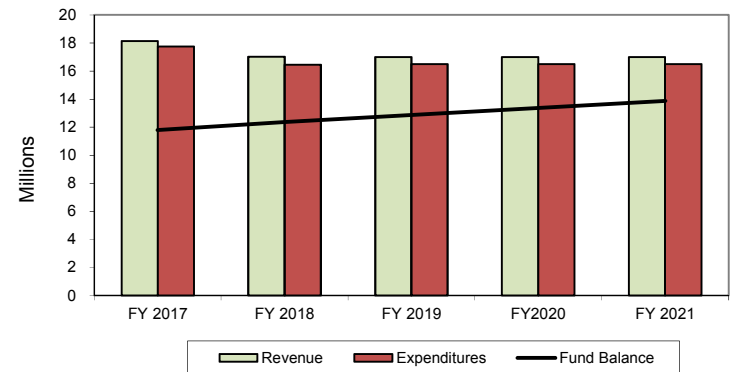
Fund Information

<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 Programs: Victim Compensation</p>
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Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<i>Beginning Fund Balance</i>	<i>11,405,286</i>	<i>11,790,312</i>	<i>12,372,747</i>	<i>12,872,747</i>	<i>13,372,747</i>
Revenue	18,136,787	17,026,242	17,000,000	17,000,000	17,000,000
Expenditures	17,751,761	16,443,807	16,500,000	16,500,000	16,500,000
Fund Balance	11,790,312	12,372,747	12,872,747	13,372,747	13,872,747
Reserve increase/(decrease)	385,026	582,434	500,000	500,000	500,000

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. (2018), 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 - #1220
Section 14-4-107 (1), C.R.S. (2018)**

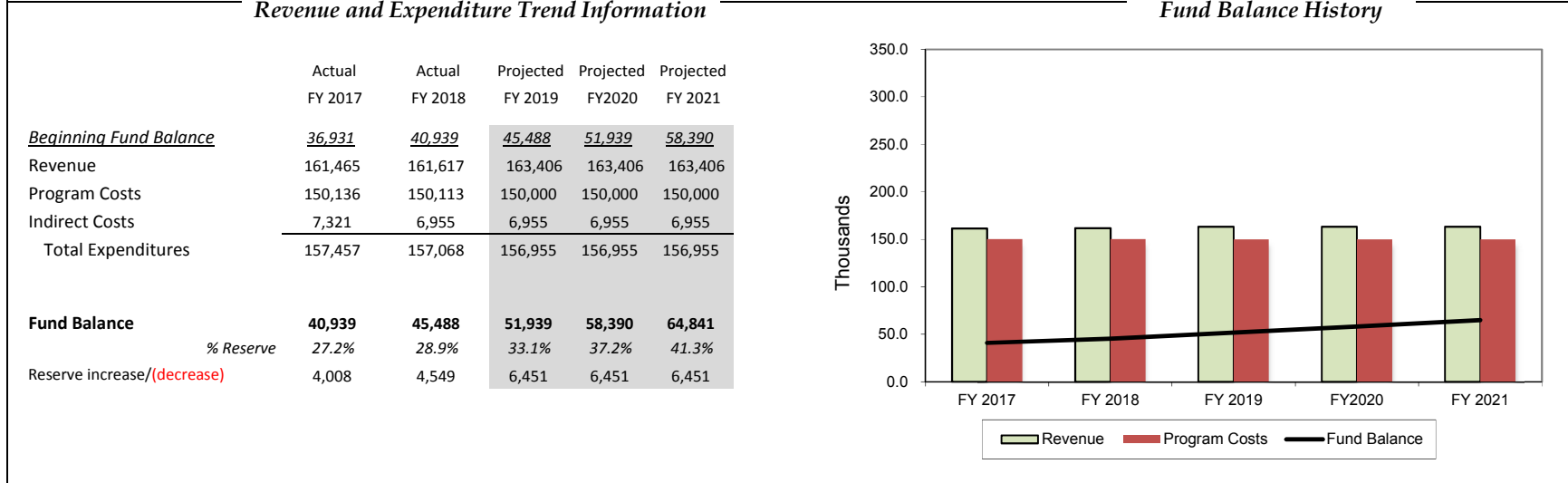
This fund provides grants to organizations to provide legal advice, representation and advocacy for indigent clients who are victims of family violence. The State Court Administrator's Office administers the grant program.

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 2017</u> <u>FY 2018</u> <u>FY 2019</u> <u>FY2020</u> <u>FY 2021</u>		
<i>Portion of divorce filing fee</i>	5.00 5.00 5.00 5.00 5.00		

Revenue and Expenditure Trend Information

Fund Balance History



Cash Fund Reserve Balance

The Family Violence Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include “any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity.”

**Schedule 9
Cash Fund Report**

**FAMILY-FRIENDLY COURT PROGRAM CASH FUND - #15H0
Section 13-3-113 (6) (a), C.R.S. (2018)**

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.

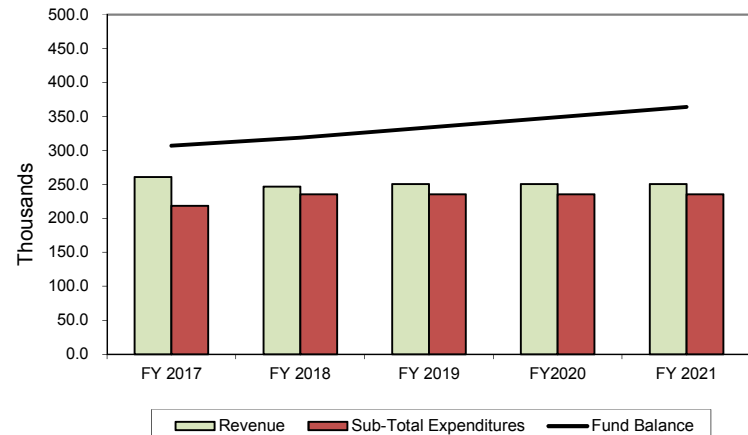
Fund Information

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 2017</u> <u>FY 2018</u> <u>FY 2019</u> <u>FY2020</u> <u>FY 2021</u>		
Surcharge Amount	1.00 1.00 1.00 1.00 1.00		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>264,485</u>	<u>307,019</u>	<u>318,686</u>	<u>333,825</u>	<u>348,964</u>
Revenue	260,839	246,854	250,326	250,326	250,326
Program Costs	208,575	225,943	225,943	225,943	225,943
Indirect Costs	9,730	9,244	9,244	9,244	9,244
Sub-Total Expenditures	218,305	235,187	235,187	235,187	235,187
Fund Balance	307,019	318,686	333,825	348,964	364,103
% Reserve	125.2%	146.0%	141.9%	148.4%	154.8%
Reserve increase/(decrease)	42,534	11,667	15,139	15,139	15,139

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. (2018), 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) and 18-1.3-501 (a) and (d), C.R.S. (2018)**

This fund supports administrative and personnel costs incurred in the collection and administration of felony and misdemeanor fines imposed pursuant to Section 18-1.3-401 (1) (a) (III) (D) and 18-1.3-501 (a) and (d), C.R.S.

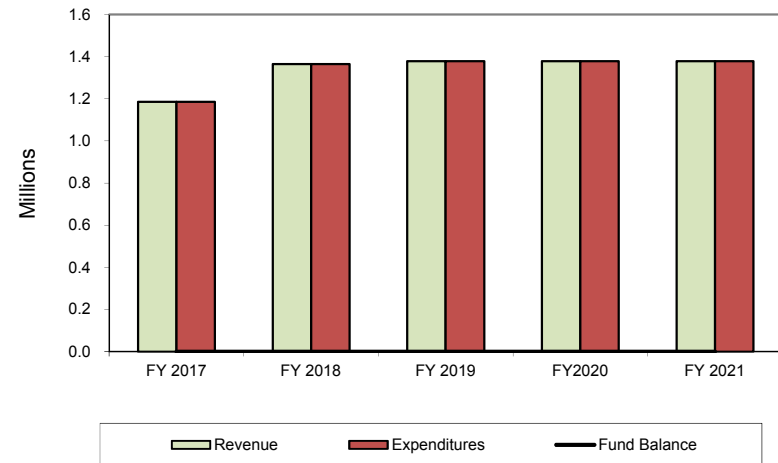
Fund Information

Revenue Sources:	Felony and misdemeanor fines.	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Numbers of convictions, collection rates, adjustments for indigency	Programs:	Centrally Administered Programs: Collections Investigators
Fee Information:	Varies		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	0	0	0	0	0
Revenue	1,185,056	1,365,231	1,379,080	1,379,080	1,379,080
Expenditures	1,160,920	1,344,399	1,358,248	1,358,248	1,358,248
Indirect Costs	24,136	20,832	20,832	20,832	20,832
Sub-Total Expenditures	1,185,056	1,365,231	1,379,080	1,379,080	1,379,080
Fund Balance	0	0	0	0	0
Transferred to General Fund	0	0	0	0	0
Fund Balance	0	0	0	0	0
<i>% Reserve</i>	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	0	0	0	0	0

Fund Balance History



Cash Fund Reserve Balance

The Fines Collection cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2018), 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**

**INTERSTATE COMPACT PROBATION TRANSFER CASH FUND - #26X0
Section 18-1.3-204 (4) (b) (I) and (II) (A), C.R.S. (2018)**

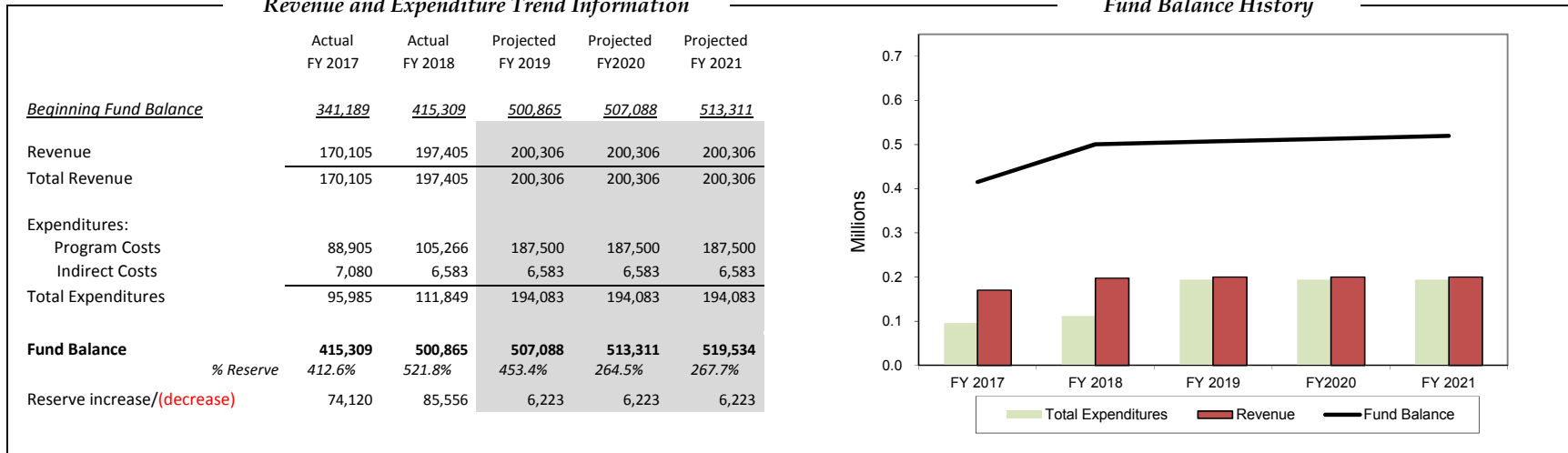
This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, section 24-60-2801, C.R.S. (2018).

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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Probation Transfer Fee</i>	\$100	\$100	\$100	\$100	\$100

Revenue and Expenditure Trend Information

Fund Balance History



Cash Fund Reserve Balance

The Interstate Compact Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include “any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity.”

**Schedule 9
Cash Fund Report**

**JUDICIAL COLLECTION ENHANCEMENT CASH FUND - #26J0
Section 16-11-101.6 (2), C.R.S (2018)**

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

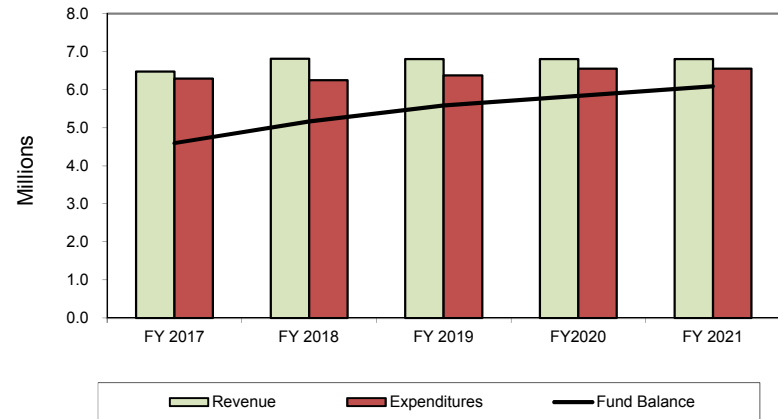
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Number of payment plans and timeliness of payments.	Programs:	Centrally Administered Programs: Collections Investigators

Fee Information:	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</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 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>4,415,037</u>	<u>4,595,203</u>	<u>5,163,597</u>	<u>5,590,086</u>	<u>5,840,662</u>
Revenue	6,473,433	6,815,014	6,805,807	6,805,807	6,805,807
Expenditures	6,162,575	6,131,816	6,264,514	6,440,427	6,440,427
Indirect Costs	130,692	114,804	114,804	114,804	114,804
Sub-Total Expenditures	6,293,267	6,246,620	6,379,318	6,555,231	6,555,231
Fund Balance	4,595,203	5,163,597	5,590,086	5,840,662	6,091,238
% Reserve	77.0%	82.0%	89.5%	91.6%	92.9%
Reserve increase/(decrease)	180,166	568,394	426,489	250,576	250,576

Fund Balance History



Cash Fund Reserve Balance

The Collection Enhancement cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9
Cash Fund Report**

**JUDICIAL DEPARTMENT INFORMATION TECHNOLOGY CASH FUND - #21X0
Section 13-32-114 (1), C.R.S. (2018)**

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 IT systems and network, and provide support for any other information technology needs of the Department.

Fund Information

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

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 Public Access/E-Filing automated system.

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

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

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

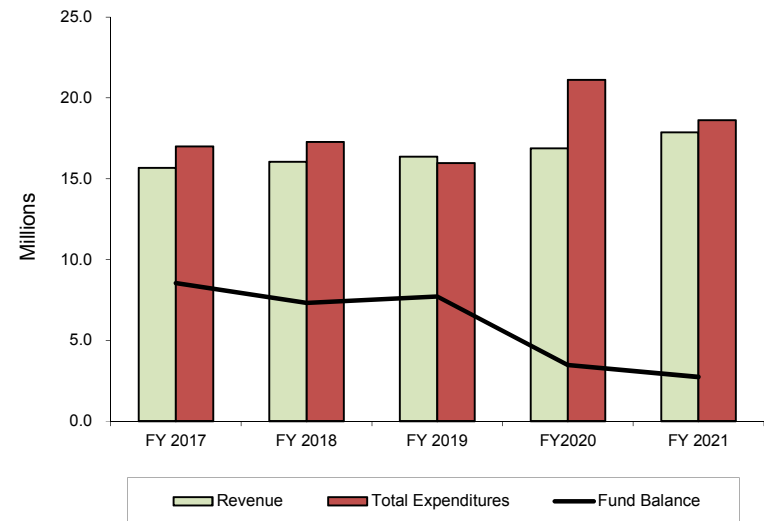
Long Bill Groups: Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.

Fee Information:	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</u>
Probation Access Fee (per active client)	2.50	2.50	2.50	2.50	2.50
Public Access to court records (per search)	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25	1.75-2.25
District Court E-filing (per filing)	1.00	1.00	1.00	1.00	1.00
County Court E-filing (per case filed)	0.85	0.85	0.85	0.85	0.85
Court of Appeals E-filing (per filing)	1.00	1.00	1.00	1.00	1.00
Agency access to case mgmt (one-time)	750.00	750.00	750.00	750.00	750.00

Revenue and Expenditure Trend Information

Fund Balance History

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<i>Beginning Fund Balance</i>	<i>9,877,758</i>	<i>8,537,150</i>	<i>7,311,403</i>	<i>7,716,672</i>	<i>3,472,188</i>
Revenue	15,660,877	16,047,415	16,368,364	16,868,364	17,868,364
Expenditures:					
General IT, E-filing	5,508,027	6,152,176	6,156,861	6,156,861	6,156,861
Courthouse Capital	1,358,183	753,444	500,000	-	-
Indirect Costs	423,323	539,954	453,060	453,060	453,060
IT Infrastructure	9,711,952	9,827,588	8,853,174	14,502,927	12,000,000
Total Expenditures	17,001,485	17,273,162	15,963,095	21,112,848	18,609,921
Fund Balance	8,537,150	7,311,403	7,716,672	3,472,188	2,730,631
% Reserve	57.0%	43.0%	44.7%	21.8%	12.9%
Reserve increase/(decrease)	(1,340,607)	(1,225,747)	405,269	(4,244,484)	(741,557)



Cash Fund Report

JUDICIAL STABILIZATION CASH FUND - #16D0 Section 13-32-101 (6), C.R.S. (2018)

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.

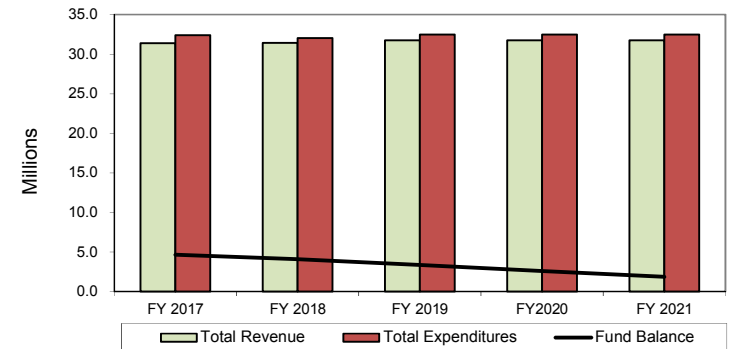
Fund Information

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	Expenditure Drivers:	Personnel costs, operating costs, capital outlay needs
Revenue Drivers:	Caseload, Court docket fee amount	Programs:	Appellate and Trial Court Programs: Personal Services, Operating, Capital Outlay
Docket Fee Increases:			
	Small Claims Cases: <i>Varies from 5 - \$15 depending on filing</i>		
	Divorce/Separation Cases: <i>Varies from \$25 - \$45 depending on filing</i>		
	District Court Juvenile: <i>Varies from \$25 - \$5 depending on filing</i>		
	County Court Civil: <i>Varies from \$10 - \$45 depending on filing</i>		
	District Court Civil: <i>Varies from \$10 - \$90 depending on filing</i>		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	5,667,696	4,652,784	4,077,820	3,339,645	2,601,470
Fee Revenue	30,816,395	30,947,758	31,262,129	31,262,129	31,262,129
Denver County	456,259	390,296	390,296	390,296	390,296
Interest	80,171	81,368	86,568	86,568	86,568
Total Revenue	31,352,825	31,419,422	31,738,993	31,738,993	31,738,993
Expenditures:					
Program Costs	32,367,737	31,994,386	32,477,168	32,477,168	32,477,168
Total Expenditures	32,367,737	31,994,386	32,477,168	32,477,168	32,477,168
Fund Balance	4,652,784	4,077,820	3,339,645	2,601,470	1,863,295
% Reserve	14.6%	12.6%	10.4%	8.0%	5.7%
Reserve increase/(decrease)	(1,014,912)	(574,964)	(738,175)	(738,175)	(738,175)

Fund Balance History



Cash Fund Reserve Balance

The Judicial Stabilization cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9
Cash Fund Report**

**JUSTICE CENTER CASH FUND - #21Y0
Section 13-32-101 (7) (a), C.R.S. (2018)**

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

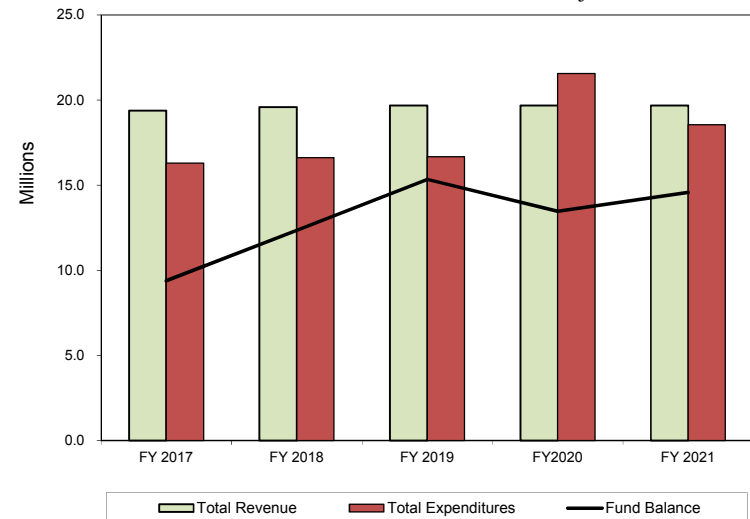
Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accomodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure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

Docket Fees:	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</u>
Court of Appeals:	73.00	73.00	73.00	73.00	73.00
District Court (dependent on filing):	68.00	68.00	68.00	68.00	68.00
Probate (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Juvenile (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Domestic Relations (dependent on filing):	26.00	26.00	26.00	26.00	26.00
County Court (dependent on filing):	37.00	37.00	37.00	37.00	37.00
Small Claims (dependent on filing):	11.00	11.00	11.00	11.00	11.00

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	6,306,974	9,387,298	12,345,473	15,341,182	13,455,130
Revenue	11,058,749	11,173,512	11,252,023	11,252,023	11,252,023
Denver County	990,353	915,783	937,505	937,505	937,505
Lease Revenue	6,537,772	6,499,547	6,500,000	6,500,000	6,500,000
Parking Revenue	653,601	806,482	776,917	776,917	776,917
Interest/Miscellaneous	147,335	189,420	214,257	214,257	214,257
Total Revenue	19,387,810	19,584,744	19,680,702	19,680,702	19,680,702
Expenditures:					
Debt Service	10,870,612	10,978,083	11,020,132	11,294,482	11,294,482
Ralph L. Carr Expenses	5,414,364	5,628,940	5,645,315	5,652,726	5,652,726
Indirect Costs	22,510	19,546	19,546	19,546	19,546
Transfer to Justice Ctr Maint Fnd	-	-	-	4,600,000	1,600,000
Total Expenditures	16,307,486	16,626,569	16,684,993	21,566,754	18,566,754
Fund Balance	9,387,298	12,345,473	15,341,182	13,455,130	14,569,078
	57.4%	75.7%	92.3%	80.6%	67.6%
Reserve increase/(decrease)	3,080,324	2,958,175	2,995,709	(1,886,052)	1,113,948

Fund Balance History



Cash Fund Reserve Balance

The Justice Center cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9
Cash Fund Report**

**OFFENDER IDENTIFICATION CASH FUND - #12Y0
Section 24-33.5-415.6, C.R.S (2018)**

Money from this fund is allocated to the Judicial Branch and the Department of Public Safety 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.

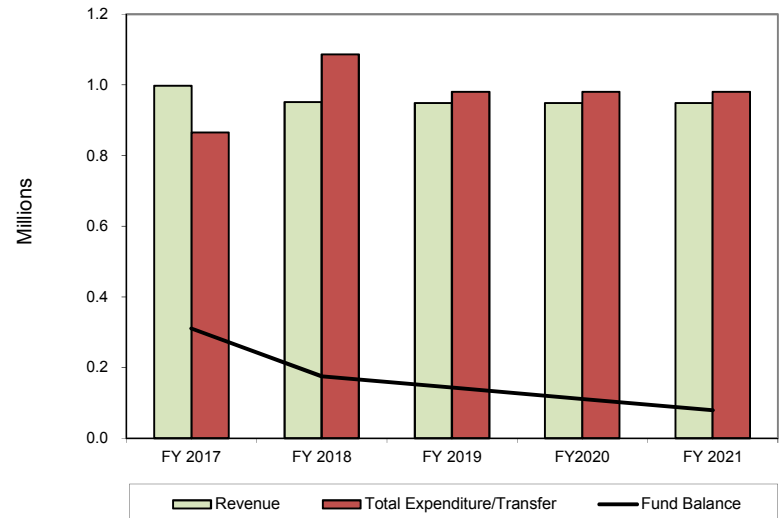
Fund Information

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 and Related Services: Probation Programs		
Fee Information:					
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</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 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>178,209</u>	<u>310,495</u>	<u>175,798</u>	<u>143,602</u>	<u>111,406</u>
Revenue	997,545	951,768	948,544	948,544	948,544
Expenditures:					
Program Costs	58,725	58,725	58,725	58,725	58,725
Indirect Costs	2,218	2,062	2,062	2,062	2,062
Total Judicial Expenditures	60,943	60,787	60,787	60,787	60,787
Transfers:					
Public Safety	804,316	1,025,678	1,019,953	1,019,953	1,019,953
Program Restriction			(100,000)	(100,000)	(100,000)
Total Expenditure/Transfer	865,259	1,086,465	980,740	980,740	980,740
Fund Balance	310,495	175,798	143,602	111,406	79,210
% Reserve	27.0%	20.3%	13.2%	11.4%	8.1%
Reserve increase/(decrease)	132,286	(134,697)	(32,196)	(32,196)	(32,196)

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. (2018), 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. (2018)**

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.

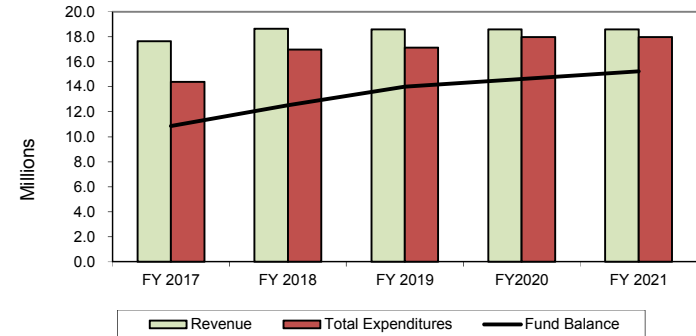
Fund Information

Revenue Sources:	Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.	Expenditures:	Personnel and operating expenditures for 55 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 and Related Services: Offender Treatment and Services
Fee Information:	<u>FY 2017</u> <u>FY 2018</u> <u>FY 2019</u> <u>FY2020</u> <u>FY 2021</u>		
<i>Monthly Supervision Fee</i>	50.00 50.00 50.00 50.00 50.00		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>7,603,164</u>	<u>10,860,755</u>	<u>12,526,363</u>	<u>13,996,797</u>	<u>14,608,081</u>
Revenue	17,637,092	18,635,772	18,586,601	18,586,601	18,586,601
Expenditures:					
Program Costs	13,829,913	16,401,923	16,547,926	17,407,076	17,407,076
Indirect Costs	549,588	568,241	568,241	568,241	568,241
Total Expenditures	14,379,501	16,970,164	17,116,167	17,975,317	17,975,317
Budget Bal. Reduction					
Fund Balance	10,860,755	12,526,363	13,996,797	14,608,081	15,219,365
% Reserve	67.0%	87.1%	82.5%	85.3%	84.7%
Reserve increase/(decrease)	3,257,591	1,665,608	1,470,434	611,284	611,284

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. (2018), 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 - #2750
Section 18-25-101 (3) (a), C.R.S. (2018)**

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.

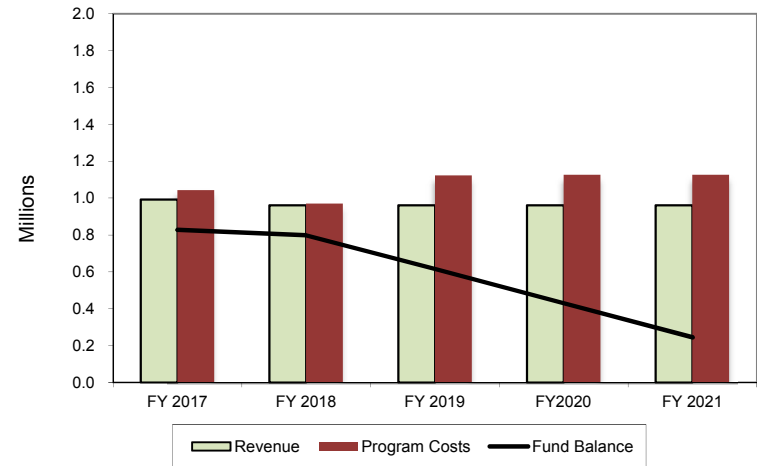
Fund Information

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 1.0 FTE to administer the program; Restorative Justice Coordinating Council administrative expenses; restorative justice program operating expenses
Non-Fee Sources:	Interest, Gifts, Grants, Donations, Events	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 2017</u> <u>FY 2018</u> <u>FY 2019</u> <u>FY 2020</u> <u>FY 2021</u>		
<i>Surcharge on crimes</i>	9.50 9.50 9.50 9.50 9.50		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>902,080</u>	<u>828,207</u>	<u>798,300</u>	<u>615,241</u>	<u>430,020</u>
Revenue	991,435	960,141	960,141	960,141	960,141
Program Costs	1,041,853	969,780	1,122,932	1,125,093	1,125,093
Indirect Costs	23,455	20,268	20,268	20,268	20,268
Total Expenditures	1,065,308	990,048	1,143,200	1,145,361	1,145,361
Fund Balance	828,207	798,300	615,241	430,020	244,800
<i>% Reserve</i>	<i>109.0%</i>	<i>74.9%</i>	<i>62.1%</i>	<i>37.6%</i>	<i>21.4%</i>
Reserve increase/(decrease)	(73,873)	(29,907)	(183,059)	(185,220)	(185,220)

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. (2018), 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. (2018)**

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

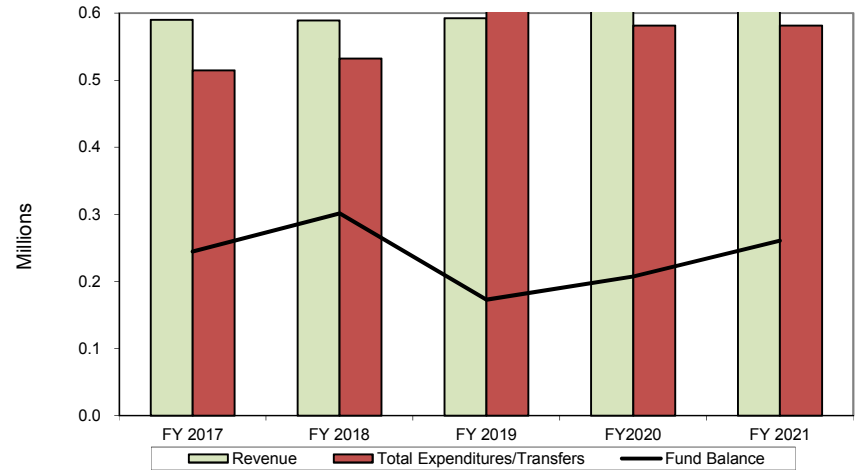
Long Bill Groups: Probation and Related Services: Offender Treatment and Services

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 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<i>Beginning Fund Balance</i>	<i>169,696</i>	<i>244,875</i>	<i>301,589</i>	<i>172,947</i>	<i>207,584</i>
Revenue	589,976	589,046	592,123	615,808	634,282
Program Costs	302,029	302,029	302,029	362,435	362,435
Transfers:					
Dept. of Corrections	30,041	30,041	31,234	31,234	31,234
Public Safety	148,023	162,269	349,074	149,074	149,074
Human Services	34,704	37,993	38,428	38,428	38,428
Total Expenditures/Transfers	514,797	532,332	720,765	581,171	581,171
Fund Balance	244,875	301,589	172,947	207,584	260,695
% Reserve	46.3%	58.6%	32.5%	28.8%	44.9%
Reserve increase/(decrease)	75,179	56,714	(128,642)	34,637	53,111

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. (2018), 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. (2018)**

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

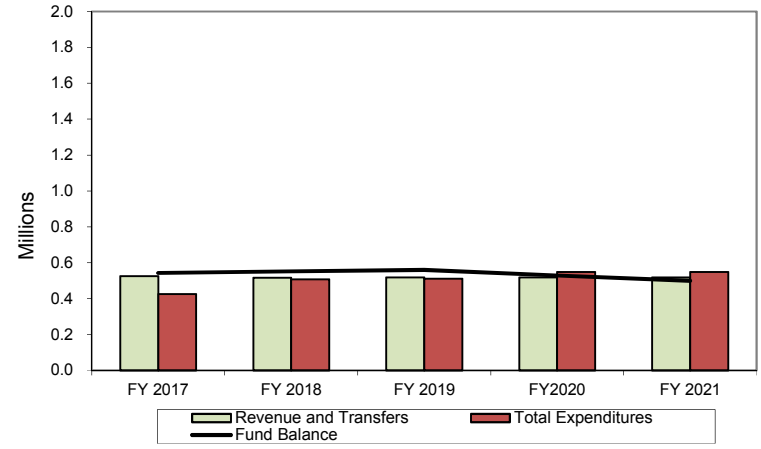
Fund Information

Revenue Sources:	In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.	Expenditures:	This fund supports 2.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.		
Non-Fee Sources:	Interest, Grants, Private Funds.	Expenditure Drivers:	Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.		
Revenue Drivers:	Caseload for District and County Criminal Court and Traffic Infraction cases	Long Bill Groups:	Centrally Administered Programs: Judicial Performance		
Docket Fee Information:	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>	<u>FY 2021</u>
District Criminal Fee Increase	5.00	5.00	5.00	5.00	5.00
County Criminal Fee Increase	3.00	3.00	3.00	3.00	3.00
Traffic Docket Fee Increase	3.00	3.00	3.00	3.00	3.00

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>444,246</u>	<u>543,145</u>	<u>552,779</u>	<u>560,113</u>	<u>529,736</u>
Revenue	525,021	517,150	517,918	517,918	517,918
Program Costs	404,845	487,811	490,879	528,590	528,590
Indirect Costs	21,277	19,705	19,705	19,705	19,705
Total Expenditures	426,122	507,516	510,584	548,295	548,295
Fund Balance	543,145	552,779	560,113	529,736	499,359
% Reserve	131.6%	129.7%	110.4%	103.8%	91.1%
Reserve increase/(decrease)	98,899	9,634	7,334	(30,377)	(30,377)

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. (2018), 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. (2018)**

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

Fund Information

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

Non-Fee Sources: None

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

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

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

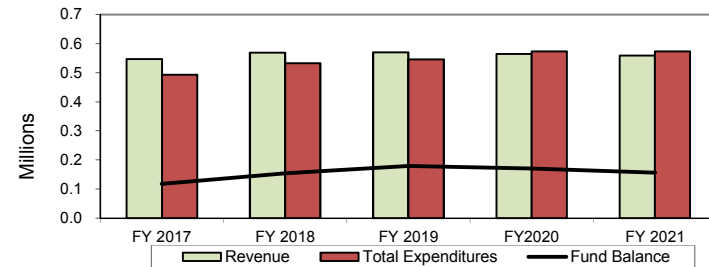
Programs: Appellate Program: Law Library

Fee Information:	FY 2017	FY 2018	FY 2019	FY2020	FY 2021
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

Fund Balance History

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>64,250</u>	<u>118,041</u>	<u>154,806</u>	<u>179,325</u>	<u>170,777</u>
Revenue	546,758	568,995	570,050	564,350	558,706
Program Costs	492,967	532,230	545,531	572,897	572,897
Fund Balance	118,041	154,806	179,325	170,777	156,586
% Reserve	19.4%	31.4%	33.7%	31.3%	27.3%
Reserve increase/(decrease)	53,791	36,765	24,519	(8,548)	(14,191)



Cash Fund Reserve Balance

The Law Library cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2018), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9
Cash Fund Report**

**UNDERFUNDED COURTHOUSE FACILITY CASH FUND - #29Y0
Section 13-1-304 (1), C.R.S. (2018)**

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.

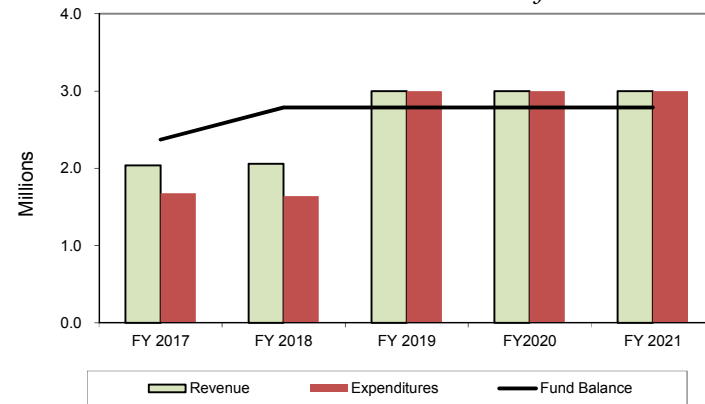
Fund Information

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:	Interest	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 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<i>Beginning Fund Balance</i>	<i>2,008,455</i>	<i>2,369,795</i>	<i>2,786,005</i>	<i>2,786,005</i>	<i>2,786,005</i>
Revenue	2,036,972	2,056,575	3,000,000	3,000,000	3,000,000
Program Costs	1,675,632	1,640,365	3,000,000	3,000,000	3,000,000
Fund Balance	2,369,795	2,786,005	2,786,005	2,786,005	2,786,005
% Reserve	366.0%	166.3%	169.8%	92.9%	92.9%
Reserve increase/(decrease)	361,340	416,210	0	0	0

Fund Balance History



Cash Fund Reserve Balance

The Underfunded Facilities cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (III), C.R.S. (2018), fees do not include "any monies appropriated or transferred from the state general fund."

**Schedule 9
Cash Fund Report**

**VICTIM AND WITNESS ASSISTANCE AND LAW ENFORCEMENT FUND - #7140
Section 24-4.2-103 (1), C.R.S. (2018)**

The purpose of these funds is to provide grant awards for victim and witness services, including the implementation of mandated rights for victims. In addition, funds may be granted to judicial districts for restitution collections and disbursement; law enforcement agencies for equipment purchases, training programs and additional personnel, and; special advocate services for children.

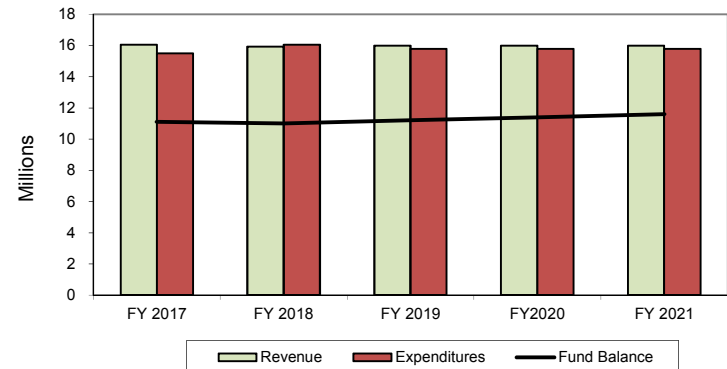
Fund Information

Revenue Sources:	Each adult convicted of a felony, misdemeanor, or traffic offense pays a surcharge in an amount equal to any fine imposed.	Expenditures:	Judicial's portion pays for victim and witness assistance services in each judicial district.
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.	Expenditure Drivers:	The number of victims and witnesses in each judicial district.
Revenue Drivers:	Conviction rates, Collection rates, Amount of surcharge imposed.	Long Bill Groups:	Centrally-administered Programs: Victim Assistance
Surcharge Information:	The surcharge varies depending on the crime and the amount of fine imposed by the court.		

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<u>10,561,282</u>	<u>11,116,937</u>	<u>11,006,283</u>	<u>11,206,283</u>	<u>11,406,283</u>
Revenue	16,050,705	15,939,531	16,000,000	16,000,000	16,000,000
Expenditures	15,495,051	16,050,184	15,800,000	15,800,000	15,800,000
Fund Balance	11,116,937	11,006,283	11,206,283	11,406,283	11,606,283
Reserve increase/(decrease)	555,655	(110,654)	200,000	200,000	200,000

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. (2017), 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**

**Useful Public Service CASH FUND - #UPSF
Section 18-1.3-507.5, C.R.S (2017)**

This fund was established by H.B. 17-1077 to receive fees paid by persons sentenced to community or useful public service in counties where the Judicial Department operates the Useful Public Service program. Effective July 1, 2017, the fund supports the administration of the UPS program in these counties.

Fund Information

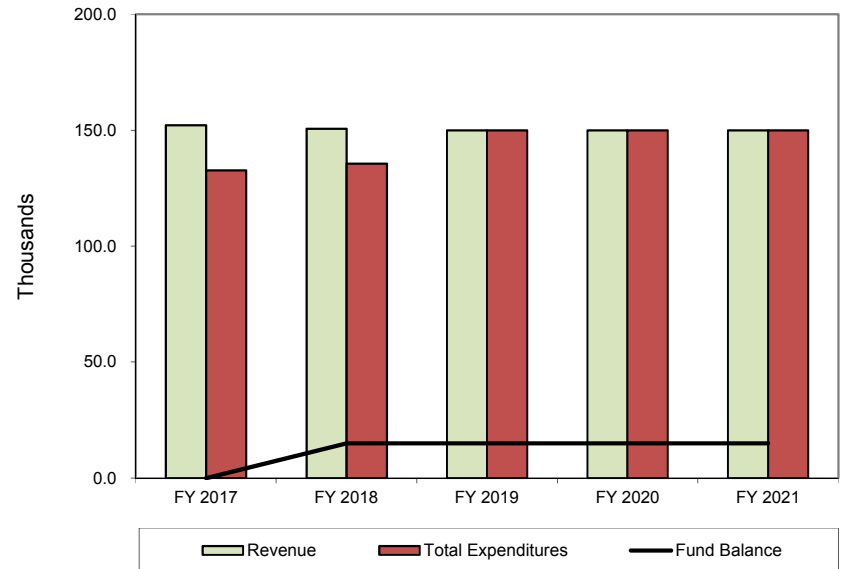
Revenue Sources:	Offenders sentenced to community or useful public service are required to pay a fee to cover the costs of such service. These fees are deposited into this fund.	Expenditures:	Operating and personnel costs associated with administering the Useful Public Service program.
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs, number of offenders sentenced to UPS.
Revenue Drivers:	Number of offenders sentenced to Useful Public Service; Number of offenders that pay the UPS fee.	Long Bill Groups:	None
Fee Information:	UPS Fees up to \$120.		

Revenue and Expenditure Trend Information

	UPS Activity** FY 2017	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
<u>Beginning Fund Balance</u>	-	-	<u>15,018</u>	<u>15,018</u>	<u>15,018</u>
Revenue	152,153	150,686	150,000	150,000	150,000
Program Costs	132,745	135,668	150,000	150,000	150,000
Total Expenditures	132,745	135,668	150,000	150,000	150,000
Fund Balance	-	15,018	15,018	15,018	15,018
% Reserve		- 11.3%	11.1%	10.0%	10.0%
Reserve increase/(decrease)		- 15,018	-	-	-

** There was no cash fund in Fiscal Year 2017. The numbers illustrate activity in the UPS program during Fiscal Year 2017.

Fund Balance History



**Schedule 9
Cash Fund Report**

**Judicial Center Maintenance Fund #TBD
Section 13-32-101 (7) (d), C.R.S. (2018)**

The General Assembly passed SB18-267 creating the Justice Center Maintenance Fund to provide a source of funds to pay for various maintenance expenses of the Ralph L. Carr Justice Center.

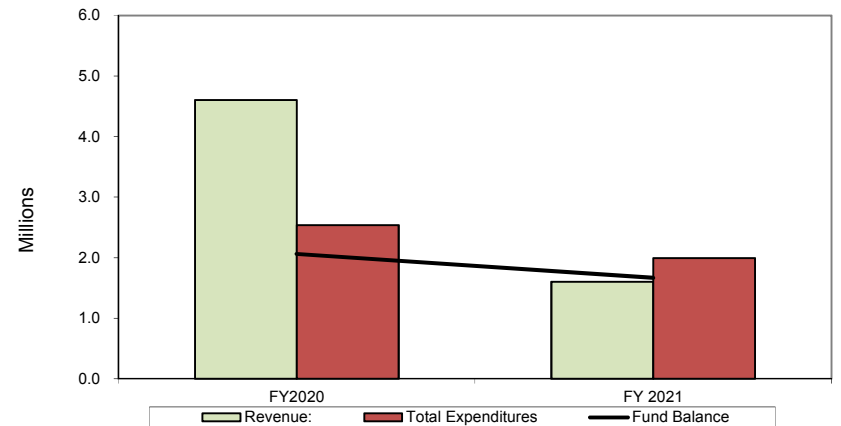
Fund Information

Revenue Sources:	Transfer from the Justice Center Cash Fund, created in Section 13-32-101 (7) (a), C.R.S.	Expenditures:	Various controlled maintenance expenditures, including building network infrastructure and other related expenses.
Non-Fee Sources:	Interest.	Expenditure Drivers:	Various controlled maintenance expenditures, including building network infrastructure and other related expenses.
Revenue Drivers:	Transfers from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.	Long Bill Groups:	Ralph L. Carr Colorado Judicial Center

Revenue and Expenditure Trend Information

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
<u>Beginning Fund Balance</u>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<u>0</u>	<u>2,062,000</u>
Revenue:					
Transfer from Justice Center CF	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	4,600,000	1,600,000
Interest	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>		
Total Revenue				4,600,000	1,600,000
Expenditures:					
Maintenance Costs	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	2,538,000	1,994,936
Fund Balance	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	2,062,000	1,667,064
% Reserve	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	65.7%
Reserve increase/(decrease)	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	2,062,000	(394,936)

Fund Balance History



FY18 Summary of Year-End Transfers

Long Bill Line Item Title	Appr Unit	Amount transferred OUT	Long Bill Line Item Title	Appr Unit	Amount transferred IN
Mandated	JGCWAMAND	2,844	Vehicle Lease Payments	JGC30VHCL	2,844
Mandated	JGCWAMAND	45,000	Language Interpreters	JGCWCLANG	45,000
Mandated	JGCWAMAND	25,000	Language Interpreters	JGCWCLANG	25,000
Mandated	JGCWAMAND	116,000	Language Interpreters	JGCWCLANG	116,000
Mandated	JGCWAMAND	2,000	Language Interpreters	JGCWCLANG	2,000
Mandated	JGCWAMAND	4,468	Trial Court Programs	JGCTCOPER	4,468
Mandated	JGCWAMAND	8,571	District Attorney Mandated	JGCWFDATT	8,571
Mandated	JGCWAMAND	2,000	Probation Programs	JGFCAOPER	2,000
Mandated	JGCWAMAND	500	Administration	JGAKMOPER	500
Mandated	JGCWAMAND	6,000	Probation Programs	JGFCAOPER	6,000
Mandated	JGCWAMAND	163	Appellate Courts	JGAAAOPER	163
Total Transferred to Judicial		212,545			212,545

**Colorado Judicial Branch
FY 2020 Indirect Cost Allocations**

	Total Indirect Cost Assessments				SWIC*				DWIC** FY20		DWIC FY19	Change over	
	CF	RAF	FF	Total	CF	RAF	FF	Total	CF	Total	Total	FY19	
Supreme Court/Court of Appeals													
Supreme Court Cash Funds	258,887	-	-	258,887	20,797	-	-	20,797	238,090	238,090	238,090	-	
Courts Administration													
Information Technology Cash Fund	539,953	-	-	539,953	43,376	-	-	43,376	496,577	496,577	496,577	-	
Collection Enhancement Fund	114,804	-	-	114,804	9,223	-	-	9,223	105,581	105,581	105,581	-	
Fines Collection Cash Fund	20,833	-	-	20,833	1,674	-	-	1,674	19,159	19,159	19,159	-	
Court Security Cash Fund	80,764	-	-	80,764	6,488	-	-	6,488	74,276	74,276	74,276	-	
Judicial Performance Fund	19,705	-	-	19,705	1,583	-	-	1,583	18,122	18,122	18,122	-	
Family Violence	6,955	-	-	6,955	559	-	-	559	6,396	6,396	6,396	-	
Family Friendly Court Cash Fund	9,244	-	-	9,244	743	-	-	743	8,501	8,501	8,501	-	
Ralph L. Carr Colorado Judicial Center	19,546	-	-	19,546	1,570	-	-	1,570	17,976	17,976	17,976	-	
Restorative Justice Surcharge Fund (begin FY14)	20,268	-	-	20,268	1,628	-	-	1,628	18,640	18,640	18,640	-	
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	522,593	-	
Alcohol and Drug Driving Safety Program Fund	190,848	-	-	190,848	15,332	-	-	15,332	175,516	175,516	175,516	-	
Offender Identification Fund	2,062	-	-	2,062	166	-	-	166	1,896	1,896	1,896	-	
Correctional Trtmt (formerly Drug Offndr Srchg)	168,232	-	-	168,232	13,515	-	-	13,515	154,717	154,717	154,717	-	
Interstate Compact (begin FY13)	6,583	-	-	6,583	529	-	-	529	6,054	6,054	6,054	-	
TOTAL	2,026,925	22,933	-	2,049,858	162,831	22,933	-	185,764	1,864,094	1,864,094	1,864,094	-	
Subtotals by Group:													
Supreme Court/Court of Appeals	258,887	-	-	258,887	20,797	-	-	20,797	238,090	238,090	238,090	-	
Courts Administration	832,072	22,933	-	855,005	66,844	22,933	-	89,777	765,228	765,228	765,228	-	
Probation and Related Services	935,966	-	-	935,966	75,190	-	-	75,190	860,776	860,776	860,776	-	
TOTAL	2,026,925	22,933	-	2,049,858	162,831	22,933	-	185,764	1,864,094	1,864,094	1,864,094	-	

* 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 Salary Pots Request

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2019-20	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 25, 2018	3,125.00	90.237%	9.763%	0.000%	0.000%
Salary X 12	\$194,358,597	175,383,086	18,975,511	-	-
PERA (Standard, Trooper, and Judicial Rates)					
	\$20,213,303	18,239,878	1,973,425	-	-
Medicare @ 1.45%	\$2,818,200	2,543,055	275,145	-	-
Subtotal Continuation Salary Base =	\$217,390,100	196,166,019	21,224,081	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$887,556.00	\$863,899.00	\$23,657.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Movement to Minium - Base Adjustment	\$137,568.00	\$136,198.00	\$1,370.00	\$0.00	\$0.00
Subtotal - Salary Survey Adjustments	\$1,025,124	\$1,000,097.00	\$25,027.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates)	\$102,160	101,784	377	-	-
Medicare @ 1.45%	\$14,864	14,501	363	-	-
Request Subtotal =	\$1,142,149	\$1,116,382.28	\$25,766.41	\$0.00	\$0.00
III. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$5,861,516	\$5,374,963.00	\$486,553.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Merit Pay Adjustments	\$5,861,516.00	\$5,374,963.00	\$486,553.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates)	\$609,598	558,996	50,601	-	-
Medicare @ 1.45%	\$84,992	77,937	7,055	-	-
Request Subtotal =	\$6,556,106	\$6,011,896.23	\$544,209.51	\$0.00	\$0.00
IV. Shift Differential					
FY 2017-18 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Assumed 10.40% 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	\$201,245,237	181,758,146	19,487,091	-	-
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$10,062,262	9,087,907	974,355	-	-
VII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$10,062,262	9,087,907	974,355	-	-
VIII. Short-term Disability					
Revised Salary Basis * 0.17%	\$342,120	308,719	33,401	-	-
IX. Health, Life, and Dental					
Funding Request	\$32,452,886	\$29,504,190.00	\$2,948,696.00	\$0.00	\$0.00
Additional Appropriations Needed for Net to Gross and Increased Employer Contributions	\$574,134	\$526,410	\$47,724	\$0	\$0

Judicial Department Salary Pots Request

Judges, Magistrate's, Water Referee's and State Court Administrator Only	TOTAL FUNDS/FTE FY 2019-20	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 25, 2018	365.00	98.917%	1.083%	0.000%	0.000%
Salary X 12	\$59,413,149	58,769,444	643,705	-	-
FUND SPLITS - From Position-by-Position Tab					
PERA (Standard, Trooper, and Judicial Rates)	\$7,913,561	7,846,616	66,945	-	-
Medicare @ 1.45%	\$861,491	852,157	9,334	-	-
Subtotal Continuation Salary Base =	\$68,188,201	67,468,217	719,984	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Movement to Minium - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Salary Survey Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
III. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$1,782,410	\$1,771,259.00	\$11,151.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Merit Pay Adjustments	\$1,782,410.00	\$1,771,259.00	\$11,151.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates)	\$237,410	236,250	1,160	-	-
Medicare @ 1.45%	\$25,845	25,683	162	-	-
Request Subtotal =	\$2,045,665	\$2,033,192.55	\$12,472.41	\$0.00	\$0.00
IV. Shift Differential					
FY 2017-18 ACTUAL EXPENDITURES for All Occupational Groups	\$0	-	-	-	-
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Assumed 10.40% 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	\$61,195,559	60,540,703	654,856	-	-
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 3.60%	\$1,939,952	1,920,809	19,143	-	-
VII. Supplemental AED (SAED)					
Revised Salary Basis * 3.60%	\$1,761,797	1,742,655	19,143	-	-
VIII. Short-term Disability					
Revised Salary Basis * 0.17%	\$1,926	1,854	72	-	-
IX. Health, Life, and Dental					
Funding Request	\$5,008,502	\$4,969,239.00	\$39,263.00	\$0.00	\$0.00
Additional Appropriations Needed for Net to Gross and Increased Employer Contributions	\$167,976	\$167,047	\$930	\$0	\$0

Judicial Department Salary Pots Request

Common Policy Line Item	FY 2018-19 Appropriation	GF	CF	RF	FF
Salary Survey	\$10,832,232	\$10,254,076	\$578,156	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$11,308,146	\$10,336,222	\$971,924	\$0	\$0
SAED	\$11,099,802	\$10,129,141	\$970,661	\$0	\$0
Short-term Disability	\$370,973	\$336,774	\$34,199	\$0	\$0
Health, Life and Dental	\$35,261,715	\$32,442,734	\$2,818,981	\$0	\$0
TOTAL	\$68,872,868	\$63,498,947	\$5,373,921	\$0	\$0
Common Policy Line Item	FY 2019-20 Total Request	GF	CF	RF	FF
Salary Survey (M2M, 2% for six job classes)	\$1,142,149	\$1,116,382	\$25,766	\$0	\$0
Merit Pay (3.0% for all)	\$8,601,771	\$8,045,089	\$556,682	\$0	\$0
PERA Common Policy	\$8,860,946	\$8,159,213	\$701,733	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$12,002,214	\$11,008,716	\$993,498	\$0	\$0
SAED	\$11,824,059	\$10,830,562	\$993,498	\$0	\$0
Short-term Disability	\$344,046	\$310,573	\$33,473	\$0	\$0
Health, Life and Dental	\$37,461,388	\$34,473,429	\$2,987,959	\$0	\$0
TOTAL	\$80,236,572	\$73,943,964	\$6,292,608	\$0	\$0
Common Policy Line Item	FY 2019-20 Incremental	GF	CF	RF	FF
Salary Survey	\$1,142,149	\$1,116,382	\$25,766	\$0	\$0
Merit Pay	\$8,601,771	\$8,045,089	\$556,682	\$0	\$0
PERA Common Policy	\$8,860,946	\$8,159,213	\$701,733	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$694,068	\$672,494	\$21,574	\$0	\$0
SAED	\$724,257	\$701,421	\$22,837	\$0	\$0
Short-term Disability	-\$26,927	-\$26,201	-\$726	\$0	\$0
Health, Life and Dental	\$2,199,673	\$2,030,695	\$168,978	\$0	\$0
TOTAL	\$22,195,936	\$20,699,093	\$1,496,843	\$0	\$0

COLORADO JUDICIAL DEPARTMENT
Collections / Revenue

CATEGORY	FY18
GENERAL FUND	
Civil Action Tax and General Fund Civil Fees	\$ 321,055
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 3,281,017
Miscellaneous Fees/Revenue	\$ 296,326
Public Defender Fees	\$ 505,662
Seized Asset Forfeitures: 1% Statutory Share	\$ 16,547
Victims Assistance (General Fund Portion)	\$ 121,504
Subtotal	\$ 4,542,112
Percentage of Total	2.1%
HIGHWAY USERS TRUST FUND	
D.U.I. Fines (HUTF Portion)	\$ 1,931,079
Highway Construction Workers Safety Fund	\$ 40,019
Traffic Fines & Forfeits	\$ 8,728,530
Wildlife Crossing Zones Safety Account	\$ 521
Subtotal	\$ 10,700,148
Percentage of Total	5.0%
VICTIM RESTITUTION AND PROGRAM FUNDS	
Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 33,056,826
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 1,809,620
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 156,775
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 14,470,319
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 8,667,335
Subtotal	\$ 58,160,874
Percentage of Total	27.3%
OTHER SPECIAL PURPOSES AND FUNDS	
Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 41,437
Alcohol Evaluation/Supervision Fees	\$ 3,832,638
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$ 1,120
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 273,296
Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees; formerly "Family Stabilization")	\$ 2,880,362
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 374,470
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 106,544
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 5,351,014
Court Security Fund	\$ 2,241,145
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 28,012
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 9,880
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 106,838
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 109,060
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 158,715
Family Friendly Courts Surcharge	\$ 246,854
Family Violence Justice Fund	\$ 154,662
Felony and Misdemeanor Fines (Judicial Fines Collection Cash Fund)	\$ 1,365,231
Fines - Parks and Outdoor Recreation Fund	\$ 18,021
Fines - Wildlife Cash Fund	\$ 95,276
Illegal Alien - Bond Forfeitures (for Dept. of Corrections and County Jails)	\$ 5,600
Interstate Compact Probation Transfer Cash Fund	\$ 197,405
Judicial Information Technology Fund	\$ 16,038,854
Judicial Performance Fund	\$ 524,105
Judicial Stabilization Fund	\$ 31,419,366
Justice Center Fund	\$ 17,030,584
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,476,869
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 2,953,236
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 8,863,596
Offender ID Fund (for Dept. of Public Safety and Judicial Dept.)	\$ 951,768
Office of Dispute Resolution Fund	\$ 204
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,843,384
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 18,608,725
Restorative Justice Surcharge	\$ 960,141
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 110,656
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 588,121
Substance-Affected Driving Data (Est. FY18)	\$ 6,311
Supreme Court Committee Fund (Combined: Attorney Reg., CLE, Law Examiner Bd.)	\$ 11,972,269
Supreme Court Law Library Fund	\$ 496,098
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 80,443
Time Payment, Late Fees, Collection Costs (Judicial Collection Enhancement Fund)	\$ 6,815,014
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 829,938
Underfunded Facilities Fund Interest	\$ 56,575
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 150,686
Subtotal	\$ 139,374,520
Percentage of Total	65.5%
TOTAL ALL CATEGORIES	\$ 212,777,653

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

**Colorado Judicial Branch
2018 Legislative Summary**

(for FY19 starting July 1, 2018)

		FY2019					FY2020					Change				
Bill	Line Item	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF	FTE	Total	GF	CF	RF
HB 18-1176	Sunset Offender Reentry Grant Program Concerning continuation of the grant program in the department of corrections to provide funding to eligible community-based organizations that provide reentry services to offenders. A one-time appropriation from the Correctional Treatment Cash Fund is authorized.															
	Probation and Related Services Offender Treatment and Services	-	3,286,000	-	3,286,000	-	-	-	-	-	-	-	(3,286,000)	-	(3,286,000)	-
HB 18-1176	Total	-	3,286,000	-	3,286,000	-	-	-	-	-	-	-	(3,286,000)	-	(3,286,000)	-
SB 18-249	Redirection Criminal Justice Behavioral Health Concerning establishing alternative programs in the criminal justice system to divert individuals with a mental health condition to community treatment.															
	Centrally Administered Programs Mental Health Diversion Program	0.90	750,000	750,000	-	-	1.00	750,000	750,000	-	-	0.10	-	-	-	-
SB 18-249	Total	0.90	750,000	750,000	-	-	1.00	750,000	750,000	-	-	0.10	-	-	-	-
SB 18-251	Statewide Behavioral Health Court Liaison Program Concerning establishing a statewide behavioral health court liaison program.															
	Centrally Administered Programs Mental Health Liaison Program	0.90	1,997,112	1,997,112	-	-	1.00	2,636,987	2,636,987	-	-	0.10	639,875	639,875	-	-
SB 18-251	Total	0.90	1,997,112	1,997,112	-	-	1.00	2,636,987	2,636,987	-	-	0.10	639,875	639,875	-	-
SB 18-267	Justice Maintenance Fund The bill creates the justice center maintenance fund that consists of money appropriated by the general assembly to the maintenance fund from the justice center cash fund to be used for controlled maintenance needs of the Ralph L. Carr Colorado judicial center.															
	Carr Colorado Judicial Center	-	-	-	-	-	-	4,600,000	-	-	4,600,000	-	4,600,000	-	-	4,600,000
SB 18-267	Total	-	-	-	-	-	-	4,600,000	-	-	4,600,000	-	4,600,000	-	-	4,600,000
		1.80	6,033,112	2,747,112	3,286,000	-	2.00	7,986,987	3,386,987	-	4,600,000	0.20	1,953,875	639,875	(3,286,000)	4,600,000

**Colorado Judicial Branch
Summary of JBC Requests for Information**

	Due Date	Comments
Interagency Correctional Treatment Funding Plan	November 1, 2018	
Pre-release Recidivism Report	November 1, 2018	
Probation Offender Treatment and Services Expenditure Report	November 1, 2018	
District Attorney Mandated Cost	November 1, 2018	See tab VII
Ralph L. Carr Maintenance Report	November 1, 2018	

STATE OF COLORADO

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JOINT BUDGET COMMITTEE
200 EAST 14TH AVENUE, 3RD FLOOR
LEGISLATIVE SERVICES BUILDING
DENVER, CO 80203
TELEPHONE 303-866-2061
<http://leg.colorado.gov/agencies/joint-budget-committee>

May 1, 2018

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 2018-19 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 June 1, 2018 if the department does not intend to comply with any requests.

Sincerely,

Representative Millie Hamner
Chair

cc:

Christopher T. Ryan, State Court Administrator
Douglas Wilson, Colorado State Public Defender
Thomas Raynes, Executive Director, Colorado District Attorneys' Council
John Ziegler, Staff Director, Joint Budget Committee

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 Neuberg (jessi.neuberg@state.co.us) at the JBC offices
 - Legislative Council Staff at the following address: lcs.ga@state.co.us

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

- All submissions should include the following information:
 - Name of Department
 - Long Bill fiscal year to which the RFI is attached (FY 2018-19 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 2018-19 RFI #5**.

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2018-19

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 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, 2018, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2017-18: 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, 2018.
- 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 because 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.



State of Colorado Correctional Treatment Board

FY2020 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 Branch, Department of Public Safety, Department of Corrections, and Division of Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. The purpose of the Correctional Treatment Board is 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, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2020 Funding Plan that allocates \$25,152,949.00 (subject to adjustment during figure setting) 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)

Correctional Treatment Cash Fund Overview

Money in the Correctional Treatment Cash Fund is targeted only for justice involved individuals 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						
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Corrections	3,002,227	3,457,227	3,457,227	3,457,227	3,505,691	3,551,498
Human Services	4,290,156	5,071,156	6,621,156	6,671,156	6,764,673	6,817,987
Public Safety	2,916,766	5,301,766	5,305,084	5,299,574	5,374,905	5,415,050
HB18-1165 Re-Entry						3,286,000
Judicial	6,532,984	5,505,078	5,505,078	5,505,078	5,525,038	5,973,891
Non-Agency Specific	-	906,906	899,045	853,297	836,119	838,789
Total	16,742,133	20,242,133	21,787,590	21,786,332	22,006,426	25,883,215
Change over prior year	1,478,056	3,500,000	1,545,457	(1,258)	220,094	3,876,789

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 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 and substance abuse treatment to the Division’s Approved Treatment Providers.

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 and for transitional case management services. Funds are distributed via contracts with Sheriff's departments to subcontract 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 three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment.

Judicial Branch:

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 to the Correctional Treatment Board monthly.

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.

Non-Agency Specific:

The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and for short term projects. Examples of these projects are the Colorado Assessment Match (CAM) evaluation project in 2017, the Problem-Solving Courts Evaluation (partial funding), and the Jail-Based Behavioral Services (JBBS) Evaluation (both in 2018). In FY18 and FY19, the Board chose to utilize some Administrative Overhead funds to support the Funding Application Pilot Project.

The Board will continue to co-sponsor the annual Colorado 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. The Board has committed more resources to the growth and expansion of this conference in both FY2019 and FY 2020.

Pots and Personal Services fund the salary and benefits for the Board staff person. Indirects are resources that contribute toward the management of the Correctional Treatment Cash Fund.

Funding Applications:

In FY2018, the Board invested time and resources in facilitating a closer connection with the Judicial District Drug Offender Treatments Boards (Local Boards). The Board created a Funding Application Pilot Project, where by the active Local Boards could apply directly to the Board to fund district specific projects that filled gaps in services or enhanced services for justice involved individuals eligible for CTCF resources. Funds from the Board's Administrative Overhead were set aside to fund these projects. The FY2020 Funding Applications were due on June 1, 2018, and the Board voted to partially or fully fund twelve applications for a total of \$591,088.00.

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 have occasionally 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. There were no restrictions in place in FY2018. Spending restrictions will continue to be evaluated each year by the Board.

Cash Fund Expenditures

In FY2018, expenditures were projected to be \$20,614,260 as outlined in the chart below.

Correctional Treatment FY2018 Spending by Agency			
	FY18 Appro.	Spent	Difference
DEPARTMENT OF CORRECTIONS	3,505,691	3,505,691	-
DEPARTMENT OF HUMAN SERVICES	6,764,673	6,092,648	672,025
DEPARTMENT OF PUBLIC SAFETY	5,374,905	4,892,332	482,573
JUDICIAL			
<u>Probation & Related Services</u>			
Offender Treatment & Services	5,448,038	5,461,878	(13,840)
Adult Pre-Trial Diversion	77,000	47,864	29,136
<u>NON-AGENCY SPECIFIC</u>			
<u>CTCF Board Administration</u>			
Board OH	342,190	153,350	188,840
CCJC	220,000	220,021	(21)
Indirects	168,232	168,232	-
<u>CTCF Board Administration</u>			
Personal Services	105,697	72,244	33,453
Total Judicial	6,361,157	6,123,589	237,568
GRAND TOTAL	22,006,426	20,614,260	1,392,166

FY2019 and FY2020

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2020:

- The Jail-Based Behavioral Health Program evaluation is in progress, and the evaluators presented to the Board in 2017 and 2018. The presentation explained project goals, research areas, screening protocol, capacity and gaps in service, intended outcomes and overall project timeline.
- The Problem-Solving Court evaluation, which was partially funded by the Board, has

completed most of the data gathering phase of the project. The next steps are for the evaluators to work with stakeholders to secure additional data, finalize comparison groups, analyze data, and begin draft reporting. The intent is to complete the final report in April of 2019.

- The work of the Affordable Care Act sub-committee had been paused due to possible legislative changes that had the potential to substantially impact the ACA. It is still a priority to maximize utilization of ACA treatment benefits by eligible people in the Colorado criminal justice system, and language addressing this has been integrated into the requirements of the Funding Application process.
- The Colorado Collaborative Justice Conference (CCJC) is funded by the Correctional Treatment Board in partnership with the Colorado Problem Solving Courts program, and is one of the Correctional Treatment Cash Fund expenditures specifically allowed by statute. This conference is the principal training event for Colorado's criminal justice and treatment staff statewide. The annual conference hosts nationally and internationally renowned speakers and experts in the fields of criminal justice interventions and effective treatment of substance use and co-occurring disorders. All 22 judicial districts are represented, including professionals from the fields of law enforcement, parole, probation, treatment, prosecutors, defense attorneys, diversion, community corrections, judicial officers and system policy makers.
- In 2018 and 2019, Board members from each agency that receives CTCF funding will be preparing an educational presentation to the other Board members to enhance understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board is looking forward to enhancing support of the Judicial District Drug Offender Treatment Boards (Local Boards) that each jurisdiction is required to maintain. Members of these local boards are the experts with respect to service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in continued development of working relationships and effective communication with the local boards to better identify how to most efficiently utilize the Correctional Treatment Cash Funds.

FY2020 Funding Requests

The Board approved three new increases in funding for FY2020. The Department of Human Services requested additional funds to expand the Jail Based Behavioral Services program both in capacity (for larger districts) and to establish new programs in the few remaining jails that thus have not had these services. Judicial requested additional funds for Diversion. Finally, the Board approved Local Board Funding Requests for FY2020. Several figures listed below will be adjusted during figure-setting in the spring.

Correctional Treatment FY2020 Request --By Agency and Long Bill Line			
	FY2018-2019 Appro.	FY2019-2020 Request	Difference
DEPARTMENT OF CORRECTIONS			
Drug & Alcohol Tx Subprogram	1,388,373	1,388,373	-
Parole Subprogram	2,163,125	2,163,125	-
Total DOC	3,551,498	3,551,498	-
DEPARTMENT OF HUMAN SERVICES			
<u>Substance Use Treatment and Prevention</u>			
Offender Services	1,520,377	1,520,377	-
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	5,297,610	7,176,846	1,879,236
Total DHS	6,817,987	8,697,223	1,879,236
DEPARTMENT OF PUBLIC SAFETY			
<u>DCJ Administration</u>			
Personal Svc/Operating/POTS	91,712	96,297	4,585
<u>Community Corrections</u>			
Community Corrections Placement	2,707,740	2,707,740	-
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,615,598	2,615,598	-
Total DPS	5,415,050	5,419,635	4,585
DEPARTMENT OF CORRECTIONS			
HB 18-1176 DOC Re-entry *	3,286,000	-	(3,286,000)
Total HB18-1176	3,286,000	-	(3,286,000)
JUDICIAL			
<u>Probation & Related Services</u>			
Offender Treatment & Services	5,823,891	5,823,891	-
Adult Pre-Trial Diversion	77,000	169,000	92,000
Summit View	73,000	73,000	-
NON-AGENCY SPECIFIC			
<u>CTCF Board Administration</u>			
Board OH	292,190	292,190	-
Local Board Funding requests		591,088	591,088
CCJC	270,000	270,000	-
Indirects	168,232	168,232	-
<u>CTCF Board Administration</u>			
Personal Services	98,944	81,203	(17,741)
Pots	9,423	15,989	6,566
Total Judicial	6,812,680	7,484,593	671,913
GRAND TOTAL	25,883,215	25,152,949	(730,266)

*one time transfer per HB18-1176

Next Steps

The Correctional Treatment Board has several action items in progress and is excited to spend the next year focusing on wrapping up the pilot project, implementing the first regular Funding Application process and continuing to invest in the development of Judicial District Drug Offender Treatment Boards. The Board will review these processes and make adjustments as needed. 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.

Correctional Treatment Board

Board Co-Chairs:

Deborah Duran,
Assistant Director
*Division of Adult Parole,
Department of Corrections*

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

Board Members:

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

Jagruti Shah, Director
*Criminal Justice Services
Division of Community Behavioral Health
Department of Human Services*

James O'Connor, Chief Deputy
State Public Defender's Office

Eileen Kinney, Senior Manager
*Division of Probation Services
State Court Administrator's Office*

Joe Thome, Director
*Division of Criminal Justice
Department of Public Safety*

PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2017 RELEASES

10/1/2018

FY2017 RELEASES-DRAFT

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: FY2017 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 1, 2018

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

COLORADO JUDICIAL BRANCH

Christopher T. Ryan, State Court Administrator
Glenn Tapia, Director, Division of Probation Services
Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

REQUEST #3 FOR INFORMATION FROM THE JUDICIARY, FY2016-17

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 twenty-third 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: FY2017 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 FY2017.

This report uses two definitions of recidivism: one concerns pre-release recidivism/failure (occurs while an individual is still on probation) and the second concerns post-release recidivism (occurring 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 was terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers was 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 FY2017? Also, where were probationers placed upon failure?

FINDINGS

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

- Successful termination rates remained fairly stable for juveniles and adults in FY2017 compared to FY2016. For FY2017, 72.0% of juveniles terminated successfully from regular supervision. This represents a 1.4 percentage point increase from the FY2016 rate of 70.6%. The successful

termination rate of 66.6% for adults in FY2017 reflects a decrease of 3.3 percentage points in successful terminations compared to 69.9% from the previous year (Table 1).

- Juveniles unsuccessfully terminated probation for technical violations in 21.3% of cases in FY2017. This is comparable to the previous year's rate of 21.4%. The adult technical violation rate increased 2.2 percentage points to 26.6% (Table 1).
- Pre-release recidivism rates changed slightly for FY2017 terminations compared to FY2016 terminations. Juveniles were terminated from probation for the commission of a new crime in 6.7% of the cases in FY2017, a 1.3 percentage point decrease from FY2016. The adult new crime rate of 6.9% reflects a 1.2 percentage point increase from the rate of 5.7% in FY2016 releases (Table 1).

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

- For juveniles who successfully completed regular probation supervision, 12.6% received a new filing in FY2017. The rate decreased 2.6 percentage points from FY2016 (Table 2).
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.7%, compared to the 6.4% rate of the previous year (Table 2).

3. Differences In Pre- And Post-Release Failure By Supervision Level (Pre-release recidivism includes terminations from probation due to technical violations or new crimes. Post-release recidivism refers to filings within one year post-successful termination from supervision).

- For both juveniles and adults, those supervised at the maximum supervision level and those classified as administrative¹ cases were most likely to fail at the pre-release stage. The higher failure rate among maximum level probationers is consistent with the principles underlying risk classification tools, in which higher risk/maximum level supervision offenders are more likely than those classified at lower supervision levels to commit a new crime while under supervision. Similarly, the higher failure rate among administrative cases is expected, given these offenders included a range of risk levels and individuals under supervision by agencies outside of probation, such as county jail work release programs. Juveniles and adults fail at increasing rates as assessed risk levels (minimum, medium, maximum) increase. This positive correlation between supervision level and failure rates are expected based on the predictive validity of risk assessment tools (LSI and CJRA) used by probation (Tables 3 and 5).
- Successful terminations from Juvenile Intensive Supervision Probation (JISP) increased 5 percentage points (45.7% in FY2017 from 40.7% in FY2016) (Table 4).
- Successful terminations from Adult Intensive Probation (AISP) decreased by 11.7 percentage points (41.6% in FY2017 from 53.3% in FY2016) (Table 6).
- Successful terminations from the Female Offender Program (FOP) decreased by 1.4 percentage points (53.3% in FY2017 from 54.8% in FY2016) (Table 6).

¹ Administrative is a classification category used to denote individuals 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 (i.e. minimum, medium, maximum).

-
- The number of juveniles who had a new case filed within one year of successfully terminating JISP was lower in FY2017 (6) compared to 7 in FY2016. The rate of post-release recidivism in JISP for FY2017 (28.6%) was higher than FY2016 (26.9%) (Table 8).
 - The percentage of adults who had a new case filed within one year of successfully terminating the Adult Intensive Probation (AISP) increased to 17.5% in FY2017 from 10.3% in FY2016. The percentage of adults that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) decreased from 23.1% in FY2016 to 2.9% in FY2017 (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, 63.0% remained crime-free one year post probation release. This represents a 3.1 percentage point increase from FY2016 (Table 11).
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Probation Program (JISP) was 42.0%. This is an increase of 5.0 percentage points from the overall success rate of 37.0% in FY2016 (Table 12).
- The overall success rate of 62.8% for regular adult probation in FY2017 is 2.6 percentage points lower than the 65.4% rate in FY2016 (Table 15).
- The Adult Intensive Supervision Probation Program produced an overall success rate of 39.3%, a decrease of 12.9 percentage points from the previous year's rate of 52.2% (Table 16).
- The Female Offender Program had an overall success rate of 52.9%, which is a decrease of 0.9 percentage points from the rate of 53.8% in FY2016 (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 sentenced to detention or to county jail 51.7% and 73.3%, respectively. Juveniles revoked from probation for new crimes while under supervision were sentenced to the Division of Youth Services (DYS)² or the Department of Corrections (DOC) 43.4% of the time, or jail/juvenile detention 38.5% of the time. Adults revoked for new crimes while under supervision were sentenced to DOC 23.5% of the time, or jail 67.8% of the time (Tables 13 and 17).
- Juvenile and adults in intensive programs were most likely to be sentenced to detention or jail when they had a technical violation of their probation sentence. When terminated for a new crime while on intensive probation, placement in DOC or DYS was the most likely sentence (Tables 13 and 17).
- Youth with post-release recidivism who had previously successfully completed regular juvenile probation were sentenced to probation again more than any other placement, 29.3%. Of the 6 juveniles who terminated successfully from JISP and committed a new offense after supervision, 2 were sentenced to detention/jail, 2 were sentenced to DYS/DOC, and 2 had not reached disposition as of the writing of this report. Adults who successfully completed regular probation and committed a new offense received a sentence to probation (20.5%) or county jail (23.3%) more frequently than any

² The Division of Youth Corrections (DYC) was officially renamed to the Division of Youth Services (DYS) in the FY17 legislative session.

other sentences. Nearly half of the adult recidivists did not have a placement for their new filing. Of the 10 AISP recidivists, 2 were sentenced to DOC, 1 was sentenced to jail, 3 were sentenced to probation, and 4 had not reached disposition or the case was dismissed. One FOP participant recidivated after successfully completing FOP. She was sentenced to an alternative sentence (Tables 14 and 18).

SUMMARY

The findings in this report suggest that probation programs can be successful in helping offenders remain crime-free during periods of supervision and following completion of probation sentences. Specifically, 72.0% of juveniles and 66.6% 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 93.2% (juvenile) and 95.2 % (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 42.0% for the Juvenile Intensive Supervision Program (JISP) and 39.3% for the Adult Intensive Probation (AISP) to 52.9% 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.

The following tables summarize the findings of this report.

All Programs: Termination Type for FY2017 Cohort

PROGRAM	TERMINATION TYPE		
	SUCCESS	TECHNICAL VIOLATION	NEW CRIME
REGULAR JUVENILE	72.0% (1,837)	21.3% (542)	6.7% (171)
JUVENILE ISP	45.7% (74)	32.1% (52)	22.2% (36)
REGULAR ADULT	66.6% (23,529)	26.6% (9,393)	6.9% (2,424)
ADULT AISP	41.6% (183)	37.0% (163)	21.4% (94)
ADULT FOP	53.3% (120)	36.0% (81)	10.7% (24)

Compared to the previous year, the FY2017 cohort experienced increases in successful terminations for regular and intensive juvenile probationers, and slight to moderate decreases in successful terminations for all adult programs. Post-release recidivism rates decreased in regular juvenile, regular adult, and the Female Offender Program. There were small to moderate increases in recidivism rates for individuals successfully terminated from juvenile and adult intensive probation.

All Programs: Post-Release Recidivism Rates for FY2017 Cohort³

PROGRAM	NO RECIDIVISM	POST-RELEASE RECIDIVISM
REGULAR JUVENILE	87.4% (1,605)	12.6% (232)
JUVENILE ISP	71.4% (15)	28.6% (6)
REGULAR ADULT	94.3% (22,192)	5.7% (1,337)
ADULT ISP	82.5% (47)	17.5% (10)
ADULT FOP	97.1% (34)	2.9% (1)

³ 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, 2017, there were 77,199 offenders on probation in Colorado, including 73,479 adult and 3,720 juvenile probationers in both regular and intensive programs.⁴ 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 2017.

⁴ The total of 77,199 includes individuals under state and private probation supervision. An additional 3,560 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 FY2017 cohort of terminated probationers, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

DATA

For the FY2017 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2017. 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 FY2017 and FY2018 to derive post-release recidivism rates for those probationers who successfully completed probation.⁵ 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 FY2017? 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 was also identified.

⁵ Denver County data is not included in this analysis as the data are not available in Judicial's case management system.

Data for FY2017 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 terminated from probation for the commission of a new crime (pre-release recidivism)? What proportion of probationers terminated for a technical violation (pre-release failure)? Finally, what proportion of probationers terminated successfully?*

TABLE 1
REGULAR PROBATION:
Juvenile and Adult Probation Terminations
FY2016 and FY2017 Comparison

TERMINATION TYPE	JUVENILE FY2016	JUVENILE FY2017	ADULT FY2016	ADULT FY2017
Successful	70.6% (1,799)	72.0% (1,837)	69.9% (24,625)	66.6% (23,529)
Failure: Technical	21.4% (544)	21.3% (542)	24.4% (8,594)	26.6% (9,393)
Failure: New Crime	8.0% (205)	6.7% (171)	5.7% (2,027)	6.9% (2,424)
TOTAL	100% (2,548)	100% (2,550)	100% (35,246)	100% (35,346)

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2016 and FY2017. Rates have changed slightly from FY2016 to FY2017. The rate of juveniles successfully completing probation (72.0%) increased by 1.4 percentage points from the previous year. Technical violations remained stable, while new crimes decreased by 1.3 percentage point. For adults, the rate of successful terminations in FY2017 (66.6%) decreased 3.3 percentage points from FY2016 (69.9%). This is the result of an increase in both technical violations (2.2 percentage point increase) and new crime (1.2 percentage point increase).

2. 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
FY2016 and FY2017 Comparison

POST-RELEASE	JUVENILE FY2016	JUVENILE FY2017	ADULT FY2016	ADULT FY2017
New Case Filed	15.2% (273)	12.6% (232)	6.4% (1,576)	5.7% (1,337)
No New Case Filed	84.8% (1,526)	87.4% (1,605)	93.6% (23,049)	94.3% (22,192)
TOTAL	100% (1,799)	100% (1,837)	100% (24,625)	100% (23,529)

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 FY2016, 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. Post-release recidivism for juveniles decreased from FY2016 (15.2%) to FY2017 (12.6%). For adults, new case filings decreased from 6.4% in FY2016 to 5.7% in FY2017.

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)?

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 also an actuarial risk assessment that identifies a youth's likely risk to reoffend and is based on a validated juvenile risk assessment tool used in Washington State. 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 or her 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 – FY2017
 Compared with Overall Termination Type - FY2016

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
FY2017				
Regular: Admin.	30.3% (104)	57.3% (197)	12.5% (43)	100% (344)
Regular: Unclassified	40.0% (2)	60.0% (3)	0.0% (0)	100% (5)
Regular: Minimum	93.2% (870)	5.4% (50)	1.4% (13)	100% (933)
Regular: Medium	77.7% (627)	17.1% (138)	5.2% (42)	100% (807)
Regular: Maximum	50.8% (234)	33.4% (154)	15.8 % (73)	100% (461)
TOTAL	72.0% (1,837)	21.3% (542)	6.7% (171)	100% (2,550)
FY2016				
TOTAL	70.6% (1,799)	21.3% (544)	8.0% (205)	100% (2,548)

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 total termination rates for FY2017 with those in FY2016. Termination rates in FY2017 varied from the rates in FY2016 as a result of changes in the proportion of youth terminated from probation for new crimes. As represented in Table 3, the 72.0% successful termination rate of juvenile probationers on regular supervision for FY2017 was 1.4 percentage points higher than the 70.6% success rate reported for juveniles in FY2016. Of the juveniles that terminated probation in FY2017, 21.2% failed for violating the terms and conditions of probation (including absconding from supervision), and 6.7% failed by committing a new crime. These figures reflect a minimal decrease in technical failures and a 1.3 percentage point 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 (50.8% and 30.3%, respectively). The results of Table 3 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 scores increase, juvenile’s likelihood of failing due to technical violations or new crime also increases.

TABLE 4
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Termination Type
 FY2017 and FY2016 Comparison

PROGRAM YEAR	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
JSIP FY2017	32.7% (53)	13.0% (21)	32.1% (52)	22.2% (36)	100% (162)
JSIP FY2016	27.9% (51)	12.8% (26)	43.6% (80)	15.6% (32)	100% (189)

Table 4 indicates that in FY2017 JISP clients succeeded 55.7% of the time⁶, failed for committing technical violations 32.1% of the time, and failed due to a new crime 22.2% of the time. These findings reflect an increase of 15 percentage points in successes from FY2016 termination results in which 40.7% of juveniles succeeded on JISP. Technical violations in FY2017 were 11.5 percentage points lower than in FY2016, while the new crime rate increased 6.6 percentage points from FY2016 to 22.2% in FY2017. 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. In the absence of the JISP sentencing option, these youth would likely be committed to a Division of Youth Services facility.

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.

⁶ JISP clients who successfully terminated included 32.7% who successfully completed JISP and then transitioned to regular supervision and 13.0% who successfully completed JISP and were released from supervision.

TABLE 5
ADULT REGULAR PROBATION:
 Probation Termination Type by Supervision Level – FY2017
 Compared with Overall Termination Type – FY2016

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
FY2017				
Regular: Admin.	11.6% (964)	75.4% (6,295)	13.0% (1,085)	100% (8,344)
Regular: Unclassified	58.8% (30)	31.4% (16)	9.8% (5)	100% (51)
Regular: Minimum	95.2% (17,190)	3.8% (689)	1.0% (185)	100% (18,064)
Regular: Medium	74.6% (4,674)	17.9% (1,119)	7.6% (475)	100% (6,268)
Regular: Maximum	25.6% (671)	48.6% (1,274)	25.7% (674)	100% (2,619)
TOTAL	66.6% (23,529)	26.6% (9,393)	6.9% (2,424)	100% (35,346)
FY2016				
TOTAL	69.9% (24,625)	24.4% (8,594)	5.7% (2,027)	100% (35,246)

Table 5 reflects the termination status for regular adult probationers by supervision level. Overall, the successful termination rate decreased for adult probationer from FY2016. Similar to the juvenile probationers, adults supervised at the maximum level and classified as administrative⁷ were the least likely to successfully terminate probation (25.6% and 11.6%, 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.

⁷ 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
FY2017 and FY2016 Comparison

PROGRAM	Success		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Intensive Program			
FY2017					
AISP	28.6% (126)	13.0% (57)	37.0% (163)	21.4% (94)	100% (440)
FOP	37.8% (85)	15.4% (35)	36.0% (81)	10.7% (24)	100% (225)
FY2016					
AISP	38.6% (204)	14.7% (78)	30.6% (163)	16.2% (84)	100% (529)
FOP	47.1% (80)	7.7% (13)	39.4% (67)	5.8% (10)	100% (170)

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 11.7 percentage points between FY2016 (53.2%) and FY2017 (41.6%). This decrease was the result of increases in both technical violations and new crime. Failures due to new crime went from 16.2% in FY2016 to 21.4% in FY2017, and technical violations went from 30.6% in FY2016 to 37.0% in FY2017.

The combined success rate for the Female Offender Program (FOP) decreased in the FY2017 cohort, from a success rate of 54.8% in FY2016 to 53.4% in FY2017. Although there was a decrease of 3.4 percentage points in technical violations from FY2016 (39.4%) to FY2017 (36.0%), the new crime rate increased 4.9 percentage points. Fluctuations in success rates are expected due to the small number of probationers in intensive programs.

Lastly, to answer the second portion of question number three posed by the legislature (page 4), 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 – FY2017
 Compared with Overall Post-Release Recidivism Findings – FY2016

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
FY2017			
Regular: Admin.	81.7% (85)	18.3% (19)	100% (104)
Regular: Unclassified	100% (2)	0.0% (0)	100% (2)
Regular: Minimum	89.4% (778)	10.6% (92)	100% (870)
Regular: Medium	87.6% (549)	12.4% (78)	100% (627)
Regular: Maximum	81.6% (191)	18.4% (43)	100% (234)
Total	87.4% (1,605)	12.6% (232)	100% (1,837)
FY2016			
Total	84.8% (1,526)	15.2% (273)	100% (1,799)

Table 7 indicates that the majority (87.4%) of juveniles, who terminated regular probation successfully in FY2017, remained crime-free for at least one year post-termination. The remaining 12.6% had a delinquency petition or criminal filing within one year of termination.

As expected, juveniles classified at higher supervision levels have higher rates of recidivism. The recidivism rate for probationers at the maximum supervision level is 18.4%, at the medium supervision level 12.4%, and at the minimum supervision level 10.6%. This is consistent with assessment (CJRA) scores associated with these supervision levels, in which decreasing supervision levels reflect decreasing risk to re-offend. The recidivism rate among those classified as administrative was 18.3%. 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 are expected to be higher than average.

TABLE 8
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Post-Release Recidivism
 FY2017 and FY2016 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
JISP FY2017	76.2% (16)	23.8% (5)	100% (21)
JISP FY2016	73.1% (19)	26.9% (7)	100% (26)

Table 8 reflects that 76.2% of juveniles, who terminated their probation sentence directly from JISP in FY2017, also remained crime-free for at least one year post-termination. The remaining 23.8% had a delinquency petition or criminal filing in court within one year of termination. This is a decrease in post-release recidivism from FY2016. Note that in FY2017 (Table 8), only 21 juveniles successfully terminated directly from JISP. An additional 53 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).⁸

TABLE 9
ADULT REGULAR PROBATION:
 Post-Release Recidivism by Supervision Level – FY2017
 Compared with Overall Post-Release Recidivism Findings – FY2016

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
FY2017			
Regular: Admin.	87.1% (840)	12.9% (124)	100% (964)
Regular: Unclassified	93.3% (28)	6.7% (2)	100% (30)
Regular: Minimum	96.2% (16,530)	3.8% (660)	100% (17,190)
Regular: Medium	90.7% (4,239)	9.3% (435)	100% (4,674)
Regular: Maximum	82.7% (555)	17.3% (116)	100% (671)
Total	94.3% (22,192)	5.7% (1,337)	100% (23,529)
FY2016			
Total	93.6% (23,048)	6.4% (1,577)	100% (24,625)

Table 9 reflects that 94.3% of adult probationers who terminated successfully from regular probation during FY2017 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 a decrease from last year's figures, in which 6.4% had a record of recidivism. Consistent with the LSI's predictive validity, 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 (3.8%), while those individuals supervised at the maximum level were most likely to have a new crime filed within one year of termination (17.3%).

⁸ The codes in Judicial's case management system 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
 FY2017 and FY2016 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
FY2017			
AISP	82.5% (47)	17.5% (10)	100% (57)
FOP	97.1% (34)	2.9% (1)	100% (35)
FY2016			
AISP	89.7% (70)	10.3% (8)	100% (78)
FOP	76.9% (10)	23.1% (3)	100% (13)

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 (211) who transferred to regular supervision are terminated they will be included in Table 6.

In FY2017, 82.5% of AISP offenders remained crime-free for at least one year post-termination, a 7.2 percentage point decrease from the FY2016 rate of 89.7%. Interpreting this data is cautioned as the sample size is small.

Of the 35 women who successfully completed the Female Offender Program in FY2017, one individual had a new filing within one year of completion, resulting in a recidivism rate of 2.9%. This is a decrease from FY2016. It should be noted, historical rates for FOP have been unstable. Since FY2005, the number of participants has been low and susceptible to large fluctuations in calculated rates. Specifically, FOP supervision in Colorado has experienced recidivism rates ranging from 23.1% to 2.9%, over the past ten study cohorts.

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 failure rate of probationers? Also, where are probationers placed upon failure?

To answer the fourth question for the FY2017 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 FY2017 study period are presented for each level of supervision, with the FY2016 overall rates.

TABLE 11

JUVENILE REGULAR PROBATION:

Overall Probation Failure and Success by Supervision Level – FY2017
Compared with Overall Failure and Success – FY2016

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
FY2017					
Regular: Admin.	57.3% (197)	12.5% (43)	5.5 (19)	24.7% (85)	100% (344)
Regular: Unclassified	60.0% (3)	0.0% (0)	0.0% (0)	40.0% (2)	100% (5)
Regular: Minimum	5.4% (50)	1.4% (13)	9.9% (92)	83.4% (778)	100% (933)
Regular: Medium	17.1% (138)	5.2% (42)	9.7% (78)	68.0% (549)	100% (807)
Regular: Maximum	33.4% (154)	15.8% (73)	9.3% (43)	41.1% (191)	100% (461)
TOTAL	21.2% (542)	6.7% (171)	9.1% (232)	63.0% (1,605)	100% (2,550)
FY2016					
TOTAL	21.3% (543)	8.0% (204)	10.8% (274)	59.9% (1,527)	100% (2,548)

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 FY2017 was 63.0%, which is an increase from 59.9% in FY2016. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (41.1% and 24.7% respectively).

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 nearly one-third (32.7%) 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.

TABLE 12
JUVENILE INTENSIVE SUPERVISION PROBATION:
 Overall Program Failure and Success
 FY2017 and FY2016 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism ⁹	Successfully term'd directly from JISP & did not recidivate	Successfully term'd from JISP & transferred to reg supervision	Total
JISP FY2017	32.1% (52)	22.2% (36)	3.7% (6)	9.3% (15)	32.7% (53)	100% (162)
JISP FY2016	42.3% (80)	16.9% (32)	3.7% (7)	10.1% (19)	26.9% (51)	100% (189)

The overall success rate of those juveniles who terminated directly from JISP (9.3%) represents a relatively small proportion of the total JISP terminations. However, when all the successful JISP Program terminations are considered (including those transferred to regular supervision), the program shows a 42.0% success rate in FY2017, compared to 37% in FY2016. 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 Services (DYS). 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 DHS at a cost of \$92,824¹⁰ per year per offender compared to \$3,555 per year per probationer on JISP.¹¹ In summary, JISP redirected as many as 69¹² juveniles from DHS, however in FY2017 only 16 were successful overall. That is, they completed JISP successfully and did not recidivate for at least one year following their completion of JISP.

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.

⁹ The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

¹⁰ The commitment figure was provided by the Division of Youth Services Budget Office FY2016. DYC method of calculation changed from prior years. No updated cost was available for FY17.

¹¹ The JISP figure is based on the Judicial Branch’s annual cost per case for FY2017.

¹² This analysis includes offenders who successfully terminated and did not recidivate (16) and those that succeeded and were transferred to regular probation (53).

TABLE 13

JUVENILE REGULAR PROBATION and JISP:
Placement of Juvenile Probationers Who Terminated Probation
for Technical Violations or a New Crime - FY2017

PROGRAM	Incarceration: DYS/DOC	Detention/ County Jail	Alternative Sentence ¹³	Total
Pre-Release Failure: Technical Violation				
Juvenile Regular	27.5% (149)	51.7% (271)	20.9% (113)	100% (542)
JISP	48.1% (25)	44.2% (23)	7.7% (4)	100% (52)
Pre-Release Failure: New Crime				
Juvenile Regular	43.4% (74)	38.5% (66)	18.0% (31)	100% (171)
JISP	75.0% (27)	18.8% (7)	6.3% (2)	100% (36)

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 FY2017, were tracked through June 30, 2018. It often takes a year *from the time of filing*, which could have occurred as late as June 2018, for sentencing or placement determination to occur; therefore, some data is not yet available.

A juvenile must be 18 or older at the time of revocation to be sentenced to the county jail and the term cannot exceed 180 days. For regular juvenile probationers, Table 13 shows that just over half (51.7%) of those revoked for technical violations were sentenced to detention/jail. Another 27.5% of those juveniles were committed to DHS, and 20.9% were granted some other sentence or were released from probation with no further consequence. For regular juvenile probationers, who were revoked for a new crime, 43.4% were placed at DHS, while 38.5% were given detention/jail sentences and 18.0% were afforded alternate sentences.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at DHS 48.1% of the time, while 44.2% of received detention/jail and 7.7% received an alternate sentence. When JISP juveniles were revoked due to a new crime, 75.0% of were placed at DHS. A much smaller proportion (18.8%) received detention/jail time, and 6.3% received an alternative sentence.

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 49.1% 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, 4.7% were sentenced to DHS/DOC, 9.9% were sentenced to detention/jail, and 29.3% were granted probation. The juveniles in the remaining 6.9% of the cases received an alternative sentence.

¹³ Alternative sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence.

TABLE 14

JUVENILE REGULAR PROBATION and JISP:
Placement of Juvenile Probationers Who Successfully Completed Probation
and had a New Filing Post-Release - FY2017

PROGRAM	Incarceration: DYS/DOC	Community Corrections	Detention/ County Jail	Supervised Probation	Alternative Sentence	Not Yet Sentenced or Case Dismissed	Total
Juvenile Regular	4.7% (11)	0.0% (0)	9.9% (23)	29.3% (68)	6.9% (16)	49.1% (114)	100% (232)
JISP	33.3% (2)	0.0% (0)	33.3% (2)	0.0% (0)	0.0% (0)	33.3% (2)	100% (6)

Table 14 also includes six juveniles who successfully completed JISP but had a new filing within one year from termination. Of the 6 JISP terminations with post-release recidivism, 2 received a detention/jail sentence, 2 were granted probation, and 2 had not yet been sentenced. Results should be interpreted cautiously, due to the small numbers.

Table 15

ADULT REGULAR PROBATION

Overall Probation Failure and Success by Supervision Level – FY2017
Compared with Overall Post-Release Failure and Success – FY2016

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
FY2017					
Regular: Admin.	75.5% (6,295)	13.0% (1,085)	1.5% (124)	10.1% (840)	100% (8,344)
Regular: Unclassified	31.4% (16)	9.8% (5)	3.9% (2)	54.9% (28)	100% (51)
Regular: Minimum	3.8% (689)	1.0% (185)	3.7% (660)	91.5% (16,530)	100% (18,064)
Regular: Medium	17.9% (1,119)	7.6% (475)	6.9% (435)	67.6% (4,239)	100% (6,268)
Regular: Maximum	48.6% (1,274)	25.7% (674)	4.4% (116)	21.2% (555)	100% (2,470)
TOTAL	26.6% (9,393)	6.9% (2,424)	3.8% (1,337)	62.8% (22,192)	100% (35,346)
FY2016					
TOTAL	24.4% (8,594)	5.7% (2,027)	4.5% (1,577)	65.4% (23,048)	100% (35,246)

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 65.4% in FY2016

to 62.8% in FY2017. Offenders supervised at the maximum supervision level and classified as administrative had the lowest overall success rates (21.2% and 10.1% respectively), and the failure was largely due to technical violations of their probation supervision (48.6% for maximum and 75.5% for administrative).

TABLE 16
ADULT INTENSIVE PROGRAMS
 Overall Intensive Failure and Success by Program
 FY2017 and FY2016 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism ¹⁴	Successfully term'd directly from intensive probation & did not recidivate	Successfully term'd & transferred to regular supervision	Total
FY2017						
AISP	37.0% (163)	21.4% (94)	2.3% (10)	10.7% (47)	28.6% (126)	100% (440)
FOP	36.0% (81)	10.7% (24)	0.4% (1)	15.1% (34)	37.8% (85)	100% (225)
FY2016						
AISP	30.6% (159)	16.2% (84)	1.5% (8)	13.5% (70)	38.7% (201)	100% (520)
FOP	39.7% (62)	5.1% (8)	1.3% (3)	6.4% (10)	47.4% (74)	100% (156)

Table 16 reflects that probationers who terminated from AISP had an overall success rate of 39.3%, with a 28.6% success rate for those offenders transferring from AISP to regular probation supervision and 10.7% for those offenders who did not continue on any supervision upon successful completion of the program. The overall success rate for AISP represents a 12.9 percentage point decrease in success compared to the FY2016 overall success rate of 52.2%.

The overall success rate for the Female Offender Program was 52.9% (15.1% and 37.8% combined). FOP redirected as many as 119¹⁵ offenders from incarceration in FY2017; and of the 35 women who were successful and terminated directly from FOP only 1a had 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 \$38,146¹⁶ per year per offender and county jails cost \$20,969¹⁷ per offender per year, compared to \$3,070 per year per probationer on AISP and \$2,807 per year per probationer for

¹⁴ The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

¹⁵ This analysis includes offenders who successfully terminated and did not recidivate (34) and those who successfully terminated intensive supervision and were transferred to regular probation (85).

¹⁶ This annualized cost of a prison bed was provided by the Department of Corrections, FY2017.

¹⁷ This annualized cost of a jail bed was calculated using the DOC Jail reimbursement rate of \$53.64 per inmate per day in the FY2017 Long Bill.

FOP.¹⁸ In addition to the 119 diverted women in FOP, AISP redirected as many as 173¹⁹ offenders from being incarcerated in FY2017.

TABLE 17
ADULT PROBATION PROGRAMS:
 Placement of Adult Probationers Who Terminated Probation
 For Technical Violations or a New Crime - FY2017

PLACEMENT	Incarceration: DOC	County Jail	Alternative Sentence	TOTAL
Pre-Release Failure: Technical Violation				
Adult Regular Probation²⁰	9.2% (864)	73.3% (6,885)	17.5% (1,644)	100% (9,393)
AISP	30.4% (50)	59.2% (96)	10.4% (17)	100% (163)
FOP	28.2% (23)	66.7% (54)	5.1% (4)	100% (81)
Pre-Release Failure: New Crime				
Adult Regular Probation	23.5% (569)	67.8% (1,642)	8.8% (213)	100% (2424)
AISP	51.6% (49)	45.2% (42)	3.2% (3)	100% (94)
FOP	51.9% (13)	48.1% (11)	0.0% (0)	100% (24)

Table 17 reflects the placement of those probationers who failed 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 (73.3%) and secondly an alternative sentence (17.5%). The remaining 9.2% received a sentence to DOC. Probationers on regular supervision who failed probation for the commission of a new crime were also most likely to receive a sentence to county jail (67.8%) or DOC (23.5%). The remaining 8.8% received an alternative sentence.

Adults who terminated from AISP due to a technical violation were most likely to be sentenced jail (59.2%), while those terminated for new crimes were most likely to be sentenced to DOC (51.6%). Given these individuals are higher risk for recidivism, it is not surprising that failure on intensive supervision for either technical violations or new criminal offenses is met with more restrictive sentences compared to individuals on regular adult probation.

Similar to AISP, probationers in the Female Offender Program (FOP) who terminated for technical violations were also more likely to receive jail sentences (66.7%) than sentences to DOC (28.2%). When terminated for committing a new offense, FOP participants were almost as likely to receive a DOC as a jail sentence (51.9% and 48.1%, respectively).

¹⁸ The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2017.

¹⁹ This analysis includes FOP individuals who successfully terminated and did not recidivate (34) and those who successfully terminated intensive supervision and were transferred to regular probation (85); as well as AISP individuals who successfully terminated and did not recidivate (47) and those who succeeded and were transferred to regular probation (126). See Table 16.

²⁰ 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 were 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 - FY2017

PLACEMENT	Incarceration: DOC	Community Corrections	County Jail	Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	TOTAL
Regular	5.0% (67)	0.8% (11)	23.3% (312)	20.5% (274)	6.1% (81)	44.3% (592)	100% (1,337)
AISP	20.0% (2)	0.0% (0)	10.0% (1)	30.0% (3)	0.0% (0)	40.0% (4)	100% (10)
FOP	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	100% (1)	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 many regular adult offenders who recidivated after terminating probation (44.3%) 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 FY2017 were tracked for one year through June 30, 2018.

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 (23.3%) or probation (20.5%). The remaining individuals were placed as follows: 5.0% were sentenced to the Department of Corrections, 0.8% to community corrections, and 6.1% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (10 from AISP and 1 from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the 10 AISP individuals who recidivated, 2 cases were sentenced to DOC, 1 to county jail, 3 were given probation, and 4 did not yet have a sentence. One FOP participant recidivated after successfully completing FOP and was given an alternative sentence.

SUMMARY: FY2017 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 intervention²¹ in order to effect behavior change. Success in keeping

²¹ Bogue, et al., 2004

recidivism rates low enhances public safety and minimizes the possibility of future harm to victims and communities.

Furthermore, with the completion of actuarial assessments, appropriate supervision, and treatment matching that is responsive to individual needs, Probation will continue to minimize the number of individuals who terminate probation due to technical violations. Summarily, these efforts will result in lower numbers of non-violent offenders entering the costly system of incarceration, saving the state expense while enhancing community safety.

The findings in this report indicate that around 63% 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 63% and 62.8% for adults.²² For adults and juveniles on regular probation the most common reason for failure is the commission of technical violations.

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2017, post-release recidivism rates were 12.6% for juvenile probationers and 5.7 % for adult probationers.²³ These rates reflect a decrease of 2.6 percentage points for juveniles and a decrease of 0.7 percentage points for adults from FY2016.

Regarding intensive programs, the overall success rates were 42.0%²⁴ for the Juvenile Intensive Supervision Program, 39.3% for the Adult Intensive Probation, and 52.9% for participants in the Female Offender program.²⁵ Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2017, the most common type of failure among all intensive programs is technical violations.

²² Tables 11 and 15

²³ Table 2

²⁴ Table 12

²⁵ Table 16

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Judicial Department FY 2019-20 Request for Information

Utilization of Offender Treatment and Services Funds

Below is the FY 2017-18 Offender Treatment and Services 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 managing placements in the Department of Corrections and Division of Youth Corrections.

FY2017-18 Offender Treatment and Services Expenditures

Adult Sex Offender Assessment	1,045,998
Adult Sex Offender Polygraph	379,055
Adult Sex Offender Treatment	944,130
Domestic Violence Treatment	1,481,992
Drug Testing Services & Supplies	4,076,087
Education & Vocation Assistance	98,133
Emergency Food, Housing, & Utilities	1,203,499
Evidence-Based Practices Research	49,916
General Medical & Dental Assistance	30,661
Incentives / Reinforcements for Offenders	233,621
Juvenile Sex Offender Assessment	19,790
Juvenile Sex Offender Polygraph	65,710
Juvenile Sex Offender Treatment	311,978
Language Access	205,417
Mental Health Services	991,392
Monitoring Services	348,891
Persistent Drunk Driver	837,734
Restorative Justice	157,187
Rural Initiatives	79,907
Special Needs Services	775,873
Substance Abuse Treatment	3,148,928
Transfer Day-Reporting Funds To CDOC	25,000
Transfer HB10-1352 Funds To Denver County	199,432
Transportation Assistance	458,432
Grand Total	17,168,763

*totals include VTC, PDD, OTSF and PSC treatment expenditures

Office of the State Court Administrator



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Glenn Tapia
Probation Services

To: Joint Budget Committee
Capital Development Committee

From: Judicial Department

Subject: Judicial Center Maintenance Fund Report

Date: November 1st, 2018

Attached is the first Judicial Center Maintenance Fund report as required by 13-32-101 (IV) C.R.S. The enabling legislation, SB18-267 did not have an appropriation clause and thus there are no funds in the Judicial Center Maintenance Cash Fund in FY19. The Department is submitting a FY20 budget request asking for an initial transfer of \$4,567,535 from the Justice Center Cash Fund (13-32-101(7)(a), C.R.S.) to the Judicial Center Maintenance Fund. It also includes a spending authority request of \$1,788,538 Reappropriated Funds for the initial controlled maintenance projects identified in the attached five-year controlled maintenance project plan. This report also includes a twenty-year project and cash flow estimate as required by statute.



STATE OF COLORADO
 COLORADO JUDICIAL DEPARTMENT
 OFFICE OF THE STATE COURT ADMINISTRATOR

10/30/2018

Controlled Maintenance Project Request - Five Year Plan FY 2019-20 to FY 2023-24 (CM-5P)

(A) Agency/Institution:		(B) Agency/Institution Signature Approval:	Date
(C) OSA Delegate Signature:	Date	(D) OSA Review Signature:	Date
(E) OSA Delegate Email:	john.gossett@judicial.state.co.us		

(1) Agency / Institution Priority #	(2) Project M # (if applicable)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY19/20 Budget Request	(8) FY20/21 Budget Request	(9) FY21/22 Budget Request	(10) FY22/23 Budget Request	(11) FY23/24 Budget Request
1	NA	FS	UPS Battery Replacement	\$ 96,598	\$ -	\$ 96,598				
2	NA	EL	Replace Distribution Antenna System - Phase 1 of 3	\$ 590,321	\$ -	\$ 590,321				
3	NA	EL	Replace Network Switches	\$ 321,993	\$ -	\$ 321,993				
4	NA	EL	Replace Wireless Access Points - Phase 1 of 4	\$ 241,495	\$ -	\$ 241,495				
5	NA	MISC	AV Replacement - Phase 1 of 4	\$ 272,487	\$ -	\$ 272,487				
6	NA	EL	Replace Courts Exterior Lighting	\$ 185,146	\$ -	\$ 185,146				
7	NA	FS	Replace Security X-Ray Machines	\$ 80,498	\$ -	\$ 80,498				
8	NA	EL	Replace Wireless Access Points - Phase 2 of 4	\$ 247,170	\$ -		\$ 247,170			
9	NA	EL	Replace Distribution Antenna System - Phase 2 of 3	\$ 604,193	\$ -		\$ 604,193			
10	NA	EL	Replace Wireless Access Points - Phase 3 of 4	\$ 252,978	\$ -			\$ 252,978		
11	NA	EL	Replace Distribution Antenna System - Phase 3 of 3	\$ 618,392	\$ -			\$ 618,392		
12	NA	ST	Test Roof Davits	\$ 42,163	\$ -			\$ 42,163		
13	NA	MISC	Replace Carpet in Office Tower - Phase 1 of 2	\$ 927,588	\$ -			\$ 927,588		
14	NA	MISC	Replace Carpet in Office Tower - Phase 2 of 2	\$ 949,386	\$ -				\$ 949,386	
15	NA	EL	Replace Wireless Access Points - Phase 4 of 4	\$ 258,923	\$ -				\$ 258,923	
16	NA	FS	UPS Battery Replacement	\$ 106,003	\$ -					\$ 106,003
17	NA	HVAC	Replacement of Heat Trace - Phase 1 of 2	\$ 220,840	\$ -					\$ 220,840
18	NA	MISC	Replace Carpet in Courts - Phase 1 of 3	\$ 750,856	\$ -					\$ 250,285
19	NA	MISC	AV Replacement - Phase 2 of 4	\$ 299,018	\$ -					\$ 299,018
(12) Totals for each Fiscal Year						\$1,788,538	\$851,363	\$1,841,121	\$1,208,309	\$876,146
(13) Grand Total of the Five Year Plan						\$6,565,477				

Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: UPS Battery Replacement
Project Phasing: Phase 1 of 1
Agency/Institution Priority: 1 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms,
S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

The RLC Judicial Center opened in 2012, and the UPS Batteries were last replaced in 2016. The UPS Batteries useful life is approximately 4-years, and thus should be replaced in 2020. These batteries are critical to the Data Center within the Judicial Center as they provide continuous power for a short period of time to all the IT equipment in the event of a power outage or interruption. Without the UPS Battery system's protection of providing continuous and even power during an outage, all the IT equipment within the Data Center is susceptible to damage, with losses likely to exceed several million dollars in equipment and the potential loss of significant data associated with the institutions which house their IT equipment within the RLC Data Center.

The Data Center within the Ralph Carr Judicial Center houses the IT infrastructure for each of the Center's Tenants. This includes servers, switches, and various other IT related equipment which supports each of the tenants network needs. Currently the Data Center supports all the IT needs of the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Child Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants. In addition, it also supports the Ralph Carr Judicial Building's Server and associated network which is used to

manage all of the Building's primary systems, including the Building Automation System (BAS) which is responsible for controlling the building's primary systems such as mechanical, electrical, lighting, etc.

Total Project Cost: \$96,598.00

Consequences of NOT funding and justifying this specific project request:

These batteries are critical to the Data Center within the Judicial Center as they provide uninterrupted power to the all the IT equipment in the event of a power outage or disruption. Without the UPS Battery system's protection of providing continuous and uniform power during an outage, all the IT equipment within the Data Center could be damaged, with losses likely to exceed several million dollars in equipment and the potential loss of significant data associated with the institutions and agencies housing their IT equipment within the Data Center. In addition, the servers that operate the Building's Automation System (BAS) could be damages, and effect the capabilities of managing and operating the primary building systems used to provide lighting, heating, cooling, etc. within the Center.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

By replacing the batteries on the recommended 4-year intervals, the likelihood of the failure of the UPS System to operate properly is greatly reduced, and provides a higher level of assurance that the systems will provide the necessary power to the Data Center in the event of power disruption or loss to the Center.





Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Distributive Antenna System (DAS)
Project Phasing: Phase 1 of 3
Agency/Institution Priority: 2 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms,
S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

This project replaces the existing Distribution Antenna System (DAS) within the Ralph L. Carr Judicial Center. This existing system has a useful life of approximately 8 years. The RLC Judicial Center opened in 2012, and the DAS was installed during the original construction and should be replaced in 2020. This system is essential to the functionality of cell phones within the RLC Judicial Center as it boosts the normal cell phone signal significantly, allowing users to access their cellular devices throughout the Center. This is a critical factor in today's business practices, and is also essential for the Building Engineering Team, as they rely upon cellular coverage to manage the critical building systems.

Total Project Cost: \$590,321.00

Consequences of NOT funding and justifying this specific project request:

Without upgrading and replacing this system, the cellular coverage within the Ralph L. Carr Judicial Center would be severely limited, and non-existent in certain areas. The Ralph L Carr Judicial Center houses numerous Agencies/Institutions including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the

State Internet Portal Authority, and several smaller tenants. The ability for the 1,300 tenants, including Justices, Judges, the Attorney General, the State Public Defender, and numerous other heads to be able to utilize their cell phones while within the Judicial Center is critical to their ability to conduct business in a normal fashion. In addition, without the DAS, it would be impossible for the Building Engineering Team to manage the building, and all the critical primary systems, such as the mechanical, electrical, lighting, etc.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing and upgrading this system will help ensure that cellular coverage is adequately provided throughout the entire facility.



Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Network Switches
Project Phasing: Phase 1 of 1
Agency/Institution Priority: 3 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms,
S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

The current switches within the Ralph Carr Judicial Center were installed in 2012 when the building opened. These switches have an end of life expectancy of approximately 7 to 8 years, thus they should be replaced in 2019 or 2020. These switches are used to support the various tenant Networks, including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants.

Once these switches have reached their end-of-life, the manufacturer will no longer provide support, or replacements if necessary. These older switches utilize older technology, and have been eclipsed by newer faster technology. In addition, the current network usage within the Judicial Center continues to grow, and will soon outgrow the ability of the existing switches to manage traffic at an acceptable rate and speed. Finally, the age of these switches makes them more susceptible to security risk due to the ever-increasing ability of hackers.

Total Project Cost: \$321,993.00

Consequences of NOT funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the tenants to operate their individual Networks in a safe and efficient manner. Should these switches fail, it would cause significant network outages and down time for all tenants and guests in the courts and office buildings.

In addition, the older security protocols used by the existing switches are a significant security concern as newer and better ways of hacking begin to take advantage of the older hardware. The need to replace these end of life devices is imperative, as it will give the existing networks a much-needed increase in speed and security.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing and upgrading the Network Switches will help ensure that the existing building Networks are capable of proving appropriate capacity, speed, and most importantly security over the next 8 to 10 years.



Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Wireless Access Points (WAPs)
Project Phasing: Phase 1 of 1
Agency/Institution Priority: 4 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms, S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

The current Wireless Access Points (WAPs) within the Ralph Carr Judicial Center were installed in 2012 when the building opened. These WAPs have an end of life expectancy of approximately 7 to 8 years, thus they should be replaced in 2019 or 2020. These WAPs are used to support the various tenant Networks, including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants.

Once these WAPs have reached their end-of-life, the manufacturer will no longer provide support, or replacements if necessary. Wireless technology and mobile devices, particularly cell phones, have grown at such a pace that they have outgrown the old wireless technology. They cannot connect using the latest in wireless technology and speeds and must use older outdated methods of communication and security. Eventually these advances will outgrow all the older technology for connectivity and the wireless network will simply be unusable. This requires us to upgrade the older infrastructure to new higher speed connectivity and will help to protect our network with newer security protocols.

Total Project Cost: \$241,495.00

Consequences of NOT funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the tenants to operate their individual wireless networks including their cellular devices in a safe and efficient manner. Should these WAPs fail, or become significantly outdated, it would cause significant wireless and cellular outages and down time for all tenants and guests in the courts and office buildings.

In addition, the older security protocols used by the existing WAPs are a significant security concern as newer and better ways of hacking begin to take advantage of the older hardware. The need to replace these end of life devices is imperative, as it will give the existing networks a much-needed increase in speed and security.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing and upgrading the WAPs will help ensure that the existing building wireless Networks are capable of providing appropriate capacity, speed, and most importantly security over the next 8 to 10 years.

Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Existing Audio-Visual Equipment (AV)
Project Phasing: Phase 1 of 4
Agency/Institution Priority: 5 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms, S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

This project is the first phase of a 4-phase project to replace the existing Audio-Visual Systems within the Supreme Court and Court of Appeals Court Rooms, the shared Conference Rooms, the Learning Center, and other publicly used common-areas within the Ralph L. Carr Judicial Center. The existing AV systems have a useful life of approximately 8 years. The RLC Judicial Center opened in 2012, and the existing Audio-Visual systems were installed during the original construction and should begin replacement in 2020. These systems are critical in the functionality of the Judicial Center as they provide critical AV infrastructure to the Courtrooms, Meeting Rooms, Learning Center, and other heavily used tenant and public areas.

These systems provide both audio and visual support to capture and record court proceedings within the Supreme Court and Court of Appeals. They are also utilized within the shared Conference Rooms that provide AV support for the various tenants, including the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and members of the public to conduct business on a regular basis.

Total Project Cost: \$272,487.00

Consequences of NOT funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the courts and tenants to conduct both their statutorily required and normal means of business. Thus, it is imperative to provide the necessary Audio-Visual Equipment required to capture the court proceedings. In addition, the ever-increasing use of live-streaming court proceedings to allow members of the public to view the oral arguments from anywhere has become an expectation, rather than a luxury.

The Learning Center is a unique space within the Ralph L. Carr Judicial Center, and is located within the Atrium, and is adjacent to the Supreme Court Law Library and the Court of Appeals Courtroom. The entire Learning Center was created to be an interactive educational facility which both adults, and more importantly school-aged children visit to interact, and learn about the Third Branch of the Government, The Judicial Branch. This incredible space utilizes numerous interactive displays, such as “You be the Judge”, to educate visitors to the Rule of Law, and the critical importance the Courts play within the Three Branches of the Government.

Finally, the use of Audio\Visual equipment within the shared Conference Rooms is critical in the ability of the Tenants to conduct business with other legally, and law enforcement related tenants and members of the public. These Conference Rooms seat between 30 to 300 people, and allow the Tenants to utilize Audio and Visual technologies to conduct meeting and presentations which can incorporate both Audio and Video Conference capabilities. This functionality can greatly reduce the cost to the State as it allows for interested parties to join into the meeting without having to actually be on site – saving tremendously in travel related expenses.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing and upgrading the Audio-Visual Systems will help ensure that the Ralph L. Carr Judicial Center provides the means to conduct court proceedings, and meet statutorily required obligations capture the proceedings utilizing both Audio and Visual Systems. It will also ensure that the Learning Center provides an interactive means to educate citizens to the critical importance of the Third Branch of the Government. Finally, if funded, improving the AV Systems will ensure that the Tenants and members of the Public will have the ability to interact and communicate utilizing appropriate technology to conduct their business.



Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Existing Exterior Lighting at Court Building
Project Phasing: Phase 1 of 1
Agency/Institution Priority: 6 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms, S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

This project is a single-phase controlled maintenance project to replace a portion of the court's exterior lighting system that has failed, and is now obsolete, and incapable of being repaired at a reasonable cost.

The Ralph L. Carr Judicial Center is situated on the southern edge of Lincoln Park within the Civic Center District and holds an important part in holding the edge of the Civic Center and Lincoln Park. The Judicial Center is one of three civic buildings that held define the Civic Center area, including the Colorado State Capitol, and the Denver City and County Building.

Lighting the exterior of these significant civic buildings is essential to capture the civic essence of this area, and the three prominent civic structures. It is essential to continue to illuminate this building as it was originally intended to capture the essence and dignity of the courts and the Judicial Branch.

Although the Ralph L. Carr Judicial Center is relatively new, the existing lighting system located at the top portion of the Courts building has failed, and is cost prohibitive to replace due to a lack of the availability of parts. Newer, more energy efficient lighting systems are now available, and would be more cost effective to install.

Total Project Cost: \$185,146.00

Consequences of NOT funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the courts to repair/replace the existing lighting system along the top portion, or cornice of the building. The civic nature of this building is articulated in the architecture, and the lighting which helps define the Neo-Classically inspired courthouse which houses the Colorado Supreme and Appellate Courts.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing the existing obsolete exterior lighting system used to illuminate the upper portion, or cornice of the Ralph L. Carr Judicial Center is essential as a means to convey the architecture and civic prominence of the Courthouse and the surrounding Civic Center.



Ralph L. Carr Judicial Center

FY 2019-20 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

Agency: Judicial Department
Project Title: Replace Existing Security X-Ray Machines
Project Phasing: Phase 1 of 1
Agency/Institution Priority: 7 of 7

FACILITY PROFILE:

Facility Type: Building – Ralph L. Carr Judicial Center
Facility Location: 1300 Broadway, and 2 E. 14th Ave, Denver, CO 80203
Facility Area/Age: 694,063, GSF – Date Built 2012
Facility Functional Use/Occupancy: B-Office, A-3 Courtroom and Conference Rooms,
S-2 – Parking and Storage
Facility Construction Type: Type 1A
Facility Physical Condition and FCI: Due to its relatively new age, a Facility Condition Index (FCI) number has not been established. The process to establish this number is currently underway, and should be completed in 2019.
Facility – Intensity of use: M-F 7:00am to 6:00pm
Facility – Current Replacement Value: \$250,000,000
Facility Status: Useful life is more than five (5) years.
History of Appropriated Projects: Ralph Carr Judicial Center was completed in 2012, and has not been appropriated any funds for Controlled Maintenance. The Judicial Department is requesting the legislature to approve a Controlled Maintenance Fund allocation beginning in FY19/20.

Narrative Description of CM Problem:

This project is a single-phase controlled maintenance project to replace the existing security X-Ray machines located at the two entries of the Ralph L. Carr Judicial Center.

One of the primary objectives in the design of The Ralph L. Carr Judicial Center was the inclusion of numerous security measures to help protect the building and its occupants. The governmental institutions which are housed within this facility include, the Colorado Supreme and Appellate Courts the State Court Administrators Office, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, and the State Internet Portal Authority.

Each of these governmental agencies or departments has considerable security risks and concerns related to the work they undertake. One measure to help minimize the risk level is to screen all the members of the public who visit the facility. In order to complete this task, the Colorado State Patrol provides 7 full-time staff to provide a security presence at the complex. Each of the two (2) entries contains a security screening station that is staffed by one (1) CSP Trooper and two (2) CSP Guards. Visitors must walk through a magnetometer, and any items that are carried in must go through the X-Ray machine. This

process greatly diminishes the opportunity for a member of the public to bring in any firearms or other weapons.

The X-Ray machines were installed in 2012 as part of the original construction. They typically have a life expectancy of approximately 8 years if properly maintained. The Judicial Center is now seven years old, and these machines should be replaced in order to ensure accurate security screening.

Total Project Cost: \$80,498.00

Consequences of NOT funding and justifying this specific project request:

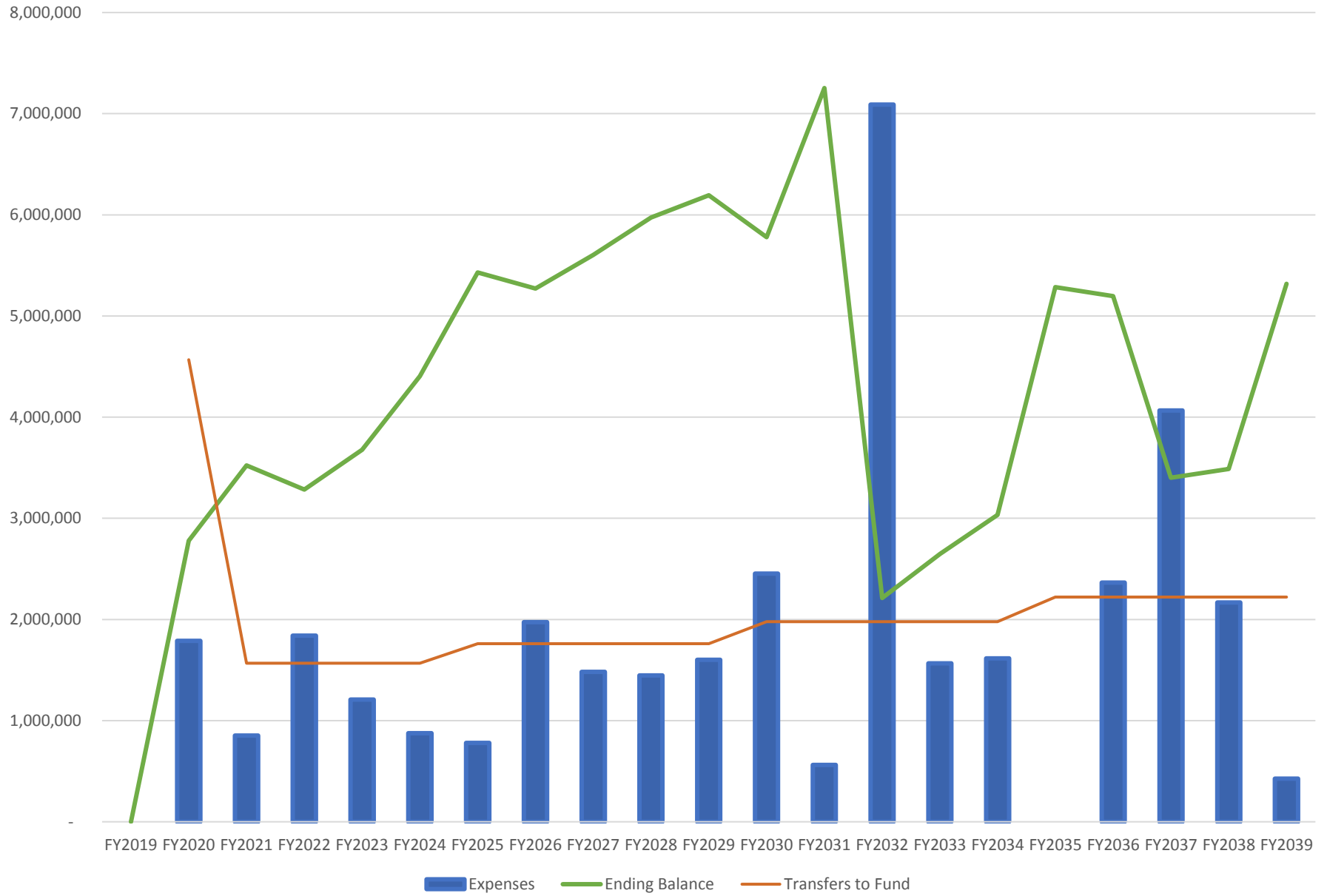
If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the Colorado State Patrol to provide accurate and concise security screening. This is a significant concern, as numerous Agencies and Departments rely upon the CSP's security screening measures to ensure that guns and other weapons are not brought into the building. If the machines were not providing accurate feedback, it could potentially allow weapons or other contraband into the facility, putting all its occupants at risk.

Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system:

Replacing the existing, original X-Ray machines with new machines, will help to ensure that the security technology is up-to-date, and the likelihood of a person getting a gun, weapon, or other contraband into the facility is minimized.



Carr Center Contolled Maintenance Fund



Ralph L Carr Building
20-year Controlled Maintenance Plan
FY2019 - FY2029

FY	Life	Project Title	Project Description	Cost	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
2020	7	Network Switches	Replace Network Switches.	314,600	-	321,993	-	-	-	-	-	-	378,845	-	-
2025	7	Lighting Control	Upgrade Lighting Control Upgrade	31,460	-	-	-	-	-	-	36,165	-	-	-	-
2020	8	WAP Replacement 1/4	Replace Wireless Access Point (WAPs)	235,950	-	241,495	-	-	-	-	-	-	-	290,811	-
2021	8	WAP Replacement 2/4	Replace Wireless Access Point (WAPs)	235,950	-	-	247,170	-	-	-	-	-	-	-	297,645
2022	8	WAP Replacement 3/4	Replace Wireless Access Point (WAPs)	235,950	-	-	-	252,978	-	-	-	-	-	-	-
2023	8	WAP Replacement 4/4	Replace Wireless Access Point (WAPs)	235,950	-	-	-	-	258,923	-	-	-	-	-	-
2020	7	Court's Exterior Lighting	Replace existing lighting.	180,895	-	185,146	-	-	-	-	-	-	217,836	-	-
2020	7	X-Ray Replacment	Replace existing x-ray machines in lobbies	78,650	-	80,498	-	-	-	-	-	-	94,711	-	-
2026	8	Core Switches	Replace and upgrade the RLC network switches	300,443	-	-	-	-	-	-	-	353,490	-	-	-
2020	8	DAS 1/3	Replacement of Distribution Antenna System for cell phone	576,767	-	590,321	-	-	-	-	-	-	-	710,871	-
2021	8	DAS 2/3	Replacement of Distribution Antenna System for cell phone	576,767	-	-	604,193	-	-	-	-	-	-	-	727,576
2022	8	DAS 3/3	Replacement of Distribution Antenna System for cell phone	576,767	-	-	-	618,392	-	-	-	-	-	-	-
2024	4	UPS Battery Replacement	Battery Replacement throughtout RLC	94,380	-	96,598	-	-	-	106,003	-	-	-	116,324	-
2020	8	AV Replacement	AV Replacement for RLC Public Areas	266,230	-	272,487	-	-	-	-	-	-	-	328,132	-
2024	8	AV Replacement	AV Replacement for RLC Public Areas	266,230	-	-	-	-	-	299,018	-	-	-	-	-
2025	8	AV Replacement	AV Replacement for RLC Public Areas	266,230	-	-	-	-	-	-	306,044	-	-	-	-
2026	8	AV Replacement	AV Replacement for RLC Public Areas	266,230	-	-	-	-	-	-	-	313,236	-	-	-
2022	10	Tower Carpet Replacment	Replace Carpet in Office Tower (50% of floors)	865,150	-	-	-	927,588	-	-	-	-	-	-	-
2023	10	Tower Carpet Replacment	Replace Carpet in Office Tower (50% of floors)	865,150	-	-	-	-	949,386	-	-	-	-	-	-
2022	10	Test Davits	Test of roof Davits	39,325	-	-	-	42,163	-	-	-	-	-	-	-
2024	12	Courts Carpet Replacemnt	Replace carpet in the Courts portion of RLC (1/3)	222,842	-	-	-	-	-	250,285	-	-	-	-	-
2025	12	Courts Carpet Replacemnt	Replace carpet in the Courts portion of RLC (1/3)	222,842	-	-	-	-	-	-	256,167	-	-	-	-
2026	12	Courts Carpet Replacemnt	Replace carpet in the Courts portion of RLC (1/3)	222,842	-	-	-	-	-	-	-	262,187	-	-	-
2024	12	Heat Trace	Partial replacement of existing Heat Trace System	196,625	-	-	-	-	-	220,840	-	-	-	-	-
2025	13	Network Servers	Replace Building Network Servers.	157,300	-	-	-	-	-	-	180,824	-	-	-	-
2027	14	UPS / 300KVA	Replace existing units.	589,875	-	-	-	-	-	-	-	-	710,334	-	-
2030	14	UPS / 300KVA	Replace existing units.	589,875	-	-	-	-	-	-	-	-	-	-	-
2026	14	UPS / 160KVA	Replace existing unit.	487,630	-	-	-	-	-	-	-	573,727	-	-	-
2026	14	CRAC Unit Replacment	Replace esiting CRAC Units in Data Center	401,115	-	-	-	-	-	-	-	471,937	-	-	-
2027	15	Courts Garage Door	Replace existing overhead door	66,066	-	-	-	-	-	-	-	-	79,557	-	-
2029	17	Fire Alarm System	Retrofit Fire Detection System	267,410	-	-	-	-	-	-	-	-	-	-	337,331
2029	18	Replace Boilers	Replace existing Boilers (3 qty)	188,760	-	-	-	-	-	-	-	-	-	-	238,116
2030	18	Replace Boilers	Replace existing Boilers (3 qty)	188,760	-	-	-	-	-	-	-	-	-	-	-
2031	18	Replace Boilers	Replace existing Boilers (3 qty)	188,760	-	-	-	-	-	-	-	-	-	-	-
2032	18	Replace Boilers	Replace existing Boilers (3 qty)	188,760	-	-	-	-	-	-	-	-	-	-	-
2030	18	Air Handler - AHU chilled water coil	Replace AHU chilled water coil	75,504	-	-	-	-	-	-	-	-	-	-	-
2030	18	Air Handler - AHU hot water coil	Replace AHU hot water coil	75,504	-	-	-	-	-	-	-	-	-	-	-
2030	18	Replace Snow Melt Equipment	Replace Snow Melt mechanical equipment.	157,300	-	-	-	-	-	-	-	-	-	-	-
2032	20	Replace Emergency Generators	Replace Emergency Generators for RLC Complex (Qty 2)	1,559,283	-	-	-	-	-	-	-	-	-	-	-
2032	20	Replace Cooling Tower	Replace Cooling Tower (4 Cells)	385,385	-	-	-	-	-	-	-	-	-	-	-
2032	20	Replace Chillers	Replace Chillers (530 Ton - Qty 2)	943,800	-	-	-	-	-	-	-	-	-	-	-
2032	20	Replace Chillers	Replace Chillers (220 Ton - Qty 2)	786,500	-	-	-	-	-	-	-	-	-	-	-
2032	20	BAS Jaces	Replace existing Jaces	81,796	-	-	-	-	-	-	-	-	-	-	-
2037	25	Automatic Transfer Switch	Replace existing transfer switch.	283,140	-	-	-	-	-	-	-	-	-	-	-
2038	25	Gerator Paralleling Switchgear (GPS)	Replace existing GPS	201,344	-	-	-	-	-	-	-	-	-	-	-
2037	25	AHU - Motor Banks	Replace motor banks in existing Air Handler Unit	418,418	-	-	-	-	-	-	-	-	-	-	-
2037	25	Pumps - HVAC	Replace existing HVAC Pumps	153,368	-	-	-	-	-	-	-	-	-	-	-
2037	25	Replace Roof	Replace existing roofing.	786,500	-	-	-	-	-	-	-	-	-	-	-
2052	40	Primary Switch Gear	Replace Primary Switch Gear for RLC	528,528	-	-	-	-	-	-	-	-	-	-	-
2052	40	Sub-Station Switch Gear	Replace existing Sub-Station Switch Gear (Qty 6)	1,812,096	-	-	-	-	-	-	-	-	-	-	-
TOTAL Expenses				18,937,001	-	1,788,538	851,363	1,841,121	1,208,309	876,146	779,200	1,974,577	1,481,284	1,446,138	1,600,668
Beginning Balance					-	-	2,778,998	3,522,960	3,284,604	3,676,676	4,404,832	5,430,263	5,270,572	5,602,577	5,973,048
Transfers to Fund					-	4,567,535	1,567,535	1,567,535	1,567,535	1,567,535	1,760,583	1,760,583	1,760,583	1,760,583	1,760,583
interest					-	-	27,790	35,230	32,846	36,767	44,048	54,303	52,706	56,026	59,730
Expenses					-	(1,788,538)	(851,363)	(1,841,121)	(1,208,309)	(876,146)	(779,200)	(1,974,577)	(1,481,284)	(1,446,138)	(1,600,668)
Ending Balance					-	2,778,998	3,522,960	3,284,604	3,676,676	4,404,832	5,430,263	5,270,572	5,602,577	5,973,048	6,192,694

DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2019/2020

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 growing 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 65-70% 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 nearly \$100 million per year while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen 41.9 million per year. That is a staggering increase of more than **25%** in just this last year.

OPD Budget 2004/2005:	\$31 million and 342 FTE
OPD Budget 2017/2018:	\$89.7 million and 809 FTE
OPD Budget 2018/2019:	\$97.5 million and 871 FTE

ADC Budget 2004/2005:	\$11.9 million
ADC Budget 2016/2017:	\$30.6 million
ADC Budget 2017/2018	\$41.9 million

Further, and most dramatically, in just the last few years, the legislature has provided for more than 180 new FTE for the Public Defender while by comparison most DA's offices were either cutting staff or fighting to maintain existing staff levels. The OPD now has more than 540 lawyer positions in the budget. 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. In nearly every jurisdiction outside of the metro areas, the numbers of state funded lawyers and resources available to criminal defendants far exceeds the ability to prosecutors offices to maintain an equal footing. This imbalance is a serious threat to the criminal justice system and at a minimum, the District Attorneys need to be able to keep pace with these state funded entities as the increases relate to mandated costs issues.

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 ever-changing mileage rate. 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. Felony filings have increased significantly. Violent crime has been steadily rising for the last several years. Drug related violence is more and more prevalent. Violent crimes, sex crimes and serious drug related crimes have higher per case costs than other types of cases. These cases take longer to resolve within the system, are more likely to go to trial, and are more likely to involve expert witnesses. It should be noted that these same rises in violent crimes rates are being seen nationally, not just here in Colorado.

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.

Recent data from both state judicial and the Colorado Bureau of Investigation show alarming trends related to rising crimes levels. The number of criminal cases filed indicates that felony filings and violent crime are on the upswing. According to state judicial reports, criminal filings are up nearly 20% statewide with roughly a 12.7% increase in felony filings. In 2014, the number of felonies filed in Colorado was 37,996. In 2016, that number had ballooned to 46,004 and the numbers are still going up. According to the 2017 CBI Report on Crime, incidents of very serious crimes are increasing significantly. Just in the last year, the number of rape cases has increased 7.2%. However, the number of those violent sex assault cases have increased a staggering 41% since 2012. Murder rates climbed approximately 10% from 2015-2016 and aggravated motor theft has increased 36% since 2014. The DCJ/CDPS website information for 2016 also shows a noticeable and concerning increase in the rates of increase related to violent crimes reported and arrests for violent crimes, weapons related crimes and drug related crimes. Recently released data on 2017 crime rates from CBI indicates a 7% increase in violent in crime in just the last year to include a 14% increase in the murder rates, 5.6% increase in rape offenses and a 5% increase in weapons related crimes. The unavoidable fact is that the rate of serious criminal conduct is going up quickly and the number of very dangerous crimes being omitted is growing at disturbing levels. This is putting unprecedented pressure on district attorneys' offices as none of these locally funded offices can keep up with the staffing levels or resource availability to ethically handle this increase.

On the other side of the courtroom, 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 2018/19. 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. For FY 2018/19, the DAs requested and were awarded \$2,559,313. We continue to hope that this will cover the funds required to handle all of this increase.

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 \$2.5 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

