

# **COLORADO JUDICIAL BRANCH**

## **FY2021-22 BUDGET REQUEST**



**Nathan B. Coats, Chief Justice**

November 1, 2020

# JUDICIAL BRANCH BUDGET REQUEST

## FISCAL YEAR 2022

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# Colorado Judicial Department

## Courts and Probation

### FY 22 Budget Summary

The FY22 Judicial Department (Courts and Probation) budget request totals \$598.2 million, including \$379.0 million General Fund. This request represents an increase of 0.9% from the FY21 appropriation of \$593.1 million.

#### Judicial Department (Courts and Probation) FY21 Appropriation vs FY22 Request

FY21 Appr vs FY22 Request	FTE	Total	GF	CF	RA	FF
<b>Total FY21 Appropriation:</b>	3,931.4	\$593,139,649	\$365,281,672	\$174,370,262	\$49,062,715	\$4,425,000
<b>Total FY22 Request:</b>	3,744.6	\$598,251,415	\$379,049,170	\$168,508,517	\$46,268,728	\$4,425,000
<b>Change</b>	<b>(186.8)</b>	<b>\$5,111,766</b>	<b>\$13,767,498</b>	<b>(\$5,861,745)</b>	<b>(\$2,793,987)</b>	<b>\$0</b>
<b>Change %</b>	<b>-4.8%</b>	<b>0.9%</b>	<b>3.8%</b>	<b>-3.4%</b>	<b>-5.7%</b>	<b>0.0%</b>

The Covid-19 Pandemic onset in March of 2020 resulted in one of the most severe recessions in United States history forcing the State to make drastic budgetary reductions to balance the budget in FY21. The lingering effects of this on-going crisis requires further reductions from Departments to enable the State to meet the constitutional requirement of a balanced budget.

The Governor’s State Office of Planning and Budgeting (OSPB) issued budget instructions for the FY22 budget submission with target reductions goals for State Departments utilizing a formula. While the Judicial Department is not subject to OSPB oversight, it recognizes the severity of the Covid-19 induced recession and is following these instructions to ensure consistency with Executive Department budget submissions. Based the OSPB budget reduction targets, the Judicial Department is submitting a budget reduction package of \$10.2 million and 196.7 FTE in FY22 (Decision Item #1). This is in addition to previously taken General Fund reductions totaling \$45.6 million in FY20 and FY21.

These reductions were significant and consequential. The Department eliminated 207.5 positions that resulted in the termination of over 110 employees in the State Court Administrator’s Office, Trial Courts and Probation at the beginning of the current fiscal year (FY21). The chart below summarizes the Judicial Department General Fund reductions in FY20 and FY21.

Judicial Department - Courts, Probation FY20, FY21 General Fund Reductions	GF Reductions	% of GF	FTE	# of Filled positions
FY20 General Fund Reduction:	(\$11,575,515)	2.8%	-	-
FY21 General Fund Reduction:	(\$34,098,213)	8.50%	207.5	111.4
<b>Total Judicial (Courts-Probation) GF Reduction:</b>	<b>(\$45,673,728)</b>	<b>11.1%</b>	<b>207.5</b>	<b>111.4</b>

While the Judicial Department understands that these reductions were necessary, the ramifications of these cuts are already being felt. Even prior to budget reductions and the elimination of staff positions, trial courts operated at roughly 80 percent staffing levels. Trial courts are having to re-prioritize workloads and in some instances even share personnel across the state in order to meet critical business needs. The challenges of losing staff are exacerbated in the unique circumstances of 2020 where judicial officers and staff must learn and adapt to virtual platforms on an accelerated timeframe. The support for trial court and probation positions across the state has also looked different as a result of budget cuts. Travel to court locations across the state has been heavily restricted and key trainings and conferences have been cancelled or offered virtually.

Additionally, courts have been required to reduce, suspend or discontinue many important programs and initiatives due to the reduction in resources. For example, FY21 funding for adult pre-trial diversion programs reflect a 79% award amount reduction. Similarly, three of four pilot judicial districts for the mental health diversion program ended operations as of July 1, 2020. Foreseeable consequences include denial of diversion to otherwise eligible candidates, reduced capacity to provide interventions that target criminal conduct and its underlying causes, cost-shifting to participants regardless of need. Problem solving courts have been similarly impacted with one program shutting down completely and seven other district programs indicating program capacity and/or participant services and support being reduced. As problem solving courts tend to target high risk and high need individuals the reductions to this programming could result in less favorable outcomes as alternative options that support treatment and public safety become less available.

#### *FY22 Budget Target*

For FY22, the Judicial Department's calculated General Fund target determined by the Office of State Planning and Budgeting formula is \$368.0 million. While the Department's total FY22 General Fund request is \$379.0 million the OSPB calculated Judicial Department General Fund request is \$370.4 million. The Department's request is slightly higher than the OSPB budgetary target (\$370.4 vs \$368.0) due to the retention of General Fund to ensure the solvency of two critical Departmental cash funds: The Judicial Stabilization Cash Fund and the Alcohol and Drug Driving Cash Fund.

#### *Summary of Budget changes FY21 to FY22*

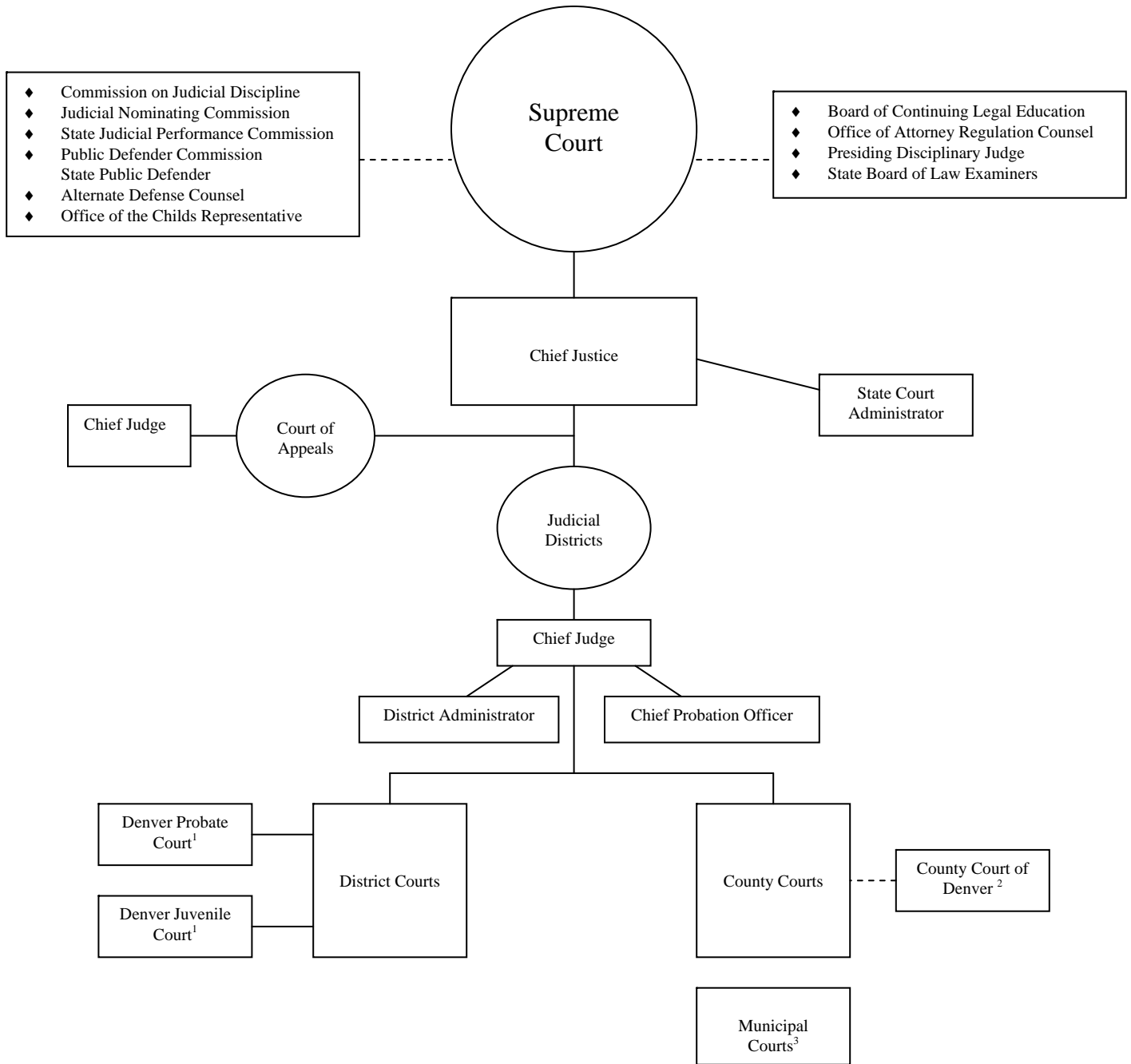
- Primary drivers of appropriation increase:
  - \$9.4 million for the FY22 Health, Life, Dental request;
  - \$76k for Short Term Disability;
  - \$275k for AED and SAED
  - \$20k in Workers Compensation
  - \$548k in Payment to Risk Management
  - \$37k in DPA non-prioritized Fleet increase
  - \$68k in PERA Incremental increases per SB18-200
  - \$554k for annualization of prior year special bills;
  - \$1.1 million for Courthouse Capital projects;



- \$1.9 million for the Adult Diversion program;
- \$7.1 million for the reinstatement of the PERA Direct Distribution Payment
  
- FY22 appropriation decreases:
  - \$10.2 million for programmatic base reductions to true up the FY21 general fund cuts;
  - \$1.8 million for technical long bill adjustments;
  - \$786K for the Carr Building Maintenance and Lease adj.

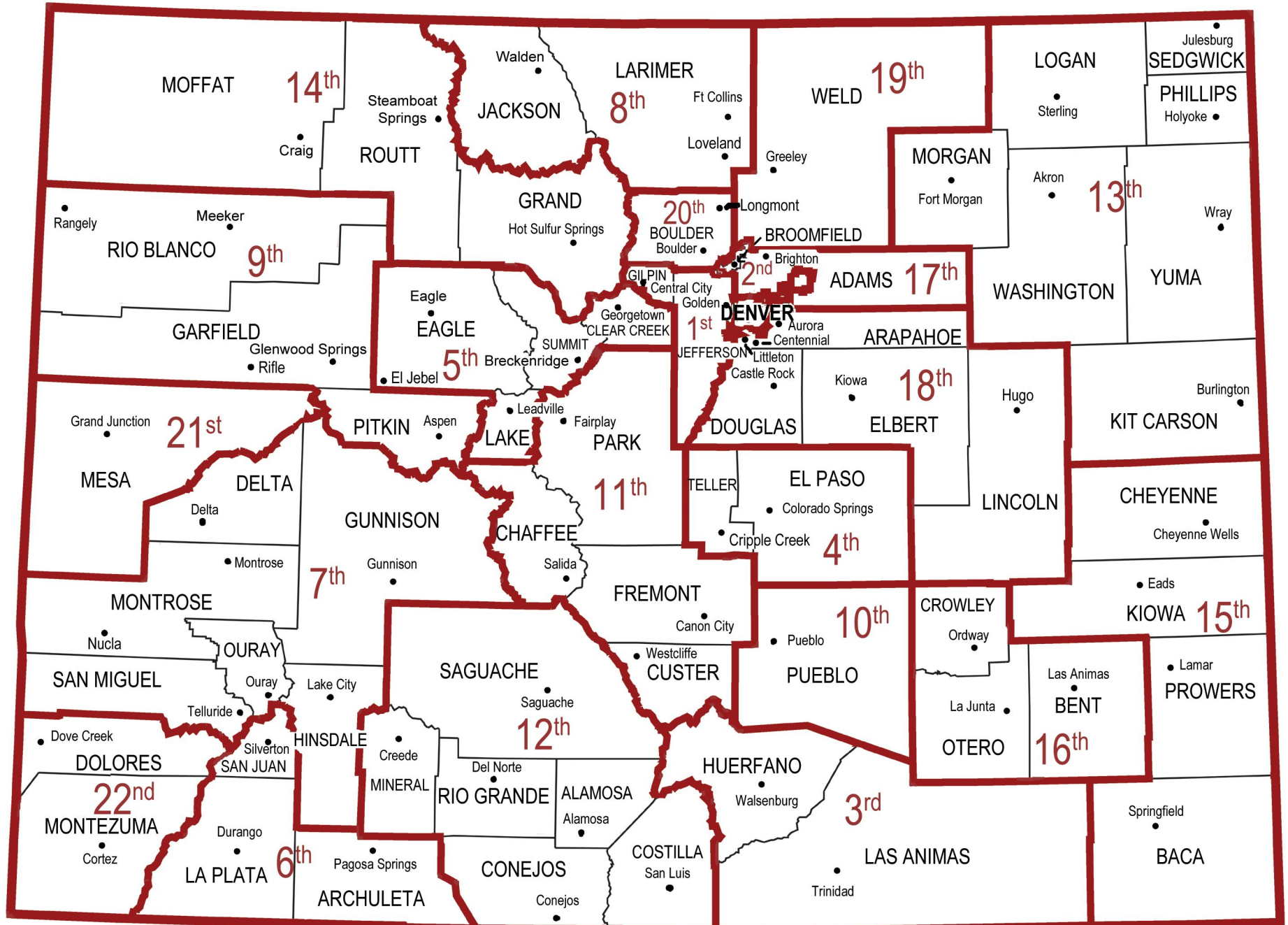
# Organization Chart of the Judicial Department

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



**FY 2021-22 Budget Request- Judicial Branch**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
FY 20-21 Long Bill	\$28,145,964	220.5	\$16,173,004	\$11,900,063	\$72,897	-
PERA Judicial Contribution Rate Modification	(\$265,030)	-	(\$265,030)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$27,880,934</b>	<b>220.5</b>	<b>\$15,907,974</b>	<b>\$11,900,063</b>	<b>\$72,897</b>	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$3,503	-	\$3,503	-	-	-
<b>2021-22 Base Request</b>	<b>\$27,884,437</b>	<b>220.5</b>	<b>\$15,911,477</b>	<b>\$11,900,063</b>	<b>\$72,897</b>	-
DI-01 Base General Fund Reduction	(\$429,225)	(5.4)	(\$429,225)	-	-	-
DI-02 Appropriation Consolidation	-	-	-	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$27,455,212</b>	<b>215.1</b>	<b>\$15,482,252</b>	<b>\$11,900,063</b>	72,897.00	-
<b>02. Courts Administration</b>						
Delay Implementation of House Bill 19-1229	(\$125,230)	-	-	(\$125,230)	-	-
FY 20-21 Long Bill	\$219,800,559	474.5	\$109,849,689	\$95,504,040	\$14,446,830	-
Suspend Direct Distribution to PERA Public Employees Retirem	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$211,205,276</b>	<b>474.5</b>	<b>\$101,999,513</b>	<b>\$94,758,933</b>	<b>\$14,446,830</b>	-
TA-01 Statewide Operating Common Policy Adjustments	\$6,632,893	-	\$6,260,232	\$372,661	-	-
TA-02 Total Compensation Common Policy Adj.	\$10,754,940	-	\$13,363,355	(\$2,608,415)	-	-
TA-03 Annualization of PY Decision Items	(\$1,790,083)	-	(\$1,791,123)	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$7,426	-	\$6,389	\$1,037	-	-
<b>2021-22 Base Request</b>	<b>\$226,810,452</b>	<b>474.5</b>	<b>\$119,838,366</b>	<b>\$92,525,256</b>	<b>\$14,446,830</b>	-
DI-01 Base General Fund Reduction	(\$2,025,760)	(14.9)	(\$1,405,760)	(\$620,000)	-	-
DI-02 Appropriation Consolidation	(\$7,174,728)	(117.2)	-	(\$6,277,187)	(\$897,541)	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$786,506)	-	\$48,382	(\$944,376)	\$109,488	-

**FY 2021-22 Budget Request- Judicial Branch**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-05 Technical Long Bill Adj.	(\$600,000)	-	-	\$1,900,000	(\$2,500,000)	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
NP DI-03 OIT_FY22 Budget Request Package	(\$953,795)		(\$953,795)			
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$218,378,161</b>	<b>342.4</b>	<b>\$118,665,016</b>	<b>\$88,554,368</b>	<b>\$11,158,777</b>	<b>-</b>

**03. Trial Courts**

Delay Implementation of House Bill 19-1229	(\$28,147)	(0.3)	(\$28,147)	-	-	-
FY 20-21 Long Bill	\$191,580,586	1,949.5	\$151,022,945	\$36,682,641	\$2,250,000	\$1,625,000
PERA Judicial Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$189,120,604</b>	<b>1,949.2</b>	<b>\$148,562,963</b>	<b>\$36,682,641</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
TA-04 Annualization of SB18-200 PERA Adjustment	\$36,478	-	\$34,959	\$1,519	-	-
<b>2021-22 Base Request</b>	<b>\$189,157,082</b>	<b>1,949.2</b>	<b>\$148,597,922</b>	<b>\$36,684,160</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
DI-01 Base General Fund Reduction	(\$4,614,439)	(122.7)	(\$1,217,611)	(\$3,396,828)	-	-
DI-02 Appropriation Consolidation	\$7,174,728	117.2	-	\$6,277,187	\$897,541	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$191,798,121</b>	<b>1,943.7</b>	<b>\$147,461,061</b>	<b>\$39,564,519</b>	<b>\$3,147,541</b>	<b>\$1,625,000</b>

**04. Probation and Related Services**

FY 20-21 Long Bill	\$164,932,835	1,296.8	\$98,811,222	\$31,028,625	\$32,292,988	\$2,800,000
<b>2020-21 Initial Appropriation</b>	<b>\$164,932,835</b>	<b>1,296.8</b>	<b>\$98,811,222</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>
TA-04 Annualization of SB18-200 PERA Adjustment	\$22,994	-	\$22,994	-	-	-
<b>2021-22 Base Request</b>	<b>\$164,955,829</b>	<b>1,296.8</b>	<b>\$98,834,216</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>
DI-01 Base General Fund Reduction	(\$3,143,375)	(53.7)	(\$1,393,375)	(\$1,750,000)	-	-
DI-05 Technical Long Bill Adj.	(\$1,192,533)	-	-	(\$789,058)	(\$403,475)	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$160,619,921</b>	<b>1,243.1</b>	<b>\$97,440,841</b>	<b>\$28,489,567</b>	<b>\$31,889,513</b>	<b>\$2,800,000</b>

FY 2021-22 Budget Request- Judicial Branch

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Judicial Branch</b>						
Delay Implementation of House Bill 19-1229	(\$153,377)	(0.3)	(\$28,147)	(125,230)	-	-
FY 20-21 Long Bill	\$604,459,944	3,941.3	\$375,856,860	\$175,115,369	\$49,062,715	\$4,425,000
PERA Judicial Contribution Rate Modification	(\$2,696,865)	-	(\$2,696,865)	-	-	-
Suspend Direct Distribution to PERA Public Employees Retirem	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$593,139,649</b>	<b>3,941.0</b>	<b>\$365,281,672</b>	<b>\$174,370,262</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>
TA-01 Statewide Operating Common Policy Adjustments	\$6,632,893	-	\$6,260,232	\$372,661	-	-
TA-02 Total Compensation Common Policy Adj.	\$10,754,940	-	\$13,363,355	(\$2,608,415)	-	-
TA-03 Annualization of PY Decision Items	(\$1,790,083)	-	(\$1,791,123)	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$70,401	-	\$67,845	\$2,556	-	-
<b>2021-22 Base Request</b>	<b>\$608,807,800</b>	<b>3,941.0</b>	<b>\$383,181,981</b>	<b>\$172,138,104</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>
DI-01 Base General Fund Reduction	(\$10,212,799)	(196.7)	(\$4,445,971)	(\$5,766,828)	-	-
DI-02 Appropriation Consolidation	-	-	-	-	-	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$786,506)	-	\$48,382	(\$944,376)	\$109,488	-
DI-05 Technical Long Bill Adj.	(\$1,792,533)	-	-	\$1,110,942	(\$2,903,475)	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
NP DI-03 OIT_FY22 Budget Request Package	(\$953,795)	-	(\$953,795)	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$598,251,415</b>	<b>3,744.3</b>	<b>\$379,049,170</b>	<b>\$168,508,517</b>	<b>\$46,268,728</b>	<b>\$4,425,000</b>

**FY 2021-22 Budget Request- Judicial Branch**

**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**

FY 20-21 Long Bill	\$15,762,114	141.0	\$15,690,114	\$72,000	-	-
PERA Judicial Contribution Rate Modification	(\$265,030)	-	(\$265,030)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$15,497,084</b>	<b>141.0</b>	<b>\$15,425,084</b>	<b>\$72,000</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$3,503	-	\$3,503	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$15,497,084</b>	<b>141.0</b>	<b>\$15,425,084</b>	<b>\$72,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$15,500,587</b>	<b>141.0</b>	<b>\$15,428,587</b>	<b>\$72,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$16,128,090</b>	<b>145.1</b>	<b>\$15,482,252</b>	<b>\$572,941</b>	<b>\$72,897</b>	-
DI-01 Base General Fund Reduction	(\$429,225)	(5.4)	(\$429,225)	-	-	-
DI-02 Appropriation Consolidation	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$16,128,090</b>	<b>145.1</b>	<b>\$15,482,252</b>	<b>\$572,941</b>	<b>\$72,897</b>	-

**Office of Attorney Regulation Counsel**

FY 20-21 Long Bill	\$11,168,712	70.0	-	\$11,168,712	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	-	<b>\$11,168,712</b>	-	-
<b>2021-22 Base Request</b>	<b>\$11,168,712</b>	<b>70.0</b>	-	<b>\$11,168,712</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$11,168,712</b>	<b>70.0</b>	-	<b>\$11,168,712</b>	-	-

**Law Library**

FY 20-21 Long Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	-
<b>2021-22 Base Request</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-
DI-02 Appropriation Consolidation	(\$1,056,728)	(9.5)	(\$482,890)	(\$500,941)	(\$72,897)	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-

**Indirect Cost Assessment**

FY 20-21 Long Bill	\$158,410	-	-	\$158,410	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-

**FY 2021-22 Budget Request- Judicial Branch**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2021-22 Base Request</b>	\$158,410	-	-	\$158,410	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$158,410	-	-	\$158,410	-	-
<b>01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -</b>						
FY 20-21 Long Bill	\$28,145,964	220.5	\$16,173,004	\$11,900,063	\$72,897	-
PERA Judicial Contribution Rate Modification	(\$265,030)	-	(\$265,030)	-	-	-
<b>2020-21 Initial Appropriation</b>	\$27,880,934	220.5	\$15,907,974	\$11,900,063	\$72,897	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$3,503	-	\$3,503	-	-	-
<b>2021-22 Base Request</b>	\$27,884,437	220.5	\$15,911,477	\$11,900,063	\$72,897	-
DI-01 Base General Fund Reduction	(\$429,225)	(5.4)	(\$429,225)	-	-	-
DI-02 Appropriation Consolidation	-	-	-	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$27,455,212	215.1	\$15,482,252	\$11,900,063	\$72,897	-
<b>02. Courts Administration - (A) Administration and Technology - General Courts Administration</b>						
FY 20-21 Long Bill	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	-
<b>2020-21 Initial Appropriation</b>	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	-
TA-03 Annualization of PY Decision Items	\$25,338	-	\$24,298	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$5,699	-	\$5,591	\$108	-	-
<b>2020-21 Initial Appropriation</b>	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	-
<b>2021-22 Base Request</b>	\$27,673,339	261.6	\$18,251,600	\$7,168,147	\$2,253,592	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$26,819,528	252.7	\$16,884,845	\$7,605,377	\$2,329,306	-
DI-01 Base General Fund Reduction	(\$1,405,760)	(14.9)	(\$1,405,760)	-	-	-
DI-02 Appropriation Consolidation	\$551,949	6.0	\$39,005	\$437,230	\$75,714	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$26,819,528	252.7	\$16,884,845	\$7,605,377	\$2,329,306	-
<b>Information Technology Infrastructure</b>						
Delay Implementation of House Bill 19-1229	(\$125,230)	-	-	(\$125,230)	-	-
FY 20-21 Long Bill	\$16,101,490	-	-	\$16,101,490	-	-
<b>2020-21 Initial Appropriation</b>	\$15,976,260	-	-	\$15,976,260	-	-
<b>2021-22 Base Request</b>	\$15,976,260	-	-	\$15,976,260	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$15,976,260	-	-	\$15,976,260	-	-



FY 2021-22 Budget Request- Judicial Branch

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**IT Cost Recoveries**

FY 2020-21 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
<b>2021-22 Base Request</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-

**Indirect Cost Assessment**

FY 2020-21 Long Bill	\$890,348	-	-	\$890,348	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
<b>2021-22 Base Request</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-

**02. Courts Administration - (A) Administration and Technology -**

Delay Implementation of House Bill 19-1229	(\$125,230)	-	-	(\$125,230)	-	-
FY 20-21 Long Bill	\$48,494,940	261.6	\$18,221,711	\$28,019,637	\$2,253,592	-
<b>2020-21 Initial Appropriation</b>	<b>\$48,369,710</b>	<b>261.6</b>	<b>\$18,221,711</b>	<b>\$27,894,407</b>	<b>\$2,253,592</b>	-
TA-03 Annualization of PY Decision Items	\$25,338	-	\$24,298	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$5,699	-	\$5,591	\$108	-	-
<b>2021-22 Base Request</b>	<b>\$48,400,747</b>	<b>261.6</b>	<b>\$18,251,600</b>	<b>\$27,895,555</b>	<b>\$2,253,592</b>	-
DI-01 Base General Fund Reduction	(\$1,405,760)	(14.9)	(\$1,405,760)	-	-	-
DI-02 Appropriation Consolidation	\$551,949	6.0	\$39,005	\$437,230	\$75,714	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$47,546,936</b>	<b>252.7</b>	<b>\$16,884,845</b>	<b>\$28,332,785</b>	<b>\$2,329,306</b>	-

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

FY 20-21 Long Bill	\$31,480,890	-	\$28,386,540	\$3,094,350	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$31,480,890</b>	-	<b>\$28,386,540</b>	<b>\$3,094,350</b>	-	-
TA-02 Total Compensation Common Policy Adj.	\$9,448,498	-	\$11,076,923	(\$1,628,425)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$31,480,890</b>	-	<b>\$28,386,540</b>	<b>\$3,094,350</b>	-	-
<b>2021-22 Base Request</b>	<b>\$40,929,388</b>	-	<b>\$39,463,463</b>	<b>\$1,465,925</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$40,929,388</b>	-	<b>\$39,463,463</b>	<b>\$1,465,925</b>	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Short-term Disability**

FY 20-21 Long Bill	\$350,233	-	\$316,944	\$33,289	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$350,233</b>	-	<b>\$316,944</b>	<b>\$33,289</b>	-	-
TA-02 Total Compensation Common Policy Adj.	\$75,971	-	\$98,939	(\$22,968)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$350,233</b>	-	<b>\$316,944</b>	<b>\$33,289</b>	-	-
<b>2021-22 Base Request</b>	<b>\$426,204</b>	-	<b>\$415,883</b>	<b>\$10,321</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$426,204</b>	-	<b>\$415,883</b>	<b>\$10,321</b>	-	-

**Amortization Equalization Disbursement**

FY 20-21 Long Bill	\$12,856,735	-	\$12,055,697	\$801,038	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
TA-02 Total Compensation Common Policy Adj.	\$137,643	-	\$616,154	(\$478,511)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
<b>2021-22 Base Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-

**Supplemental Amortization Equalization Disbursement**

FY 20-21 Long Bill	\$12,856,735	-	\$12,055,697	\$801,038	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
TA-02 Total Compensation Common Policy Adj.	\$137,643	-	\$616,154	(\$478,511)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-
<b>2021-22 Base Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-

**PERA Direct Distribution**

FY 20-21 Long Bill	\$8,470,053	-	\$7,850,176	\$619,877	-	-
Suspend Direct Distribution to PERA Public Employees Retiree	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	-	-	-	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$7,099,162	-	\$6,754,189	\$344,973	-	-
<b>2020-21 Initial Appropriation</b>	-	-	-	-	-	-
<b>2021-22 Base Request</b>	<b>\$7,099,162</b>	-	<b>\$6,754,189</b>	<b>\$344,973</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$7,099,162</b>	-	<b>\$6,754,189</b>	<b>\$344,973</b>	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Workers' Compensation**

FY 20-21 Long Bill	\$1,404,569	-	\$1,404,569	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,404,569</b>	-	<b>\$1,404,569</b>	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$19,804	-	\$19,804	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,404,569</b>	-	<b>\$1,404,569</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$1,424,373</b>	-	<b>\$1,424,373</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,424,373</b>	-	<b>\$1,424,373</b>	-	-	-

**Legal Services**

FY 20-21 Long Bill	\$511,963	-	\$479,784	\$32,179	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$511,963</b>	-	<b>\$479,784</b>	<b>\$32,179</b>	-	-
TA-01 Statewide Operating Common Policy Adjustments	(\$5,179)	-	(\$32,867)	\$27,688	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$511,963</b>	-	<b>\$479,784</b>	<b>\$32,179</b>	-	-
<b>2021-22 Base Request</b>	<b>\$506,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$506,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-

**Payment to Risk Management and Property Funds**

FY 20-21 Long Bill	\$845,759	-	\$845,759	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$845,759</b>	-	<b>\$845,759</b>	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$548,420	-	\$548,420	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$845,759</b>	-	<b>\$845,759</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-

**Vehicle Lease Payments**

FY 20-21 Long Bill	\$135,149	-	\$135,149	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$135,149</b>	-	<b>\$135,149</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$135,149</b>	-	<b>\$135,149</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$172,249</b>	-	<b>\$172,249</b>	-	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$172,249</b>	-	<b>\$172,249</b>	-	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Ralph L. Carr Colorado Judicial Center Leased Space**

FY 20-21 Long Bill	\$2,721,674	-	\$2,721,674	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,721,674</b>	-	<b>\$2,721,674</b>	-	-	-
2020-21 Initial Appropriation	\$2,721,674	-	\$2,721,674	-	-	-
<b>2021-22 Base Request</b>	<b>\$2,721,674</b>	-	<b>\$2,721,674</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	\$48,382	-	\$48,382	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-

**Payments to OIT**

FY 20-21 Long Bill	\$8,076,214	-	\$8,076,214	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$8,076,214</b>	-	<b>\$8,076,214</b>	-	-	-
NP DI-03 OIT Statewide Operating Common Policy Adjustmei	(\$953,795)	-	(\$953,795)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$8,076,214</b>	-	<b>\$8,076,214</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$7,122,419</b>	-	<b>\$7,122,419</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$7,122,419</b>	-	<b>\$7,122,419</b>	-	-	-

**CORE Operations**

FY 20-21 Long Bill	\$1,877,756	-	\$1,877,756	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,877,756</b>	-	<b>\$1,877,756</b>	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	(\$74,129)	-	(\$74,129)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,877,756</b>	-	<b>\$1,877,756</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$1,803,627</b>	-	<b>\$1,803,627</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,803,627</b>	-	<b>\$1,803,627</b>	-	-	-

**Capital Outlay**

FY 20-21 Long Bill	\$20,537	-	\$20,537	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$20,537</b>	-	<b>\$20,537</b>	-	-	-
TA-03 Annualization of PY Decision Items	(\$20,537)	-	(\$20,537)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$20,537</b>	-	<b>\$20,537</b>	-	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	-	-	-	-	-	-
2021-22 Elected Official Request - Nov 1	-	-	-	-	-	-
<b>02. Courts Administration - (B) Central Appropriations -</b>						
FY 20-21 Long Bill	\$81,608,267	-	\$76,226,496	\$5,381,771	-	-
Suspend Direct Distribution to PERA Public Employees Retiree	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$73,138,214</b>	-	<b>\$68,376,320</b>	<b>\$4,761,894</b>	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$6,632,893	-	\$6,260,232	\$372,661	-	-
TA-02 Total Compensation Common Policy Adj.	\$10,754,940	-	\$13,363,355	(\$2,608,415)	-	-
TA-03 Annualization of PY Decision Items	(\$20,537)	-	(\$20,537)	-	-	-
<b>2021-22 Base Request</b>	<b>\$90,505,510</b>	-	<b>\$87,979,370</b>	<b>\$2,526,140</b>	-	-
DI-04 Carr Building Maintenance and Lease Adj.	\$48,382	-	\$48,382	-	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
NP DI-03 OIT Statewide Operating Common Policy Adjustme	(\$953,795)	-	(\$953,795)	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$89,637,197</b>	-	<b>\$87,111,057</b>	<b>\$2,526,140</b>	-	-
<b>02. Courts Administration - (C) Centrally-Administered Programs -</b>						
<b>Victim Assistance</b>						
FY 20-21 Long Bill	\$16,375,000	-	-	\$16,375,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
<b>Victim Compensation</b>						
FY 20-21 Long Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
<b>Collections Investigators</b>						
FY 20-21 Long Bill	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
<b>2020-21 Initial Appropriation</b>	<b>\$7,561,958</b>	<b>121.2</b>	-	<b>\$6,664,417</b>	<b>\$897,541</b>	-

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<b>2021-22 Base Request</b>	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-
DI-02 Appropriation Consolidation	(\$7,561,958)	(121.2)	-	(\$6,664,417)	(\$897,541)	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-
<b>Problem-Solving Courts</b>						
FY 20-21 Long Bill	\$3,148,757	36.7	-	\$3,148,757	-	-
<b>2020-21 Initial Appropriation</b>	\$3,148,757	36.7	-	\$3,148,757	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$724	-	-	\$724	-	-
<b>2020-21 Initial Appropriation</b>	\$3,148,757	36.7	-	\$3,148,757	-	-
<b>2021-22 Base Request</b>	\$3,149,481	36.7	-	\$3,149,481	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$3,149,481	36.7	-	\$3,149,481	-	-
<b>Language Interpreters</b>						
FY 20-21 Long Bill	\$6,461,180	33.0	\$6,411,180	\$50,000	-	-
<b>2020-21 Initial Appropriation</b>	\$6,461,180	33.0	\$6,411,180	\$50,000	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$687	-	\$687	-	-	-
<b>2020-21 Initial Appropriation</b>	\$6,461,180	33.0	\$6,411,180	\$50,000	-	-
<b>2021-22 Base Request</b>	\$6,461,867	33.0	\$6,411,867	\$50,000	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$6,461,867	33.0	\$6,411,867	\$50,000	-	-
<b>Courthouse Security</b>						
FY 20-21 Long Bill	\$3,027,320	1.0	-	\$3,027,320	-	-
<b>2020-21 Initial Appropriation</b>	\$3,027,320	1.0	-	\$3,027,320	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$24	-	-	\$24	-	-
<b>2020-21 Initial Appropriation</b>	\$3,027,320	1.0	-	\$3,027,320	-	-
<b>2021-22 Base Request</b>	\$3,027,344	1.0	-	\$3,027,344	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$2,527,344	1.0	-	\$2,527,344	-	-
DI-01 Base General Fund Reduction	(\$500,000)	-	-	(\$500,000)	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	\$2,527,344	1.0	-	\$2,527,344	-	-

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**Approp to Underfunded Courthouse Facility Cash Fund**

FY 20-21 Long Bill	\$500,000	-	\$500,000	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-

**Approp to Underfunded Courthouse Facilities Grant Program**

FY 20-21 Long Bill	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>2021-22 Base Request</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,950,000</b>	-	-	<b>\$2,450,000</b>	<b>\$500,000</b>	-
DI-02 Appropriation Consolidation	(\$50,000)	(1.0)	-	(\$50,000)	-	-
DI-05 Technical Long Bill Adj.	(\$600,000)	-	-	\$1,900,000	(\$2,500,000)	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,950,000</b>	-	-	<b>\$2,450,000</b>	<b>\$500,000</b>	-

**Courthouse Furnishings/ Infrastructure Maintenance**

FY 20-21 Long Bill	\$1,794,884	-	\$1,794,884	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,794,884</b>	-	<b>\$1,794,884</b>	-	-	-
TA-03 Annualization of PY Decision Items	(\$1,794,884)	-	(\$1,794,884)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,794,884</b>	-	<b>\$1,794,884</b>	-	-	-
<b>2021-22 Base Request</b>	-	-	-	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,100,723</b>	-	<b>\$1,100,723</b>	-	-	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,100,723</b>	-	<b>\$1,100,723</b>	-	-	-

**Senior Judge Program**

FY 20-21 Long Bill	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,681,769</b>	-	<b>\$381,769</b>	<b>\$1,300,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$1,681,769</b>	-	<b>\$381,769</b>	<b>\$1,300,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,681,769</b>	-	<b>\$381,769</b>	<b>\$1,300,000</b>	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Judicial Education And Training**

FY 20-21 Long Bill	\$525,938	2.0	-	\$525,938	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$525,938</b>	<b>2.0</b>	-	<b>\$525,938</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$126	-	-	\$126	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$525,938</b>	<b>2.0</b>	-	<b>\$525,938</b>	-	-
<b>2021-22 Base Request</b>	<b>\$526,064</b>	<b>2.0</b>	-	<b>\$526,064</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$526,064</b>	<b>2.0</b>	-	<b>\$526,064</b>	-	-

**Judicial Performance Program**

FY 20-21 Long Bill	\$853,713	2.0	\$214,500	\$639,213	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	-	-
<b>2021-22 Base Request</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	-	-

**Family Violence Justice Grants**

FY 20-21 Long Bill	\$2,170,000	-	\$2,000,000	\$170,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,170,000</b>	-	<b>\$2,000,000</b>	<b>\$170,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$2,170,000</b>	-	<b>\$2,000,000</b>	<b>\$170,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,170,000</b>	-	<b>\$2,000,000</b>	<b>\$170,000</b>	-	-

**Restorative Justice Programs**

FY 20-21 Long Bill	\$1,128,022	1.0	-	\$1,128,022	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,128,022</b>	<b>1.0</b>	-	<b>\$1,128,022</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$20	-	-	\$20	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,128,022</b>	<b>1.0</b>	-	<b>\$1,128,022</b>	-	-
<b>2021-22 Base Request</b>	<b>\$1,128,042</b>	<b>1.0</b>	-	<b>\$1,128,042</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$978,042</b>	<b>1.0</b>	-	<b>\$978,042</b>	-	-
DI-01 Base General Fund Reduction	(\$120,000)	-	-	(\$120,000)	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,008,042</b>	<b>1.0</b>	-	<b>\$1,008,042</b>	-	-



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**District Attorney Adult Pretrial Diversion Programs**

FY 20-21 Long Bill	\$269,000	-	\$100,000	-	\$169,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$269,000</b>	-	<b>\$100,000</b>	-	<b>\$169,000</b>	-
<b>2021-22 Base Request</b>	<b>\$269,000</b>	-	<b>\$100,000</b>	-	<b>\$169,000</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,239,675</b>	-	<b>\$100,000</b>	<b>\$1,970,675</b>	<b>\$169,000</b>	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,239,675</b>	-	<b>\$100,000</b>	<b>\$1,970,675</b>	<b>\$169,000</b>	-

**Family Friendly Courts**

FY 20-21 Long Bill	\$270,000	-	-	\$270,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-
<b>2021-22 Base Request</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-

**Child Support Enforcement**

FY 20-21 Long Bill	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>2020-21 Initial Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	-	<b>\$75,714</b>	-
<b>2021-22 Base Request</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	-	<b>\$75,714</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-
DI-02 Appropriation Consolidation	(\$114,719)	(1.0)	(\$39,005)	-	(\$75,714)	-
<b>2021-22 Elected Official Request - Nov 1</b>	-	-	-	-	-	-

**Statewide Behavioral Health Court Liaison**

FY 20-21 Long Bill	\$2,376,726	11.0	\$2,376,726	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$88	-	\$88	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$2,376,814</b>	<b>11.0</b>	<b>\$2,376,814</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$2,376,814</b>	<b>11.0</b>	<b>\$2,376,814</b>	-	-	-

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Mental Health Criminal Justice Diversion**

FY 20-21 Long Bill	\$100,000	1.0	\$100,000	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$23	-	\$23	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$100,023</b>	<b>1.0</b>	<b>\$100,023</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$100,023</b>	<b>1.0</b>	<b>\$100,023</b>	-	-	-

**SB19-180 Appropriation to the Eviction Legal Defense Fund**

FY 20-21 Long Bill	\$600,000	-	\$600,000	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$600,000</b>	-	<b>\$600,000</b>	-	-	-
<b>2021-22 Base Request</b>	<b>\$600,000</b>	-	<b>\$600,000</b>	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$600,000</b>	-	<b>\$600,000</b>	-	-	-

**SB19-180 Eviction Legal Defense Program**

FY 20-21 Long Bill	\$600,000	-	-	-	\$600,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>	-
<b>2021-22 Base Request</b>	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>	-

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

FY 20-21 Long Bill	\$66,558,986	210.9	\$14,518,064	\$47,298,667	\$4,742,255	-
<b>2020-21 Initial Appropriation</b>	<b>\$66,558,986</b>	<b>210.9</b>	<b>\$14,518,064</b>	<b>\$47,298,667</b>	<b>\$4,742,255</b>	-
TA-03 Annualization of PY Decision Items	(\$1,794,884)	-	(\$1,794,884)	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$1,692	-	\$798	\$894	-	-
<b>2021-22 Base Request</b>	<b>\$64,765,794</b>	<b>210.9</b>	<b>\$12,723,978</b>	<b>\$47,299,561</b>	<b>\$4,742,255</b>	-
DI-01 Base General Fund Reduction	(\$620,000)	-	-	(\$620,000)	-	-
DI-02 Appropriation Consolidation	(\$7,726,677)	-	(\$39,005)	(\$6,714,417)	(\$973,255)	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
DI-05 Technical Long Bill Adj.	(\$600,000)	-	-	\$1,900,000	(\$2,500,000)	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$58,890,515</b>	<b>87.7</b>	<b>\$13,785,696</b>	<b>\$43,835,819</b>	<b>\$1,269,000</b>	-

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	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 20-21 Long Bill	\$1,635,939	2.0	-	\$1,635,939	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,635,939</b>	<b>2.0</b>	-	<b>\$1,635,939</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$35	-	-	\$35	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,635,939</b>	<b>2.0</b>	-	<b>\$1,635,939</b>	-	-
<b>2021-22 Base Request</b>	<b>\$1,635,974</b>	<b>2.0</b>	-	<b>\$1,635,974</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,635,974</b>	<b>2.0</b>	-	<b>\$1,635,974</b>	-	-

**Operating Expenses**

FY 20-21 Long Bill	\$4,026,234	-	-	\$4,026,234	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-
<b>2021-22 Base Request</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-

**Justice Center Maintenance Fund**

FY 20-21 Long Bill	\$1,288,538	-	-	-	\$1,288,538	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-
<b>2021-22 Base Request</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-

**Debt Service Payment**

FY 20-21 Long Bill	\$16,187,655	-	\$883,418	\$9,141,792	\$6,162,445	-
<b>2020-21 Initial Appropriation</b>	<b>\$16,187,655</b>	-	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	-
<b>2021-22 Base Request</b>	<b>\$16,187,655</b>	-	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$15,352,767</b>	-	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$834,888)	-	-	(\$944,376)	\$109,488	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$15,352,767</b>	-	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	-

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

FY 20-21 Long Bill	\$23,138,366	2.0	\$883,418	\$14,803,965	\$7,450,983	-
<b>2020-21 Initial Appropriation</b>	<b>\$23,138,366</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$14,803,965</b>	<b>\$7,450,983</b>	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$35	-	-	\$35	-	-
<b>2021-22 Base Request</b>	<b>\$23,138,401</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$14,804,000</b>	<b>\$7,450,983</b>	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$834,888)	-	-	(\$944,376)	\$109,488	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$22,303,513</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$13,859,624</b>	<b>\$7,560,471</b>	-

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

Delay Implementation of House Bill 19-1229	(\$28,147)	(0.3)	(\$28,147)	-	-	-
FY 20-21 Long Bill	\$173,941,024	1936.5	\$136,718,632	\$35,272,392	\$1,950,000	-
PERA Judicial Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$171,481,042</b>	<b>1936.2</b>	<b>\$134,258,650</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$36,478	-	\$34,959	\$1,519	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$171,481,042</b>	<b>1936.2</b>	<b>\$134,258,650</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	-
<b>2021-22 Base Request</b>	<b>\$171,517,520</b>	<b>1936.2</b>	<b>\$134,293,609</b>	<b>\$35,273,911</b>	<b>\$1,950,000</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$174,077,809</b>	<b>1930.7</b>	<b>\$133,075,998</b>	<b>\$38,154,270</b>	<b>\$2,847,541</b>	-
DI-01 Base General Fund Reduction	(\$4,614,439)	(122.7)	(\$1,217,611)	(\$3,396,828)	-	-
DI-02 Appropriation Consolidation	\$7,174,728	117.2	-	\$6,277,187	\$897,541	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$174,077,809</b>	<b>1930.7</b>	<b>\$133,075,998</b>	<b>\$38,154,270</b>	<b>\$2,847,541</b>	-

**Court Costs, Jury Costs, And Court-Appointed Counsel**

FY 20-21 Long Bill	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$8,807,876</b>	-	<b>\$8,642,627</b>	<b>\$165,249</b>	-	-
<b>2021-22 Base Request</b>	<b>\$8,807,876</b>	-	<b>\$8,642,627</b>	<b>\$165,249</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$8,807,876</b>	-	<b>\$8,642,627</b>	<b>\$165,249</b>	-	-

**District Attorney Mandated Costs**

FY 20-21 Long Bill	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,691,686</b>	-	<b>\$2,491,686</b>	<b>\$200,000</b>	-	-

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2021-22 Base Request	\$2,691,686	-	\$2,491,686	\$200,000	-	-
2021-22 Elected Official Request - Nov 1	\$2,772,436	-	\$2,572,436	\$200,000	-	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
2021-22 Elected Official Request - Nov 1	\$2,772,436	-	\$2,572,436	\$200,000	-	-
<b>Action and Statewide Discovery Sharing Systems</b>						
FY 20-21 Long Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2020-21 Initial Appropriation	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2021-22 Base Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
2021-22 Elected Official Request - Nov 1	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Federal Funds And Other Grants</b>						
FY 20-21 Long Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2020-21 Initial Appropriation	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2021-22 Base Request	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
2021-22 Elected Official Request - Nov 1	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>03. Trial Courts - (A) Trial Courts -</b>						
Delay Implementation of House Bill 19-1229	(\$28,147)	(0.3)	(\$28,147)	-	-	-
FY 20-21 Long Bill	\$191,580,586	1949.5	\$151,022,945	\$36,682,641	\$2,250,000	\$1,625,000
PERA Judicial Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
2020-21 Initial Appropriation	\$189,120,604	1949.2	\$148,562,963	\$36,682,641	\$2,250,000	\$1,625,000
TA-04 Annualization of SB18-200 PERA Adjustment	\$36,478	-	\$34,959	\$1,519	-	-
2021-22 Base Request	\$189,157,082	1949.2	\$148,597,922	\$36,684,160	\$2,250,000	\$1,625,000
DI-01 Base General Fund Reduction	(\$4,614,439)	(122.7)	(\$1,217,611)	(\$3,396,828)	-	-
DI-02 Appropriation Consolidation	\$7,174,728	117.2	-	\$6,277,187	-	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
2021-22 Elected Official Request - Nov 1	\$191,798,121	1943.7	\$147,461,061	\$39,564,519	\$3,147,541	\$1,625,000

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**04. Probation and Related Services - (A) Probation and Related Services - Probation Programs**

FY 20-21 Long Bill	\$96,898,122	1242.8	\$85,476,107	\$11,422,015	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$85,476,107</b>	<b>\$11,422,015</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$22,994	-	\$22,994	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$85,476,107</b>	<b>\$11,422,015</b>	-	-
<b>2021-22 Base Request</b>	<b>\$96,921,116</b>	<b>1242.8</b>	<b>\$85,499,101</b>	<b>\$11,422,015</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$92,988,683</b>	<b>1189.1</b>	<b>\$84,105,726</b>	<b>\$8,882,957</b>	-	-
DI-01 Base General Fund Reduction	(\$3,143,375)	(53.7)	(\$1,393,375)	(\$1,750,000)	-	-
DI-05 Technical Long Bill Adj.	(\$789,058)	-	-	(\$789,058)	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$92,988,683</b>	<b>1189.1</b>	<b>\$84,105,726</b>	<b>\$8,882,957</b>	-	-

**Offender Treatment And Services**

FY 20-21 Long Bill	\$19,276,236	-	\$269,464	\$14,961,290	\$4,045,482	-
<b>2020-21 Initial Appropriation</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>2021-22 Base Request</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-

**Appropriation to the Correctional Treatment Cash Fund**

FY 20-21 Long Bill	\$14,652,936	-	\$13,065,651	\$1,587,285	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>2021-22 Base Request</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-

**S.B. 91-94 Juvenile Services**

FY 20-21 Long Bill	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	-	-	<b>\$1,596,837</b>	-
<b>2021-22 Base Request</b>	<b>\$1,596,837</b>	<b>15.0</b>	-	-	<b>\$1,596,837</b>	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$1,596,837</b>	<b>15.0</b>	-	-	<b>\$1,596,837</b>	-

**Reimburse Law Enforcement Agencies for Returned Probationers**

FY 20-21 Long Bill	\$187,500	-	-	\$187,500	-	-
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**FY 2021-22 Budget Request- Judicial Branch**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$187,500	-	-	\$187,500	-	-
2021-22 Base Request	\$187,500	-	-	\$187,500	-	-
2021-22 Elected Official Request - Nov 1	\$187,500	-	-	\$187,500	-	-

**Victims Grants**

FY 20-21 Long Bill	\$650,000	6.0	-	-	\$650,000	-
2020-21 Initial Appropriation	\$650,000	6.0	-	-	\$650,000	-
2021-22 Base Request	\$650,000	6.0	-	-	\$650,000	-
2021-22 Elected Official Request - Nov 1	\$650,000	6.0	-	-	\$650,000	-

**Federal Funds and Other Grants**

FY 20-21 Long Bill	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2020-21 Initial Appropriation	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2021-22 Base Request	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
2021-22 Elected Official Request - Nov 1	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000

**Indirect Cost Assessment**

FY 20-21 Long Bill	\$920,535	-	-	\$920,535	-	-
2020-21 Initial Appropriation	\$920,535	-	-	\$920,535	-	-
2021-22 Base Request	\$920,535	-	-	\$920,535	-	-
2021-22 Elected Official Request - Nov 1	\$920,535	-	-	\$920,535	-	-

**Correctional Treatment Cash Fund Expenditures**

FY 20-21 Long Bill	\$25,150,669	1.0	-	-	\$25,150,669	-
2020-21 Initial Appropriation	\$25,150,669	1.0	-	-	\$25,150,669	-
2021-22 Base Request	\$25,150,669	1.0	-	-	\$25,150,669	-
2021-22 Elected Official Request - Nov 1	\$24,747,194	1.0	-	-	\$24,747,194	-
DI-05 Technical Long Bill Adj.	(\$403,475)	-	-	-	(\$403,475)	-
2021-22 Elected Official Request - Nov 1	\$24,747,194	1.0	-	-	\$24,747,194	-

**FY 2021-22 Budget Request- Judicial Branch**

**Schedule 00 - Reconciliation Detail**

	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 -**

FY 20-21 Long Bill	\$164,932,835	1296.8	\$98,811,222	\$31,028,625	\$32,292,988	\$2,800,000
<b>2020-21 Initial Appropriation</b>	<b>\$164,932,835</b>	<b>1296.8</b>	<b>\$98,811,222</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>
TA-04 Annualization of SB18-200 PERA Adjustment	\$22,994	-	\$22,994	-	-	-
<b>2021-22 Base Request</b>	<b>\$164,955,829</b>	<b>1296.8</b>	<b>\$98,834,216</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>
DI-01 Base General Fund Reduction	(\$3,143,375)	(53.7)	(\$1,393,375)	(\$1,750,000)	-	-
DI-05 Technical Long Bill Adj.	(\$1,192,533)	-	-	(\$789,058)	(\$403,475)	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$160,619,921</b>	<b>1243.1</b>	<b>\$97,440,841</b>	<b>\$28,489,567</b>	<b>\$31,889,513</b>	<b>\$2,800,000</b>

**Total For: Judicial Branch**

Delay Implementation of House Bill 19-1229	(\$153,377)	(0.3)	(\$28,107)	(\$125,230)	-	-
FY 20-21 Long Bill	\$604,459,944	3941.3	\$375,856,820	\$175,115,369	\$49,062,715	\$4,425,000
PERA Judicial Contribution Rate Modification	(\$2,696,865)	-	(\$2,696,865)	-	-	-
Suspend Direct Distribution to PERA Public Employees Retiree	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$593,139,649</b>	<b>3941.0</b>	<b>\$365,281,672</b>	<b>\$174,370,262</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>
TA-01 Statewide Operating Common Policy Adjustments	\$6,632,893	-	\$6,260,232	\$372,661	-	-
TA-02 Total Compensation Common Policy Adj.	\$10,754,940	-	\$13,363,355	(\$2,608,415)	-	-
TA-03 Annualization of PY Decision Items	(\$1,790,083)	-	(\$1,791,123)	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$70,401	-	\$67,845	\$2,556	-	-
<b>2021-22 Base Request</b>	<b>\$608,807,800</b>	<b>3941.0</b>	<b>\$383,181,981</b>	<b>\$172,138,104</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>
DI-01 Base General Fund Reduction	(\$10,212,799)	(196.7)	(\$4,445,971)	(\$5,766,828)	-	-
DI-02 Appropriation Consolidation	-	-	-	-	-	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$786,506)	-	\$48,382	(\$944,376)	\$109,488	-
DI-05 Technical Long Bill Adj.	(\$1,792,533)	-	-	\$1,110,942	(\$2,903,475)	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
NP DI-03 OIT Statewide Operating Common Policy Adjustmer	(\$953,795)	-	(\$953,795)	-	-	-
<b>2021-22 Elected Official Request - Nov 1</b>	<b>\$598,251,415</b>	<b>3744.3</b>	<b>\$379,049,170</b>	<b>\$168,508,517</b>	<b>\$46,268,728</b>	<b>\$4,425,000</b>





## **Colorado Judicial Department**

**Long Range Financial Plan FY22-26**

**HB18-1430**

**NOVEMBER 2, 2020**

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## **SECTION 1: INTRODUCTION TO THE COLORADO JUDICIAL DEPARTMENT – COURTS & PROBATION**

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.**

*\*This report does not include the Office of the State Public Defender, Alternative Defense Counsel, Office of the Child's Representative, Respondent Parents' Counsel, Child Protection Ombudsman, Independent Ethics Commission or the Office of Public Guardianship.*

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## ***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.

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Colorado's district courts serve citizens of each county in the state. There are currently 196 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. There are 114 county court judges. County judges handle cases involving serious public safety issues such as misdemeanor cases, felony advisements, setting bonds, and preliminary hearings. 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 \$25,000.

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.

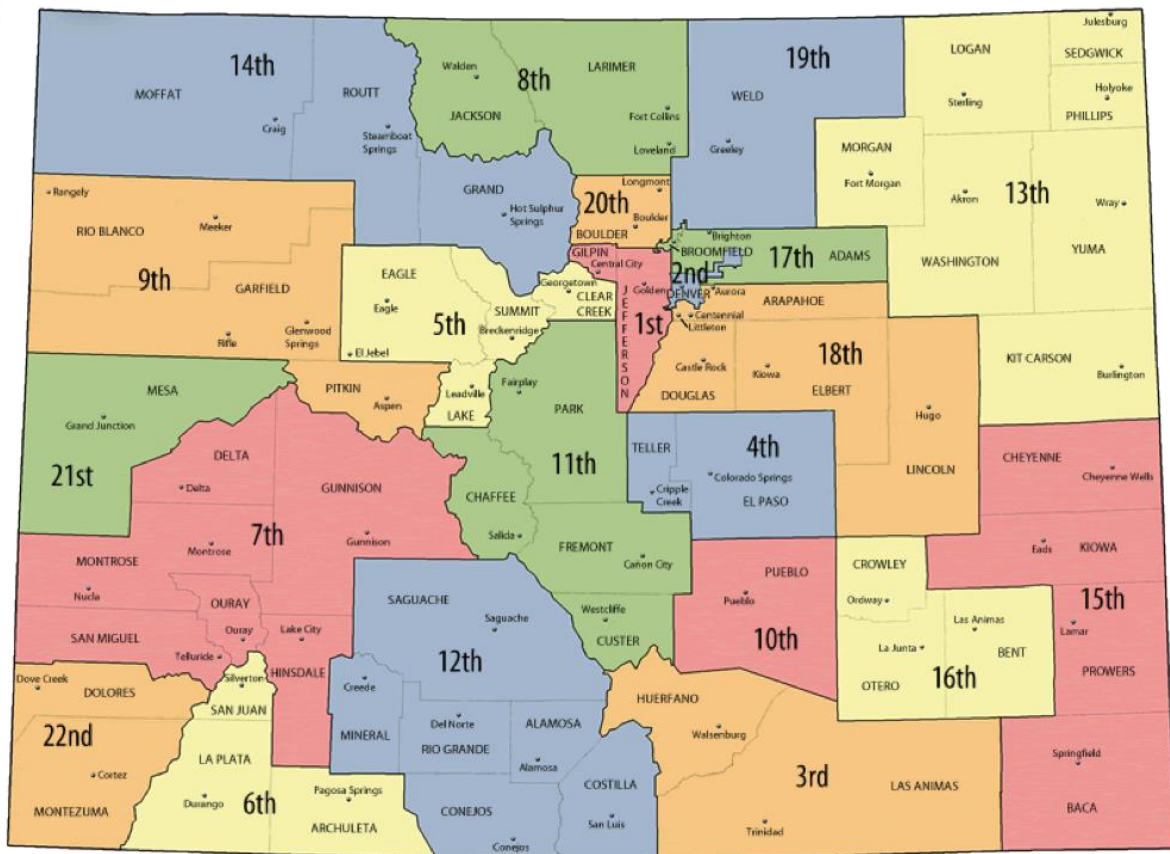
### ***OFFICE OF THE STATE COURT ADMINISTRATOR***

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 Court Executive 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, SCAO 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. SCAO constantly evaluates innovative business processes and technologies for possible introduction throughout the Department in order to improve efficiency and to make the courts more accessible to the citizens of Colorado.



***Colorado Judicial Districts***



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## **SECTION 2: Program and Goal Evaluation**

**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 are 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*

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*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.*

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**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.**



## SECTION 3 - FINANCIAL STRUCTURE

### FY16-FY21 Appropriations History:

<b>Judicial (Courts and Probation) Totals FY16-21</b>						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$531,535,564	336,034,731	157,144,572	33,931,261	4,425,000	3,745.7
FY2017	\$534,319,097	330,886,119	164,772,153	34,235,825	4,425,000	3,768.2
FY2018	\$544,608,163	347,544,536	157,634,176	35,004,451	4,425,000	3,777.9
FY2019	\$575,293,777	366,472,143	167,481,602	36,915,032	4,425,000	3,793.9
FY2020	\$630,771,882	407,013,963	169,692,030	49,640,889	4,425,000	3,905.4
FY2021	\$593,489,649	365,631,672	174,370,262	49,062,715	4,425,000	3,941.0

<b>Supreme Court and Court of Appeals</b>						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$24,811,848	13,305,395	11,443,332	63,121		215.3
FY2017	\$25,763,271	14,171,683	11,518,691	72,897		215.5
FY2018	\$25,972,183	14,418,399	11,480,887	72,897		216.5
FY2019	\$26,536,360	14,906,929	11,556,534	72,897		216.5
FY2020	\$27,053,858	15,608,944	11,372,017	72,897		219.5
FY2021	\$27,880,934	15,907,974	11,900,063	72,897		220.5

<b>Courts Administration</b>						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$33,772,826	16,923,954	14,649,439	2,199,433		233.4
FY2017	\$42,250,458	18,001,213	21,971,293	2,277,952		234.9
FY2018	\$36,453,531	18,310,257	15,433,660	2,709,614		243.8
FY2019	\$40,439,964	20,809,065	16,999,024	2,631,875		250.8
FY2020	\$46,810,960	21,324,309	22,903,198	2,583,453		255.3
FY2021	\$48,369,710	18,221,711	27,894,407	2,253,592		261.6

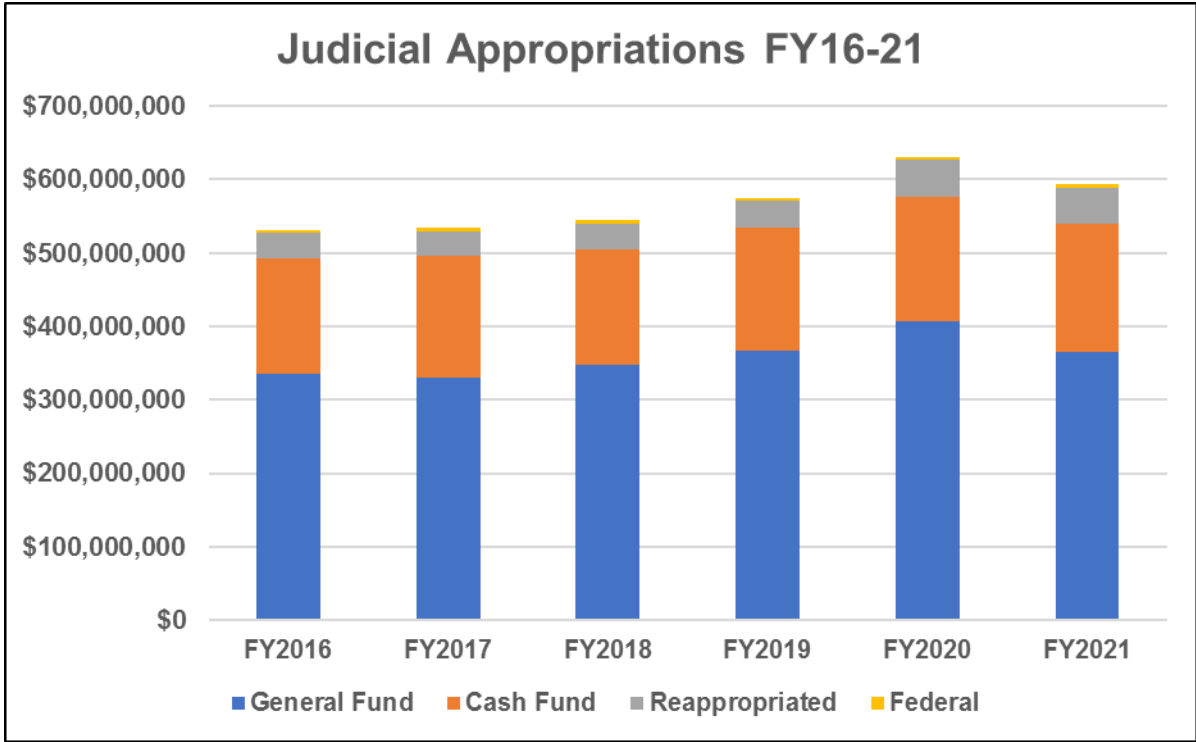
<b>Central Appropriations</b>						
Fiscal Year	Total	General Fund	Cash Fund	Reappropriated	Federal	FTE
FY2016	\$68,827,754	63,939,161	4,888,593			
FY2017	\$59,419,190	55,250,395	4,168,795			
FY2018	\$73,267,559	68,556,710	4,710,849			
FY2019	\$80,136,847	74,762,926	5,373,921			
FY2020	\$97,302,836	91,064,250	6,238,586			
FY2021	\$73,138,214	68,376,320	4,761,894			

<b>Centrally-Administered Programs</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$63,709,807</b>	13,408,839	47,343,431	2,957,537		189.9
<b>FY2017</b>	<b>\$64,484,864</b>	13,136,299	48,388,100	2,960,465		190.0
<b>FY2018</b>	<b>\$65,043,569</b>	15,023,595	47,059,509	2,960,465		196.3
<b>FY2019</b>	<b>\$70,035,969</b>	18,980,767	47,081,947	3,973,255		203.3
<b>FY2020</b>	<b>\$77,085,957</b>	24,435,051	48,508,651	4,142,255		208.3
<b>FY2021</b>	<b>\$66,908,986</b>	14,868,064	47,298,667	4,742,255		210.9

<b>Ralph L Carr Judicial Center</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$29,055,616</b>	5,000,000	18,529,624	5,525,992		2.0
<b>FY2017</b>	<b>\$29,094,357</b>	4,806,525	18,548,499	5,739,333		2.0
<b>FY2018</b>	<b>\$29,257,508</b>	4,704,365	18,711,650	5,841,493		2.0
<b>FY2019</b>	<b>\$29,236,305</b>	4,598,683	18,690,447	5,947,175		2.0
<b>FY2020</b>	<b>\$33,882,319</b>	4,492,915	21,547,917	7,841,487		2.0
<b>FY2021</b>	<b>\$23,138,366</b>	883,418	14,803,965	7,450,983		2.0

<b>Trial Courts</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$167,219,221</b>	133,871,195	30,173,026	1,550,000	1,625,000	1,859.9
<b>FY2017</b>	<b>\$167,675,203</b>	134,024,678	30,475,525	1,550,000	1,625,000	1,877.1
<b>FY2018</b>	<b>\$168,496,777</b>	134,808,968	30,512,809	1,550,000	1,625,000	1,871.6
<b>FY2019</b>	<b>\$173,343,411</b>	138,902,574	30,565,837	2,250,000	1,625,000	1,872.6
<b>FY2020</b>	<b>\$184,667,789</b>	150,114,617	30,678,172	2,250,000	1,625,000	1,921.5
<b>FY2021</b>	<b>\$189,120,604</b>	148,562,963	36,682,641	2,250,000	1,625,000	1,949.2

<b>Probation and Related Services</b>						
<b>Fiscal Year</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Fund</b>	<b>Reappropriated</b>	<b>Federal</b>	<b>FTE</b>
<b>FY2016</b>	<b>\$144,138,492</b>	89,586,187	30,117,127	21,635,178	2,800,000	1,245.2
<b>FY2017</b>	<b>\$145,631,754</b>	91,495,326	29,701,250	21,635,178	2,800,000	1,248.7
<b>FY2018</b>	<b>\$146,117,036</b>	91,722,242	29,724,812	21,869,982	2,800,000	1,247.7
<b>FY2019</b>	<b>\$155,564,921</b>	93,511,199	37,213,892	22,039,830	2,800,000	1,248.7
<b>FY2020</b>	<b>\$163,968,163</b>	99,973,877	28,443,489	32,750,797	2,800,000	1,298.8
<b>FY2021</b>	<b>\$164,932,835</b>	98,811,222	31,028,625	32,292,988	2,800,000	1,296.8



## Cash Funds Summary Report

Colorado Judicial Department								
FY20 Cash Fund Summary								
Fund #	Fund Name	FY20					FY20 Ending	
		Beginning Fund Balance	GF/CF Transfer	YTD Revenue	YTD Exp	Net Change	Fund Balance	% change
1180	Alcohol and Drug Driving Safety Program Fund	1,192,059		3,162,404	3,533,955	(371,551)	820,508	-31.2%
7160	Attorney Regulation Cash Fund	17,367,978		12,559,424	11,914,227	645,197	18,013,175	3.7%
2550	Correctional Treatment Cash Fund	7,445,514	17,326,198	6,098,306	20,409,449	3,015,055	10,460,569	40.5%
20W0	Court Security Cash Fund	1,989,211		1,942,084	2,461,283	(519,199)	1,470,012	-26.1%
7130	Crime Victim Compensation Fund	12,231,027		12,316,721	12,089,609	227,112	12,458,139	1.9%
1220	Family Violence Justice Fund	46,803		152,860	156,848	(3,988)	42,815	-8.5%
15H0	Family-friendly Court Program Cash Fund	329,128		215,335	228,417	(13,082)	316,046	-4.0%
29W0	Fines Collection Cash Fund	0		1,088,140	1,088,140	0	0	0.0%
26X0	Interstate Compact Probation Transfer Cash Fund	554,109		165,911	140,262	25,649	579,758	4.6%
26J0	Judicial Collection Enhancement Fund	5,638,962		6,705,292	7,467,833	(762,541)	4,876,421	-13.5%
21X0	Judicial Department Information Technology Cash Fund	8,133,262		18,065,211	18,898,568	(833,357)	7,299,905	-10.2%
16D0	Judicial Stabilization Cash Fund	4,279,686		29,095,536	25,707,583	3,387,953	7,667,639	79.2%
21Y0	Justice Center Cash Fund	15,627,086		18,350,932	21,821,149	(3,470,217)	12,156,869	-22.2%
1010	Offender Services Fund	14,636,638		17,996,283	18,880,059	(883,776)	13,752,862	-6.0%
27S0	Restorative Justice Surcharge Fund	614,315		810,973	1,015,126	(204,153)	410,162	-33.2%
2830	Sex Offender	479,800		604,875	341,398	263,477	743,277	54.9%
13C0	State Commission on Judicial Performance Cash Fund	606,982		458,265	314,443	143,822	750,804	23.7%
700J	Supreme Court Library Fund	268,403		579,004	597,060	(18,056)	250,347	-6.7%
29Y0	Underfunded Courthouse Facility Cash Fund	4,037,162	3,000,000	116,880	1,973,315	(1,856,435)	5,180,727	28.3%
7140	Victims and Witnesses Assistance and Law Enforcement Fund	10,859,962		14,156,725	15,386,388	(1,229,663)	9,630,299	-11.3%
UPSF	Useful Public Service Cash Fund	13,783		120,430	95,379	25,051	38,834	181.8%
JCMF	Judicial Center Maintenance Fund	0	4,600,000	39,372	652,118	(612,746)	3,987,254	0.0%
EVIC	Eviction Legal Defense Fund	0	750,000	4,284	592,081	(587,797)	162,203	0.0%
OPGF	Office of Public Guardianship Fund	1,712		1,065,585	221,574	844,011	845,723	49299.7%
29V0	Statewide Discovery Sharing System Surcharge Fund	183,295		108,860	70,250	38,610	221,905	21.1%
2860	Mediation Cash Fund	28,399		2,375	0	2,375	30,774	8.4%
2910	Youth Offender Surcharge	5,676		950	0	950	6,626	16.7%

## Judicial Department Debt Services Payments

Colorado Judicial Department Outstanding Debt				
Purpose	Issue	Original Principal	Outstanding Principal*	Approximate FY 22 Payment**
<b><u>Certificates of Participation</u></b>				
Ralph L Carr Colorado Judicial Center	2010	\$251,570,000	\$212,795,000	\$15.3 M

\* Principal balance at end of FY21

\*\*funding from state sources does not include ARRA subsidy

# SECTION 4 - FINANCIAL FORECASTS

## COLORADO TRIAL COURTS

### New Case Filings Overview

The impacts of the COVID-19 public health crises impacted the filing numbers for FY2020 as trial court operations were significantly limited beginning at the end of the third quarter through the end of the fiscal year. For example, in FY20 county civil cases decreased roughly 17 percent compared to FY19. However, it is important to note that debt collection cases are a large part of the county civil category and there have been a number of temporary protections put in place during the COVID-19 pandemic and economic hardships experienced as a result. The declines in FY20 are largely expected to return to prior filing levels, and in some cases experience growth, as public and economic stability are restored. It is important to note that not all case types experienced decline, even in the extraordinary circumstances of FY2020. District civil cases increased nearly 20 percent, in large part due to increases in tax lien filings. Misdemeanor filings held steady while felony filings did show a modest decrease from FY19, the felony filing levels are still nearly 45% higher than in FY 2012. These classes represent some of the most resource intensive matters that come before the trial courts.

### County Court Filings by Case Class

Case Class	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>CML</b>										
New Cases Filed	200,250	193,282	174,466	158,525	144,868	138,631	140,462	143,591	142,877	118,328
Cases Terminated	199,308	192,635	174,554	132,170	144,018	137,744	138,286	142,319	142,038	117,864
<b>INFRACTIONS</b>										
New Cases Filed	84,610	75,464	67,581	69,515	70,375	69,782	66,561	65,344	65,572	63,572
Cases Terminated	87,072	76,228	68,033	67,854	71,664	70,107	66,823	65,996	65,343	60,317
<b>MISDEMEANORS</b>										
New Cases Filed	67,137	70,068	62,740	60,585	62,131	60,682	61,298	62,589	61,951	61,530
Cases Terminated	68,187	67,482	65,310	57,193	59,852	59,799	59,396	60,748	60,108	50,519
<b>SMALL CLAIMS</b>										
New Cases Filed	9,629	9,117	8,171	7,589	7,404	7,309	7,118	6,990	6,655	5,363
Cases Terminated	9,707	9,244	8,357	6,710	7,245	7,266	6,896	6,713	6,935	5,323
<b>TRAFFIC</b>										
New Cases Filed	126,788	121,112	115,465	117,389	124,922	118,215	115,370	113,865	112,733	104,397
Cases Terminated	135,046	124,842	115,706	114,112	114,989	116,252	114,885	113,648	110,139	91,288
<b>FELONY COMPLAINTS (a)</b>	16,851	15,328	17,832	16,794	16,247	18,095	19,546	21,515	23,018	18,899
<b>TOTAL</b>										
New Cases Filed	505,265	484,371	446,255	430,397	425,947	412,714	410,355	413,894	412,806	372,089
Cases Terminated (b)	499,320	470,431	431,960	378,039	397,768	391,168	386,286	389,424	384,563	325,311

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

(b) Does not include felony complaints.

Does not include Denver County

## District Court Filings by Case Class

Case Class	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>CIVIL</b>										
New Cases Filed	125,597	169,055	108,634	96,325	101,112	88,277	80,632	96,176	87,295	104,632
Cases Terminated	126,804	169,186	111,606	97,728	101,355	88,758	80,917	95,618	87,015	105,175
<b>CRIMINAL</b>										
New Cases Filed	35,966	35,551	37,888	37,966	40,903	46,004	51,775	54,479	56,292	51,378
Cases Terminated	36,324	34,957	37,293	37,615	39,343	42,730	47,998	51,258	54,573	47,714
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	36,009	35,434	34,630	34,907	34,841	34,966	35,057	34,357	33,610	30,697
Cases Terminated	35,748	35,683	34,593	35,067	34,352	34,877	34,799	34,348	33,807	31,180
<b>JUVENILE</b>										
New Cases Filed	29,958	28,731	27,296	24,600	24,681	24,324	23,339	23,120	22,847	18,545
Cases Terminated	29,326	26,462	26,951	23,866	23,274	22,518	21,722	22,072	21,620	18,580
<b>MENTAL HEALTH</b>										
New Cases Filed	5,543	6,064	6,480	7,072	7,326	7,689	7,947	7,933	7,779	7,533
Cases Terminated	5,483	5,744	6,531	7,072	7,408	7,731	7,905	7,994	7,804	7,765
<b>PROBATE</b>										
New Cases Filed	13,655	14,042	15,553	15,203	15,728	16,309	16,619	16,738	16,191	15,785
Cases Terminated	14,067	17,387	15,578	15,387	15,718	16,151	16,699	16,751	16,116	16,126
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>246,728</b>	<b>288,877</b>	<b>230,481</b>	<b>216,073</b>	<b>224,591</b>	<b>217,569</b>	<b>215,369</b>	<b>232,803</b>	<b>224,014</b>	<b>228,570</b>
<i>Cases Terminated</i>	<b>247,752</b>	<b>289,419</b>	<b>232,552</b>	<b>216,735</b>	<b>221,450</b>	<b>212,765</b>	<b>210,040</b>	<b>228,041</b>	<b>220,935</b>	<b>226,540</b>

### ***Trial Court Management Strategies***

One measure the Judicial Department utilizes to monitor workload and the ability to effectively process trial court matters before the courts is to assess timeliness of proceedings. 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.

As mentioned previously, trial courts have not been immune to significant impacts related to the COVID-19 public health crises. Beginning in March 2020, the Chief Justice of the Supreme Court issued a directive limiting trial court operations to address only a handful of issues that involve extreme urgency. While court operations have since resumed in many respects, ongoing public health requirements related to COVID-19 continue to alter the business operations and processes available to trial courts. This period of significant disruption created delays in the processing of existing cases and in certain types of cases, such as eviction proceedings where new cases have been prohibited for set timeframes. However, once those restrictions are lifted, the trial courts anticipate a substantial influx

of eviction proceedings. Trial courts are actively working to address current backlogs and planning for how to most efficiently process new cases. The numbers listed below demonstrate the strain the public health crises has placed on timely processing of court cases. Further complicating the situation, the trial courts eliminated more than 120 FTE statewide as a result of mandatory budget reductions for FY2021.

In addition to limitations on filings for a period of time, a moratorium on jury trials was also issued as a result of the public health concerns. In order to conduct a jury trial, the courts must compel members of the public, sometimes in large volumes, to report to the courthouse to participate in the jury selection process. While stay-at-home orders were in place, it was not prudent or even possible in some circumstances to compel members of the public to expose themselves to the risk of exposure to participate in this process. The Chief Justice Order suspending jury trials remained in effect until August 2020, although exceptions could be sought when appropriate plans for maintaining public safety and compliance with public health guidance were presented. Statewide trial courts have resumed jury trials, however there are still eight counties across the state that have not yet issued jury summons. The suspension of jury trials has a significant impact on the court’s ability to process and resolve criminal cases in accordance with statutory timeframes and organizational goals. -There are approximately 1,700 jury trials held statewide between March and September on any given year, but in 2020 there have been just 322 jury trials held in this same time period. The table below demonstrates the significant impact on jury trials in 2020 compared to prior years.

<b>Table 1</b>								
<b>Jury Trials Held Statewide</b>								
	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>Total</b>
<b>2017</b>	256	259	228	270	192	284	213	1,702
<b>2018</b>	279	262	243	255	195	263	214	1,711
<b>2019</b>	237	276	258	219	227	274	176	1,667
<b>2020</b>	127	0	0	1	19	77	98	322

**PROBATION SERVICES**

Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, despite Colorado’s population growth, the number of individuals sentenced to probation has declined. There were approximately 1,200 fewer adults sentenced to probation in FY2019 (n=51,241) compared to FY10 (n=52,522) and 2,650 fewer juveniles sentenced to probation in FY2019 (n=2,620) compared to FY2010 (n=5,270).

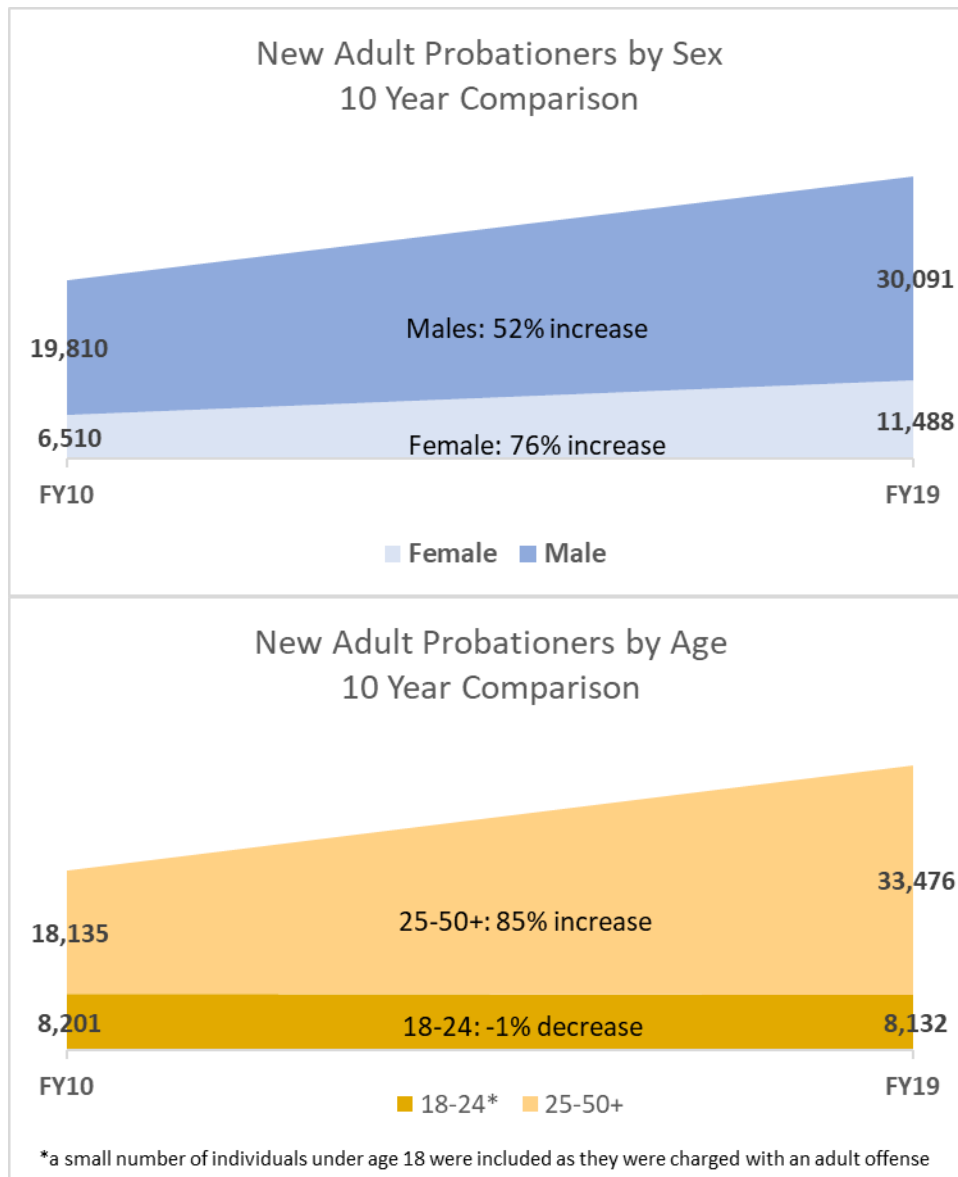
Fewer adults and juveniles sentenced to probation is likely due to several contributing factors including diversion and early intervention programs, the implementation of recidivism reduction programs, and changes in legislation. Looking at the composition of probation’s population, several interesting fluctuations can be noted. When looking specifically at the largest subsection on probation, adults on regular supervision, there has been a notable shift in the severity of offense type, specifically felony

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versus misdemeanor convictions for those newly sentenced to probation. In FY2010, 40% of adult probationers sentenced to regular probation had a felony conviction (n=10,460); while in FY2019, 33% of the new probationers had felony convictions. However, the number of individuals sentenced to regular probation with a felony offense increased from 10,460 in FY2010 to 13,773 in FY2019, which constitutes a 31% increase in the number of individuals sentenced to probation with a felony conviction. These trends largely reflect the impact of statutory changes, particularly in the decriminalization of drug crimes, changes in theft amounts, and legislative changes to impaired driving offenses.

Other shifts include increases in the number and percentage of females sentenced to regular probation: in FY2010, 25% of new, regular adult probationers were female (n=6,510) and 75% were male (n=19,810), while in FY2019, 28% were female (n=11,488) and 72% were male (n=30,091). Additionally, over the last ten years, the young adult regular probation population has shrunk while the remainder of the adult population (25-40+) has steadily increased. From FY2010 to FY2019, the percentage of probationers in the 18-24-year-old category decreased from 31% (n=8,201) to 20% (N=8,132) while the percentage of probationers in the 25-40+ range increased from 69% (n=26,336) to 80% (n=41,608).

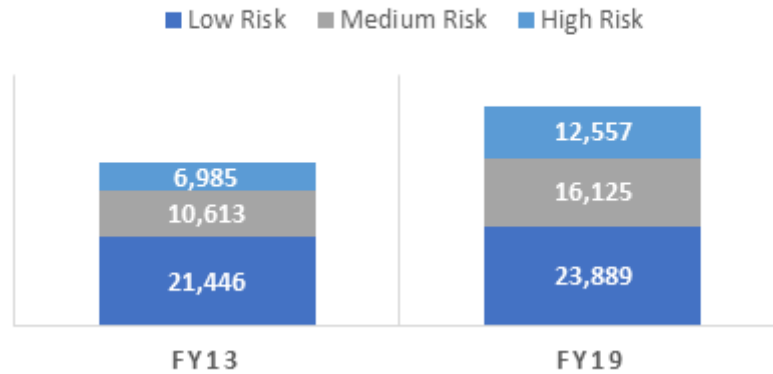




Note: Regular adult supervision excludes intensive programs, private probation and DUI monitoring.

Alongside the notable trends above, probation has experienced considerable growth in the number and proportion of higher-risk adult probationers on supervision (see chart below). Leadership and staff in probation districts report that the offenders being placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g. homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation resources is growing. These cases require greater strategic and time-intensive supervision which exacerbate workload pressures currently felt under existing staffing levels.

## RISK LEVEL COMPARISON FY13 TO FY19

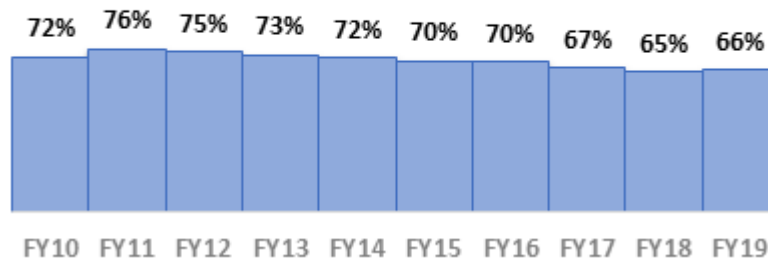


Probation continues to work to identify and utilize assessments, processes and programs that uphold public safety, are cost effective, and to increase positive outcomes. There is a continued focus on the identification and implementation of research-informed practices and principles. This effort is consistent with the principles of evidence-based decision-making and supports the approach of working with individuals based on their unique needs.

Due to budget reductions related to the COVID-19 pandemic, in FY2021, probation reduced its staff statewide by 57.9 FTE. After reductions, probation is collectively staffed at 82.9%. To fully staff probation in three years with a projected 1% increase in the probation population each year, the staff required would total 440 FTE (210 probation officers, 135 support staff, 24 administrative support, 69 supervisors, and 2 probation managers).

Probation success rates have steadily declined over the last 10 years with a slight rebound in FY2019. The overall success rate increased to 66% in FY2019 and preliminary numbers for FY2020 indicate another increase in success rates to a projected 67%. Each probation department receives quarterly reports with individual district success rates that allow them to monitor their progress throughout the year. Probation departments modify local practices and 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 failures on supervision. Efforts to address these issues and improve successful termination rates in probation are summarized below under Probation Management Strategies.

### 10 Year Probation Programs Success Rates (FY10-FY19)



Note: This chart combines adult and juvenile, regular and intensive, monitoring, state and private probation numbers.

### **Probation Operational Response to COVID-19 Pandemic**

At the onset of the COVID-19 pandemic, probation modified operations to keep staff, clients and the public safe. Through the first few months of the pandemic, essential services such as pre-sentence investigations, DUI evaluations, and intakes were performed remotely once the technical capacity was produced to do so. Appointments with probationers were prioritized for higher risk clients which were accomplished remotely or in protected in-person settings. Field work was suspended or completed virtually. Drug testing was either suspended or significantly postponed as were inpatient and outpatient treatment services except for areas where telehealth services were available. The Judicial Department prioritized the use of summons rather than arrest warrants for revocations and hearings were conducted virtually or postponed until the courts could operate safely. The use of jail was limited, and personal recognizance bonds were utilized in lieu of monetary bonds or arrest. The Chief Justice issued an order to temporarily waive specific probation standards until the pandemic period was such that operations could be returned to full capacity and within the requirements of the Court. The Division of Probation Services developed distance-learning curricula to maintain professional development services for the districts while also handling all other operations remotely without interruption of services.

During the first 6 months of the pandemic new sentences to probation declined significantly while terminations remained relatively constant. This resulted in a temporary eight percent (8%) reduction in the probation population. The Department expects this to be a temporary rather than sustained decline in the probation population.

Currently, probation offices are reopened to full or partial occupancy depending on the local jurisdiction. Essential services as described above are still performed either in-person or remotely. With courts being re-opened and/or using virtual proceedings, hearings are back-logged but are closer to normal workflow. The Department continues to prioritize summons rather than warrants. Jail space continues to be used judiciously only in cases where new felony or violent crimes are alleged or when public safety might be otherwise compromised. Judicial staff works with local sheriff's departments to use jail space conservatively depending on local needs and safety protocols. New sentences to probation have recently increased but are not consistent with previous levels. The Chief Justice order to temporarily waive specific standards is still in place at the discretion of Chief Judges at

the district level. The Division of Probation Services continues to provide remote services to districts and stakeholder agencies without significant interruption in service.

**GENERAL ASSEMBLY LEGISLATIVE INITIATIVES**

HB20-1026 created the 23<sup>rd</sup> Judicial District starting July 1, 2025 by dividing the existing 18<sup>th</sup> District into two. The legislation requires the Department to annually submit to the Joint Budget Committee cost details associated with the implementation of the creation of the 23<sup>rd</sup> Judicial District. In recent years, the Department has also seen growth in programs not initiated by the courts. For example, the General Assembly recently established and funded programs within the Department such as the Mental Health Diversion Program; Statewide Behavioral Health Liaison Program and the Eviction Legal Defense Grant Program. It is difficult to anticipate what other programs the General Assembly may require the Department to administer in the next five years.

**FY22-FY26 PROJECTIONS BY LONG BILL LINE\***

Total Supreme Court/Court of Appeals	FY21 Approp	FY22 Req	FY23	FY24	FY25	FY26
Total	27,880,934	27,455,212	27,764,857	28,080,695	28,402,850	28,731,447
FTE	220.5	215.1	215.1	215.1	215.1	215.1
General Fund	15,907,974	15,482,252	15,791,897	16,107,735	16,429,890	16,758,487
Cash Funds	11,900,063	11,900,063	11,900,063	11,900,063	11,900,063	11,900,063
Reappropriated Funds	72,897	72,897	72,897	72,897	72,897	72,897
Federal Funds	-	-	-	-	-	-

Total Administration & Technology	FY21 Approp	FY22 Req	FY23	FY24	FY25	FY26
Total	48,369,710	47,546,645	48,497,578	49,467,529	50,456,880	51,466,018
FTE	261.6	252.7	252.7	252.7	252.7	252.7
General Fund	18,221,711	16,759,615	17,094,807	17,436,703	17,785,438	18,141,146
Cash Funds	27,894,407	28,458,015	29,027,175	29,607,719	30,199,873	30,803,871
Reappropriated Funds	2,253,592	2,329,015	2,375,595	2,423,107	2,471,569	2,521,001
Federal Funds	-	-	-	-	-	-

Total Centrally Administered Programs	FY21 Approp	FY22 Req	FY23	FY24	FY25	FY26
Total	66,908,986	58,860,514	60,037,724	61,238,479	62,463,248	63,712,513
FTE	210.9	87.7	87.7	87.7	87.7	87.7
General Fund	14,868,064	13,785,696	14,061,410	14,342,638	14,629,491	14,922,081
Cash Funds	47,298,667	43,805,818	44,681,934	45,575,573	46,487,085	47,416,826
Reappropriated Funds	4,742,255	1,269,000	1,294,380	1,320,268	1,346,673	1,373,606
Federal Funds	-	-	-	-	-	-

Total Ralph L Carr Judicial Center	FY21 Approp	FY22 Req	FY23	FY24	FY25	FY26
Total	23,138,376	22,303,513	22,442,109	22,572,091	22,703,373	22,835,968
FTE	2.0	2.0	2.0	2.0	2.0	2.0
General Fund	883,418	883,418	1,883,418	1,883,418	1,883,418	1,883,418
Cash Funds	14,803,965	13,859,624	12,998,220	13,128,202	13,259,484	13,392,079
Reappropriated Funds	7,450,993	7,560,471	7,560,471	7,560,471	7,560,471	7,560,471
Federal Funds	-	-	-	-	-	-

<b>Total Trial Courts</b>	<b>FY21 Approp</b>	<b>FY22 Req</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
	<b>189,120,604</b>	<b>191,798,121</b>	<b>195,538,633</b>	<b>199,353,954</b>	<b>203,245,583</b>	<b>207,215,044</b>
<b>FTE</b>	<b>1,949.2</b>	<b>1,943.7</b>	<b>1,943.7</b>	<b>1,943.7</b>	<b>1,943.7</b>	<b>-</b>
<b>General Fund</b>	148,562,963	147,461,061	152,910,282	155,968,488	159,087,858	162,269,615
<b>Cash Funds</b>	36,682,641	39,564,519	37,855,809	38,612,926	39,385,184	40,172,888
<b>Reappropriated Funds</b>	2,250,000	3,147,541	3,147,541	3,147,541	3,147,541	3,147,541
<b>Federal Funds</b>	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000

<b>Total Probation</b>	<b>FY21 Approp</b>	<b>FY22 Req</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
	<b>164,932,835</b>	<b>160,619,921</b>	<b>163,138,529</b>	<b>165,707,509</b>	<b>168,327,869</b>	<b>171,000,637</b>
<b>FTE</b>	<b>1,296.8</b>	<b>1,243.1</b>	<b>1,243.1</b>	<b>1,243.1</b>	<b>1,243.1</b>	<b>1,243.1</b>
<b>General Fund</b>	98,811,222	97,440,841	99,389,658	101,377,451	103,405,000	105,473,100
<b>Cash Funds</b>	31,028,625	28,489,567	29,059,358	29,640,546	30,233,356	30,838,024
<b>Reappropriated Funds</b>	32,292,988	31,889,513	31,889,513	31,889,513	31,889,513	31,889,513
<b>Federal Funds</b>	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000

\*Assumes 2% growth in personal services and 1% growth in operating expenses.



## JUDICIAL DEPARTMENT

### FISCAL YEAR 2021 PERFORMANCE PLAN

**NOVEMBER 1, 2020**

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 the public interest, 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 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, helps the Colorado Supreme Court regulate the practice of law in Colorado through various programs. The office oversees attorney admissions, attorney registration, mandatory continuing legal and judicial education, attorney diversion and discipline, regulation of the unauthorized practice of law, and inventory counsel. In addition, the court oversees the State Court Administrator, Board of Continuing Legal Education and the Board of Law Examiners.

### ***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 several state administrative boards and agencies. Review 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 is divided into 22 judicial districts. District boundaries generally align with county borders; however, most districts are comprised of multiple counties with the exception of four districts. There are currently 196 district judges serving within 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. 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 \$25,000.

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 70 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 service 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 Court Executive 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 safety 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. Business processes and technologies are consistently under evaluation for improvements 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 court and probation facilities to a lack of information on how to obtain accommodations for people with disabilities or those that are limited English proficient 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, make accommodations. Courts and Probation are 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 to ensure 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 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 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 COVID-19 global pandemic created significant disruption to everyday life across the world. While some countries began experiencing alarming rates of virus transmission in the early part of 2020, the United States and Colorado first began responding to the public health concerns related to the COVID-19 virus in March 2020. Since that time, varying levels of social, economic and government restrictions have been in place to mitigate the spread of the virus. These restrictions have had direct impacts on the trial courts and how the courts conduct daily business to meet the needs of the public. Public health orders have put limitations on pursuing certain types of court proceedings, such as evictions. The trial court workload has also been indirectly affected in many ways as fewer people are traveling on roadways, schools implemented partial or full remote learning plans, routine healthcare screenings and visits have been canceled or delayed (both schools and health care professionals are mandatory reporters for concerns of abuse), restaurants, bars and other social establishments have limited operations or shut down completely. The full scope of impact for society and the work of the courts more specifically remains to be seen, but both have undergone substantial changes in a compressed period of time and will likely not emerge the same.

Principal strategies and goals have been developed to identify and meet the challenges faced by the Colorado Courts and Probation in a dynamic environment. Clearly the COVID-19 public health crisis presented challenges for the courts unlike the years before. In addition to COVID-19, many factors impacted the operations of Colorado's courts and probation in the past year, including:

- Fiscal Year 2020-21 (FY21) Budget reductions
- Increased reliance on technology
- Increase in language diversity

### ***FY20 and FY21 Budget Reductions***

The COVID-19 pandemic onset in March of 2020 resulted in one of the most severe recessions in United States history forcing the State of Colorado to make drastic budgetary reductions to balance the budget in FY21. The Judicial Department was required to make significant General Fund reductions totaling \$45.6 million in FY21. These reductions were severe and consequential. The Department eliminated 196.7 positions that resulted in the termination of over 111 employees in the Trial Courts, Appellate Courts, Probation, and the State Court Administrator's Office at the beginning of the current fiscal year (FY21). There are fewer staff to assist parties without attorneys, assist jurors through the jury selection, and to process critical, often time sensitive, documents. While the Judicial Department is not subject to Governor's Office of State Planning and Budgeting oversight, it recognizes the severity of the COVID-19 induced recession and is following its guidance to ensure consistency.

### ***Impact on Trial Courts***

These budget reductions have only been implemented for approximately eight weeks, but the Judicial Department is already experiencing significant negative impacts on both staff's ability to do this necessary work and, most importantly, the public's ability to access justice and essential services. Although the Department recognizes these reductions were necessary, trial courts are now operating below 80 percent of full staffing levels. Staffing levels prior to budget reductions were already low enough that these additional cuts have required local court leadership to sacrifice efficiency to ensure critical tasks are

completed correctly and accurately. Trial courts have had to completely restructure workloads and are facing a significant case backlog due to a temporary moratorium on jury trials and the trial courts' inability to resume in-person proceedings at a level anywhere close to normal. Trial and appellate courts are doing everything they can to conduct essential business as safely as possible, but that also means that our courts must operate much less efficiently. The business of our courts now takes more time – more time to conduct proceedings virtually, more time to conduct in-person proceedings while following public health guidance, and more staff time to make sure safety protocols are implemented effectively. And, as a result of the budget cuts, our courts must adapt to the increased workload with fewer staff. Remaining staff are performing multiple roles to meet business needs. The workload impact is not sustainable long term. For example, where courtroom staff previously could assist in supporting certain components of the jury selection and trial process, jury commissioners in some locations must also serve as bailiff for the proceedings, which impacts their ability to prepare for and call the jury for other cases set for jury trial. In some instances, districts must share personnel across the state in order to meet critical business needs. Judicial districts that eliminated court reporter positions in response to the budget reductions now must coordinate with other districts statewide when necessary for a case. The strain created by staff reductions makes even routine sick and paid time off coverage nearly impossible without disrupting the service and accessibility of the courts.

The challenges of losing staff are exacerbated in the unique circumstances of 2020. Judicial officers and staff must learn and adapt to virtual platforms in an accelerated timeframe and must navigate significant logistical adjustments in order to comply with public health guidelines for activities and services that continue to be available in person. To continue to process cases and serve the public while keeping both staff and members of the public safe, courts are deploying every available strategy, including staggering hearing and reporting times, utilizing virtual platforms and remote work when possible, restructuring physical spaces to accommodate social distancing and outfitting facilities with plexiglass and other protective barriers, increasing virtual resources and information, and encouraging individuals to correspond via telephone, e-mail, or mail whenever possible. One large metropolitan court reported being forced to reduce the front counter staff by 50 percent in order to comply with social distancing requirements. Another court location on the Western slope is only able to accommodate in-person service by appointment. The courts have also had to implement more rigorous cleaning protocols which is an added duty court staff must address with fewer people to do the work, resulting in even more delays for court users and the public. The amount of staff time required to address a given caseload has increased significantly in an environment with fewer staff.

Jury trials in particular have experienced unprecedented disruption due to the public health guidelines to which trial courts must adhere. Typically, there are approximately 1,700 jury trials held statewide between March and September on any given year, however, in 2020 there have been just 322 jury trials held in this same time period, or 20% of what is typical for this time. It is important to note that the number of cases scheduled for trial has not changed, only the capacity of the court to hold these proceedings. Criminal jury trials involve constitutional protections for the accused as well as statutorily-imposed deadlines, so regardless of the public health concerns and impacts to new filings, this core part of the judicial process continues to demand attention. Many courthouses across the state have very limited physical space to accommodate all the necessary participants for a jury trial in compliance with public health guidelines, and some do not have any courtrooms that are large enough to hold a jury trial. In fact, some districts are having to rent large spaces to accommodate jury calls with appropriate physical distancing. Furthermore, the ability to summons the appropriate number of potential jurors and process them with strict adherence to social distancing and cleaning protocols requires significantly more time and staff. One judicial district that comprises six counties has needed to limit jury trials to one per

day across all six counties due to the immense staff and space demands these proceedings require. Even when guidelines relax and courts return to more efficient practices, the number of jury trials accumulating during this time is of great concern. Given the statutory timeframes criminal cases must follow, the tremendous backlog in these cases ultimately translates to significant delays in processing divorces, certain juvenile matters, civil disputes, and other matters that greatly impact the lives of individuals involved.

The impacts of the COVID-19 public health crisis impacted the filing numbers for FY2020 as trial court operations were significantly limited beginning at the end of the third quarter through the end of the fiscal year. For example, in FY20 county civil cases decreased roughly 17 percent compared to FY19. However, there have been a number of temporary protections put in place during the COVID-19 pandemic that have contributed to declining filings for county civil, such as new restrictions on debt collection actions and evictions. The declines in FY20 are largely expected to return to prior filing levels, and in some cases experience growth, as public and economic stability are restored. It is important to note that not all case types experienced decline, even in the extraordinary circumstances of FY20. District civil cases increased nearly 20 percent, in large part due to increases in tax lien filings. Misdemeanor filings held steady while felony filings did show a modest decrease from FY19, the felony filing levels are still nearly 45% higher than in FY 2012. These classes represent some of the most resource intensive matters that come before the trial courts.

### *Impact on Probation Departments*

The FTE reductions have impacted both urban and rural districts in different ways. One large metropolitan district lost 14 FTE in the areas of support staff, probation officers, and probation supervisors. This district serves two counties and 13 municipalities with 162 employees serving nearly 10,000 offenders. FTE reductions have caused this district to redistribute over 1,000 probationers to a smaller number of probation officers due to lost positions and layoffs. The net effect of this redistribution is higher caseloads and subsequently less time for quality assurance, quantity of work, and logistical operations such as coverage in courts and front office operations. With the reductions, probation supervisors in the district are supervising larger numbers of officers, which results in less time doing quality control and professional development of staff. Staff are under pressure to maintain quantity and quality of work which compromises their capacity to take paid leave for wellness and recovery purposes in a very high-demand and high-stress environment.

Staff reductions impacted smaller districts as well. A small rural district serving rural counties in Southern Colorado lost two positions. In order to accommodate their FTE reductions, this district has had to transfer probation officers from their original primary duty station which requires daily travel from their home to their new duty station nearly an hour away each direction. Supervisors, which usually do not carry caseloads, are now having to perform direct-service work to probationers in addition to quality control and general supervision of staff – adding to their workload. Administrative support staff are required to travel between locations to ensure the offices operate effectively. at both office locations. The Problem-Solving Court Coordinator is also covering direct service work with clients due to reduced probation officer capacity and the district has reduced capacity for Pre-Sentence Investigations and Drug Court caseloads.

### ***Increased reliance on technology***

The COVID-19 pandemic has forced trial courts to use technology in expanded and new ways without additional staff or resources in order to continue critical operations in spite of significant disruption and public health restrictions. Providing for virtual participation and access in certain aspects of court proceedings allows for continued progress on cases while adhering to public health orders aimed at protecting the health and safety of the community but it is not without challenges and increased costs. While technology has many benefits, it is also important to consider that conducting court proceedings in this new way actually requires more time as opposed to less. Proceedings often involve multiple participants with varying levels of technology competency and resources resulting in the routine need to troubleshoot and resolve technical issues prior to and throughout virtual proceedings. The accumulation of time spent on managing and resolving technical difficulties can be significant and places additional demands on an already reduced workforce. Also, Judicial officers indicate that complex proceedings involving extensive evidence and exhibits are take longer in a virtual environment. Also, matters requiring the use of an interpreter take significantly more time in virtual proceedings as simultaneous interpretation is not possible with existing tools. Previously, the interpreter could render the information while the speaker was speaking, but currently in virtual proceedings, the speaker must pause to allow for the information to be interpreted which at least doubles the amount of time needed to conduct the proceeding. The Judicial Department will continue to monitor the impact on time and workload changes as a result of conducting proceedings virtually. The Department will also continue to refine the tools and technologies used to create a sustainable virtual context for this important work.

The Judicial Department recognizes there are some benefits to conducting proceedings in a virtual platform, not all of which have been able to be fully realized due to the speed of adoption, lack of necessary tools and resources. Individuals do not need to navigate transportation and parking to appear before the court and more precise scheduling for virtual proceedings has minimized the amount of time individuals must take off from work or school. Judicial officers conducting virtual proceedings have shared anecdotally that the virtual option for participation represents a more trauma-informed approach. An individual with a trauma history may find the courtroom environment triggering and allowing for an individual to be present for a court proceeding without direct exposure to the courtroom itself can be of great value. At the same time, access to technology is not uniform across the population and so courts must strive to allow for virtual proceedings when possible but balance that with equal access for those individuals that are unable to participate through the use of technology.

The Judicial Department formed a Virtual Proceedings Committee, comprised of appellate and trial court judicial officers, court reporters, jury commissioners, clerks of courts, legal counsel and State Court Administrator staff working in the areas of language access, court operations, dispute resolution, access to justice and information and technology. The Committee developed a best practices and recommendations document based on both local and national research and experience with holding court proceedings virtually. The Committee continues to meet to further several projects related to virtual trial court proceedings and to troubleshoot issues that arise as courts across the state utilize technology in new ways to carry forward the work of the courts and serve the public even in times of significant disruption due to the public health crisis and budget reductions. Even as the public health crisis is resolved, many courts may continue with virtual hearings as the potential efficiency for both courts and customers is realized.

## ***Increase in Language Diversity***

The diversity of Colorado’s population has been steadily growing for the past two decades and is expected to continue growing in the coming decades. The Hispanic, Black, Asian and other minority share of the state’s total population is expected to increase from 29% in 2010 to 45% by 2050. In Colorado, individuals of Hispanic origin made up approximately 21% of the population. By 2050, population estimates predict one in every three persons in the State of Colorado will be of Hispanic origin. The Asian/Pacific Islander (non-Hispanic) population is also expected to experience growth, from 49,000 in 2010 to more than 505,000 by 2050<sup>1</sup>. While increased diversity in race and ethnicity does not directly measure language diversity it does support the potential for expanded language needs to serve all members of the population where English may not be a primary language.

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 limited English proficiency (LEP) skills represent about 6 percent of the population. Language and cultural barriers can create other obstacles such as misconceptions about the role of the court system and law enforcement. These challenges can keep litigants with limited English proficiency from participating fully in their own court proceedings. In addition, these barriers 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. In FY20, interpreter services were provided in 117 languages, and the Colorado Courts scheduled over 77,000 interpreting events.

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 in traditional circumstances and have only been intensified as a result of the COVID-19 impacts. Currently, the trial courts do not have a virtual platform that allows for simultaneous interpretation for virtual court proceedings. This means the speakers must pause to allow the interpreter to interpret the content at routine intervals, ultimately adding a significant amount of time to the proceeding. The Office of Language Access has been in consultation with national experts and other states and is working closely with the Information Technology Services Division to research alternative technologies that would make simultaneous interpretation possible in virtual proceedings.

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<sup>1</sup> Population forecasts by race and ethnicity are produced annually at the state level by the State Demography Office. The forecasts are based on data from the 2010 Census Modified Race Data and expected trends in fertility and survival based on race specific birth and death data released by the Colorado Department of Public Health and Environment. Source: <https://demography.dola.colorado.gov/population/race-hispanic-origin/#race-and-hispanic-origin>.

## Management Strategies and Measurements

### TRIAL COURTS

#### New Case Filings Overview

The impacts of the COVID-19 public health crisis impacted the filing numbers for FY2020 as trial court operations were significantly limited beginning at the end of the third quarter through the end of the fiscal year. For example, in FY20 county civil cases decreased roughly 17 percent compared to FY19. However, debt collection cases are a large part of the county civil category and there have been a number of temporary protections put in place during the COVID-19 pandemic and economic hardships experienced as a result. The declines in FY20 are largely expected to return to prior filing levels, and in some cases experience growth, as public and economic stability are restored. It is important to note that not all case types experienced decline, even in the extraordinary circumstances of FY2020. District civil cases increased nearly 20 percent, in large part due to increases in tax lien filings. Misdemeanor filings held steady while felony filings did show a modest decrease from FY19, the felony filing levels are still nearly 45% higher than in FY 2012. These classes represent some of the most resource intensive matters that come before the trial courts.

#### County Court Filings by Case Class

Case Class	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>CIVIL</b>										
New Cases Filed	200,250	193,282	174,466	158,525	144,868	138,631	140,462	143,591	142,877	118,328
Cases Terminated	199,308	192,635	174,554	132,170	144,018	137,744	138,286	142,319	142,038	117,864
<b>INFRACTIONS</b>										
New Cases Filed	84,610	75,464	67,581	69,515	70,375	69,782	66,561	65,344	65,572	63,572
Cases Terminated	87,072	76,228	68,033	67,854	71,664	70,107	66,823	65,996	65,343	60,317
<b>MISDEMEANORS</b>										
New Cases Filed	67,137	70,068	62,740	60,585	62,131	60,682	61,298	62,589	61,951	61,530
Cases Terminated	68,187	67,482	65,310	57,193	59,852	59,799	59,396	60,748	60,108	50,519
<b>SMALL CLAIMS</b>										
New Cases Filed	9,629	9,117	8,171	7,589	7,404	7,309	7,118	6,990	6,655	5,363
Cases Terminated	9,707	9,244	8,357	6,710	7,245	7,266	6,896	6,713	6,935	5,323
<b>TRAFFIC</b>										
New Cases Filed	126,788	121,112	115,465	117,389	124,922	118,215	115,370	113,865	112,733	104,397
Cases Terminated	135,046	124,842	115,706	114,112	114,989	116,252	114,885	113,648	110,139	91,288
<b>FELONY COMPLAINTS (a)</b>										
	16,851	15,328	17,832	16,794	16,247	18,095	19,546	21,515	23,018	18,899
<b>TOTAL</b>										
<b>New Cases Filed</b>	<b>505,265</b>	<b>484,371</b>	<b>446,255</b>	<b>430,397</b>	<b>425,947</b>	<b>412,714</b>	<b>410,355</b>	<b>413,894</b>	<b>412,806</b>	<b>372,089</b>
<b>Cases Terminated (b)</b>	<b>499,320</b>	<b>470,431</b>	<b>431,960</b>	<b>378,039</b>	<b>397,768</b>	<b>391,168</b>	<b>386,286</b>	<b>389,424</b>	<b>384,563</b>	<b>325,311</b>

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

(b) Does not include felony complaints.

Does not include Denver County



## District Court Filings by Case Class

Case Class	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>CIVIL</b>										
New Cases Filed	125,597	169,055	108,634	96,325	101,112	88,277	80,632	96,176	87,295	104,632
Cases Terminated	126,804	169,186	111,606	97,728	101,355	88,758	80,917	95,618	87,015	105,175
<b>CRIMINAL</b>										
New Cases Filed	35,966	35,551	37,888	37,966	40,903	46,004	51,775	54,479	56,292	51,378
Cases Terminated	36,324	34,957	37,293	37,615	39,343	42,730	47,998	51,258	54,573	47,714
<b>DOMESTIC RELATIONS</b>										
New Cases Filed	36,009	35,434	34,630	34,907	34,841	34,966	35,057	34,357	33,610	30,697
Cases Terminated	35,748	35,683	34,593	35,067	34,352	34,877	34,799	34,348	33,807	31,180
<b>JUVENILE</b>										
New Cases Filed	29,958	28,731	27,296	24,600	24,681	24,324	23,339	23,120	22,847	18,545
Cases Terminated	29,326	26,462	26,951	23,866	23,274	22,518	21,722	22,072	21,620	18,580
<b>MENTAL HEALTH</b>										
New Cases Filed	5,543	6,064	6,480	7,072	7,326	7,689	7,947	7,933	7,779	7,533
Cases Terminated	5,483	5,744	6,531	7,072	7,408	7,731	7,905	7,994	7,804	7,765
<b>PROBATE</b>										
New Cases Filed	13,655	14,042	15,553	15,203	15,728	16,309	16,619	16,738	16,191	15,785
Cases Terminated	14,067	17,387	15,578	15,387	15,718	16,151	16,699	16,751	16,116	16,126
<b>TOTAL</b>										
<i>New Cases Filed</i>	<b>246,728</b>	<b>288,877</b>	<b>230,481</b>	<b>216,073</b>	<b>224,591</b>	<b>217,569</b>	<b>215,369</b>	<b>232,803</b>	<b>224,014</b>	<b>228,570</b>
<i>Cases Terminated</i>	<b>247,752</b>	<b>289,419</b>	<b>232,552</b>	<b>216,735</b>	<b>221,450</b>	<b>212,765</b>	<b>210,040</b>	<b>228,041</b>	<b>220,935</b>	<b>226,540</b>

### ***Trial Court Management Strategies***

One measure the Judicial Department utilizes to monitor workload and the ability to effectively process trial court matters before the courts is to assess timeliness of proceedings. 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.

As mentioned previously, trial courts have not been immune to significant impacts related to the COVID-19 public health crisis. Beginning in March 2020, the Chief Justice of the Supreme Court issued a directive limiting trial court operations to address only a handful of issues that involve extreme urgency. While court operations have since resumed in many respects, ongoing public health requirements related to COVID-19 continue to alter the business operations and processes available to trial courts. This period of significant disruption created delays in the processing of existing cases and in certain types of cases, such as eviction proceedings where new cases have been prohibited for set timeframes. However, once those restrictions are lifted, the trial courts anticipate a substantial influx of eviction proceedings. Trial courts are actively working to address current backlogs and planning for how to most efficiently process new cases. The numbers listed below demonstrate the strain the public health crisis has placed on timely

processing of court cases. Further complicating the situation, the trial courts eliminated more than 123 FTE statewide as a result of mandatory budget reductions for FY2021.

In addition to limitations on filings for a period of time, a moratorium on jury trials was also issued as a result of the public health concerns. In order to conduct a jury trial, the courts must compel members of the public, sometimes in large volumes, to report to the courthouse to participate in the jury selection process. While stay-at-home orders were in place, it was not prudent or even possible in some circumstances to compel members of the public to expose themselves to the risk of exposure to participate in this process. The Chief Justice Order suspending jury trials remained in effect until August 2020, although exceptions could be sought when appropriate plans for maintaining public safety and compliance with public health guidance were presented. Statewide trial courts have resumed jury trials, however there are still eight counties across the state that have not yet issued jury summons. The suspension of jury trials has a significant impact on the court’s ability to process and resolve criminal cases in accordance with statutory timeframes and organizational goals. There are approximately 1,700 jury trials held statewide between March and September on any given year, but in 2020 there have been just 322 jury trials held in this same time period. The table below demonstrates the significant impact on jury trials in 2020 compared to prior years.

<b>Table 1</b>								
<b>Jury Trials Held Statewide</b>								
	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>Total</b>
<b>2017</b>	256	259	228	270	192	284	213	1,702
<b>2018</b>	279	262	243	255	195	263	214	1,711
<b>2019</b>	237	276	258	219	227	274	176	1,667
<b>2020</b>	127	0	0	1	19	77	98	322

The following tables reflect the time standards for district and county courts:

<b>TABLE 2</b>			
<b>District Court Case Management Time Standards Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4th Quarter FY 2019</b>	<b>4th Quarter FY 2020</b>	
Civil	10.51%	15.19%	No more than 10% of cases open more than one year.
Criminal	5.23%	7.45%	No more than 5% of cases open more than one year.
Domestic Relations	3.86%	6.39%	No more than 5% of cases open more than one year.
Juvenile Delinquency	2.88%	5.67%	No more than 5% of cases open more than one year.
Dependency and Neglect (over 6 years old)*	3.53%	3.00%	No more than 5% of cases open more than 18 months.
Dependency and Neglect (under 6 years old)*	4.64%	5.67%	No more than 10% of cases open more than one year.

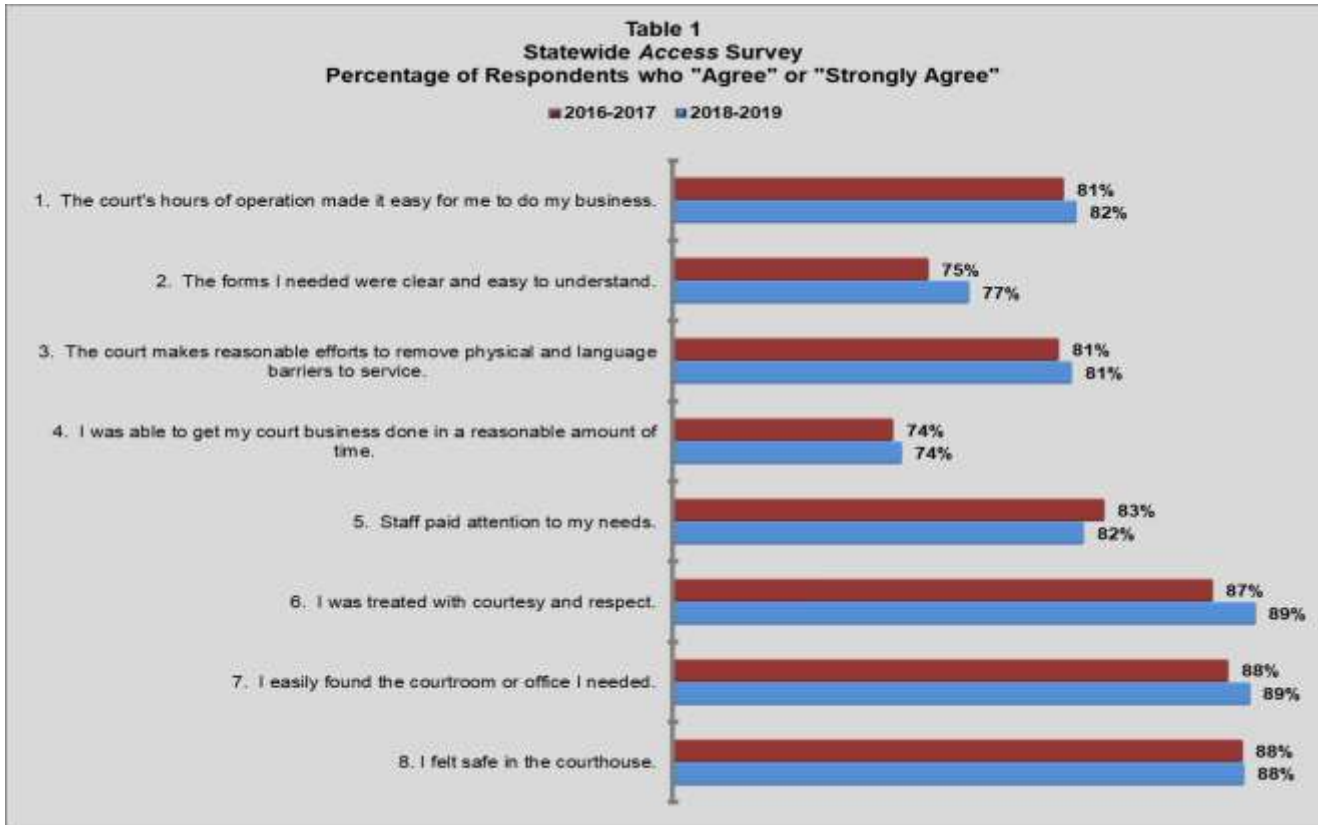
\* The standards in dependency and neglect are under review. This measure shows time to first permanency hearing. A more optimal measure would be time to true permanent placement or termination of court jurisdiction.

<b>TABLE 3</b>			
<b>County Court Case Management Time Standards Established Pursuant CJD 08-05</b>			
<b>Case Class</b>	<b>Pending Cases Exceeding Target</b>		<b>Target</b>
	<b>4th Quarter FY 2019</b>	<b>4th Quarter FY 2020</b>	
Civil	5.94%	7.29%	No more than 5% of cases open more than six months.
Misdemeanor	13.47%	19.36%	No more than 10% of cases open more than six months.
Small Claims	9.62%	12.97%	No more than 1% of cases open more than six months.
Traffic	6.78%	14.10%	No more than 5% of cases open more than six months.
DUI/DWAI	12.48%	23.62%	No more than 20% of cases open more than seven months.

Another measure of trial court performance and alignment with organizational goals is through Access and Fairness surveying. In order to gauge the level of perceived trust and confidence within the courts, the Department conducts 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:

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

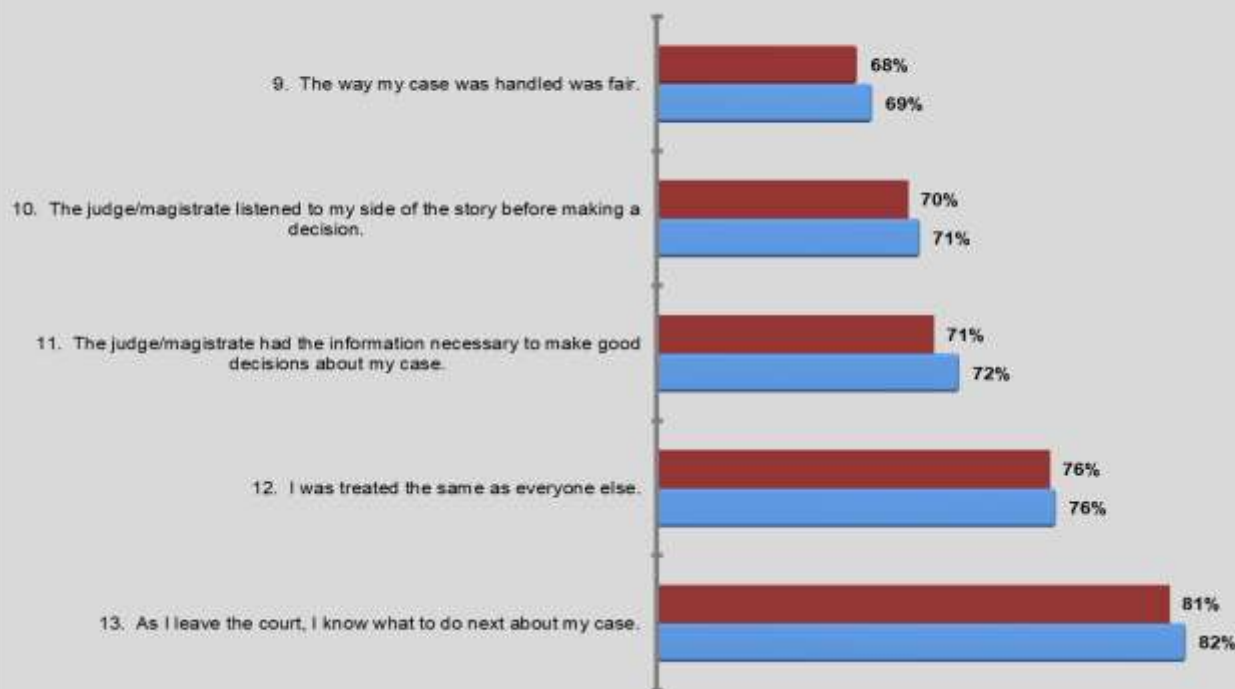
The following figures illustrate statewide survey results from 2016-2017, compared with 2018-2019<sup>2</sup>:



<sup>2</sup> Access and Fairness surveying typically takes place between May and October. In 2020, the State Court Administrator's Office suspended Access and Fairness surveying efforts due to the significant disruption to court operations and public health restrictions. As a result, 2018-2019 data is the most recent survey data available.

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

■ 2016-2017 ■ 2018-2019

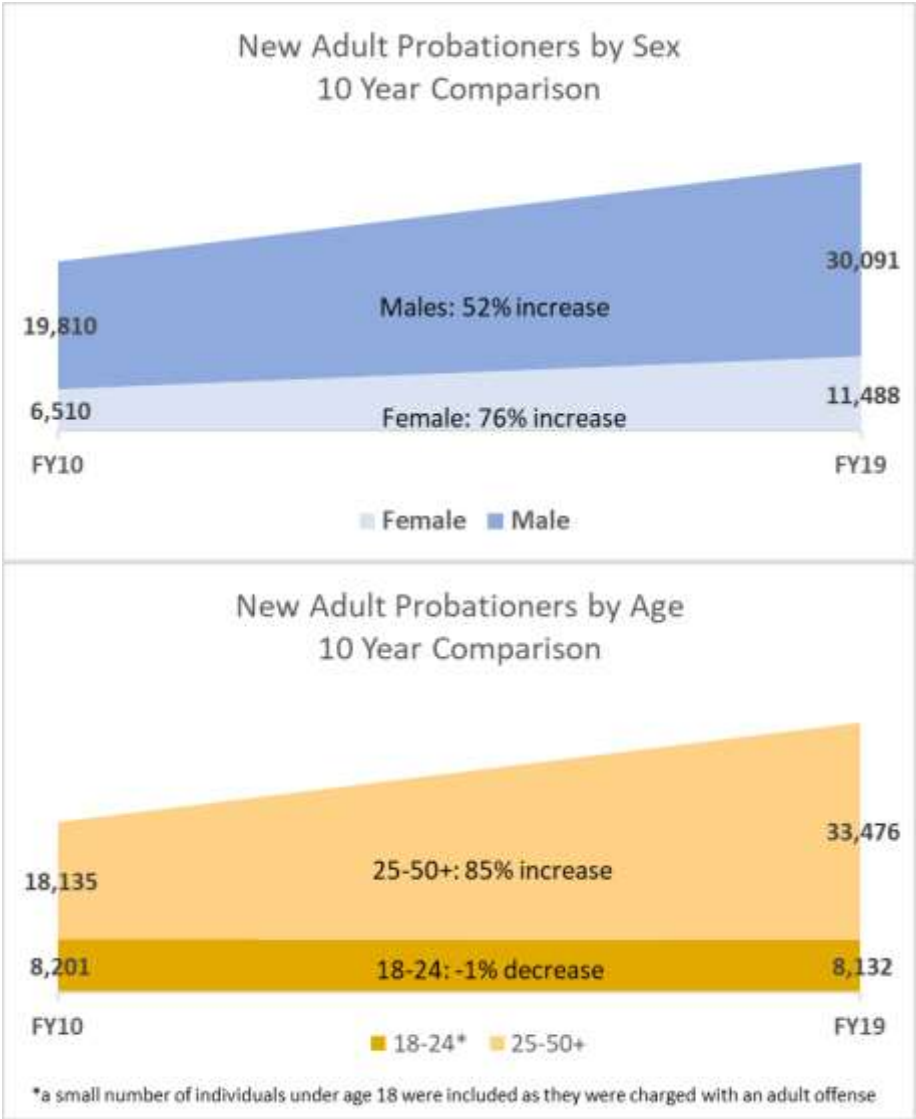


## **PROBATION SERVICES**

Colorado Probation provides community supervision for adults and juveniles sentenced to probation. Over the last ten years, despite Colorado’s population growth, the number of individuals sentenced to probation has declined. There were approximately 1,200 fewer adults sentenced to probation in FY2019 (n=51,241) compared to FY10 (n=52,522) and 2,650 fewer juveniles sentenced to probation in FY2019 (n=2,620) compared to FY2010 (n=5,270).

Fewer adults and juveniles sentenced to probation is likely due to several contributing factors including diversion and early intervention programs, the implementation of recidivism reduction programs, and changes in legislation. Looking at the composition of probation’s population, several interesting fluctuations can be noted. When looking specifically at the largest subsection on probation, adults on regular supervision, there has been a notable shift in the severity of offense type, specifically felony versus misdemeanor convictions for those newly sentenced to probation. In FY2010, 40% of adult probationers sentenced to regular probation had a felony conviction (n=10,460); while in FY2019, 33% of the new probationers had felony convictions. However, the number of individuals sentenced to regular probation with a felony offense increased from 10,460 in FY2010 to 13,773 in FY2019, which constitutes a 31% increase in the number of individuals sentenced to probation with a felony conviction. These trends largely reflect the impact of statutory changes, particularly in the decriminalization of drug crimes, changes in theft amounts, and legislative changes to impaired driving offenses.

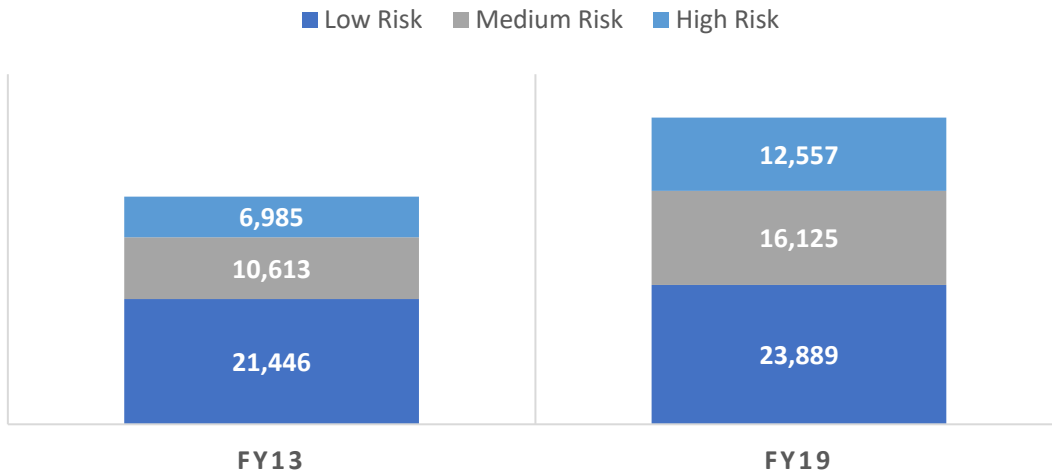
Other shifts include increases in the number and percentage of females sentenced to regular probation: in FY2010, 25% of new, regular adult probationers were female (n=6,510) and 75% were male (n=19,810), while in FY2019, 28% were female (n=11,488) and 72% were male (n=30,091). Additionally, over the last ten years, the young adult regular probation population has shrunk while the remainder of the adult population (25-40+) has steadily increased. From FY2010 to FY2019, the percentage of probationers in the 18-24-year-old category decreased from 31% (n=8,201) to 20% (N=8,132) while the percentage of probationers in the 25-40+ range increased from 69% (n=26,336) to 80% (n=41,608).



Note: Regular adult supervision excludes intensive programs, private probation and DUI monitoring.

Alongside the notable trends above, probation has experienced considerable growth in the number and proportion of higher-risk adult probationers on supervision (see chart below). Leadership and staff in probation districts report that the offenders being placed on probation are not only presenting with greater needs but also have more complex and disrupted stability factors (e.g. homelessness), behavioral problems, acute mental illness, and longer histories of failure on community supervision. Due to these factors, the strain placed upon state probation resources is growing. These cases require greater strategic and time-intensive supervision which exacerbate workload pressures currently felt under existing staffing levels.

## RISK LEVEL COMPARISON FY13 TO FY19

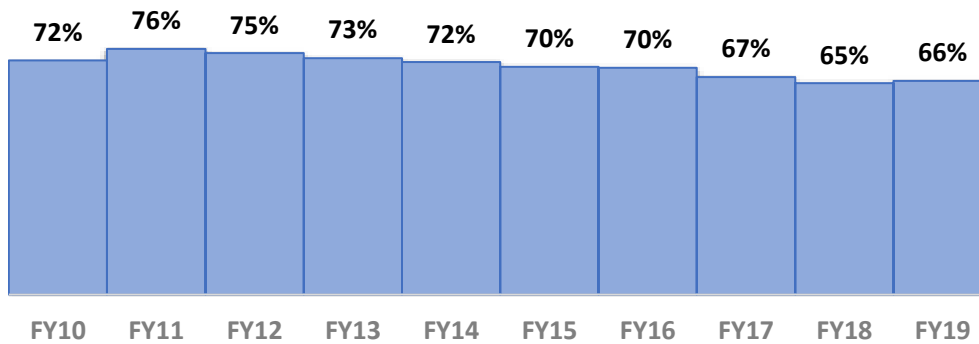


Probation continues to work to identify and utilize assessments, processes and programs that uphold public safety, are cost effective, and to increase positive outcomes. There is a continued focus on the identification and implementation of research-informed practices and principles. This effort is consistent with the principles of evidence-based decision-making and supports the approach of working with individuals based on their unique needs.

Due to budget reductions related to the COVID-19 pandemic, in FY2021, probation reduced its staff statewide by 57.9 FTE. After reductions, probation is collectively staffed at 82.9%. To fully staff probation in three years with a projected 1% increase in the probation population each year, the staff required would total 440 FTE (210 probation officers, 135 support staff, 24 administrative support, 69 supervisors, and 2 probation managers).

Probation success rates have steadily declined over the last 10 years with a slight rebound in FY2019. The overall success rate increased to 66% in FY2019 and preliminary numbers for FY2020 indicate another increase in success rates to a projected 67%. Each probation department receives quarterly reports with individual district success rates that allow them to monitor their progress throughout the year. Probation departments modify local practices and 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 failures on supervision. Efforts to address these issues and improve successful termination rates in probation are summarized below under Probation Management Strategies.

### 10 Year Probation Programs Success Rates (FY10-FY19)



Note: This chart combines adult and juvenile, regular and intensive, monitoring, state and private probation numbers.

### **Probation Operational Response to COVID-19 Pandemic**

At the onset of the COVID-19 pandemic, probation modified operations to keep staff, clients and the public safe. Through the first few months of the pandemic, essential services such as pre-sentence investigations, DUI evaluations, and intakes were performed remotely once the technical capacity was produced to do so. Appointments with probationers were prioritized for higher risk clients which were accomplished remotely or in protected in-person settings. Field work was suspended or completed virtually. Drug testing was either suspended or significantly postponed as were inpatient and outpatient treatment services except for areas where telehealth services were available. The Judicial Department prioritized the use of summons rather than arrest warrants for revocations and hearings were conducted virtually or postponed until the courts could operate safely. The use of jail was limited, and personal recognizance bonds were utilized in lieu of monetary bonds or arrest. The Chief Justice issued an order to temporarily waive specific probation standards until the pandemic period was such that operations could be returned to full capacity and within the requirements of the Court. The Division of Probation Services developed distance-learning curricula to maintain professional development services for the districts while also handling all other operations remotely without interruption of services.

During the first 6 months of the pandemic new sentences to probation declined significantly while terminations remained relatively constant. This resulted in a temporary eight percent (8%) reduction in the probation population. The Department expects this to be a temporary rather than sustained decline in the probation population.

Currently, probation offices are reopened to full or partial occupancy depending on the local jurisdiction. Essential services as described above are still performed either in-person or remotely. With courts being reopened and/or using virtual proceedings, hearings are back logged but are closer to normal workflow. The Department continues to prioritize summons rather than warrants. Jail space continues to be used judiciously only in cases where new felony or violent crimes are alleged or when public safety might be otherwise compromised. Judicial staff works with local sheriff's departments to use jail space conservatively depending on local needs and safety protocols. New sentences to probation have recently increased but are not consistent with previous levels. The Chief Justice order to temporarily waive specific standards is still in place at the discretion of Chief Judges at the district level. The Division of Probation Services continues to provide remote services to districts and stakeholder agencies without significant interruption in service.



## **Women in Probation**

At the request of the Interim Prison Population Committee of the General Assembly, the Department produced a document reporting trends for justice-involved women on probation in Colorado. The paper generally reports that women in probation have unique risk and need profiles that warrant an additional focus on gender-responsive approaches to supervision and treatment. Generally, the paper reports that women are over-represented in maximum and medium supervision levels, mental health caseloads, dually diagnosed risk/need profiles, and in drug-related felony and misdemeanor crimes. The paper also reports women's self-reported and probation officer-reported challenges with balancing basic individual and family stability needs against supervision and treatment needs. The findings also include some research trends with unique challenges that justice-involved women face to include victimization, trauma, and traumatic brain injury. Probation will continue to work on understanding this phenomenon and towards higher levels of responsive supervision.

## **Probation Management Strategies**

To improve outcomes, Probation continues to pursue full staffing, implementation of applicable research-informed programs and practices, and to provide training and other skill development opportunities. Probation's current efforts to improve outcomes include the following:

- Staff at the SCAO are partnering with probation staff and stakeholders to implement SB 19-108. The YLS/CMI 2.0 has been selected as the new risk/needs assessment tool for probation, and it is currently being programmed into Judicial's case management system. New standards for probation case management are being written to capture the requirements of the bill. In addition, a pilot study will begin in January to study the process of providing the Court with assessment data on every juvenile prior to their sentence, so the judicial officer will have more information on which to base sentencing decisions. After the pilot, probation will adopt this presentence practice statewide, as well as introduce training in the use of a structured decision-making process to address graduated sanctions.
- 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 two judicial districts are in some phase of implementation. In response to the requirements of SB 19-108, all juvenile probation officers will be trained in SBC or their local version of structured decision-making, in FY2021.
- 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, based on an analysis of Probation's adult population, has been developed, most districts have been trained, and statewide implementation was completed in FY2020. A new intensive supervision program (Casework Control Intensive Supervision – CCIP) was developed to specifically target higher risk/higher need probationers.
- 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, is utilized. Examples include telephone reporting for low risk clients and the utilization of large low-risk only caseloads.

- The Special Projects Program (formerly known as 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. More recently navigator services have been introduced to assist probationers successfully complete supervision and the requirements of their sentence. These initiatives are supported by offender pay cash funds.
- In addition to the required training delivered statewide by the Professional Development Unit in the Division of Probation Services, skill training is being delivered for the research-informed programs and practices mentioned throughout this section. Included is the development and facilitation of training for Probation staff related to the Juvenile Justice Reform efforts. This will involve training on the use and interpretation of juvenile risk/need assessments, the creation of client case plans, and the use of behavioral response techniques. An additional focus is on the development of coaching skills for supervisors through the creation of practice opportunities (e.g. at the Probation Academy, SBC, and Orientation to Supervision). This is intended to help supervisors increase their support of staff as they implement best- and research-informed practices. More educational experiences for supervisors are also being explored.
- Probation officers are also trained in assessment and case planning. A total of 29 local trainers exist to provide on-going booster trainings, easing the burden of training for the state office and ensuring on-going attention to high-fidelity assessments and case plans. The Division of Probation Services (DPS), in collaboration with the local trainers and trainers from partner agencies, continue to improve upon assessment and case planning training by integrating more technology and distance learning components. Pursuant to the mandates of SB 19-108, a new risk/need assessment was chosen for implementation in FY2021. To date, staff at DPS have been trained in the assessment and are currently adopting the curriculum to a virtual platform for statewide rollout by the Spring of 2021.
- Performance feedback efforts continue, including quarterly statistical reports summarizing each district’s current population and termination numbers, allowing departments the opportunity to be responsive and adapt accordingly.
- Probation has added several pilot locations around the state to test a Traumatic Brain Injury screening tool and a referral process to provide additional services and support for those requiring accommodations. This work continues in partnership with other organizations and the courts.

# Colorado Judicial Branch

## District Court Judge Statistics

Senate Bill 19-043



New Cases and Terminated Cases Date Range: Between Jul 1, 2019 and Jun 30, 2020

Open Cases: Sep 25, 2020

Report Caveats

1. This report reflects data pulled on Sep 25, 2020
2. The judicial officer data reflects all judicial officers that have handled a district court case in the reporting timeframe. Please note, not all judicial officers listed are routinely assigned to district court.
3. All district judicial officers that have handled district court cases are included in this report. (e.g. senior judges, county judges, etc.)
4. This number does not and is not intended to reflect a judges entire workload.

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## New Cases by District



New Cases Between Jul 1, 2019 and Jun 30, 2020

## New Cases by District

District	CR - Criminal	CV -Civil -District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	4,427	1,830		925	121	89		85	7	1,519	9,003
2	5,509	4,982		3,839					1,419	664	16,413
3	601	102		135	12	60	1	79	22	114	1,126
4	8,120	2,848		3,696	168	92		202		92	15,218
5	864	512		465	37	59	21	72	48	242	2,320
6	722	224	76	361	17	24	1	40	48	190	1,703
7	1,141	392	163	291	32	89	13	75	57	115	2,368
8	3,053	897		568	121	28	14	3	450	322	5,456
9	884	370	5	533	37	163	2	89	11	216	2,310
10	2,312	299	33	167	8	203		222	391	626	4,261
11	1,100	362		168	12	132	2	59	55	208	2,098
12	858	234	42	328	57	49	1	181	164	302	2,216
13	1,244	312		454	62	80	4	193	69	377	2,795
14	585	240	14	276	9	47	7	29	9	170	1,386
15	367	59		160	9	32		87	15	123	852
16	534	109		10	18	20	1	58	26	21	797
17	5,163	2,364		2,963	113	387	4	107	563	483	12,147
18	5,393	4,092		1,583	225	60	16	243	270	762	12,644
19	2,991	1,015	10	590	70	4	8	276	283	941	6,188
20	2,250	1,158		1,274		258	2	25	573	846	6,386
21	2,085	433		1,006	92	82	15	41	346	584	4,684
22	415	84		187	12	16	1	26	4	180	925
25					106	183	3	180			472
<b>Total</b>	<b>50,618</b>	<b>22,918</b>	<b>343</b>	<b>19,979</b>	<b>1,338</b>	<b>2,157</b>	<b>116</b>	<b>2,372</b>	<b>4,830</b>	<b>9,097</b>	<b>113,768</b>

# Terminated Cases by District



Terminated Cases Between Jul 1, 2019 and Jun 30, 2020

## Terminated Cases by District

District	CR - Criminal	CV -Civil -District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	4,037	1,857		869	108	79	1	139	7	1,510	<b>8,607</b>
2	6,175	4,919		4,097					1,492	707	<b>17,390</b>
3	498	126		152	18	59		71	22	111	<b>1,057</b>
4	7,518	2,860		4,681	148	118	3	192		89	<b>15,609</b>
5	820	512		474	35	75	25	76	49	252	<b>2,318</b>
6	698	224	75	372	15	23	1	42	51	193	<b>1,694</b>
7	1,051	389	144	277	36	91	20	91	60	103	<b>2,262</b>
8	2,774	974		343	120	27	14	2	468	331	<b>5,053</b>
9	849	351	14	555	43	130	2	87	9	219	<b>2,259</b>
10	2,259	297	78	179	8	168		162	390	617	<b>4,158</b>
11	950	387		161	17	79	3	72	53	209	<b>1,931</b>
12	906	260	37	345	55	43	5	215	163	416	<b>2,445</b>
13	1,079	335		474	68	82	3	175	68	436	<b>2,720</b>
14	567	248	53	271	11	51		35	9	172	<b>1,417</b>
15	349	60		144	10	23	1	88	16	133	<b>824</b>
16	527	130		5	19	20	1	49	26	32	<b>809</b>
17	4,356	2,421		2,925	110	384	5	107	555	455	<b>11,318</b>
18	4,425	4,198		1,478	203	68	18	255	286	785	<b>11,716</b>
19	2,736	948	46	737	88	13	6	200	303	970	<b>6,047</b>
20	2,024	1,146		1,209	1	280	4	23	635	832	<b>6,154</b>
21	2,144	476		1,091	94	74	12	99	349	609	<b>4,948</b>
22	398	90		199	16	9	1	25	4	180	<b>922</b>
25					122	203	1	196			<b>522</b>
<b>Total</b>	<b>47,140</b>	<b>23,208</b>	<b>447</b>	<b>21,038</b>	<b>1,345</b>	<b>2,099</b>	<b>126</b>	<b>2,401</b>	<b>5,015</b>	<b>9,361</b>	<b>112,180</b>



# Open Cases by District



Open Cases: Sep 25, 2020

## Open Cases by District

District	CR - Criminal	CV -Civil -District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	4,480	909		563	21	63		169	5	96	<b>6,306</b>
2	5,339	2,538		1,676					17	138	<b>9,708</b>
3	638	79		111	2	24	1	159		20	<b>1,034</b>
4	9,798	1,552		859	71	107		301	4	30	<b>12,722</b>
5	1,400	313		261	12	63	1	38	2	51	<b>2,141</b>
6	883	157	81	224	8	24		25	6	26	<b>1,434</b>
7	1,388	193	82	158	5	75	4	75	6	50	<b>2,036</b>
8	3,487	479		687	19	19	4	1	8	76	<b>4,780</b>
9	1,352	323	20	381	5	68		55	10	59	<b>2,273</b>
10	2,237	171	9	150		138		266	176	160	<b>3,307</b>
11	1,089	229		147	6	80		68	13	54	<b>1,686</b>
12	858	95	81	189	4	49		143	14	61	<b>1,494</b>
13	1,591	110		230	5	56		144	15	71	<b>2,222</b>
14	610	116	31	195		19		25	4	17	<b>1,017</b>
15	347	22		92	3	36		104	2	18	<b>624</b>
16	546	42		9	3	19		49	4	23	<b>695</b>
17	7,110	1,120		1,824	20	414		292	7	196	<b>10,983</b>
18	8,994	2,208		1,266	63	183	1	404	11	148	<b>13,278</b>
19	3,974	502	55	406	10	7	4	412	15	182	<b>5,567</b>
20	2,482	674		788		158		16	34	97	<b>4,249</b>
21	2,407	220		780	16	38	4	23	15	109	<b>3,612</b>
22	485	41		107	1	35		32		38	<b>739</b>
25					15	199	2	409			<b>625</b>
<b>Total</b>	<b>61,495</b>	<b>12,093</b>	<b>359</b>	<b>11,103</b>	<b>289</b>	<b>1,874</b>	<b>21</b>	<b>3,210</b>	<b>368</b>	<b>1,720</b>	<b>92,532</b>

## New Cases by Judge



New Cases Between Jul 1, 2019 and Jun 30, 2020

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	ARP, RANDALL C	297	163		90				1			551
	BACHMEYER, CHRISTIE ANN	312	157		74							543
	BURBACK, BRADLEY ALLEN	124	2									126
	CARPENTER, VERNAL	88										88
	ENSOR, THOMAS RICHARD		1									1
	FIELDS, KOLONY LOREN				1							1
	HALL, DENNIS JAMES		3									3
	HUNT, DIEGO G	236	156		95							487
	KING, PAUL A		1									1
	KLEIN, RUSSELL BRENT	328	154		76							558
	LOCHARY, ROBERT C	275	153		91							519
	MAGID, CORINNE MICHELE	105										105
	MCNULTY, PHILIP JAMES	316	72		54							442
	MEINSTER, ANN GAIL				1	120	89		81			291
	MELTON, JENNIFER LYNN	148										148
	MOORE, K. J	118										118

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	MOULTRIE, PAX LEIA				10							10
	MUNCH, CHRISTOPHER J	1										1
	OEFFLER, LILY WALLMAN	277	154		85							516
	PEATROSS, CHARLES B									1		1
	PILKINGTON, JEFFREY RALPH	329	17		16							362
	PLOTZ, KENNETH M	1										1
	RANDALL, MARK MARROW	112										112
	ROMAN, GILBERT MARTIN	1										1
	RUSSELL, TAMARA S	286	153		84							523
	SARGENT, HAROLD D	140										140
	TAYLOR, DAVID C	100	1		28	1			2	1		133
	TEST, SCAO G	1	2		3				1			7
	TIGHE, LAURA ANN	310	145		63							518
	VANCE, THOMAS E	135										135
VANGILDER, LINDSAY L	1	154		66							221	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total	
1	VRIESMAN, TODD L	79	192		1					5	1,519	1,796	
	ZENISEK, CHRISTOPHER CLAYTON	307	150		87							544	
2	ARNOLDS, LISA CHRISTINE				831							831	
	BAUMANN, CHRISTOPHER JAY		413									413	
	BLAND, NIKEA TANISHA				3							3	
	BOYETTE, PALMER L	43										43	
	BRODY, KAREN L	558	3									561	
	BRONFIN, EDWARD DAVID	556	6									562	
	BUCHANAN, ROSS B	545	5									550	
	DORANCY, JILL DEBORAH				565								565
	EGELHOFF, MARTIN FOSTER	1	430										431
	ELLIFF, J ERIC	590	12										602
	ENGLERT, ERICKA F. HOUCK				810								810
GERDES, KANDACE CECILIA		451										451	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	GILMAN, SHELLEY ILENE	695	4									699
	GOLDBERG, DAVID H	597	3									600
	GRANT, JAY SUTHERLAND	570	4		4							578
	HOFFMAN, MORRIS B		412									412
	JOHNSON, ERIC MARTIN		428									428
	JONES, A BRUCE	5	425									430
	LAFF, KENNETH MARTIN	541	4								1	546
	LEITH, ELIZABETH DEMBERG		21							1,419	663	2,103
	MADDEN, JOHN WILLIAM	549	6									555
	MARTINEZ, MICHAEL ANTHONY	1	669									670
	MCCALLIN, ANDREW PATRICK		418									418
	MCGAHEY, ROBERT LEWIS		432									432
	SHOCKLEY, DARRYL F				822							822
TEESCH-MAGUIRE, LISA	256	1		1							258	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	TORRINGTON, JENNIFER BOURN				803							803
	VALLEJOS, MICHAEL JAMES	2	424									426
	WHITNEY, BRIAN R		411									411
3	CISNEROS, THERESA M	2										2
	EPSTEIN, SCOTT BRADFORD	3			1							4
	GERBRACHT, LESLIE JEAN	278	1			6	28	1	9	13	54	390
	KOLOMITZ, M JON	4	1		1							6
	MANN, DAWN MARIE	25	7		60		1		51	4	51	199
	MCKISSON, J. CLAY	280	93		73	6	31		19	5	9	516
	MOCHEL, JOHN DAVID	8										8
	MUNCH, CHRISTOPHER J	1										1
4	ABSMEIER, CARL J	2										2
	BAIN, WILLIAM B	423	461		142							1,026
	BENTLEY, ERIC	438	202		2							642
	BILLINGS VELA, LINDA MARGARET	489	3			48	46		25			611



## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	BRADY, JILL M	397	4		255		2					658
	BURNEY, SAMORREYAN VALECIA	10										10
	CHITTUM, ROBIN LYNN	432				42			57			531
	CISNEROS, THERESA M	1										1
	CURTIS, JESSICA LYN	458	76		5	4			88			631
	DUBOIS, JANN P	491	3		277							771
	EPSTEIN, SCOTT BRADFORD	3										3
	EVIG, SAMUEL ALBERT	17										17
	FINDORFF, LAURA NORRIS	11										11
	GERHART, SHANNON MARIE	18					10					28
	GILBERT, DAVID A	534	217									751
	GOMEZ, MONICA JO	15										15
	GROHS, DEBORAH J	476	3		283							762
	HANSEN, KARLA J	18										18
HENSON, MARCUS SHANE	482	195		1		2					680	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	JOHNSON, FRANCES RENAE	2	194		402						1	599
	KANE, THOMAS KELLY		349									349
	KILGORE, THERESA LYNN	23			1							24
	KING, PAUL A	1										1
	LOWREY, ROBERT L	497	1		276							774
	LYMAN, GREGORY G	2										2
	MARTIN, LARRY DAVID	5										5
	MCHENRY, MICHAEL P	480	2		285							767
	MILES, DOUGLAS J	31										31
	MILLER, CHAD CLAYTON	275			277							552
	MILLER, G DAVID	1	218		271	1						491
	MITCHELL HELTON, CATHERINE DIANE	1	109		235							345
	MUNSINGER, STEPHEN M		1									1
	PATRICK, MEREDITH ANN	21										21
PEACOCK,	26										26	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	DULCE DENISE											
	PRINCE, DAVID SCOTT	1	209		311							521
	PRUDEK, MARLA R	237			264				1		6	508
	ROTOLO, ANN MARIA	14										14
	SCHUTZ, TIM J	491	188			62						741
	SCHWARTZ, LARRY EDWARD	1	72									73
	SELLS, SCOTT A	265	88		102	11	32		31		85	614
	SHAKES, DAVID LEE	130	60									190
	SOKOL, ERIN LYNN	464			307							771
	WERNER, GREGORY ROBERT	437	193									630
5	BERKENKOTTER, MARIA E				1							1
	CASIAS, EDWARD JUDE	192								1		193
	CHEROUTES, CATHERINE JANE	42	66		88	33	17	21	19	14	67	367
	DUNKELMAN, PAUL RISLEY	58	26		84		24		13	14	112	331
	GRANGER, RUSSELL HOLTON	52	136						7			195

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
5	GREENACRE, CHARLES R		2									2
	JONES, CYNTHIA JOLENE	112	1								1	114
	MUNCH, CHRISTOPHER J				1							1
	OLGUIN-FRESQUEZ, RACHEL J	226										226
	OWENS, REED W	3	110		169	3			26		1	312
	PLOTZ, KENNETH M		1									1
	ROMEO, KAREN ANN	59	79		61	1	11		3		61	275
	SHAMIS, JONATHAN KEITH	53					1					54
	THOMPSON, MARK DUNCAN	67	90		61		6		4	19		247
	TIDBALL, JANE A		1									1
6	CARLSON, SUZANNE FAIRCHILD	157	70		90	1			30		57	405
	EDWARDS, ANTHONY DOUGLAS	3										3
	FAY, JUSTIN PATRICK	61	1									62
	HERRINGER, WILLIAM	186	64		93	10		1	8		61	423

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
6	LAURENCE											
	NORVELL, TODD PARKER	170	47		103		24			46	62	452
	OSBORNE, DONDI J	70										70
	PLEWE, TODD JAY	1										1
	SLADE, THERESA MICHELLE	1										1
	WILSON, JEFFREY RAYMOND	73	42	76	75	6			2	2	10	286
7	BECKENHAUER, KURT MICHAEL	11										11
	BURGEMEISTER, ASHLEY MORGAN	37										37
	DEGANHART, MARY E	129	195		2		2			30	49	407
	EPSTEIN, SCOTT BRADFORD		1									1
	JACKSON, D. CORY	16	67		195	17	4	11	42		2	354
	MARTIN, ZACHARY	12										12
	MORRIS, BENNET ALDEN	188										188
	MURPHY, SEAN KENDALL	24										24

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total	
7	OSSOLA, THOMAS WILLIAM	1	1									2	
	PACK, JIN HO D	149										149	
	PATRICK, JAMES STEVEN	71	84		60	2	7		8	1	21	254	
	ROSS, SUSANNE JOAN	26										26	
	SCHULTZ, STEVEN L	202	4		1	13	31	2	21	26	39	339	
	STANWAY, STEPHEN GREGG			163									163
	YODER, KERI ANN	275	40		33		45		4		4	401	
8	BERENATO, MARY JOAN	4										4	
	BLANCO, SUSAN JASMINE	501	2			57	2				154	716	
	BRINEGAR, CARROLL MICHELLE	551					20					571	
	CHRISTIANSEN, DINA M				541							541	
	DEAN, LAURIE KAZUE	500			15					449		964	
	ECTON, KRAIG	37										37	
	ELLISON, KATHARINE J	30										30	
	FIELD, JULIE	20	166									186	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
8	KUNCE											
	FRENCH, THOMAS R	5			2		2		1			10
	HOWARD, STEPHEN ENDERLIN	319	8		1	64		14			1	407
	JOUARD, STEPHEN JOHN	550	124		8		4		1	1	1	689
	LAMMONS, GREGORY M	2	167						1		166	336
	LEHMAN, JOSHUA BLAKE	4										4
	LOWENBACH, JOHN ROBERT	2	1									3
	LYNCH, THOMAS L	26										26
	MCDONALD, DANIEL MICHAEL		269		1							270
	VILLASENOR, JUAN GONZALO	502	160									662
9	BOYD, JAMES BERKLEY	206	16	4	46	5		1	1	2	1	282
	FENNESSY, F JOSEPH	5										5
	FERNANDEZ-ELY, ERIN	14										14
	HOBBS, GREGORY J			1								1
	LYNCH, DENISE K	191	75		108	6				3	44	427

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
9	METZGER, PAUL	39					134					173
	MEYER, WILLIAM GUTHRIE				1							1
	NEILEY, JOHN FOWLER	233	76		107	5				1	46	468
	NORRDIN, ANNE KIRKPATRICK	62	78		177	19	13	1	7	3	68	428
	OSSOLA, THOMAS WILLIAM								1			1
	POTOTSKY, JONATHAN BRUCE	50	39						68			157
	SELDIN, CHRISTOPHER GILES	84	86		94	2	16		12	2	57	353
10	ABSMEIER, CARL J	2										2
	ALEXANDER, WILLIAM DAVID	27		1			202		102			332
	ANDERSON, ADELE KONKEL		23									23
	CISNEROS, THERESA M				1							1
	ERNST, ALLISON PATRICIA		142						59	391	624	1,216
	EYLER, DEBORAH RENE	520										520
	FIELDMAN, STEVEN B	59										59



## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
10	FLESHER, THOMAS BRADFORD	554	18									572
	KARN, KIMBERLY JO	551	3									554
	LOBATO, DAVID LEE	69										69
	MARKENSON, AMIEL JOSHUA		103		166				61			330
	MEDINA, BRIAN DELTA		5								1	6
	MUNSINGER, STEPHEN M	1										1
	SCHWARTZ, LARRY CHARLES	529	4	32		8	1				1	575
	SILVA, ROBERTO A		1									1
11	ALDERTON, WILLIAM PEAT	6	1									7
	GREEN, BRIAN LOUIS	7										7
	GROOME, STEPHEN A	120	63		62	2	101		18	8	121	495
	HUNTER, AMANDA	2			41		1					44
	LAMA, RAMSEY	617	6		1		1		6	19		650
	MURPHY, PATRICK W	249	101		56	10	27	2	29	9	12	495
	PRINGLE, EDWARD ELI										1	1

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
11	ROBAK, ALEXANDRA OLSEN	31										31
	WENNER, LYNETTE MARY	68	191		8		2		6	19	74	368
12	ACHESON, RUTH M	2		1								3
	BRINKLEY, STANLEY A		1									1
	BRUNER, CINDY HULL			2								2
	CORTEZ, KIMBERLY DAWN	65										65
	EPSTEIN, SCOTT BRADFORD								3			3
	GONZALES, MARTIN A	235	14		4	22	19	1	22	63	15	395
	GONZALES, MICHAEL A	116	2	12		1	6			16		153
	HOPKINS, AMANDA CLAIRE	131	38		8	28	22		115	45	2	389
	KOLOMITZ, M JON	1										1
	MARTINEZ, GILBERT ANTHONY	2	2									4
NEWMYER-OLSEN, CRISTA LEE	1	177		1	5	2		41	34	285	546	
SARMIENTO,			27								27	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
12	NICOLAS											
	SWIFT, PATTIE PRATT	1				1				5		7
	TIDBALL, JANE A	1										1
	ULRICH, ANNA NIKOLE	52										52
	WALZL, DANIEL AUSTIN	132								1		133
	WOOD, KIMBERLY LYNN	33			315							348
	ZOLLARS, BARBARA A	86										86
13	BRAMMER, RAY ANN	40								1		41
	BRANDENBURG, DENNIS LEE	51										51
	GAGLIANO, STEPHANIE M G	227	61		120	6	20		27	12	118	591
	GRINNAN, MICHAEL KELLY	12										12
	HANSEN, KELLY S	6										6
	HOBBS, CHARLES M	231	63		107	17	19		44	12	87	580
	HOYER, KEVIN L	222	62		104	18	19	1	50	11	78	565
	JONES, KRISTEIR	4										4
KILLIN, KIMBRA L	2										2	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
13	MCGUIRE, CARL SIDNEY	222	84		63	11	12		37	32	47	508
	SINGER, MICHAEL KEITH	226	42		60	10	10	3	35	1	47	434
	TAYLOR, TODD L	1										1
14	CATANZARITE, NICHOLAS	84										84
	GARDNER, SANDRA H	2	6									8
	GARRECHT, JAMES HERBERT	130										130
	HILL, SHELLEY ANN	139	86		62	2	31		11	3		334
	HOAK, MARY CLARKSON	27	85		148	3	7		2	5	168	445
	O'HARA, MICHAEL ANDREW	92	46	14	66	1	9	7	8	1		244
	OSSOLA, THOMAS WILLIAM	2									2	4
	RODGERS, FREDERIC BARKER	3										3
	SCHNEIDER, BRITTANY	106	17			3			8			134
15	ABSMEIER, CARL J	1					1					2
	BRINKLEY, STANLEY A	182	31		78	2	16		31	7	67	414

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
15	DAVIDSON, MICHAEL JOHN	157	28		79	7	14		56	8	56	405
	DAVIS, GARY W	4										4
	GUNKEL, DEBRA MARIE	1										1
	LOWENBACH, JOHN ROBERT						1					1
	PORTER, CURTIS LANE	21										21
	SCHIFERL, MICHAEL ANDREW	1			3							4
16	BRINKLEY, STANLEY A	2	1		5	1						9
	DAVIDSON, MICHAEL JOHN	2			1							3
	MACDONNELL, MARK ANDREW	232	3		3	9	11	1	27	13	20	319
	MANLEY, DOUGLAS R	26										26
	PORTER, CURTIS LANE	1										1
	SCHIFERL, MICHAEL ANDREW	264	105		1	8	9		31	13	1	432
	VIGIL, SAMUEL SCOTT	7										7
17	ANDERSON, EMILY ELIZABETH	1	4		2					501	438	946

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	BOCKMAN, AMY ELIZABETH	405								1		406
	BOWEN, BRIAN NATHANIEL	268										268
	BRINEGAR, CARROLL MICHELLE				1							1
	COX, MICHAEL ANDREW	332										332
	CRESPIN, TOMEE	408										408
	DANG, CINDY HT	269										269
	DATZ, CARYN A	472										472
	DELGADO, KATHERINE ROSE	1				54	171	1	52			279
	FINN, SEAN PATRICK	488			1							489
	FLAUM, MARTIN JEFFREY	317										317
	HOLBROOK, SHARON D		710									710
	HOWELL, BYRON L	285										285
	JOUARD, STEPHEN JOHN										1	1
	KAUP, DANIEL J				1							1
	KIESNOWSKI, ROBERT WALTER	1	470		308					59		838

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	KIRBY, LEROY D	8										8
	LIEBERMAN, EMILY C				1,058							1,058
	LOEW, PRISCILLA J	455										455
	MCINTYRE, RAYNA GOKLI		751									751
	MOSS, EDWARD CHARLES		4		3							7
	MURPHY, PATRICK THOMAS									2		2
	PLOTZ, KENNETH M	1										1
	PUGH, PATRICK HAROLD					47	178	3	41			269
	QUICK, DONALD SPENCE	172	3			12	38		13		44	282
	RAMIREZ, ROBERTO	438										438
	ROMANO, SABINO ERNEST		30									30
	ROYBAL, DIANNA L	1										1
	SCHAPANSKI, STEPHEN JON	1										1
	SEEDORF, KYLE				1,052							1,052
SMITH, JEFFREY ALLEN		391		537							928	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	TUTTLE, DINSMORE		1						1			2
	WARNER, MARK DOUGLAS	14										14
	WHEELER, KRISTAN K	826										826
18	AMICO, MICHELLE ANN	2	3								10	15
	ARKIN, ANGELA R				2							2
	BAUM, ANDREW				303							303
	BERKENKOTTER, MARIA E				3							3
	BERRYHILL, JACK W				1							1
	BOWLING, LAWRENCE RAYMOND	410										410
	BOYETTE, PALMER L	53										53
	BRUMBAUGH, ROLAND JOHN				1							1
	CHASE, NATALIE TURNMIRE					198	11	2	129			340
	CLARK, COLLEEN E	15										15
	CONTIGUGLIA, CHANTEL E	12	2									14
FIELDS, KOLONY LOREN	47										47	



## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	HERRON, PATRICIA D	455	5			1			1			462
	HOLMES, JEFFREY K	1	544									545
	HURST, HAROLD CLAYBURN	67	52		33	1	2		39	237	688	1,119
	HYATT, ROBERT SCOTT				1							1
	KRAMER, GARY MICHAEL	47	77		110	13	16		28	32	60	383
	LAFAVE, KELLY ANN	1,030										1,030
	LEUTWYLER, BEN L	366	1									367
	LUNG, ROBERT RAYMOND		3		307							310
	MARES, CYNTHIA DIANNE				413							413
	MARTINEZ, FREDERICK THOMAS		720									720
	MCLEAN, BONNIE HEATHER	18			1	3	29	14	46		2	113
	MCMULLEN, JOHN N						1					1
	MEISSNER-CUTLER, SUSANNA LEA	53										53
MICHAELSON,				407							407	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	PETER FREDERICK											
	ROCHE, MICHAEL J	15										15
	ROWLES-STOKES, CHERYL ANN	12										12
	SCHAPANSKI, STEPHEN JON	1										1
	SCIPIONE, JOHN E	401									2	403
	SIDEL, KEVIN				1							1
	SLADE, THERESA MICHELLE	441	7				1			1		450
	SPEAR, MICHAEL JAMES	371	7									378
	STEVENS, DAVID JOHN		503									503
	STUART, RYAN JAMES	397	5									402
	TOUSSAINT, DON JESSE	12										12
	VAHLE, DARREN LOUIS	380	4									384
	VOLZ, ELIZABETH BEEBE		720				9					729
WEISHAUPL, ELIZABETH ANN		708									708	

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	WHEELER, JOHN LAWRENCE		723									723
	WHITAKER, SHAY KARA	386	5									391
	WHITE, ERIC BARCLAY	382	3									385
	WILLIFORD, JOSHUA JAY	19										19
19	ANDERSON, ADELE KONKEL			1								1
	BRIGGS, JOHN JOSEPH	21										21
	HARTMANN, JAMES FRANCIS	6	2	7	2				3		205	225
	HAUSE, WARREN TROY		2		310	37		6	134			489
	HOSKINS, JULIE CHRISTINE	555	7							283		845
	HOWARD, STEPHEN ENDERLIN	2										2
	KERNS, TIMOTHY GERARD	568	4									572
	KOPCOW, MARCELO ADRIAN	526	3									529
	LYONS, SHANNON DOUGLAS		376								736	1,112

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
19	MEYER, MICHELE LYNN	23										23
	NICHOLS, DANA	23										23
	QUAMMEN, THOMAS JAMES	527	3				4					534
	SALEEBEY, MEGHAN PATRICE				278	33		2	139			452
	TAYLOR, TODD L		616	2								618
	UNFUG, CHARLES S	30	1									31
	VIGIL, VINCENTE GERALDO	710	1									711
20	ARCHULETA, DAVID ANTHONY	6	1									7
	BAKKE, INGRID SEFTAR	176					257	2	19	573		1,027
	BRODSKY, ELIZABETH HOUSE MOULTON	172										172
	BUTLER, PATRICK D		382						3		284	669
	ENSOR, THOMAS RICHARD	3			1							4
	HARTMAN, ANDREW	1	387								286	674
	KAUP, DANIEL J										1	1
	LABUDA, JUDITH L		6		433				1			440

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
20	LANGER, BRUCE		379				1				275	655
	MACDONALD, ANDREW ROSS				425							425
	MALKINSON, ZACHARY ILYA	220										220
	MARTIN, JONATHON P	133										133
	MARTINEZ, KRISTY ALLYNE	188										188
	MULVAHILL, THOMAS FRANCIS	669	2									671
	RAPPAPORT, SHEILA ANN	1										1
	SALOMONE, NANCY WOODRUFF		1		415				1			417
	SIERRA, NORMA ANGELICA	680							1			681
	TUTTLE, DINSMORE	1										1
21	BARRETT, MATTHEW DAVID	389	84		204				36			713
	FLYNN, BRIAN JAMES	336	85		203	6			2	1		633
	GRATTAN, MICHAEL JOSEPH	62										62
	GURLEY, RICHARD	372	86		198	9	2					667

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
21	THOMAS											
	HENDERSON, CRAIG PETER	74										74
	LARSON, GRETCHEN BUCK	385	85		196	5	1		1			673
	OSSOLA, THOMAS WILLIAM	1										1
	RAAUM, BRUCE ROSS	62										62
	ROBISON, VALERIE JO	381	84		203	13	3		1			685
	RUCKRIEGLE, WILLIAM TERRY	1	1		1							3
	TIMBREZA, LANCE PHILLIP	22	8		1	59	76	15	1	345	584	1,111
22	LAWRENCE, JENNILYNN EVERETT	213										213
	PLEWE, TODD JAY	119	41		99	6		1	10	1	96	373
	WALKER, DOUGLAS S	83	43		87	6	16		16	3	84	338
	WILSON, JEFFREY RAYMOND				1							1
25	CLARK, LAURIE A					28	61		62			151
	LOWENBACH, JOHN ROBERT								1			1

## New Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
25	MOULTRIE, PAX LEIA					38	44		47			129
	WOODS, DAVID BRETT					40	78	3	70			191
<b>Total</b>		<b>50,618</b>	<b>22,918</b>	<b>343</b>	<b>19,979</b>	<b>1,338</b>	<b>2,157</b>	<b>116</b>	<b>2,372</b>	<b>4,830</b>	<b>9,097</b>	<b>113,768</b>

## Terminated Cases by Judge



Terminated Cases Between Jul 1, 2019 and Jun 30, 2020



## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	ARP, RANDALL C	314	175		86							575
	BACHMEYER, CHRISTIE ANN	267	180		87							534
	BARNHILL, KENNETH E	1										1
	BURBACK, BRADLEY ALLEN	98	2									100
	CARPENTER, VERNA L	50										50
	ENSOR, THOMAS RICHARD		1									1
	FIELDS, KOLONY LOREN				2				1			3
	HALL, DENNIS JAMES		3									3
	HUNT, DIEGO G	199	158		97							454
	KING, PAUL A		1									1
	KLEIN, RUSSELL BRENT	306	147		73							526
	LOCHARY, ROBERT C	292	132		67							491
	MAGID, CORINNE MICHELE	77										77
	MCNULTY, PHILIP JAMES	326	30		37							393
MEINSTER, ANN GAIL				1	107	78	1	135		1	323	
MELTON, JENNIFER LYNN	109										109	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	MOORE, K. J	77										77
	MOULTRIE, PAX LEIA				10				1			11
	MUNSINGER, STEPHEN M	1										1
	NIETO, HENRY ELWOOD	1										1
	OEFFLER, LILY WALLMAN	307	165		102							574
	PEATROSS, CHARLES B									1		1
	PILKINGTON, JEFFREY RALPH	276	15		7							298
	PLOTZ, KENNETH M	2										2
	RANDALL, MARK MARROW	74										74
	RUSSELL, TAMARA S	292	138		35							465
	SARGENT, HAROLD D	108										108
	TAYLOR, DAVID C	99	1		26	1			1	1		129
	TEST, SCAO G	1	2		2		1		1			7
	TIGHE, LAURA ANN	289	169		50							508
	VANCE, THOMAS E	88										88
VANGILDER,		174		86							260	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	LINDSAY L											
	VRIESMAN, TODD L	116	207		1					5	1,509	1,838
	ZENISEK, CHRISTOPHER CLAYTON	267	157		100							524
2	ARNOLDS, LISA CHRISTINE		1		782							783
	BAUMANN, CHRISTOPHER JAY		383									383
	BOYETTE, PALMER L	79										79
	BRODY, KAREN L	672	6									678
	BRONFIN, EDWARD DAVID	664	8									672
	BUCHANAN, ROSS B	636	1									637
	DORANCY, JILL DEBORAH				710							710
	EGELHOFF, MARTIN FOSTER	1	430									431
	ELLIFF, J ERIC	665	12									677
	ENGLERT, ERICKA F. HOUCK				644							644
	GERDES, KANDACE CECILIA	1	457									458
GILMAN,	699	4									703	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	SHELLEY ILENE											
	GLOWINSKY, CAROL	1										1
	GOLDBERG, DAVID H	698	3									701
	GRANT, JAY SUTHERLAND	365	3		105							473
	HOFFMAN, MORRIS B		412									412
	JOHNSON, ERIC MARTIN		401									401
	JONES, A BRUCE	6	413									419
	LAFF, KENNETH MARTIN	679	2								1	682
	LEITH, ELIZABETH DEMBERG		17							1,492	705	2,214
	MADDEN, JOHN WILLIAM	663	7									670
	MARTINEZ, MICHAEL ANTHONY	1	683									684
	MCCALLIN, ANDREW PATRICK		396									396
	MCGAHEY, ROBERT LEWIS		445									445
	PLOTZ, KENNETH M										1	1
SHOCKLEY,		2		947							949	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	DARRYL F											
	STARRS, ELIZABETH ANNE				1							1
	TEESCH-MAGUIRE, LISA	341	1		1							343
	TORRINGTON, JENNIFER BOURN		1		907							908
	VALLEJOS, MICHAEL JAMES	4	404									408
	WHITNEY, BRIAN R		427									427
3	APPEL, CLAUDE WILLIAM										2	2
	GERBRACHT, LESLIE JEAN	223	9		1	6	32		15	13	53	352
	KOLOMITZ, M JON	5	1						1			7
	MANN, DAWN MARIE	21	5		44		1		40	4	46	161
	MARTINEZ, GILBERT ANTHONY	2										2
	MCKISSON, J. CLAY	231	111		107	12	26		15	5	10	517
	MOCHEL, JOHN DAVID	14										14
	MUNCH, CHRISTOPHER J	2										2

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	ABSMEIER, CARL J	2										2
	BAIN, WILLIAM B	401	498		140		1					1,040
	BENTLEY, ERIC	237	212		16							465
	BILLINGS VELA, LINDA MARGARET	433	3			45	69		29			579
	BRADY, JILL M	467	5		292		1		6			771
	BURNEY, SAMORREYAN VALECIA	2										2
	CHITTUM, ROBIN LYNN	428			1	20		3	54			506
	CISNEROS, THERESA M	2										2
	CURTIS, JESSICA LYN	414	91		5	1			78			589
	DUBOIS, JANN P	476	4		371							851
	EPSTEIN, SCOTT BRADFORD	2										2
	EVIG, SAMUEL ALBERT	10										10
	FINDORFF, LAURA NORRIS	13										13
	GERHART, SHANNON MARIE	13					6					19
	GILBERT, DAVID A	554	222									776
	GOMEZ, MONICA	5										5

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	JO											
	GROHS, DEBORAH J	461	3		386							850
	HANSEN, KARLA J	18										18
	HENSON, MARCUS SHANE	474	197		1		2					674
	HERNANDEZ-SULLIVAN, EVELYN								2			2
	JOHNSON, FRANCES RENAE		215		543		1				1	760
	KANE, THOMAS KELLY	2	252									254
	KILGORE, THERESA LYNN	26			1							27
	KING, PAUL A	1	1									2
	LOWREY, ROBERT L	460	1		375							836
	LYMAN, GREGORY G		1									1
	MARTIN, LARRY DAVID	10										10
	MCHENRY, MICHAEL P	438	2		335		1					776
	MILES, DOUGLAS J	26										26
MILLER, CHAD CLAYTON	113			365							478	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	MILLER, G DAVID	1	214		311	5						531
	MITCHELL HELTON, CATHERINE DIANE		27		307							334
	PARRISH, DAVID DILLWYN	1										1
	PATRICK, MEREDITH ANN	13							1			14
	PEACOCK, DULCE DENISE	15										15
	PRINCE, DAVID SCOTT		206		377							583
	PRUDEK, MARLA R	228	1		342				1		11	583
	ROTOLO, ANN MARIA	11										11
	SCHUTZ, TIM J	437	221		1	68			1			728
	SCHWARTZ, LARRY EDWARD	1	175									176
	SELLS, SCOTT A	277	96		114	9	36		19		77	628
	SHAKES, DAVID LEE	126	14				1		1			142
	SOKOL, ERIN LYNN	466			398							864
WERNER, GREGORY ROBERT	454	199									653	
5	CASIAS, EDWARD JUDE	155								1		156



## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
5	CHEROUTES, CATHERINE JANE	53	87		95	31	19	23	24	14	68	414
	DUNKELMAN, PAUL RISLEY	75	23		92		33		14	16	124	377
	GRANGER, RUSSELL HOLTON	60	150						4			214
	GREENACRE, CHARLES R		1									1
	JONES, CYNTHIA JOLENE	87	1								1	89
	MEYER, WILLIAM GUTHRIE				1							1
	MUNCH, CHRISTOPHER J				1							1
	OLGUIN- FRESQUEZ, RACHEL J	195										195
	OSSOLA, THOMAS WILLIAM	1										1
	OWENS, REED W	4	99		178	3			25		1	310
	ROMEO, KAREN ANN	72	68		55	1	12	1	3		58	270
	RUCKRIEGLE, WILLIAM TERRY								3			3
SHAMIS, JONATHAN KEITH	52										52	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
5	THOMPSON, MARK DUNCAN	66	83		52		11	1	3	18		234
6	CARLSON, SUZANNE FAIRCHILD	169	69		99	1			33		59	430
	EDWARDS, ANTHONY DOUGLAS	2										2
	FAY, JUSTIN PATRICK	41	1									42
	HERRINGER, WILLIAM LAURENCE	165	76		94	8		1	7		63	414
	NORVELL, TODD PARKER	167	35		100		23			47	61	433
	OSBORNE, DONDI J	71										71
	OSSOLA, THOMAS WILLIAM		1									1
	PLEWE, TODD JAY	1										1
	POST, CHERYL L				1							1
	SLADE, THERESA MICHELLE	1										1
WILSON, JEFFREY RAYMOND	81	42	75	78	6			2	4	10	298	
7	BECKENHAUER, KURT MICHAEL	8										8

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
7	BURGEMEISTER, ASHLEY MORGAN	25										25
	DEGANHART, MARY E	107	194		2		2			27	43	375
	JACKSON, D. CORY	13	63		172	20	5	18	56		5	352
	MARTIN, ZACHARY	7										7
	MORRIS, BENNET ALDEN	162										162
	MURPHY, SEAN KENDALL	7										7
	OSSOLA, THOMAS WILLIAM		1									1
	PACK, JIN HO D	97										97
	PATRICK, JAMES STEVEN	85	74	1	67	2	4		10	2	16	261
	PLOTZ, KENNETH M		1									1
	ROSS, SUSANNE JOAN	33										33
	SCHULTZ, STEVEN L	245	8		2	14	39	2	22	31	36	399
	STANWAY, STEPHEN GREGG			143								143
YODER, KERI ANN	262	48		34		41		3		3	391	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
8	BERENATO, MARY JOAN	2										2
	BLANCO, SUSAN JASMINE	423	2			52	2				155	634
	BRINEGAR, CARROLL MICHELLE	470	2		1		19					492
	CHRISTIANSEN, DINA M				327							327
	DEAN, LAURIE KAZUE	486								467		953
	ECTON, KRAIG	34										34
	ELLISON, KATHARINE J	16										16
	FIELD, JULIE KUNCE	25	205									230
	FRENCH, THOMAS R	7			7		2		2			18
	HOWARD, STEPHEN ENDERLIN	317	8		1	68		14			1	409
	JOUARD, STEPHEN JOHN	460	112		4		4			1	1	582
	LAMMONS, GREGORY M	12	136		1						174	323
	LEHMAN, JOSHUA BLAKE	5										5
LYNCH, THOMAS L	30										30	
MCDONALD,		305		1							306	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
8	DANIEL MICHAEL											
	VILLASENOR, JUAN GONZALO	487	204		1							692
9	BOYD, JAMES BERKLEY	160	23	13	44	9		1	3	2	2	257
	FERNANDEZ-ELY, ERIN	10										10
	HOBBS, GREGORY J			1								1
	LYNCH, DENISE K	176	65		111	6				1	48	407
	METZGER, PAUL	63					100					163
	MEYER, WILLIAM GUTHRIE				1							1
	NEILEY, JOHN FOWLER	209	76		116	4				1	46	452
	NORRDIN, ANNE KIRKPATRICK	67	72		178	21	17	1	12	4	66	438
	OSSOLA, THOMAS WILLIAM								1			1
	POTOTSKY, JONATHAN BRUCE	76	35						65			176
10	SELDIN, CHRISTOPHER GILES	88	80		105	3	13		6	1	57	353
	ABSMEIER, CARL J	2										2
	ALEXANDER,	36	1	1			167		85			290

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
10	WILLIAM DAVID											
	ANDERSON, ADELE KONKEL		27									27
	CROCKENBERG, DAVID W								3			3
	ERICKSON, WILLIAM HURT				1							1
	ERNST, ALLISON PATRICIA		129		1				34	390	615	1,169
	EYLER, DEBORAH RENE	348	1		1							350
	FIELDMAN, STEVEN B	44										44
	FLESHER, THOMAS BRADFORD	597	8						1			606
	KARN, KIMBERLY JO	603	2									605
	LOBATO, DAVID LEE	58										58
	MARKENSON, AMIEL JOSHUA		121		176				39			336
	MEDINA, BRIAN DELTA		5								1	6
	SCHWARTZ, LARRY CHARLES	571	2	77		8	1				1	660
SILVA, ROBERTO A		1									1	
11	ALDERTON, WILLIAM PEAT	4	1									5

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
11	EPSTEIN, SCOTT BRADFORD	1										1
	GREEN, BRIAN LOUIS	3										3
	GROOME, STEPHEN A	112	80		63	2	63		25	7	124	476
	HUNTER, AMANDA	2			20	2	1					25
	LAMA, RAMSEY	583	6		2		2		7	18	1	619
	MURPHY, PATRICK W	203	87		73	10	13	3	33	10	16	448
	PRINGLE, EDWARD ELI										1	1
	RAPPAPORT, SHEILA ANN		1									1
	ROBAK, ALEXANDRA OLSEN	26										26
	WENNER, LYNETTE MARY	16	212		3	3			7	18	67	326
12	ACHESON, RUTH M	1		1								2
	BRINKLEY, STANLEY A		1									1
	BRUNER, CINDY HULL			2								2
	CORTEZ, KIMBERLY DAWN	62										62
	DENVIR, JAMES E	3										3

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
12	EPSTEIN, SCOTT BRADFORD		3						4			7
	GONZALES, MARTIN A	165	46		5	25	14	5	38	65	28	391
	GONZALES, MICHAEL A	220	1	8		1	5			15		250
	HOPKINS, AMANDA CLAIRE	161	49		8	27	24		125	45	3	442
	KING, PAUL A		1									1
	KOLOMITZ, M JON	1	2		1							4
	MARTINEZ, GILBERT ANTHONY	1										1
	NEWMYER-OLSEN, CRISTA LEE	1	157		1	1			48	30	385	623
	SARMIENTO, NICOLAS			23								23
	SWIFT, PATTIE PRATT	5		3		1				7		16
	TIDBALL, JANE A	1										1
	ULRICH, ANNA NIKOLE	25										25
	WALZL, DANIEL AUSTIN	132								1		133
	WOOD, KIMBERLY LYNN	29			330							359
ZOLLARS, BARBARA A	99										99	



## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
13	BRAMMER, RAY ANN	47										47
	BRANDENBURG, DENNIS LEE	59										59
	GAGLIANO, STEPHANIE M G	96	40		88	7	9		22	11	108	381
	GRINNAN, MICHAEL KELLY	11										11
	HANSEN, KELLY S	6										6
	HOBBS, CHARLES M	223	67		128	20	17		32	11	124	622
	HOYER, KEVIN L	219	71		117	21	28	1	49	12	105	623
	JONES, KRISTEIR	9										9
	MCGUIRE, CARL SIDNEY	226	107		74	10	14		38	33	51	553
	SINGER, MICHAEL KEITH	183	50		67	10	14	2	34	1	48	409
14	CATANZARITE, NICHOLAS	76										76
	GARDNER, SANDRA H	5	6									11
	GARRECHT, JAMES HERBERT	93										93
	HILL, SHELLEY ANN	159	88		57	2	33		10	3		352
	HOAK, MARY CLARKSON	30	93		145	5	4		3	5	170	455

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
14	O'HARA, MICHAEL ANDREW	109	43	53	69	1	14		15	1		305
	OSSOLA, THOMAS WILLIAM	1									2	3
	RODGERS, FREDERIC BARKER	3										3
	RUCKRIEGLE, WILLIAM TERRY	1	1									2
	SCHNEIDER, BRITTANY	89	17			3			7			116
	TIDBALL, JANE A	1										1
15	ABSMEIER, CARL J	1					1					2
	BRINKLEY, STANLEY A	161	36		68	3	11		35	8	77	399
	DAVIDSON, MICHAEL JOHN	160	22		73	7	11	1	53	8	56	391
	DAVIS, GARY W	1										1
	GUNKEL, DEBRA MARIE	1										1
	MACDONNELL, MARK ANDREW		1		1							2
	PORTER, CURTIS LANE	25										25
	SCHIFERL, MICHAEL ANDREW				2							2

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
15	STUTLER, LARRY EUGENE		1									1
16	BRINKLEY, STANLEY A	1	2		2	1						6
	DAVIDSON, MICHAEL JOHN	3			1							4
	MACDONNELL, MARK ANDREW	255	4		1	10	10	1	28	13	31	353
	MANLEY, DOUGLAS R	29										29
	PORTER, CURTIS LANE	1										1
	SCHIFERL, MICHAEL ANDREW	232	124		1	8	10		21	13	1	410
	VIGIL, SAMUEL SCOTT	6										6
17	ABSMEIER, CARL J	1										1
	ANDERSON, EMILY ELIZABETH	2	4		2					495	409	912
	BOCKMAN, AMY ELIZABETH	292								1		293
	BOWEN, BRIAN NATHANIEL	198										198
	BRINEGAR, CARROLL MICHELLE				1							1
	BROWN, JACLYN				1							1

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	CASEY											
	COX, MICHAEL ANDREW	236										236
	CRESPIN, TOMEE	425										425
	DANG, CINDY HT	166										166
	DATZ, CARYN A	477			2							479
	DELGADO, KATHERINE ROSE	1				52	180	1	59			293
	ENSOR, THOMAS RICHARD	2										2
	FINN, SEAN PATRICK	514			5							519
	FLAUM, MARTIN JEFFREY	259										259
	GLOWINSKY, CAROL	1	1									2
	GOODBEE, FREDERICK MICHAEL		2									2
	HOLBROOK, SHARON D		710									710
	HOWELL, BYRON L	197										197
	JOUARD, STEPHEN JOHN										1	1
	KAUP, DANIEL J				1							1
KIESNOWSKI,	1	495		317					58		871	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	ROBERT WALTER											
	KIRBY, LEROY D	4			1							5
	LIEBERMAN, EMILY C				1,018							1,018
	LOEW, PRISCILLA J	458							1			459
	LOWENBACH, JOHN ROBERT								1			1
	MCINTYRE, RAYNA GOKLI		772									772
	MEYER, WILLIAM GUTHRIE				1							1
	MOSS, EDWARD CHARLES		11		2							13
	MULLINS, RONALD M	1										1
	MURPHY, PATRICK THOMAS									1		1
	POPOVICH, JOHN EDWARD						1					1
	PUGH, PATRICK HAROLD					49	177	3	39			268
	QUICK, DONALD SPENCE	196	6		5	9	26	1	5		45	293
	RAMIREZ, ROBERTO	469			3							472
ROMANO, SABINO ERNEST		35									35	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	SCHAPANSKI, STEPHEN JON		1									1
	SEEDORF, KYLE				1,060							1,060
	SMITH, JEFFREY ALLEN		383		506							889
	STRAUS, JILL-ELLYN								1			1
	TUTTLE, DINSMORE		1						1			2
	WHEELER, KRISTAN K	456										456
18	AMICO, MICHELLE ANN		5								10	15
	ARKIN, ANGELA R				4							4
	BAUM, ANDREW				265							265
	BERKENKOTTER, MARIA E				2							2
	BOWLING, LAWRENCE RAYMOND	115										115
	BOYETTE, PALMER L	37										37
	BRUMBAUGH, ROLAND JOHN				1							1
	CHASE, NATALIE TURNMIRE		1		1	178	27	3	126		1	337
	CLARK, COLLEEN E	11										11

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	COLLINS, F STEPHEN		1									1
	CONTIGUGLIA, CHANTEL E	13	2									15
	DOUGLASS, PHILLIP L		1									1
	FIELDS, KOLONY LOREN	29										29
	HERRON, PATRICIA D	386	6			1			1			394
	HOLMES, JEFFREY K	1	485									486
	HURST, HAROLD CLAYBURN	80	45		33	2	4		58	256	705	1,183
	KRAMER, GARY MICHAEL	54	82		110	10	12	1	24	29	64	386
	LAFAVE, KELLY ANN	247										247
	LEUTWYLER, BEN L	445	1									446
	LUNG, ROBERT RAYMOND		3		291						1	295
	LYMAN, GREGORY G		1									1
	MARES, CYNTHIA DIANNE	2	1		355	2						360
	MARTINEZ, FREDERICK THOMAS		731									731
MCLEAN,	45			23	1	23		14	43		149	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	BONNIE HEATHER											
	MCMULLEN, JOHN N						1					1
	MEISSNER-CUTLER, SUSANNA LEA	34										34
	MICHAELSON, PETER FREDERICK				391							391
	MOORHEAD, ROBERT THOMAS				1							1
	MUNSINGER, STEPHEN M	2	1									3
	PLOTZ, KENNETH M	1										1
	ROCHE, MICHAEL J	9										9
	ROWLES-STOKES, CHERYL ANN	16										16
	SCHAPANSKI, STEPHEN JON	1										1
	SCIPIONE, JOHN E	273									4	277
	SIDEL, KEVIN				1							1
SLADE, THERESA MICHELLE	471	7							1		479	



## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	SPEAR, MICHAEL JAMES	406	8									414
	STEVENS, DAVID JOHN		630									630
	STUART, RYAN JAMES	428	5									433
	TEESCH-MAGUIRE, LISA								1			1
	TOUSSAINT, DON JESSE	13										13
	VAHLE, DARREN LOUIS	455	4									459
	VOLZ, ELIZABETH BEEBE		710			9						719
	WEISHAUPL, ELIZABETH ANN		704									704
	WHEELER, JOHN LAWRENCE		755									755
	WHITAKER, SHAY KARA	405	6				1					412
	WHITE, ERIC BARCLAY	427	3						2			432
WILLIFORD, JOSHUA JAY	19										19	
19	ANDERSON, ADELE KONKEL			1								1
	BRIGGS, JOHN JOSEPH	17										17
	HARTMANN,	5	2	34	1				5		244	291

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
19	JAMES FRANCIS											
	HAUSE, WARREN TROY		2		438	58		3	102			603
	HOSKINS, JULIE CHRISTINE	586	10				1			303		900
	HOWARD, STEPHEN ENDERLIN	1										1
	KERNS, TIMOTHY GERARD	564	4									568
	KOPCOW, MARCELO ADRIAN	601	7									608
	LYONS, SHANNON DOUGLAS	1	319		3						726	1,049
	MEYER, MICHELE LYNN	23										23
	NICHOLS, DANA	15										15
	QUAMMEN, THOMAS JAMES	506	7				11					524
	SALEEBEY, MEGHAN PATRICE				293	30		3	93			419
	TAYLOR, TODD L		595	11	2							608
	TEST, SCAO G						1					1
UNFUG, CHARLES S	26	1									27	
VIGIL, VINCENTE	391	1									392	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total	
19	GERALDO												
20	ARCHULETA, DAVID ANTHONY	4										4	
	BAKKE, INGRID SEFTAR	313					279	2	20	635		1,249	
	BRODSKY, ELIZABETH HOUSE MOULTON	154										154	
	BUTLER, PATRICK D		387						3		284	674	
	ENSOR, THOMAS RICHARD	1										1	
	HARTMAN, ANDREW	1	384								278	663	
	KAUP, DANIEL J										1	1	
	LABUDA, JUDITH L		6		408								414
	LANGER, BRUCE		364			1		2			268	635	
	MACDONALD, ANDREW ROSS				413								413
	MALKINSON, ZACHARY ILYA	148											148
	MARTIN, JONATHON P	134											134
	MARTINEZ, KRISTY ALLYNE	137											137
MCLEAN, RICHARD CAMERON										1		1	

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
20	MULVAHILL, THOMAS FRANCIS	556	2									558
	MUNCH, CHRISTOPHER J						1					1
	RAPPAPORT, SHEILA ANN		1									1
	SALOMONE, NANCY WOODRUFF		1		386							387
	SIERRA, NORMA ANGELICA	575										575
	TUTTLE, DINSMORE	1	1		2							4
21	BARRETT, MATTHEW DAVID	410	71		201	1	1		88		3	775
	FLYNN, BRIAN JAMES	374	98		212	10	2		2	1	8	707
	GRATTAN, MICHAEL JOSEPH	39										39
	GREENACRE, CHARLES R	1	1								1	3
	GURLEY, RICHARD THOMAS	396	93		216	9	6		1	3	9	733
	HENDERSON, CRAIG PETER	38										38
	LARSON, GRETCHEN BUCK	405	99		220	9	4	2	2		9	750

## Terminated Cases by Judge

District/Judge		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
21	OSSOLA, THOMAS WILLIAM				1							1
	RAAUM, BRUCE ROSS	31										31
	ROBISON, VALERIE JO	405	83		225	11	3		2	1	13	743
	RUCKRIEGLE, WILLIAM TERRY				1							1
	TIMBREZA, LANCE PHILLIP	45	31		15	54	58	10	4	344	566	1,127
22	LAWRENCE, JENNILYNN EVERETT	176										176
	PLEWE, TODD JAY	119	48		102	7		1	13	1	99	390
	WALKER, DOUGLAS S	103	42		96	9	9		12	3	81	355
	WILSON, JEFFREY RAYMOND				1							1
25	CLARK, LAURIE A					30	73		65			168
	MOULTRIE, PAX LEIA					36	66		61			163
	WOODS, DAVID BRETT					56	64	1	70			191
<b>Total</b>		<b>47,140</b>	<b>23,208</b>	<b>447</b>	<b>21,038</b>	<b>1,345</b>	<b>2,099</b>	<b>126</b>	<b>2,401</b>	<b>5,015</b>	<b>9,361</b>	<b>112,180</b>

## Open Cases by Judge



Open Cases: Sep 25, 2020

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	ANTRIM, MARILYN LEONARD						1					1
	ARP, RANDALL C	294	76		47				1			418
	BACHMEYER, CHRISTIE ANN	293	78		45							416
	BARNHILL, KENNETH E										1	1
	BURBACK, BRADLEY ALLEN	92										92
	CARPENTER, VERNA L	184										184
	DEVITA, JOHN ANTHONY						1					1
	HUNT, DIEGO G	229	73		66				1			369
	JONES, A BRUCE	1										1
	KING, PAUL A	1	2									3
	KLEIN, RUSSELL BRENT	310	78		52							440
	LOCHARY, ROBERT C	263	75		46							384
	MAGID, CORINNE MICHELE	142										142
	MCNULTY, PHILIP JAMES	236	65		39						1	341
	MEINSTER, ANN GAIL					21	59		162			242
	MELTON, JENNIFER LYNN	179										179

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	MOORE, K. J	163										163
	MOULTRIE, PAX LEIA				3							3
	MUNCH, CHRISTOPHER J	1										1
	OEFFLER, LILY WALLMAN	282	74		64							420
	OLSEN, TINA LOUISE								1			1
	PERRICONE, GASPAR FRANZ	2										2
	PILKINGTON, JEFFREY RALPH	361	13		11							385
	PLOTZ, KENNETH M	1										1
	RANDALL, MARK MARROW	121										121
	RODGERS, FREDERIC BARKER	17										17
	RUSSELL, TAMARA S	219	79		39							337
	SARGENT, HAROLD D	168										168
	TAYLOR, DAVID C	101			10				1			112
	TEST, SCAO G	3	1		5		2		3	1		15
	TIGHE, LAURA ANN	294	68		49							411
VANCE, THOMAS	167										167	



## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
1	E											
	VANGILDER, LINDSAY L	5	64		41							110
	VILLANO, MICHAEL CHARLES										6	6
	VRIESMAN, TODD L	64	92							4	88	248
	WOODFORD, TOM	2			1							3
	ZENISEK, CHRISTOPHER CLAYTON	285	71		45							401
2	ARNOLDS, LISA CHRISTINE				329							329
	BAUMANN, CHRISTOPHER JAY		257									257
	BLAND, NIKEA TANISHA	1	1		206							208
	BOYETTE, PALMER L	412										412
	BRODY, KAREN L	507	1									508
	BRONFIN, EDWARD DAVID	544	3									547
	BUCHANAN, ROSS B	544	10									554
	DORANCY, JILL DEBORAH				305							305
	EGELHOFF,		214									214

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	MARTIN FOSTER											
	ELLIFF, J ERIC	533	2									535
	ENGLERT, ERICKA F. HOUCK				264							264
	GERDES, KANDACE CECILIA		212									212
	GILMAN, SHELLEY ILENE	593										593
	GOLDBERG, DAVID H	493	1									494
	GRANT, JAY SUTHERLAND	346	2		4							352
	HOFFMAN, MORRIS B	1	200									201
	JOHNSON, ERIC MARTIN		268									268
	JONES, A BRUCE	4	256									260
	KING, PAUL A	3										3
	LAFF, KENNETH MARTIN	523	4									527
	LEITH, ELIZABETH DEMBERG		2							17	137	156
	LEMON, CATHERINE A				1							1
MADDEN, JOHN WILLIAM	480	5									485	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
2	MARTINEZ, MICHAEL ANTHONY		177									177
	MCCALLIN, ANDREW PATRICK		237		1							238
	MCGAHEY, ROBERT LEWIS		206									206
	PLOTZ, KENNETH M	1									1	2
	ROBBINS, WILLIAM DOUGLAS	2										2
	SHOCKLEY, DARRYL F				278							278
	SPEAR, MICHAEL JAMES	1										1
	TEESCH-MAGUIRE, LISA	351										351
	TORRINGTON, JENNIFER BOURN				288							288
	VALLEJOS, MICHAEL JAMES		244									244
WHITNEY, BRIAN R		236									236	
3	APPEL, CLAUDE WILLIAM	11					2					13
	BILLINGS, BRUCE ARTHUR	6										6

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
3	CISNEROS, THERESA M	1										1
	EPSTEIN, SCOTT BRADFORD	2	1									3
	GERBRACHT, LESLIE JEAN	328	4		1	1	14	1	35		6	390
	KOLOMITZ, M JON		1		1				1			3
	MANN, DAWN MARIE	12	3		71				104		14	204
	MARTINEZ, GILBERT ANTHONY		1		1							2
	MCKISSON, J. CLAY	265	69		37	1	8		19			399
	MOCHEL, JOHN DAVID	11										11
	MUNCH, CHRISTOPHER J	2										2
4	ANDERSON, DOUGLAS EVAR		1		1							2
	BAIN, WILLIAM B	450	4		33							487
	BENTLEY, ERIC	370	125									495
	BILLINGS VELA, LINDA MARGARET	472	1			25	79		18			595
	BOOTH, PETER WARREN	2			3							5
	BRADY, JILL M	473			40		1					514

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	BURNEY, SAMORREYAN VALECIA	13										13
	CAMPBELL, DONALD EUGENE	1										1
	CHITTUM, ROBIN LYNN	486	1			30			114		2	633
	CISNEROS, THERESA M	1										1
	COLT, EDWARD SAMUEL	2										2
	CURTIS, JESSICA LYN	659			1	5			128			793
	DUBOIS, JANN P	613	1		57							671
	EPSTEIN, SCOTT BRADFORD	2										2
	EVIG, SAMUEL ALBERT	10										10
	FINDORFF, LAURA NORRIS	16										16
	GERHART, SHANNON MARIE	24						13				37
	GILBERT, DAVID A	435	115									550
	GOMEZ, MONICA JO	18										18
	GROHS, DEBORAH J	565				62						627
HALL, RICHARD VONLEVERN	1										1	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	HANSEN, KARLA J	19										19
	HENSON, MARCUS SHANE	706	161		1		2					870
	HERNANDEZ-SULLIVAN, EVELYN	1										1
	JOHNSON, FRANCES RENAE	6	132		40					4	1	183
	KANE, THOMAS KELLY	2	300		1							303
	KENNEDY, THOMAS L				3							3
	KILGORE, THERESA LYNN	41			1							42
	KING, PAUL A				1							1
	LOONEY, MARY JANE	3										3
	LOWREY, ROBERT L	637	1		73							711
	LYMAN, GREGORY G	2										2
	MARTIN, LARRY DAVID	6										6
	MARTINEZ, GILBERT ANTHONY				1							1
	MCHENRY, MICHAEL P	599	2		82							683
	MILES, DOUGLAS	36										36

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	J											
	MILLER, CHAD CLAYTON	244			63							307
	MILLER, G DAVID	3	133		98	2						236
	MITCHELL HELTON, CATHERINE DIANE	1	96		63							160
	MUNSINGER, STEPHEN M		1									1
	PATRICK, MEREDITH ANN	27										27
	PEACOCK, DULCE DENISE	28										28
	PRINCE, DAVID SCOTT	5	119		58							182
	PRUDEK, MARLA R	366			55						12	433
	RAPPAPORT, SHEILA ANN		2									2
	RICE, JUANITA LEAH								1			1
	ROTOLO, ANN MARIA	20										20
	SCHUTZ, TIM J	709	107		2	7			7		1	833
	SCHWARTZ, LARRY EDWARD	1										1
	SELLS, SCOTT A	219	52		68	1	11		32		14	397
SHAKES, DAVID	452	82									534	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
4	LEE											
	SIMMONS, TIMOTHY JAMES				1							1
	SLETTA, STEPHEN JAMES	4										4
	SOKOL, ERIN LYNN	595			51							646
	TOTH, DONALD RICHARD	1				1	1		1			4
	WALKER, JONATHAN L	1										1
	WERNER, GREGORY ROBERT	451	116									567
5	ABSMEIER, CARL J	1										1
	BERKENKOTTER, MARIA E				1							1
	CASIAS, EDWARD JUDE	312										312
	CHEROUTES, CATHERINE JANE	77	38		40	10	13	1	15		34	228
	DUNKELMAN, PAUL RISLEY	86	13		37		19				5	160
	GRANGER, RUSSELL HOLTON	84	93				1		6			184
	HART, RICHARD H	1							1			2
	JONES, CYNTHIA	143										143



## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
5	JOLENE											
	LASS, DAVID RICHARD	1	1									2
	MOORHEAD, ROBERT THOMAS	1	1									2
	OLGUIN-FRESQUEZ, RACHEL J	475										475
	OWENS, REED W	1	48		95				9			153
	PATTON, D WAYNE	4					1					5
	PLOTZ, KENNETH M		1									1
	ROMEO, KAREN ANN	70	53		43	2	11		2		12	193
	SHAMIS, JONATHAN KEITH	69					2					71
	THOMPSON, MARK DUNCAN	75	64		45		16		5	2		207
TIDBALL, JANE A		1									1	
6	CARLSON, SUZANNE FAIRCHILD	179	49		55	2			9		3	297
	CASSIDY, SAMUEL H	1										1
	EDWARDS, ANTHONY DOUGLAS	2										2
	FAY, JUSTIN	82										82

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
6	PATRICK											
	HERRINGER, WILLIAM LAURENCE	197	35		57	4			11		14	318
	LYMAN, GREGORY G										1	1
	MINOT, MARTHA TINSLEY	66										66
	NORVELL, TODD PARKER	207	30		65		17			5	8	332
	OSBORNE, DONDI J	73										73
	WALKER, DOUGLAS S	3			1		7		1			12
	WILSON, JEFFREY RAYMOND	73	43	81	46	2			4	1		250
7	BECKENHAUER, KURT MICHAEL	14										14
	BURGEMEISTER, ASHLEY MORGAN	49										49
	DEGANHART, MARY E	144	92		4		2			2	15	259
	HERRON, JEFF BOYD			1								1
	JACKSON, D. CORY	22	34		94	4	4	4	48	1		211
	JOHNSTON, DAVID CHARLES	1										1

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
7	MARTIN, ZACHARY	33										33
	MORRIS, BENNET ALDEN	273										273
	MURPHY, SEAN KENDALL	38										38
	OSSOLA, THOMAS WILLIAM	1										1
	PACK, JIN HO D	190										190
	PATRICK, JAMES STEVEN	78	46	1	34		8		3	1	15	186
	PLOTZ, KENNETH M	2			1							3
	SCHULTZ, STEVEN L	223	2	1			19		21	2	20	288
	STANWAY, STEPHEN GREGG			79								79
	YODER, KERI ANN	320	19		25	1	42		3			410
8	BERENATO, MARY JOAN	5										5
	BLANCO, SUSAN JASMINE	628			1	11					33	673
	BRINEGAR, CARROLL MICHELLE	551	4		1		18					574
	CHRISTIANSEN, DINA M	1			651							652
	DEAN, LAURIE	589			23					7		619

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
8	KAZUE											
	ECTON, KRAIG	35										35
	ELLISON, KATHARINE J	41										41
	FIELD, JULIE KUNCE	3	92									95
	HOWARD, STEPHEN ENDERLIN	404				8		4				416
	JOUARD, STEPHEN JOHN	643	76		8		1			1	3	732
	KOLOMITZ, M JON		1									1
	LAMMONS, GREGORY M	3	107		1				1		39	151
	LEHMAN, JOSHUA BLAKE	7										7
	LOWENBACH, JOHN ROBERT	7										7
	LYNCH, THOMAS L	22										22
	MCDONALD, DANIEL MICHAEL		132									132
	ODELL, DEVIN R	1									1	2
	SALOMONE, NANCY WOODRUFF	1										1
VILLASENOR, JUAN GONZALO	546	67		2							615	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
9	ARKIN, ANGELA R				1							1
	BOYD, JAMES BERKLEY	317	28	20	56				2	2	11	436
	FENNESSY, F JOSEPH	5										5
	FERNANDEZ-ELY, ERIN	17										17
	LYNCH, DENISE K	352	69		83		1			5	14	524
	METZGER, PAUL	64					57					121
	NEILEY, JOHN FOWLER	360	58		73	1					1	493
	NORRDIN, ANNE KIRKPATRICK	65	68		103	2	6		8		11	263
	POTOTSKY, JONATHAN BRUCE	43	23						35			101
	SELDIN, CHRISTOPHER GILES	129	77		65	2	4		10	3	22	312
10	ALEXANDER, WILLIAM DAVID	31	1				138		159			329
	ANDERSON, ADELE KONKEL		7									7
	CISNEROS, THERESA M	1										1
	ERNST, ALLISON PATRICIA		94		3				52	176	153	478
	EYLER, DEBORAH RENE	375			2							377

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
10	FIELDMAN, STEVEN B	52										52
	FLESHER, THOMAS BRADFORD	629	11									640
	KARN, KIMBERLY JO	646	1									647
	KOLOMITZ, M JON	2										2
	LOBATO, DAVID LEE	65										65
	MARKENSON, AMIEL JOSHUA		56		145				55			256
	MARTINEZ, GILBERT ANTHONY	1										1
	MUNCH, CHRISTOPHER J	1										1
	MUNSINGER, STEPHEN M	1										1
	SCHWARTZ, LARRY CHARLES	433	1	9							7	450
11	ALDERTON, WILLIAM PEAT	17										17
	BARTON, CHARLES M	3										3
	EPSTEIN, SCOTT BRADFORD	1										1
	GREEN, BRIAN LOUIS	5										5

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
11	GROOME, STEPHEN A	155	51		49	1	56		17	2	23	354
	HUNTER, AMANDA	2	1		27							30
	KEOHANE, PAUL J				1							1
	LAMA, RAMSEY	504	2						11	5		522
	MARSHALL, JULIE G	2	3									5
	MURPHY, PATRICK W	260	65		51	4	19		31		7	437
	PLOTZ, KENNETH M	2			1						5	8
	ROBAK, ALEXANDRA OLSEN	31										31
	THORSON, DAVID MORRIS		1									1
	WENNER, LYNETTE MARY	107	106		18	1	5		9	6	19	271
12	ACHESON, RUTH M	10		1								11
	BRUNER, CINDY HULL			1								1
	CISNEROS, THERESA M		1									1
	COLT, EDWARD SAMUEL				1							1
	CORTEZ, KIMBERLY DAWN	69										69

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
12	EPSTEIN, SCOTT BRADFORD			1					2			3
	GONZALES, MARTIN A	140				3	13		7		2	165
	GONZALES, MICHAEL A	116	2	9			3			1		131
	HAYES, PATRICK HENRY	2										2
	HOPKINS, AMANDA CLAIRE	118	3	1	12	1	23		107	1	3	269
	KOLOMITZ, M JON	1			1							2
	KUENHOLD, O JOHN	2	2		1		1					6
	LENTZ, FRANK STANNARD	6										6
	LYMAN, GREGORY G	1										1
	MARTINEZ, GILBERT ANTHONY	2	1									3
	NEWMYER-OLSEN, CRISTA LEE		85		2		2		27	11	56	183
	PEARSON, AMANDA KAY	11										11
	PLOTZ, KENNETH M		1									1
	SARMIENTO, NICOLAS			68								68



## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
12	SWIFT, PATTIE PRATT	1					5			1		7
	ULRICH, ANNA NIKOLE	64										64
	WALZL, DANIEL AUSTIN	163					2					165
	WOOD, KIMBERLY LYNN	46			172							218
	ZOLLARS, BARBARA A	106										106
13	BRAMMER, RAY ANN	35										35
	BRANDENBURG, DENNIS LEE	49										49
	GAGLIANO, STEPHANIE M G	178	25		50		6		11	2	13	285
	GRINNAN, MICHAEL KELLY	6										6
	HANSEN, KELLY S	1										1
	HOBBS, CHARLES M	338	24		58	1	13		36		24	494
	HOYER, KEVIN L	329	31		56	1	9		39	4	15	484
	JONES, KRISTEI R	2										2
	KILLIN, KIMBRA L	2										2
	MCGUIRE, CARL SIDNEY	306	14		30		12		26	9	11	408
SINGER,	340	16		36	3	16		32		8	451	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
13	MICHAEL KEITH											
	TAYLOR, TODD L	1										1
	WAGERS, SARA MARIE	4										4
14	CATANZARITE, NICHOLAS	163										163
	GARDNER, SANDRA H	42										42
	GARRECHT, JAMES HERBERT	124										124
	HILL, SHELLEY ANN	77	45		40		6		2	1		171
	HOAK, MARY CLARKSON	47	44		115		4		5	3	17	235
	O'HARA, MICHAEL ANDREW	75	26	31	40		9		17			198
	OSSOLA, THOMAS WILLIAM	1										1
	RODGERS, FREDERIC BARKER	3										3
	SCHNEIDER, BRITTANY	78	1						1			80
15	BRINKLEY, STANLEY A	180	10		48		18		53	1	11	321
	DAVIDSON, MICHAEL JOHN	149	12		41	3	16		50	1	6	278
	DAVIS, GARY W	2										2

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
15	LOWENBACH, JOHN ROBERT						2					2
	MACDONNELL, MARK ANDREW				1				1			2
	PORTER, CURTIS LANE	6										6
	SCHIFERL, MICHAEL ANDREW	2			2							4
	STUTLER, LARRY EUGENE	3										3
	TALLMAN, P DOUGLAS	5									1	6
16	BRINKLEY, STANLEY A	2			6							8
	DAVIDSON, MICHAEL JOHN	3										3
	EPSTEIN, SCOTT BRADFORD	1										1
	KOLOMITZ, M JON				1							1
	MACDONNELL, MARK ANDREW	249	3		2	2	10		27	2	20	315
	MANLEY, DOUGLAS R	21									2	23
	PLOTZ, KENNETH M	1										1
	SCHIFERL, MICHAEL ANDREW	265	39			1	9		22	2	1	339

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
16	VIGIL, SAMUEL SCOTT	4										4
17	ABSMEIER, CARL J	1										1
	ANDERSON, EMILY ELIZABETH	8								3	154	165
	BARAJAS, JOHNNY CHARLES						1					1
	BOCKMAN, AMY ELIZABETH	447										447
	BOCKMAN, HARLAN R	1	1									2
	BOWEN, BRIAN NATHANIEL	590										590
	BURBACK, BRADLEY ALLEN	1										1
	COX, MICHAEL ANDREW	623										623
	CRESPIN, TOMEE	474			8							482
	DANG, CINDY HT	594										594
	DATZ, CARYN A	583				2						585
	DAVIS, RANDALL JOSEPH									1		1
	DELGADO, KATHERINE ROSE	1					7	164		144		316
	FINN, SEAN PATRICK	547				6						553

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	FLAUM, MARTIN JEFFREY	623										623
	FRENCH, THOMAS R	1										1
	GLOWINSKY, CAROL								1			1
	GOODBEE, FREDERICK MICHAEL	1										1
	HOLBROOK, SHARON D	1	425									426
	HOWELL, BYRON L	479										479
	KIESNOWSKI, ROBERT WALTER	1	158		184					2		345
	KIRBY, LEROY D	5										5
	LIEBERMAN, EMILY C				657							657
	LOEW, PRISCILLA J	564							1			565
	LOWENBACH, JOHN ROBERT		1									1
	MARSHALL, DONALD W				2							2
	MCINTYRE, RAYNA GOKLI		332									332
	MOSS, EDWARD CHARLES		2		8					1		11
	MULLINS, RONALD M	1										1

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
17	MURPHY, PATRICK THOMAS									1		1
	PHELPS, C. VINCENT										1	1
	PLOTZ, KENNETH M	1										1
	POPOVICH, JOHN EDWARD	2			1		4					7
	PUGH, PATRICK HAROLD					7	225		122			354
	QUICK, DONALD SPENCE	197	1		8	6	20		22		41	295
	RAMIREZ, ROBERTO	554			3							557
	ROAN, PHILIP F	1										1
	ROMANO, SABINO ERNEST		2									2
	ROYBAL, DIANNA L	7										7
	SCHAPANSKI, STEPHEN JON	2										2
	SEEDORF, KYLE				631							631
	SMITH, JEFFREY ALLEN		198		313							511
	STRAUS, JILL-ELLYN				1				1			2
	TOW, TED C	2										2
	WARNER, MARK	16										16

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total	
17	DOUGLAS												
	WHEELER, KRISTAN K	783										783	
18	ADAMS, ADDISON L	3										3	
	AMICO, MICHELLE ANN	5	1								14	20	
	ANTRIM, MARILYN LEONARD	1	2									3	
	ARKIN, ANGELA R	1			1							2	
	BAUM, ANDREW				254							254	
	BERKENKOTTER, MARIA E				4							4	
	BERRYHILL, JACK W				1							1	
	BOWLING, LAWRENCE RAYMOND	852											852
	BOYETTE, PALMER L	90											90
	CHASE, NATALIE TURNMIRE		2			57	4		250				313
	CHAUCHE, CHRISTINE NOELLE						1						1
	CLARK, COLLEEN E	18											18
COLLINS, F STEPHEN	2	1										3	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	CONTIGUGLIA, CHANTEL E	17										17
	DOUGLASS, PHILLIP L	1										1
	FELDMAN, ETHAN DAVID	1										1
	FIELDS, KOLONY LOREN	43										43
	HERRON, PATRICIA D	453										453
	HOLMES, JEFFREY K	2	271				121					394
	HURST, HAROLD CLAYBURN	107	11		25		5		43	3	111	305
	HYATT, ROBERT SCOTT				1							1
	KRAMER, GARY MICHAEL	90	50		114	3	19		26	8	21	331
	LAFAVE, KELLY ANN	2,762										2,762
	LEOPOLD, JOHN P	1										1
	LEUTWYLER, BEN L	591	2		1							594
	LUNG, ROBERT RAYMOND				221							221
	MARES, CYNTHIA DIANNE	1			387							388
	MARTINEZ, FREDERICK	1	335									336



## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	THOMAS											
	MCLEAN, BONNIE HEATHER	32			1	3	32	1	83			152
	MEISSNER-CUTLER, SUSANNA LEA	44										44
	MICHAELSON, PETER FREDERICK		2		253							255
	OLLADA, ANNE MARIE	1										1
	PLOTZ, KENNETH M	1	1									2
	POST, CHERYL L	31										31
	PRATT, CHARLES M	1			1							2
	ROCHE, MICHAEL J	13										13
	ROWLES-STOKES, CHERYL ANN	26										26
	SAMOUR, CARLOS A	1										1
	SCHAPANSKI, STEPHEN JON	1										1
	SCIPIONE, JOHN E	327			1						1	329
	SLADE, THERESA MICHELLE	583	3				1		1			588
	SPEAR, MICHAEL	636	6									642

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
18	JAMES											
	STEVENS, DAVID JOHN		324									324
	STUART, RYAN JAMES	542	2									544
	TEESCH-MAGUIRE, LISA				1				1			2
	TOUSSAINT, DON JESSE	11	1									12
	VAHLE, DARREN LOUIS	463	1									464
	VOLZ, ELIZABETH BEEBE	1	354									355
	WEISHAUPL, ELIZABETH ANN	64	434									498
	WHEELER, JOHN LAWRENCE		401								1	402
	WHITAKER, SHAY KARA	557	1									558
	WHITE, ERIC BARCLAY	597	3									600
WILLIFORD, JOSHUA JAY	20										20	
19	ABSMEIER, CARL J						1					1
	BRIGGS, JOHN JOSEPH	46										46
	DAVIS, RANDALL JOSEPH								3			3

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
19	HARTMANN, JAMES FRANCIS	5	2	44	2						130	183
	HAUSE, WARREN TROY				166			4	213		1	384
	HAYS, JONATHAN W	1				1						2
	HOSKINS, JULIE CHRISTINE	790	1							15		806
	HOWARD, STEPHEN ENDERLIN	2										2
	KERNS, TIMOTHY GERARD	881										881
	KLEIN, ROGER A	11			2							13
	KOPCOW, MARCELO ADRIAN	712	1				1					714
	LOWENBACH, JOHN ROBERT	1			2		1					4
	LYONS, SHANNON DOUGLAS	1	250		6						49	306
	MEYER, MICHELE LYNN	37										37
	MUNSINGER, STEPHEN M				1							1
	NICHOLS, DANA	33										33
QUAMMEN, THOMAS JAMES	844	2				3					849	
SALEEBEY,				225	9				196		430	

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
19	MEGHAN PATRICE											
	STROBEL, ELIZABETH BECKERS				1							1
	TAYLOR, TODD L		245	11	1						2	259
	TUTTLE, DINSMORE						1					1
	UNFUG, CHARLES S	38										38
	VIGIL, VINCENTE GERALDO	572	1									573
20	ARCHULETA, DAVID ANTHONY	8	1									9
	BAKKE, INGRID SEFTAR	393			3		157		6	34		593
	BRODSKY, ELIZABETH HOUSE MOULTON	183										183
	BUTLER, PATRICK D		219		4				2		30	255
	ENSOR, THOMAS RICHARD	3			1							4
	HARTMAN, ANDREW	1	224		3						29	257
	LABUDA, JUDITH L				259				1			260
	LANGER, BRUCE	1	229				1		1		38	270
	LOWENBACH,	1							1			2

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
20	JOHN ROBERT											
	MACDONALD, ANDREW ROSS				267				3			270
	MALKINSON, ZACHARY ILYA	242										242
	MARTIN, JONATHON P	181										181
	MARTINEZ, KRISTY ALLYNE	198										198
	MULVAHILL, THOMAS FRANCIS	630	1		2							633
	RAPPAPORT, SHEILA ANN	2										2
	SALOMONE, NANCY WOODRUFF				249				1			250
	SCHAPANSKI, STEPHEN JON	2										2
	SIERRA, NORMA ANGELICA	634							1			635
TUTTLE, DINSMORE	3										3	
21	BARRETT, MATTHEW DAVID	360	38		144				11		8	561
	BOYD, JAMES BERKLEY	1										1
	BUSS, CHARLES A		1								1	2
	DEISTER,				5							5

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
21	THOMAS MICHAEL											
	DUNKELMAN, PAUL RISLEY		1									1
	FLYNN, BRIAN JAMES	379	49		164					1	3	596
	GRATTAN, MICHAEL JOSEPH	135										135
	GURLEY, RICHARD THOMAS	432	31		157	3	1		1		10	635
	HENDERSON, CRAIG PETER	185										185
	LARSON, GRETCHEN BUCK	412	33		133		1		1		4	584
	RAAUM, BRUCE ROSS	186										186
	ROBISON, VALERIE JO	313	49		166		2		5		4	539
	RUCKRIEGLE, WILLIAM TERRY	1	1									2
	SMITH, ARTHUR R	1										1
	TIDBALL, JANE A										2	2
TIMBREZA, LANCE PHILLIP	2	17		11	13	34		4	5	14	77	177
22	EPSTEIN, SCOTT BRADFORD		1									1
	LAWRENCE,	288					10					298

## Open Cases by Judge

By Judge - Open Cases		CR - Criminal	CV - Civil - District	CW - Water	DR - Domestic Relations	JA - Juvenile Adoption	JD -Juvenile Delinquency	JR -Juvenile Relinquishment	JV - Juvenile	MH - Mental Health	PR - Probate	Total
22	JENNILYNN EVERETT											
	PLEWE, TODD JAY	112	23		60				11		22	228
	WALKER, DOUGLAS S	85	17		47	1	25		20		16	211
	WILSON, JEFFREY RAYMOND								1			1
25	ASHBY, KAREN MICHELE						1					1
	CLARK, LAURIE A					4	77		133			214
	LOWENBACH, JOHN ROBERT								1			1
	MOULTRIE, PAX LEIA					4	33		127			164
	SCHMALBERGER, DONNA J								2			2
	WOODS, DAVID BRETT					7	88	2	146			243
<b>Total</b>		<b>61,496</b>	<b>12,093</b>	<b>359</b>	<b>11,103</b>	<b>289</b>	<b>1,874</b>	<b>21</b>	<b>3,210</b>	<b>368</b>	<b>1,720</b>	<b>92,533</b>

**Prompts:**

Date Range for New Cases and Terminated Cases: Between Jul 1, 2019 and Jun 30, 2020

Open Cases as of: Sep 25, 2020

**Filters**

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This report pulls District Court cases only.

Open cases are pulled for open, active warrants (WOPN and WCLD) and reopen cases.

Terminated cases are based on the following event codes: CLAD, CLCN, CLDC, CLDM, CLLP, CLNC, CLNP, CLTR, CLVC, or POST.



# Colorado Judicial Branch

## Extreme Risk Protection Orders

HB19-1177



Reporting Period: between Jan 1, 2020 and Jun 30, 2020

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# Report Information



## Report Information

### Defintions

#### Total Cases Filed

This is the total unique case numbers that had a petition for temporary extreme risk or a petition for extreme risk protection order filed.

#### Total Petitions Filed

This is the total number of petitions for a temporary extreme risk or extreme risk protection order. A case may have more than one of each petition filed in each case.

#### Total Orders Issued and Denied

This is the total number of orders for temporary extreme risk or extreme risk protection order that was issued or denied. A case may have more than one of each order issued in the case.

#### Total Orders Terminated

This is the total number of orders for temporary extreme risk or extreme risk protection order that were vacated. A case may have more than one order vacated.

#### Total Orders Renewed

This is the total number of extreme risk proetction orders that were renewed.

#### New Criminal Case Filed 30 Days After Extreme Risk or Temporary Extreme Risk Granted

This displays any temporary extreme risk or extreme risk protection order case where within 30 days of issuance of the order a new criminal case was filed. The 30 days is based on the offense date for the criminal case. If a case has been sealed or suppressed it will not be included in the list.

Special Note: The data has been matched based on Last Name, First Name and Date of Birth. It is a possibility that due to this matching that some cases may not be displayed or display due to another person in the state having the same Last Name, First Name and Date of Birth. Please note the state court administrator does not know if the new criminal case was filed due to the temporary extreme risk or extreme risk protection order case.

**Report Date: Sep 25, 2020**

# Total Cases Filed



Case File Date Range: between Jan 1, 2020 and Jun 30, 2020

## Total Cases Filed

District and Court Location		Total Cases Filed
1	Jefferson County	6
2	Denver County-Probate	19
4	El Paso County	7
5	Clear Creek County	1
6	Archuleta County	1
	La Plata County	1
7	Gunnison County	1
8	Larimer County	3
9	Garfield County	1
	Pitkin County	1
10	Pueblo County	1
14	Grand County	1
	Routt County	1
17	Adams County	2
18	Arapahoe County	2
	Douglas County	5
	Lincoln County	1
19	Weld County	5
20	Boulder County	3
	Boulder Cty-Longmont	1
<b>Summary</b>		<b>63</b>

# Total Petitions Filed



Petition Date Range: between Jan 1, 2020 and Jun 30, 2020

## Total Petitions Filed

District and Court Location		Petition for Extreme Risk	Petition for Temporary Extreme Risk
1	Jefferson County		6
2	Denver County-Probate	6	14
4	El Paso County	3	4
5	Clear Creek County		1
6	Archuleta County		1
	La Plata County		1
7	Gunnison County		1
8	Larimer County	1	2
9	Garfield County	1	
	Pitkin County		1
10	Pueblo County		1
14	Grand County		1
	Routt County	1	
17	Adams County	2	1
18	Arapahoe County	1	1
	Douglas County	3	2
	Lincoln County		1
19	Weld County	1	4
20	Boulder County	2	2
	Boulder Cty-Longmont	1	
<b>Summary</b>		<b>22</b>	<b>44</b>



# Total Orders Issued or Denied



Order Date Range: between Jan 1, 2020 and Jun 30, 2020

## Total Orders Issued or Denied

District and Court Location		Extreme Risk		Temporary Extreme Risk	
		Denied	Issued	Denied	Issued
1	Jefferson County		5	2	4
2	Denver County-Probate		8		14
4	El Paso County	2		2	1
5	Clear Creek County			1	
6	Archuleta County		1		1
	La Plata County				2
7	Gunnison County		1		1
8	Larimer County	1	1	1	2
9	Garfield County				1
	Pitkin County				1
10	Pueblo County	1			1
14	Grand County			1	
	Routt County		1		1
17	Adams County		1	1	1
18	Arapahoe County		2		
	Douglas County		3	1	4
	Lincoln County			1	
19	Weld County	1	1	1	1
20	Boulder County		3		3
	Boulder Cty-Longmont				1
<b>Summary</b>		<b>5</b>	<b>27</b>	<b>11</b>	<b>39</b>

# Total Orders Terminated



Termination Date Range: between Jan 1, 2020 and Jun 30, 2020

## Total Orders Terminated

District and Court Location		Extreme Risk	Temporary Extreme Risk
1	Jefferson County	2	3
2	Denver County-Probate	1	14
4	El Paso County		1
6	Archuleta County		1
	La Plata County		2
7	Gunnison County		1
8	Larimer County		2
9	Pitkin County		1
10	Pueblo County		1
14	Routt County		1
17	Adams County		1
18	Arapahoe County	1	
	Douglas County		5
19	Weld County		1
20	Boulder County		3
	Boulder Cty-Longmont		1
<b>Summary</b>		<b>4</b>	<b>38</b>

# Total Orders Renewed



Renewal Date Range: between Jan 1, 2020 and Jun 30, 2020

## Total Orders Renewed

District and Court Location

Total Orders Renewed

No data available for reporting period.

# New Criminal Case Filed 30 Days After Extreme Risk or Temporary Extreme Risk Granted



Order Grant Date: between Jan 1, 2020 and Jun 30, 2020

## New Criminal Case(s) Filed 30 Days After Extreme Risk or Temporary Extreme Risk Granted

District	Court Location	Extreme Risk Case Number	New Crime District	New Crime Court Location	New Crime Case Number	Charge Count	Law Number	Law Class	Law Description	Finding Description
2	Denver County-Probate	D0682020CV009003	2	Denver District	D0162020CR001035	1	18-18-403.5(1), (2)(a)	DF4	CONTROLLED SUB-POSS SCH 1/2/FL/KT/CT	
						2	18-18-403.5(1), (2)(a)	DF4	CONTROLLED SUB-POSS SCH 1/2/FL/KT/CT	
						4	18-18-407(1) (d)(l)	DF1	CONTROLLED SUBS-SPECIAL OFF-DEADLY WEAP	
						5	18-18-407(1) (d)(l)	DF1	CONTROLLED SUBS-SPECIAL OFF-DEADLY WEAP	
7	Gunnison County	C0262020C 000017	7	Gunnison County	C0262020M 000067	1	42-2-132.5(10) (a)	T1	DRIVER'S LICENSE-EVADE INTERLOCK	
						2	18-18-403.5(1), (2)(c)	DM1	CONTROLLED SUB-POSS SCH I/II/III/IV/V	
						3	18-18-428(1)	DPO	DRUG PARAPHERNALIA-POSSESS	
					C0262020M 000083	1	42-4-1301(1) (a)	M	DRIVING UNDER THE INFLUENCE	
						2	42-4-1101(1)	TIA	SPEEDING 5-9 OVER LIMIT	
						3	42-4-1305.5(2) (a)(II)	TIA	MARIJUANA-POSSESS OPEN CONTAINER IN VEH	



## New Criminal Case(s) Filed 30 Days After Extreme Risk or Temporary Extreme Risk Granted

District	Court Location	Extreme Risk Case Number	New Crime District	New Crime Court Location	New Crime Case Number	Charge Count	Law Number	Law Class	Law Description	Finding Description
9	Garfield County	D0232020CV000013	9	Garfield County	D0232020CR000231	1	18-8-212(1)	F6	VIOLETION OF BAIL BOND CONDITIONS-FELONY	
						2	18-6-803.5(1)(a)	M1	VIOLETION P/O-CRIMINAL	
18	Douglas County	D0182020CV000026	18	Douglas County	C0182020M 000946	1	18-8-111(1)(a)(III)	M3	FALSE REPORTING-FALSE INFORMATION	
						2	42-2-138(1)(a)	M	DRIVING UNDER RESTRAINT	
						3	42-4-1409(2)	T1	NO INSURANCE-DRIVER	
						4	42-3-121(1)(b)	T2	REGISTRATION-FICTITIOUS PLATE	
						5	42-3-114	TIB	LICENSE PLATES-EXPIRED	
20	Boulder County	C0072020C 000446	17	Broomfield County	D0802020CR000229	1	18-8-212(1)	F6	VIOLETION OF BAIL BOND CONDITIONS-FELONY	
						2	18-6-803.5(1)(a)	M1	VIOLETION P/O-CRIMINAL	

# Colorado Judicial Branch

## SCAO Text Reminder Statistics

### Senate Bill 19-036



Report Period: Between Jan 1, 2020 and Jun 30, 2020

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# Report Information



## Report Information

### SCAO Text Reminder Rollout Schedule

Location	Go Live Date
District 7, 12, 14 and Lincoln, Dolores Counties	1/1/2020
District 2, 25 (Denver Juv), 9, 11	6/2/2020
District 1, 6, 13, 16	6/9/2020
District 3, 15, 17, 21	6/16/2020
District 4, 5, 8, 20	6/23/2020
District 10, 19, and Arapahoe, Douglas, Elbert, Montezuma Counties.	6/30/2020

### Definitions

#### Total Held Scheduled Events

This is defined as any scheduled event in a CR, T, M or JD case that was held.

#### Total Failure to Appear

This is defined as any CR, T, M or JD case where the scheduled event has a status of PFTA (Party Failed to Appear).

#### FTA Rate

(Total Failure to Appear) / (Total Held Scheduled Events)

#### Held Hearings in Districts that Offer Text Reminder Option

This is defined as any unique case that had a hearing held in the reporting period selected. If you picked a reporting period that is prior to a location's Go Live Date, then those hearings are not counted until after the Go Live Date. Hearings where the court date was continued, vacated or where the party failed to appear are not considered unless there was another hearing in the case during that timeframe where the hearing was held.

#### Total Cases with a Held Hearing and an Opt-In

This is defined as any case where at least one party opted in for text reminders and a hearing was held during the reporting period. In Felony Criminal, Misdemeanor and Traffic cases only the defendant may opt-in for a text reminder.

In Juvenile Delinquency cases both the Respondent Parent and the Child may opt-in for a text reminder. If the Respondent Parent and the Child both opt-in for reminders, the case is only counted once. (Likewise, if only the Respondent parent opts in, the case is still only counted once.)

#### % Cases with a Held Hearing and an Opt-In

(Total Cases with an Opt-In) / (Total Cases with a Held Hearing While Live on Text Reminder)

#### Held Scheduled Event

Held Events are defined as any scheduled event that does not have a status of CNCA, CNCT, CONT, or VACT. Scheduled Events do not include REVW, ENDJ, REVD, or RVDF.

*Denver County Court is not included in this report.*

**Reporting Period: Between Jan 1, 2020 and Jun 30, 2020**

# Failure to Appear Rate for All Scheduled Events



Scheduled Event Date Range: Between Jan 1, 2020 and Jun 30, 2020

## Failure to Appear Rate for All Scheduled Events

District and Court Location			Total Held Scheduled Events	Total Failure to Appear	FTA Rate
1	24	Gilpin County	1,518	281	18.51%
	30	Jefferson County	29,195	3,296	11.29%
2	16	Denver District	13,472	2,272	16.86%
3	28	Huerfano County	1,254	102	8.13%
	36	Las Animas County	2,125	222	10.45%
4	21	El Paso County	79,724	6,564	8.23%
	60	Teller County	3,320	343	10.33%
5	10	Clear Creek County	1,548	269	17.38%
	19	Eagle County	4,433	558	12.59%
	33	Lake County	977	79	8.09%
	59	Summit County	2,898	318	10.97%
	66	Eagle County - BASALT	118	19	16.10%
6	4	Archuleta County	1,247	139	11.15%
	34	La Plata County	6,774	628	9.27%
	56	San Juan County	53	5	9.43%
7	15	Delta County	2,706	324	11.97%
	26	Gunnison County	1,607	128	7.97%
	27	Hinsdale County	14	4	28.57%
	43	Montrose County	3,832	473	12.34%
	46	Ouray County	345	40	11.59%
	57	San Miguel County	653	56	8.58%
	67	Montrose County-Nucla	163	13	7.98%
8	29	Jackson County	287	24	8.36%
	35	Larimer County	26,123	2,197	8.41%
	85	Larimer County Court-Loveland	5,077	708	13.95%
9	23	Garfield County	4,009	496	12.37%
	49	Pitkin County	952	122	12.82%
	52	Rio Blanco County	637	41	6.44%
	64	Garfield County-Rifle	2,112	288	13.64%
	65	Rio Blanco County, Rangely	232	39	16.81%
10	51	Pueblo County	22,167	2,056	9.28%
11	8	Chaffee County	4,060	291	7.17%
	14	Custer County	466	35	7.51%
	22	Fremont County	5,534	440	7.95%
	47	Park County	908	103	11.34%

## Failure to Appear Rate for All Scheduled Events

District and Court Location			Total Held Scheduled Events	Total Failure to Appear	FTA Rate
12	2	Alamosa County	3,525	285	8.09%
	11	Conejos County	1,071	124	11.58%
	12	Costilla County	846	81	9.57%
	40	Mineral County	111	31	27.93%
	53	Rio Grande County	2,031	213	10.49%
	55	Saguache County	937	67	7.15%
13	32	Kit Carson County	530	70	13.21%
	38	Logan County	3,591	450	12.53%
	44	Morgan County	3,520	369	10.48%
	48	Phillips County	309	23	7.44%
	58	Sedgwick County	309	30	9.71%
	61	Washington County	420	45	10.71%
	63	Yuma County	572	45	7.87%
14	25	Grand County	803	128	15.94%
	41	Moffat County	2,088	170	8.14%
	54	Routt County	2,328	177	7.60%
15	5	Baca County	374	64	17.11%
	9	Cheyenne County	157	31	19.75%
	31	Kiowa County	547	83	15.17%
	50	Prowers County	2,741	369	13.46%
16	6	Bent County	1,034	107	10.35%
	13	Crowley County	631	61	9.67%
	45	Otero County	2,770	357	12.89%
17	1	Adams County	26,170	3,212	12.27%
	80	Broomfield County	3,672	470	12.80%
18	3	Arapahoe County	30,943	3,788	12.24%
	18	Douglas County	12,825	1,359	10.60%
	20	Elbert County	834	90	10.79%
	37	Lincoln County	868	114	13.13%
	70	Arapahoe Cty-Aurora	57	9	15.79%
	71	Arapahoe Cty-Littleton	35	3	8.57%
19	62	Weld County	30,344	2,603	8.58%
20	7	Boulder County	12,368	1,536	12.42%
	87	Boulder Cty-Longmont	2,718	380	13.98%
21	39	Mesa County	17,849	1,590	8.91%



## Failure to Appear Rate for All Scheduled Events

District and Court Location			Total Held Scheduled Events	Total Failure to Appear	FTA Rate
22	17	Dolores County	172	22	12.79%
	42	Montezuma County	3,571	482	13.50%
25	69	Denver County-Juvenile	3,325	131	3.94%
<b>Summary</b>			<b>407,536</b>	<b>42,142</b>	<b>10.34%</b>

# Cases with a Held Hearing vs. Cases with a Held Hearing and an Opt-In



Scheduled Event Date Range: Between Jan 1, 2020 and Jun 30, 2020

## Cases with a Held Hearing vs. Cases with a Held Hearing and an Opt-In

District and Court Location		Held Hearings in Districts that Offer Text Reminder Option	Total Cases with a Held Hearing and an Opt-In	% Cases with a Held Hearing and an Opt-In
1	Gilpin County	111	0	0.00%
	Jefferson County	2,456	2	0.08%
2	Denver District	1,490	110	7.38%
3	Huerfano County	137	3	2.19%
	Las Animas County	198	5	2.53%
4	El Paso County	4,194	218	5.20%
	Teller County	158	3	1.90%
5	Clear Creek County	91	13	14.29%
	Eagle County	228	0	0.00%
	Eagle County - BASALT	1	0	0.00%
	Lake County	67	7	10.45%
	Summit County	50	0	0.00%
6	Archuleta County	192	50	26.04%
	La Plata County	729	1	0.14%
	San Juan County	1	0	0.00%
7	Delta County	1,143	392	34.30%
	Gunnison County	570	34	5.96%
	Hinsdale County	9	1	11.11%
	Montrose County	1,958	566	28.91%
	Montrose County-Nucla	102	14	13.73%
	Ouray County	153	22	14.38%
	San Miguel County	285	14	4.91%
8	Jackson County	16	0	0.00%
	Larimer County	1,424	68	4.78%
	Larimer County Court-Loveland	332	10	3.01%
9	Garfield County	485	4	0.82%
	Garfield County-Rifle	353	55	15.58%
	Pitkin County	118	0	0.00%
	Rio Blanco County	88	19	21.59%
	Rio Blanco County, Rangely	32	1	3.12%
10	Pueblo County	90	0	0.00%
11	Chaffee County	511	6	1.17%
	Custer County	72	2	2.78%

## Cases with a Held Hearing vs. Cases with a Held Hearing and an Opt-In

District and Court Location		Held Hearings in Districts that Offer Text Reminder Option	Total Cases with a Held Hearing and an Opt-In	% Cases with a Held Hearing and an Opt-In
11	Fremont County	861	28	3.25%
	Park County	168	0	0.00%
12	Alamosa County	1,294	239	18.47%
	Conejos County	372	31	8.33%
	Costilla County	347	57	16.43%
	Mineral County	56	12	21.43%
	Rio Grande County	675	32	4.74%
	Saguache County	369	8	2.17%
13	Kit Carson County	69	1	1.45%
	Logan County	347	0	0.00%
	Morgan County	401	6	1.50%
	Phillips County	23	1	4.35%
	Sedgwick County	45	1	2.22%
	Washington County	40	0	0.00%
	Yuma County	74	23	31.08%
14	Grand County	547	11	2.01%
	Moffat County	634	162	25.55%
	Routt County	862	27	3.13%
15	Baca County	27	0	0.00%
	Cheyenne County	7	1	14.29%
	Kiowa County	22	0	0.00%
	Prowers County	205	3	1.46%
16	Bent County	122	3	2.46%
	Crowley County	114	0	0.00%
	Otero County	352	10	2.84%
17	Adams County	1,278	12	0.94%
	Broomfield County	250	0	0.00%
18	Arapahoe County	216	0	0.00%
	Arapahoe Cty-Aurora	2	0	0.00%
	Douglas County	131	1	0.76%
	Elbert County	2	0	0.00%
	Lincoln County	449	72	16.04%
19	Weld County	244	3	1.23%
20	Boulder County	562	0	0.00%

## Cases with a Held Hearing vs. Cases with a Held Hearing and an Opt-In

District and Court Location		Held Hearings in Districts that Offer Text Reminder Option	Total Cases with a Held Hearing and an Opt-In	% Cases with a Held Hearing and an Opt-In
20	Boulder Cty-Longmont	120	0	0.00%
21	Mesa County	1,211	1	0.08%
22	Dolores County	73	26	35.62%
	Montezuma County	36	0	0.00%
25	Denver County-Juvenile	407	2	0.49%
<b>Summary</b>		<b>30,858</b>	<b>2,393</b>	<b>7.75%</b>

## Messages Sent in Text Reminder Program

Judicial District	Court Location	Total Messages
1	Gilpin Combined Court	0
1	Jefferson Combined Court	1
2	Denver District Court	0
2	Denver Juvenile Court	1
3	Huerfano County Courthouse	2
3	Las Animas County Courthouse	0
4	El Paso County Combined Courts	11
4	Teller County Courthouse	0
5	Clear Creek County Courthouse	0
5	Eagle County Justice Center	0
5	Eagle County Court at El Jebel	1
5	Lake County Justice Center	0
5	Summit County Justice Center	0
6	Archuleta County Court	1
6	La Plata County Courthouse	0
6	San Juan County Courthouse	0
7	Delta County Combined Court	2170
7	Gunnison County Combined Court	275
7	Hinsdale County Courthouse	5
7	Montrose County Justice Center	2169
7	Montrose - Nucla Associate Court	60
7	Ouray County Courthouse	129
7	San Miguel County Courthouse	44
8	Jackson County	1
8	Larimer County	6
8	Larimer County	0
9	Garfield County Courthouse	0
9	Garfield County Associate Court	0
9	Pitkin County Courthouse	1
9	Rio Blanco Combined Courts	15
9	Rio Blanco County Associate Court	0
10	Pueblo Combined Court	1
11	Chaffee Combined Court	0
11	Custer Combined Court	0
11	Fremont Combined Court	2
11	Park Combined Courts	1
12	Alamosa Combined Court	892
12	Conejos Combined Court	119
12	Costilla Combined Court	219
12	Mineral Combined Court	21
12	Rio Grande Combined Court	89
12	Saguache Combined Court	43
13	Kit Carson Combined Court	0

13	Logan County Combined Court	0
13	Morgan District Court	0
13	Phillips Combined Court	3
13	Sedgwick Combined Court	0
13	Washington Combined Court	1
13	Yuma County Courthouse	0
13	Ft Morgan Municipal Court	0
14	Grand County Judicial Center	56
14	Moffat Combined Court	813
14	Routt Combined Court	141
15	Baca County Court	0
15	Cheyenne County Courthouse	0
15	Kiowa County Combined Court	0
15	Prowers County Combined Court	1
16	Bent Combined Courts	0
16	Crowley Combined Court	0
16	Otero Combined Court	1
17	Adams County Justice Center	1
17	Broomfield Combined Courts	0
18	Arapahoe County Justice Center	1
18	Arapahoe County Court - Littleton	0
18	Douglas County Courthouse	0
18	Elbert County Courthouse	0
18	Lincoln County Courthouse	188
19	Weld County Court	1
20	Boulder County Combined Court	1
20	Boulder County Combined Court - Longmont	0
21	Mesa County Justice Center	1
22	Dolores County Combined Courts	53
22	Montezuma County Combined Courts	0

*Source: eCourtDate data from January 1, 2020 to June 30, 2020.*

*Note: Start date of locations varied during reporting period.*

### eCourtDate FTA Rates by Location

Judicial District	Court Location	FTA Rate %
1	Gilpin Combined Court	0.00
1	Jefferson Combined Court	0.00
2	Denver District Court	0.00
2	Denver Juvenile Court	0.00
3	Huerfano County Courthouse	0.00
3	Las Animas County Courthouse	0.00
4	El Paso County Combined Courts	0.00
4	Teller County Courthouse	0.00
5	Clear Creek County Courthouse	0.00
5	Eagle County Justice Center	0.00
5	Eagle County Court at El Jebel	0.00
5	Lake County Justice Center	0.00
5	Summit County Justice Center	0.00
6	Archuleta County Court	0.00
6	La Plata County Courthouse	0.00
6	San Juan County Courthouse	0.00
7	Delta County Combined Court	4.15
7	Gunnison County Combined Court	3.68
7	Hinsdale County Courthouse	0.00
7	Montrose County Justice Center	6.14
7	Montrose - Nucla Associate Court	5.26
7	Ouray County Courthouse	12.16
7	San Miguel County Courthouse	3.23
8	Jackson County	0.00
8	Larimer County	0.00
8	Larimer County	0.00
9	Garfield County Courthouse	0.00
9	Garfield County Associate Court	0.00
9	Pitkin County Courthouse	0.00
9	Rio Blanco Combined Courts	33.33
9	Rio Blanco County Associate Court	0.00
10	Pueblo Combined Court	0.00
11	Chaffee Combined Court	0.00
11	Custer Combined Court	0.00
11	Fremont Combined Court	0.00
11	Park Combined Courts	0.00
12	Alamosa Combined Court	8.32
12	Conejos Combined Court	9.76
12	Costilla Combined Court	5.88
12	Mineral Combined Court	11.11
12	Rio Grande Combined Court	4.23
12	Saguache Combined Court	4.00
13	Kit Carson Combined Court	0.00
13	Logan County Combined Court	0.00



13	Morgan District Court	0.00
13	Phillips Combined Court	0.00
13	Sedgwick Combined Court	0.00
13	Washington Combined Court	0.00
13	Yuma County Courthouse	0.00
13	Ft Morgan Municipal Court	0.00
14	Grand County Judicial Center	4.17
14	Moffat Combined Court	7.34
14	Routt Combined Court	8.54
15	Baca County Court	0.00
15	Cheyenne County Courthouse	0.00
15	Kiowa County Combined Court	0.00
15	Prowers County Combined Court	0.00
16	Bent Combined Courts	0.00
16	Crowley Combined Court	0.00
16	Otero Combined Court	0.00
17	Adams County Justice Center	0.00
17	Broomfield Combined Courts	0.00
18	Arapahoe County Justice Center	0.00
18	Arapahoe County Court - Littleton	0.00
18	Douglas County Courthouse	0.00
18	Elbert County Courthouse	0.00
18	Lincoln County Courthouse	2.33
19	Weld County Court	0.00
20	Boulder County Combined Court	0.00
20	Boulder County Combined Court - Longmont	0.00
21	Mesa County Justice Center	0.00
22	Dolores County Combined Courts	3.28
22	Montezuma County Combined Courts	0.00

*Source: eCourtDate data from January 1, 2020 to June 30, 2020.*

*Note: Start date of locations varied during reporting period.*

FY 2021-22 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund	Federal
<b>Non-Prioritized Request</b>								
NP DI-01 Fleet Common Policy Adj.	Impacts DPA	No	\$37,100	-	\$37,100	-	-	-
NP DI-02 District Attorney Mandated	No Other Agency Impact	No	\$80,750	-	\$80,750	-	-	-
NP DI-03 OIT_ FY22 Budget Request Package	Requires OIT Approval	No	(\$953,795)	-	(\$953,795)	-	-	-
<b>Subtotal Non-Prioritized Request</b>			<b>(\$835,945)</b>	<b>-</b>	<b>(\$835,945)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prioritized Request</b>								
DI-01 Base General Fund Reduction	No Other Agency Impact	No	(\$10,212,799)	(196.7)	(\$4,445,971)	(\$5,766,828)	-	-
DI-02 Appropriation Consolidation	No Other Agency Impact	Yes	-	-	-	-	-	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	No Other Agency Impact	No	\$1,100,723	-	\$1,100,723	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	No Other Agency Impact	No	(\$786,506)	-	\$48,382	(\$944,376)	\$109,488	-
DI-05 Technical Long Bill Adj.	No Other Agency Impact	No	(\$1,792,533)	-	-	\$1,110,942	(\$2,903,475)	-
DI-06 Mental Health Diversion	No Other Agency Impact	No	\$1,970,675	-	-	\$1,970,675	-	-
<b>Subtotal Prioritized Request</b>			<b>(\$9,720,440)</b>	<b>(196.7)</b>	<b>(\$3,296,866)</b>	<b>(\$3,629,587)</b>	<b>(\$2,793,987)</b>	<b>-</b>
<b>Total for Judicial</b>			<b>(\$10,556,385)</b>	<b>(196.7)</b>	<b>(\$4,132,811)</b>	<b>(\$3,629,587)</b>	<b>(\$2,793,987)</b>	<b>-</b>



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* *November 2, 2020*

**Department Priority:** *Decision Item #1*  
**Request Title:** *Judicial Department Budget Reductions*  
**Program:** *Various*  
**Statutory Authority:** *13-1-101 to 13-1-306*

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$318,398,904	(\$10,212,799)	\$308,186,105
	FTE	3,583.9	(196.7)	3,387.2
	GF	256,106,564	(4,445,971)	251,660,593
	CF	58,088,748	(5,766,828)	52,321,920
	RF	4,203,592	-	4,203,592
	FF	-	-	-
<b>(1) SUPREME COURT AND COURT OF APPEALS</b>	Total	15,762,114	(429,225)	15,332,889
<b>Appellate Court Programs</b>	FTE	141.0	(5.4)	135.6
	GF	15,690,114	(429,225)	15,260,889
	CF	72,000	-	72,000
	RF	-	-	-
	FF	-	-	-
<b>(2) COURTS ADMINISTRATION</b>	Total	27,642,302	(1,405,760)	26,236,542
<b>General Courts Administration</b>	FTE	261.6	(14.9)	246.7
	GF	18,221,711	(1,405,760)	16,815,951
	CF	7,166,999	-	7,166,999
	RF	2,253,592	-	2,253,592
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	1,128,022	(120,000)	1,008,022
<b>Restorative Justice</b>	FTE	1.0	-	1.0
	GF	-	-	-
	CF	1,128,022	(120,000)	1,008,022
	RF	-	-	-
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	3,027,320	(500,000)	2,527,320
<b>Courthouse Security</b>	FTE	1.0	-	1.0
	GF	-	-	-
	CF	3,027,320	(500,000)	2,527,320
	RF	-	-	-
	FF	-	-	-

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>(3) TRIAL COURTS</b>	Total	173,941,024	(4,614,439)	169,326,585
<b>Trial Courts Program</b>	FTE	1,936.5	(122.7)	1,813.8
	GF	136,718,632	(1,217,611)	135,501,021
	CF	35,272,392	(3,396,828)	31,875,564
	RF	1,950,000	-	1,950,000
	FF	-	-	-
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	96,898,122	(3,143,375)	93,754,747
<b>Probation Programs</b>	FTE	1,242.8	(53.7)	1,189.1
	GF	85,476,107	(1,393,375)	84,082,732
	CF	11,422,015	(1,750,000)	9,672,015
	RF		-	-
	FF	-	-	-

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### **Request Summary:**

The Judicial Department (Courts and Probation) submits this package of budget reductions for Fiscal Year 2021-22 (FY22), totaling \$10,212,799 and a reduction of 196.7 FTE. The COVID-19 pandemic resulted in one of the most severe recessions in United States history, forcing the State to make drastic budgetary reductions to balance the budget in FY21. The effects of this ongoing crisis require further reductions in State Departments' General Fund budgets to meet anticipated lower projected revenue forecasts. This request aligns the Judicial Department with the budgetary targets established by the Governor's Office of State Planning and Budgeting for executive department agencies.

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### **Background:**

These reductions to various program lines enable the Judicial Department to meet the budgetary targets established by the Governor's State Office of Planning and Budgeting (OSPB) for FY22. Although the Judicial Department is not subject to OSPB oversight, it recognizes the severity of the COVID-19 induced recession and is following these instructions to ensure consistency with Executive Department budget submissions.

Based on these OSPB budget reduction methodology targets, the Judicial Department's FY21 (current year) General Fund appropriation is below the FY22 General Fund target levels by \$2.3 million. During figure setting last spring, in concert with the assigned Joint Budget Committee staff analyst, the Department submitted numerous budgetary reductions and refinancing options that the Joint Budget Committee adopted for both FY20 and FY21. This resulted in General Fund reductions of \$45.6 million.

The reductions were significant and consequential, and included the elimination of 196.7 positions that resulted in the termination of over 111 employees in the Trial Courts, Appellate Courts, Probation, and State

Court Administrator’s Office at the beginning of the current fiscal year (FY21). The chart below summarizes the Judicial Department General Fund reductions in FY20 and FY21.

<b>Judicial Department - Courts, Probation FY20, FY21 General Fund Reductions</b>	<b>GF Reductions</b>	<b>% of GF</b>	<b>FTE Eliminated</b>	<b># of Filled positions Eliminated</b>
FY20 General Fund Reduction:	(\$11,575,515)	2.8%	-	-
FY21 General Fund Reduction:	(\$34,098,213)	8.5%	(196.7)	111.4
<b>Total Judicial (Courts-Probation) GF Reduction:</b>	<b>(\$45,673,728)</b>	<b>11.1%</b>	<b>(196.7)</b>	<b>111.4</b>

Impact on Trial Courts

These budget reductions have only been implemented for approximately eight weeks, but the Judicial Department is already experiencing significant negative impacts on both staff’s ability to do this necessary work and, most importantly, the public’s ability to access justice and essential services. Although the Department recognizes these reductions were necessary, trial courts are now operating below 80 percent of full staffing levels. Staffing levels prior to budget reductions were already low enough that these additional cuts have required local court leadership to sacrifice efficiency to ensure critical tasks are completed correctly and accurately. Trial courts have had to completely restructure workloads and are facing a significant case backlog due to a temporary moratorium on jury trials and the trial courts’ inability to resume in-person proceedings at a level anywhere close to normal. Trial and appellate courts are doing everything they can to conduct essential business as safely as possible, but that also means that our courts must operate much less efficiently. The business of our courts now takes more time – more time to conduct proceedings virtually, more time to conduct in-person proceedings while following public health guidance, and more staff time to make sure safety protocols are implemented effectively. And, as a result of the budget cuts, our courts must adapt to the increased workload with fewer staff. Remaining staff are performing multiple roles to meet business needs. The workload impact is not sustainable long term. For example, where courtroom staff previously could assist in supporting certain components of the jury selection and trial process, jury commissioners in some locations must also serve as bailiff for the proceedings, which impacts their ability to prepare for and call the jury for other cases set for jury trial. In some instances, districts must share personnel across the state in order to meet critical business needs. Judicial districts that eliminated court reporter positions in response to the budget reductions now must coordinate with other districts statewide when necessary for a case. The strain created by staff reductions makes even routine sick and paid time off coverage nearly impossible without disrupting the service and accessibility of the courts.

The challenges of losing staff are exacerbated in the unique circumstances of 2020. Judicial officers and staff must learn and adapt to virtual platforms in an accelerated timeframe and must navigate significant logistical adjustments in order to comply with public health guidelines for activities and services that continue to be available in person. To continue to process cases and serve the public while keeping both staff and members of the public safe, courts are deploying every available strategy, including staggering hearing and reporting times, utilizing virtual platforms and remote work when possible, restructuring physical spaces to accommodate social distancing and outfitting facilities with plexiglass and other protective barriers, increasing virtual resources and information, and encouraging individuals to correspond via telephone, e-mail, or mail whenever possible. One large metropolitan court reported being forced to reduce the front counter staff by 50 percent in order to comply with social distancing requirements. Another court location

on the Western slope is only able to accommodate in-person service by appointment. The courts have also had to implement more rigorous cleaning protocols which is an added duty court staff must address with fewer people to do the work, resulting in even more delays for court users and the public. The amount of staff time required to address a given caseload has increased significantly in an environment with fewer staff.

Jury trials in particular have experienced unprecedented disruption due to the public health guidelines to which trial courts must adhere. Typically, there are approximately 1,700 jury trials held statewide between March and September on any given year, however, in 2020 there have been just 322 jury trials held in this same time period, or 20% of what is typical for this time. It is important to note that the number of cases scheduled for trial has not changed, only the capacity of the court to hold these proceedings. Criminal jury trials involve constitutional protections for the accused as well as statutorily-imposed deadlines, so regardless of the public health concerns and impacts to new filings, this core part of the judicial process continues to demand attention. Many courthouses across the state have very limited physical space to accommodate all the necessary participants for a jury trial in compliance with public health guidelines, and some do not have any courtrooms that are large enough to hold a jury trial. In fact, some districts are having to rent large spaces to accommodate jury calls with appropriate physical distancing. Furthermore, the ability to summons the appropriate number of potential jurors and process them with strict adherence to social distancing and cleaning protocols requires significantly more time and staff. One judicial district that comprises six counties has needed to limit jury trials to one per day across all six counties due to the immense staff and space demands these proceedings require. Even when guidelines relax and courts return to more efficient practices, the number of jury trials accumulating during this time is of great concern. Given the statutory timeframes criminal cases must follow, the tremendous backlog in these cases ultimately translates to significant delays in processing divorces, certain juvenile matters, civil disputes, and other matters that greatly impact the lives of individuals involved.

The impacts of the COVID-19 public health crisis impacted the filing numbers for FY2020 as trial court operations were significantly limited beginning at the end of the third quarter through the end of the fiscal year. For example, in FY20 county civil cases decreased roughly 17 percent compared to FY19. However, there have been a number of temporary protections put in place during the COVID-19 pandemic that have contributed to declining filings for county civil, such as new restrictions on debt collection actions and evictions. The declines in FY20 are largely expected to return to prior filing levels, and in some cases experience growth, as public and economic stability are restored. It is important to note that not all case types experienced decline, even in the extraordinary circumstances of FY20. District civil cases increased nearly 20 percent, in large part due to increases in tax lien filings. Misdemeanor filings held steady while felony filings did show a modest decrease from FY19, the felony filing levels are still nearly 45% higher than in FY 2012. These classes represent some of the most resource intensive matters that come before the trial courts.

### Impact on Probation Departments

The FTE reductions have impacted urban and rural districts in different ways. One large metropolitan district lost 14 FTE in the areas of support staff, probation officers, and probation supervisors. This district covers two counties and 13 municipalities, with 162 employees serving nearly 10,000 offenders. FTE reductions have caused this district to redistribute over 1,000 probationers to a smaller number of probation officers due to lost positions and layoffs. The net effect of this redistribution is higher caseloads and subsequently less time for quality assurance, quantity of work, and logistical operations such as coverage in courts and front office operations. With the reductions, probation supervisors in the district are supervising

larger numbers of officers, which results in less time doing quality control and professional development of staff. Staff are under pressure to maintain quantity and quality of work which, resulting in a very high-demand and high-stress environment.

Staff reductions impacted smaller districts as well. A small rural district serving counties in Southern Colorado lost two positions. In order to accommodate their FTE reductions, this district has had to transfer probation officers from their original primary duty station, which requires daily travel from their home to their new duty station nearly an hour away each direction. Supervisors, which usually do not carry caseloads, are now having to perform direct-service work to probationers in addition to quality control and general supervision of staff. Administrative support staff are required to travel between locations to ensure the offices operate effectively. The Problem-Solving Court Coordinator is also covering direct service work with clients due to reduced probation officer capacity, and the district has reduced capacity for Pre-Sentence Investigations and Drug Court caseloads.

*FY22 Budget Target Calculation*

For FY22, the Judicial Department’s target General Fund number determined by the Office of State Planning and Budgeting formula is \$368.0 million (not including the incremental central appropriation cost increases or Certification of Participation costs). While the Department’s total FY22 General Fund request is \$379.0 million (including incremental central appropriations and COP costs) the calculated General Fund target is \$370.4 million. The Department’s request is slightly higher than the OSPB budgetary target (\$370.4 vs \$368.0) due to the retention of General Fund to ensure the solvency of two critical Departmental cash funds: The Judicial Stabilization Cash Fund and the Alcohol and Drug Driving Cash Fund. The following chart provides the calculation of the FY22 budgetary target.

<b>Calculating Reduction Targets Judicial Department (Courts and Probation) for FY22</b>	<b>General Fund</b>
<b>FY20 Final GF Appropriation:</b>	\$399,143,782
Allowable deductions:	
COPs:	(\$4,492,915)
Common Policy:	(\$83,314,339)
Basis for determining reduction amount:	\$311,336,528
<b>10% Target Reduction Amount:</b>	<b>\$31,133,653</b>
<b>FY20 Final GF Appropriation:</b>	\$399,143,782
<b>10% Target Reduction Amount:</b>	<b>\$31,133,653</b>
<b>FY22 General Fund Target:</b>	<b>\$368,010,129</b>
<b>FY22 Total Judicial Department General Fund Request:</b>	<b>\$379,049,170</b>
Allowable deductions:	
COPs:	(\$883,418)
Common Policy (Increment over FY21):	(\$7,761,433)
<b>Calculated FY22 Judicial Department Target GF Request:</b>	<b>\$370,404,319</b>
<b>Difference:</b>	<b>\$2,394,190</b>

## **Anticipated Outcomes:**

In anticipation of this required reduction, the Judicial Department has substantially reduced its staffing and programmatic budget. The Judicial Department's FY20 and FY21 budget reductions were significant, impacting the operations of the Trial Courts and Probation Department in all 22 Judicial Districts throughout the State. Further reductions would compromise the court operations statewide and create potential public safety issues.

## **Assumptions for Calculations:**

- That the Appellate Courts Programs line be reduced by \$429,225 General Fund and 5.4 FTE to \$15,332,889 and 135.6 FTE
- That the General Courts and Administration line be reduced by \$1,405,760 General Fund and 14.9 FTE to \$26,236,542 and 246.7 FTE
- That the Restorative Justice line (in the Centrally-administered Programs section) be reduced by \$120,000 cash funds to \$1,008,022 and 1.0 FTE
- The Courthouse Security program (in the Centrally-administered Programs Section) be reduced by \$500,000 cash funds to \$2,527,320 and 1.0 FTE
- That the Trial Courts Program line be reduced by \$4,614,439 and 122.7 FTE of which \$1,217,611 is General Fund and \$3,396,828 is cash fund to \$169,326,585 and 1,813.8 FTE
- That the Probation Programs line is reduced by \$3,143,375 and 53.7 FTE of which \$1,393,375 is General Fund and \$1,750,000 is cash funds to \$93,754,747 and 1,189.1 FTE

## **Consequences if not Funded:**

The Judicial Department base appropriations will remain the same as FY21.

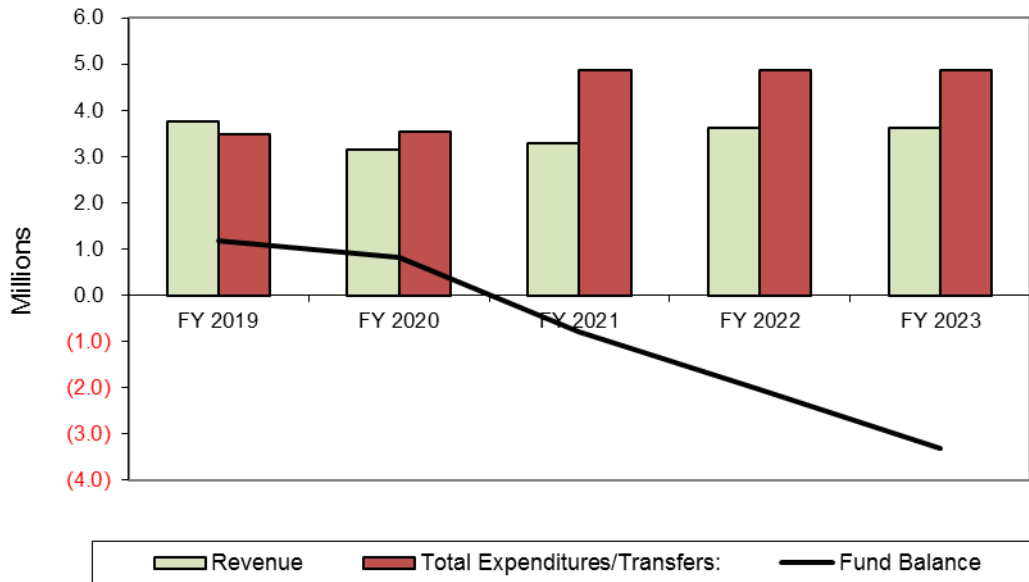
## **Impact to Other State Government Agencies:**

N/A



**Cash Fund Projections:**

***Alcohol and Drug Driving Safety Program Fund - #1180  
42-4-1301.3(4)(a), C.R.S.***



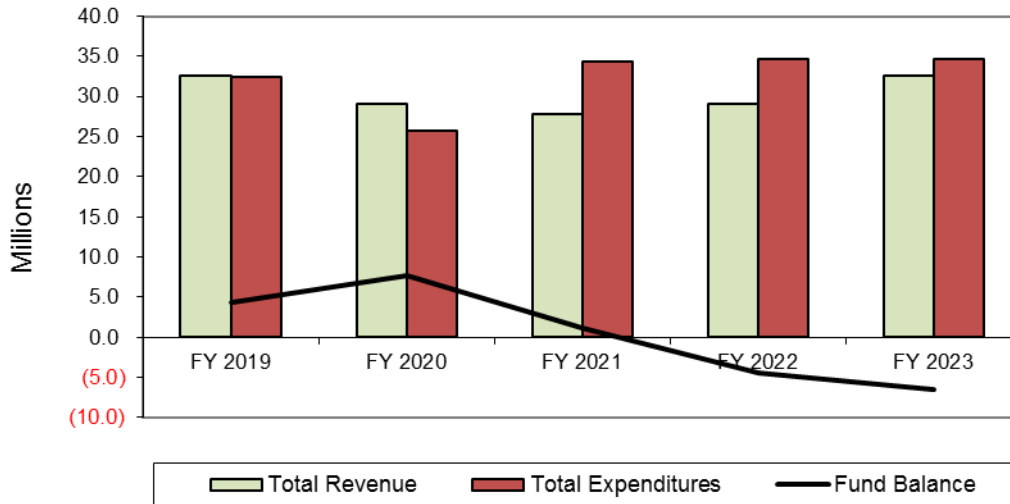
***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>913,124</u>	<u>1,192,059</u>	<u>820,715</u>	<u>(779,375)</u>	<u>(2,049,501)</u>
Revenue	3,760,425	3,162,404	3,279,020	3,608,984	3,608,984
Expenditures:					
Program Costs	2,863,974	2,956,568	3,808,002	3,808,002	3,808,002
Indirect Costs	166,176	113,221	282,050	282,050	282,050
Transfer to DHS (ADAD)	451,340	463,959	789,058	789,058	789,058
<b>Total Expenditures/Transfers:</b>	<b>3,481,490</b>	<b>3,533,748</b>	<b>4,879,110</b>	<b>4,879,110</b>	<b>4,879,110</b>
<b>Fund Balance</b>	<b>1,192,059</b>	<b>820,715</b>	<b>(779,375)</b>	<b>(2,049,501)</b>	<b>(3,319,627)</b>
% Reserve	34.0%	23.6%	-22.1%	-42.0%	-68.0%
Reserve increase/(decrease)	278,935	(371,344)	(1,600,090)	(1,270,126)	(1,270,126)

*The Department is restricting spending out of this cash fund in FY21. Numbers in the chart are based on a 100% spend of the FY21 appropriations per HB20-1360 (the Long Bill).*

**Judicial Stabilization Cash Fund - #16D0**  
**13-32-101(6), C.R.S.**

**Fund Balance History**



**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>4,077,820</u></b>	<b><u>4,279,686</u></b>	<b><u>7,667,639</u></b>	<b><u>1,113,181</u></b>	<b><u>(4,426,502)</u></b>
Fee Revenue	31,964,275	28,505,939	27,147,843	28,505,939	31,964,275
Denver County	433,380	334,147	374,336	374,336	374,336
Interest	216,356	255,450	255,450	255,450	255,450
<b>Total Revenue</b>	<b>32,614,011</b>	<b>29,095,536</b>	<b>27,777,629</b>	<b>29,135,725</b>	<b>32,594,061</b>
Expenditures:					
Program Costs	32,412,145	25,707,583	34,332,087	34,675,408	34,675,408
<b>Total Expenditures</b>	<b>32,412,145</b>	<b>25,707,583</b>	<b>34,332,087</b>	<b>34,675,408</b>	<b>34,675,408</b>
<b>Fund Balance</b>	<b>4,279,686</b>	<b>7,667,639</b>	<b>1,113,181</b>	<b>(4,426,502)</b>	<b>(6,507,848)</b>
% Reserve	13.4%	23.7%	4.3%	-12.9%	-18.8%
Reserve increase/(decrease)	201,866	3,387,953	(6,554,458)	(5,539,683)	(2,081,347)

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* *November 2, 2020*

**Department Priority:** *Decision Item #2*  
**Request Title:** *Appropriations Consolidation*  
**Program:** *Various*  
**Statutory Authority:** *13-101 C.R.S.*

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$229,678,845	-	\$229,678,845
	FTE	2,471.8	-	2,471.8
	GF	171,152,352	-	171,152,352
	CF	50,276,749	-	50,276,749
	RA	8,249,744	-	8,249,744
	FF	-	-	-
<b>(1) SUPREME COURT AND COURT OF APPEALS</b>	Total	15,762,114	1,056,728	16,818,842
<b>Appellate Court Programs</b>	FTE	141.0	9.5	150.5
	GF	15,690,114	482,890	16,173,004
	CF	72,000	500,941	572,941
	RA		72,897	72,897
	FF	-	-	-
<b>(1) SUPREME COURT AND COURT OF APPEALS</b>	Total	1,056,728	(1,056,728)	-
<b>Law Library</b>	FTE	9.5	(9.5)	-
	GF	482,890	(482,890)	-
	CF	500,941	(500,941)	-
	RA	72,897	(72,897)	-
	FF	-	-	-
<b>(2) COURTS ADMINISTRATION</b>	Total	25,388,710	551,949	25,864,945
<b>General Courts Administration</b>	FTE	261.6	6.0	267.6
	GF	18,221,711	39,005	18,260,716
	CF	7,166,999	437,230	7,604,229
	RA	2,253,592	75,714	2,329,306
	FF	-	-	-

<b>(C) Centrally-administered Programs</b>	Total	114,719	(114,719)	-
<b>Child Support Enforcement</b>	FTE	1.0	(1.0)	-
	GF	39,005	(39,005)	-
	CF	-	-	-
	RA	75,714	(75,714)	-
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	3,600,000	(50,000)	3,550,000
<b>Underfunded Courthouse Facilities Grant</b>	FTE	1.0	(1.0)	-
	GF	-	-	-
	CF	600,000	(50,000)	550,000
	RA	3,000,000	-	3,000,000
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	7,561,958	(7,561,958)	-
<b>Collections Investigators</b>	FTE	121.2	(121.2)	-
	GF	-	-	-
	CF	6,664,417	(6,664,417)	-
	RA	897,541	(897,541)	-
	FF	-	-	-
<b>(3) TRIAL COURTS</b>	Total	173,941,024	7,174,728	181,115,752
<b>Trial Courts Program</b>	FTE	1,936.5	117.2	2,054
	GF	136,718,632	-	136,718,632
	CF	35,272,392	6,277,187	41,549,579
	RA	1,950,000	897,541	2,847,541
	FF	-	-	-

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## **Request Summary:**

The Judicial Department is requesting the consolidation of the following long bill lines to gain program efficiency, provide budgetary flexibility, and have budgets better align with actual operating practices. The requested consolidations are:

- The Appellate Court Program and the Law Library;
  - Moving the entire Child Support Enforcement line into General Courts Administration;
  - Moving 1.0 FTE and \$50,000 from the Underfunded Courthouse Facilities Grant Program to the General Courts Administration appropriation; and
  - Moving most of the Collections Investigators appropriation into the Trial Court Program Line and part of it into the General Courts Administration line.
  - The Department also asks the Joint Budget Committee to sponsor legislation that would eliminate the the Collections Enhancement Cash Fund and the Fines Collection Cash Fund have their respective revenues and fund balance go to the Judicial Stabilization Cash Fund.
-

## **Background:**

### *Appellate Court and Law Library Consolidation*

The Appellate Court Program line (\$15,762,114 and 141.0 FTE) and the Law Library line (\$1,056,728 and 9.5 FTE) function as one unit. The Library Librarian Supervisor reports to the clerk of the supreme court, and the Library staff functions as part of the Appellate Court operations. Having separate appropriations does not reflect programmatic operating practices and as part of the Department's budgetary reduction (Decision Item #1), the two lines were treated as one appropriation. Consolidating the appropriation would simplify accounting and coding, and program staff would not be burdened with tracking which FTE and expenses are charged to which appropriation. The Law Library is an integral part of the Appellate Court program line.

### *Child Support Enforcement moved into General Courts Administration*

The Child Support Enforcement line is a \$114,719 and 1.0 FTE appropriation. This FTE functions like other FTE in the General Courts and Administration appropriation, overseeing a program that is tracked throughout the Trial Courts. This position ensures that the Trial Courts are correctly tracking, and the Department is complying with, guidelines for the federal IV-D grant program, which reimburses the court for work on child support enforcement cases. This appropriation can be incorporated into the General Courts and Administration line, again simplifying accounting and coding structures and more accurately reflecting programmatic operating practices.

### *Underfunded Courthouse Facilities Grant FTE and costs into General Courts Administration*

The Department also requests that the Underfunded Courthouse Facilities Grant FTE and \$50,000 CF be moved into the General Courts and Administration line. This consolidation would only move the FTE and a portion of associated costs and not the grant portion of the program. This FTE also performs other duties related to courthouse capital projects throughout the state, and having this position appropriated in the General Courts and Administration line with partial cash funding from the underfunded courthouse cash fund better represents the work of this position. The remaining Underfunded Courthouse Facilities Grant appropriation would then be entirely grant fund expenditures.

The Underfunded Facilities Grant program statute 13-1-304 (3) allows that *"the state court administrator may use a portion of the fund for administrative costs incurred through the implementation of this part 3."*

### *Consolidation Collections Investigators into Trial Courts Program Line and proposed Legislation*

The last consolidation would move the Collections Investigators appropriation into the Trial Court Program line appropriation, except for 4.0 FTE and \$387,230 CF which will be moved into the General Courts and Administration line. The Collections Investigators are a part of the trial court staff in all 22 Judicial Districts, and there is no reason to have these positions appropriated separately from other Trial Court positions. The 4.0 FTE and \$387,230 would be moved into the General Courts and Administration line as they are the Collections programmatic experts that reside in the Financial Services Unit of the State Court Administrator's Office (General Court and Administration).

The Department assigns collections investigators to the 22 judicial districts based upon workload. The Department has not historically included collections investigators in its workload studies. However, the Department is beginning on a new staff workload study and will be incorporating collections work into the study. Collections Investigators are an essential part of trial court staff, and the segregation of these positions in a separate appropriation creates an unnecessary administrative burden and creates additional administrative work to keep the positions separate.

To further improve efficiencies and provide administrative relief, the Department requests for the Joint Budget Committee to carry legislation to eliminate the Collections Enhancement Cash Fund (16-11-101.6) and the Fines Collection Cash Fund (18-1.3-401) and transfer their revenues and balances into the Judicial Stabilization Cash Fund (13-32-101(6)). This would eliminate two cash funds once the Collections Investigators are merged into the Trail Courts program appropriation.

Listed below are suggested statutory language changes that would consolidate/abolish the cash funds.

*Collections Enhancement:*

16-11-101.6 Collection of fines and fees—methods—charges—~~judicial collection enhancement fund~~—definitions

~~(2)(a) All time payment fees and late penalty fees collected shall be credited to the judicial collection enhancement stabilization cash fund created in section 13-32-101(6), which fund is hereby created in the state treasury. In addition, reasonable costs incurred and collected by the state shall be credited to the fund. The general assembly shall make annual appropriations from the fund to the judicial department for administrative and personnel costs incurred in collecting restitution, fines, costs, fees, and other monetary assessments. At the end of any fiscal year, all unexpended and unencumbered moneys and any interest shall remain in the fund for appropriation to the judicial department for ongoing enforcement and collection of restitution, fines, fees, costs, surcharges, and other monetary assessments.~~

*(b)(1) On the effective date of this subsection (b), the state treasurer shall transfer the unexpended and unencumbered balance from the judicial collections enhancement fund to the judicial stabilization cash fund created in section 13-32-101(6).*

*(2) This subsection (b) is repealed, effective June 30, 2021.*

16-18.5-104

(2) The time payment fee established in section 16-11-101.6 shall be assessed, and the associated provisions of section 16-11-101.6 shall apply to cases in which restitution is not paid in full on the date that it is imposed. The fee shall be collected from the defendant after the defendant has satisfied all orders for restitution. All payments for the time payment fee shall be credited to the judicial ~~collection enhancement stabilization cash fund~~ created in section ~~16-11-101.6(2)~~13-32-101(6). In addition, reasonable costs incurred and collected by the state for restitution shall be credited to the fund.

16-18.5-105

(2) In addition to any other costs that may accrue, for each payment of restitution that a defendant fails to make within seven days after the date that the payment is due pursuant to any payment schedule established pursuant to this article, the late penalty fee established in section 16-11-101.6

shall be assessed, and the associated provisions of section 16-11-101.6 may apply. The late fees shall be collected from the defendant after the defendant has satisfied all orders for restitution. All payments for late fees shall be credited to the judicial ~~collection enhancement~~ *stabilization cash* fund created in section ~~16-11-101.6(2)~~13-32-101(6).

### *Fines Collections*

18-1.3-401 Felonies classified...

(1)(a)(III)(D) All fines collected pursuant to this subparagraph (III) shall be deposited in the ~~fines collection~~ *judicial stabilization cash fund*, which fund is hereby created in section 13-32-101(6). ~~The general assembly shall make annual appropriations out of such fund for administrative and personnel costs incurred in the collection and administration of said fines. All unexpended balances shall revert to the general fund at the end of each fiscal year.~~

### **Anticipated Outcomes:**

This is a zero-dollar request seeking the consolidation of long bill line items to improve efficiency and more accurately reflect business operating practices. Consolidation of appropriations will also enable the Department to better manage the budget reductions submitted in Decision Item #1.

### **Assumptions for Calculations:**

- That the Law Library appropriation in the Supreme Court and Court of Appeals Division be consolidated into the Appellate Court Programs line. Based on the FY21 appropriations bill, \$1,056,728 and 9.5 FTE, of which \$482,890 is GF, \$500,941 is CF, and \$72,897 is RA, would be transferred into the Appellate Courts Program line.
- That the Child Support Enforcement appropriation in the Centrally Appropriated Programs Section be consolidated into the General Courts and Administration line. Base on the FY21 appropriations bill, \$114,719 and 1.0 FTE, of which \$39,005 is GF and \$75,714 is RA, would be transferred into the General Courts and Administration line.
- That 1.0 FTE and \$50,000 CF be transferred from the Underfunded Courthouse Facilities Grant Program (in the Centrally Appropriated Programs Section) to the General Courts and Administration line.
- That 117.2 FTE and \$7,174,728, of which \$6,277,187 is CF and \$897,541 is RA, of the Collections Investigators appropriation (in the Centrally Appropriated Programs Section) be transferred to the Trial Courts Program line. Further 4.0 FTE and \$387,230 all of which is CF is transferred to the General Courts Administration line.
- That the Joint Budget Committee will sponsor legislation that will eliminate the Collections Enhancement Cash Fund, the Fines Collections Cash Fund, and revenue sources for these funds will be deposited in the Judicial Stabilization Cash Fund.

### **Consequences if not Funded:**

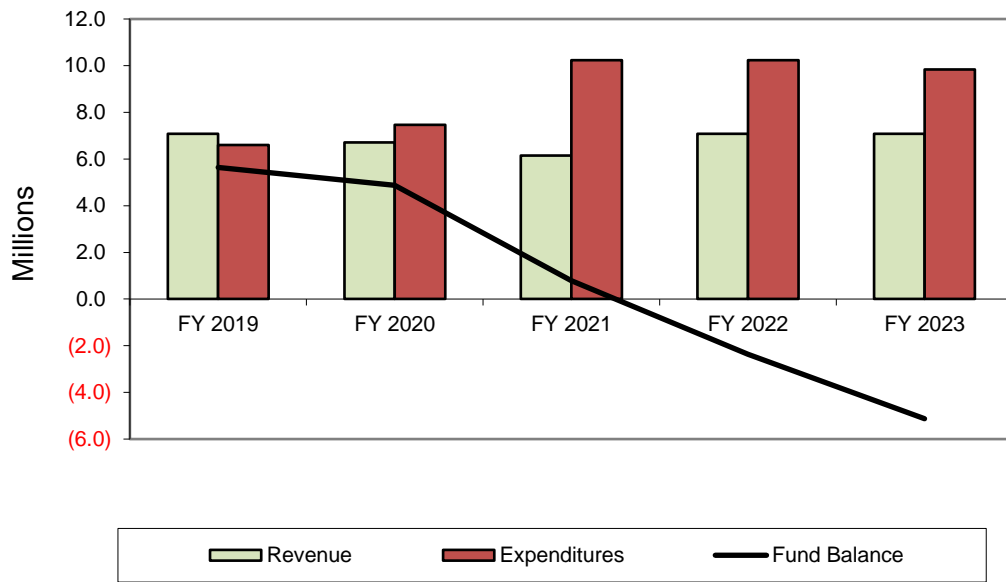
**Impact to Other State Government Agencies:**

N/A

**Cash Fund Projections:**

*Judicial Collections Enhancement Cash Fund  
16-11-101.6 (2) C.R.S.*

*Fund Balance History*



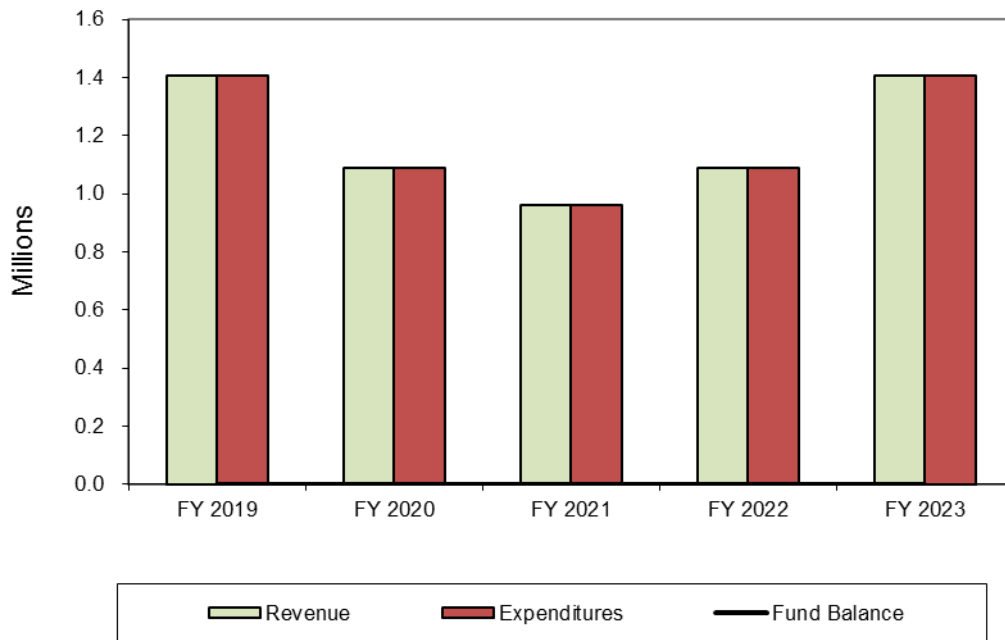
*Revenue and Expenditure Trend Information*



	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><i>Beginning Fund Balance</i></b>	<u>5,163,597</u>	<u>5,638,962</u>	<u>4,876,421</u>	<u>788,868</u>	<u>(2,369,023)</u>
Revenue	7,081,942	6,705,292	6,152,281	7,081,942	7,081,942
Expenditures	6,456,289	7,259,783	9,564,417	9,564,417	9,164,417
Indirect Costs	150,288	208,050	675,417	675,417	675,417
Sub-Total Expenditures	6,606,577	7,467,833	10,239,834	10,239,834	9,839,834
<b>Fund Balance</b>	<b>5,638,962</b>	<b>4,876,421</b>	<b>788,868</b>	<b>(2,369,023)</b>	<b>(5,126,915)</b>
<i>% Reserve</i>	90.3%	73.8%	10.6%	-23.1%	-50.1%
Reserve increase/(decrease)	475,365	(762,541)	(4,087,553)	(3,157,892)	(2,757,892)

***Fines Collection Cash Fund  
18-1.3-401(1)(a)(III)(D)***

***Fund Balance History***

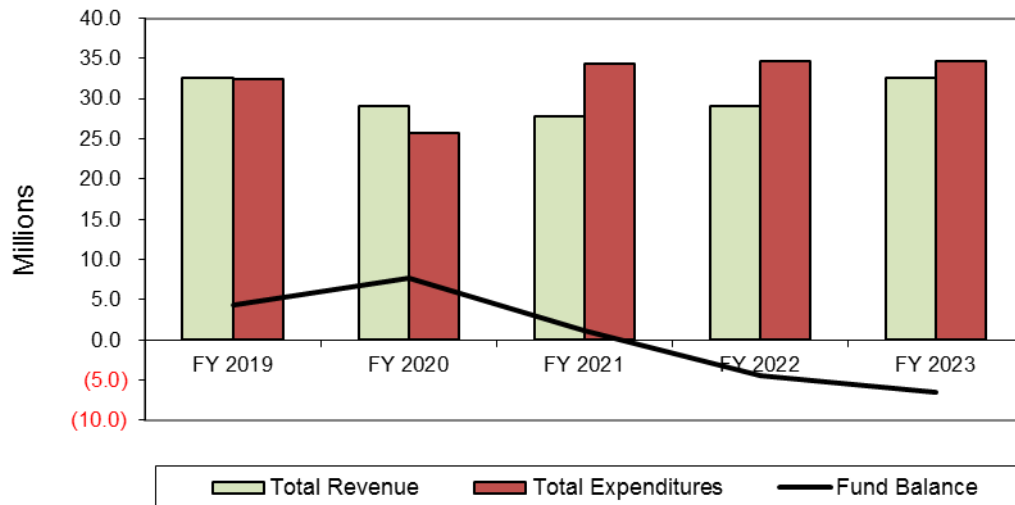


***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	-	-	-	-	-
Revenue	1,406,390	1,088,140	960,000	1,088,140	1,406,390
Expenditures	1,379,118	1,053,237	832,622	960,762	1,279,012
Indirect Costs	27,272	34,903	127,378	127,378	127,378
Sub-Total Expenditures	1,406,390	1,088,140	960,000	1,088,140	1,406,390
Fund Balance	-	-	-	-	-
Transferred to General Fund	-	-	-	-	-
<b>Fund Balance</b>	-	-	-	-	-
<i>% Reserve</i>	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	-	-	-	-	-

***Judicial Stabilization Cash Fund  
13-32-101 (6), C.R.S.***

***Fund Balance History***



***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>4,077,820</u></b>	<b><u>4,279,686</u></b>	<b><u>7,667,639</u></b>	<b><u>1,113,181</u></b>	<b><u>(4,426,502)</u></b>
Fee Revenue	31,964,275	28,505,939	27,147,843	28,505,939	31,964,275
Denver County	433,380	334,147	374,336	374,336	374,336
Interest	216,356	255,450	255,450	255,450	255,450
<b>Total Revenue</b>	<b>32,614,011</b>	<b>29,095,536</b>	<b>27,777,629</b>	<b>29,135,725</b>	<b>32,594,061</b>
Expenditures:					
Program Costs	32,412,145	25,707,583	34,332,087	34,675,408	34,675,408
<b>Total Expenditures</b>	<b>32,412,145</b>	<b>25,707,583</b>	<b>34,332,087</b>	<b>34,675,408</b>	<b>34,675,408</b>
<b>Fund Balance</b>	<b>4,279,686</b>	<b>7,667,639</b>	<b>1,113,181</b>	<b>(4,426,502)</b>	<b>(6,507,848)</b>
% Reserve	13.4%	23.7%	4.3%	-12.9%	-18.8%
Reserve increase/(decrease)	201,866	3,387,953	(6,554,458)	(5,539,683)	(2,081,347)

**Current Statutory Authority or Needed Statutory Change:**

The Department is seeking the statutory changes detailed above.



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* *November 2, 2020*

**Department Priority:** *Decision Item #3*  
**Request Title:** *FY22 Courthouse Furnishing and Infrastructure Maintenance Request*  
**Program:** *Courthouse Furnishing and Infrastructure Maintenance*  
**Statutory Authority:** *13-3-104 and 108 C.R.S.*

	Fund	Approp FY21	FY21 Dec Item Annualization	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$1,794,884	(\$1,794,884)	\$1,100,723	\$1,100,723
	FTE	-	-	-	-
	GF	1,794,884	(1,794,884)	1,100,723	1,100,723
	CF	-	-	-	-
	RA	-	-	-	-
	FF	-	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	1,794,884	(1,794,884)	1,100,723	1,100,723
<b>Courthouse Furnishing and Infrastructure Maintenance</b>	FTE	-	-	-	-
	GF	1,794,884	(1,794,884)	1,100,723	1,100,723
	CF	-	-	-	-
	RA	-	-	-	-
	FF	-	-	-	-

### Request Summary:

The Judicial Department requests \$1,100,723 General Fund for the State’s share of county-initiated courthouse infrastructure projects that four counties are undertaking in FY22. This appropriation utilizes a zero-based budgeting approach, as the FY22 request is built from specific project budget estimates (detailed below) and assumes the FY21 appropriation is annualized to \$0. This provides the Joint Budget Committee a clearer picture of the cost of requested projects in a given fiscal year. The Department is also requesting a two-year appropriation for these funds as the timeline for these county projects often does not follow with the State fiscal year.

## **Background:**

Pursuant to sections 13-3-104 and 108, C.R.S. (2020), 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 furnishings to make the facility useable for its intended purpose (courts or probation). Below is a list of the FY22 projects and their respective estimated costs.

Four counties, Adams, Archuleta, San Juan, and Weld are undertaking projects in FY22 that will require state expenditures for furnishings, AV, and IT networks. The costs per project by category are detailed below:

District	County	Project	Architect	Audio Visual	Furnishing	Technology	Network	Total
17PB	ADAMS	Relocation of the 17th JB Probation office in Westminster	\$0	\$4,000	\$78,000	\$2,000	\$16,000	<b>\$100,000</b>
06TC	ARCH	New courthouse construction in Pagosa Springs. Two courtrooms and probation offices.	\$2,750	\$243,200	\$431,525	\$8,078	\$84,300	<b>\$769,853</b>
06TC	SAN JUAN	The county has undertaken a complete restoration of courtrooms, clerk's office and chambers. Including new pathways for data and power. The furniture is low quality items that were purchased over 25 years ago. Some older. Most has fallen apart and is unusable.	\$0	\$0	\$114,650	\$0	\$35,000	<b>\$149,650</b>
19PB	WELD	Expand a large conference room currently being used by Weld County into 8 offices and a conference room for probation staff.	\$200	\$4,000	\$60,700	\$650	\$15,670	<b>\$81,220</b>
		<b>Total:</b>	<b>\$2,950</b>	<b>\$251,200</b>	<b>\$684,875</b>	<b>\$10,728</b>	<b>\$150,970</b>	<b>\$1,100,723</b>

*Additionally, the Department requests that the Committee approve a two-year appropriation for the Courthouse Furnishings and Infrastructure Maintenance line as these projects are county initiated with construction timelines outside of the State's control. County budgets are on a calendar year basis and a two-year appropriation would eliminate the need for most supplemental/budget amendment requests that the Department has routinely submitted recently to match the appropriation to a revised project timeline.*

## **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 FY21 appropriation for Courthouse Furnishings and Infrastructure Maintenance appropriation is annualized to zero.
- That the included project list provides the detail for this FY22 request totaling \$1,100,723 General Fund.
- That cost assumptions for the projects come from cost estimates prepared by the Judicial Purchasing and the Judicial Facilities Manager.
- That the Joint Budget Committee will approve a two-year appropriation for these projects.

### **Consequences if not Funded:**

If this request is not funded, the State will not be fulfilling its statutory obligation to furnish facilities funded by the counties, 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.

### **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. (2020); no change needed.



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* *November 2, 2020*

**Department Priority:** *Dec Item # 04*  
**Request Title:** *Ralph L. Carr Judicial Center Lease Adjustment*  
**Program:** *Ralph L. Carr Colorado Judicial Center*  
**Statutory Authority:** *13-32-101(7)(a) C.R.S.*

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$18,909,329	(\$786,506)	\$18,122,823
	FTE	-	-	-
	GF	3,605,092	48,382	3,653,474
	CF	9,141,792	(944,376)	8,197,416
	RA	6,162,445	109,488	6,271,933
	FF	-	-	-
<b>(C) Central Appropriations</b>	Total	2,721,674	48,382	2,770,056
<b>Ralph L. Carr Judicial Center Lease Space</b>	FTE	-	-	-
	GF	2,721,674	48,382	2,770,056
	CF	-	-	-
	RA	-	-	-
	FF	-	-	-
<b>(D) Ralph L Carr Colorado Judicial Center</b>	Total	16,187,655	(834,888)	15,352,767
<b>Debt Service Payments</b>	FTE	-	-	-
	GF	883,418	-	883,418
	CF	9,141,792	(944,376)	8,197,416
	RA	6,162,445	109,488	6,271,933
	FF	-	-	-

### Request Summary:

The Judicial Department is requesting an increase of \$48,382 General Fund for the 1.8% annual increase in lease space payments for the Ralph L. Carr Colorado Judicial Center for all Judicial Department agencies. Further this request seeks a reduction of \$834,888 for the Carr Judicial Center Debt Service Payment appropriation to match the debt service payments to be made in FY22. The net result of these combined adjustments is a reduction in total appropriations of \$786,506, of which \$48,382 is a General Fund increase, \$944,376 is a Cash Fund spending authority decrease, and \$109,488 is a reappropriated spending authority increase.

## **Background:**

Tenants in the Ralph L. Carr Judicial Center are charged an annual lease space payment which is used to pay the operating expenses of the building and the bi-annual (twice a year) debt service payments. The annual lease costs increase by 1.8% annually. The Lease Space appropriation in the Central Appropriations section of the Judicial Department Long Bill includes the lease costs of all Judicial Department tenants (excluding the Department of Law, Attorney Regulation, the State Internet Portal Authority - SIPA) occupying space within the Ralph L. Carr Judicial Center. For FY22, the Lease Space costs will be \$2,770,056.

	<b>FY21</b>	<b>FY22</b>	<b>Change</b>
<b>Judicial Department Portion of Carr Lease Space</b>	\$2,721,674	\$2,770,056	\$48,382
Includes - State Court Admin Office, Public Defender, Alternative Defense Counsel Office of the Child's Representative, Office of the Respondent Parents' Counsel, Office of the Child protection Ombudsman, Independent Ethic Commission			

The FY22 state portion of the debt services payment for the Ralph L. Carr Judicial totals \$15,352,767 and the federal subsidy is \$5,458,797. This is a reduction from the FY21 appropriation of \$16,187,655. This reduction consists of a \$944,376 decrease in cash fund spending authority and an increase of \$109,488 reappropriated funds spending authority.

<b>Ralph L Carr Judicial Center Debt Service Payment</b>	<b>FY21</b>	<b>FY22</b>	<b>Change</b>
General Fund	\$883,418	\$883,418	\$0
Cash Fund	\$9,141,792	\$8,197,416	(\$944,376)
RA	\$6,162,445	\$6,271,933	\$109,488
<b>TOTAL:</b>	<b>\$16,187,655</b>	<b>\$15,352,767</b>	<b>(\$834,888)</b>

## **Anticipated Outcomes:**

That the Carr Center Lease Space appropriation will increase in line with the statutory increase in lease costs and that spending authority for debt service payments will be reduced to match the actual cost of the debt service payments.

## **Assumptions for Calculations:**

- That the Ralph L. Carr Judicial Center Lease Space FY22 appropriation be increased by \$48,382 General Fund for a total of \$2,770,056.
- That the Ralph L Carr Debt Service Payment FY22 appropriation be decreased by \$834,888 of which \$944,376 is a decrease in cash fund spending authority
- That the Ralph L Carr Debt Service Payment FY22 re-appropriated appropriation be increased by \$109,488 to enable the expenditure of the increase in lease space costs paid by the Department of Law as an occupant in the Ralph L Carr Judicial Center.



**Consequences if not Funded:**

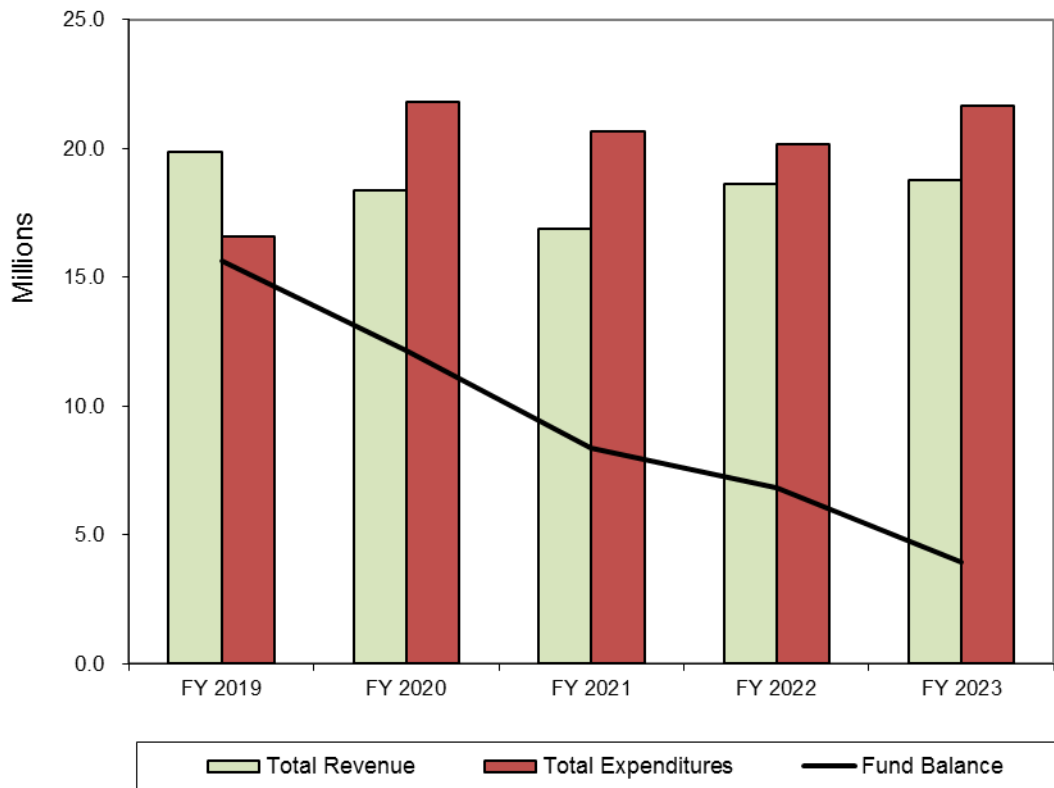
If the FY22 appropriations are not adjusted per this request, then they will not align with projected spending or Debt Service payment schedules.

**Impact to Other State Government Agencies:**

The Department of Law will request a 1.8% increase in its Ralph L. Carr Colorado Judicial Center Leased Space appropriation (from \$3,440,771 in FY21 to \$3,501,907 in FY22).

**Cash Fund Projections:**

*Judicial Center Cash Fund #21Y0*



***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><i>Beginning Fund Balance</i></b>	<u>12,345,473</u>	<u>15,627,085</u>	<u>12,156,868</u>	<u>8,370,684</u>	<u>6,837,873</u>
Fiscal Summary Revenue	11,074,725	9,715,160	8,434,748	9,715,160	9,715,160
Denver County	1,038,373	845,300	524,249	845,300	845,300
Lease Revenue	6,788,524	6,897,105	7,050,871	7,176,154	7,305,325
Parking Revenue	542,960	442,442	517,200	442,442	442,442
Interest/Miscellaneous	406,351	450,925	355,993	450,925	450,925
<b>Total Revenue</b>	<b>19,850,934</b>	<b>18,350,932</b>	<b>16,883,061</b>	<b>18,629,981</b>	<b>18,759,152</b>
Expenditures:					
Debt Service	11,029,776	11,411,192	14,975,802	14,469,349	14,469,349
Ralph L. Carr Expenses	5,520,158	5,488,420	5,662,173	5,662,173	5,662,173
Indirect Costs	19,388	321,537	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	-	4,600,000	0	0	1,500,000
<b>Total Expenditures</b>	<b>16,569,322</b>	<b>21,821,149</b>	<b>20,669,245</b>	<b>20,162,792</b>	<b>21,662,792</b>
<b>Fund Balance</b>	<b>15,627,085</b>	<b>12,156,868</b>	<b>8,370,684</b>	<b>6,837,873</b>	<b>3,934,233</b>
	94.0%	73.4%	38.4%	33.1%	19.5%

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* *November 2, 2020*

**Department Priority:** *Decision Item #5*  
**Request Title:** *Technical Adjustments*  
**Program:** *Various*  
**Statutory Authority:** *Various*

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$125,648,791	(\$1,792,533)	\$123,856,258
	FTE	1,242.8	0.0	1,242.8
	GF	85,476,107	-	85,476,107
	CF	12,022,015	1,110,942	13,132,957
	RA	28,150,669	(2,903,475)	25,247,194
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	3,600,000	(600,000)	3,000,000
<b>Underfunded Courthouse Facilities Grant</b>	FTE			-
	GF	-	-	-
	CF	600,000	1,900,000	2,500,000
	RA	3,000,000	(2,500,000)	500,000
	FF		-	-
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	96,898,122	(789,058)	96,109,064
<b>Probation Programs</b>	FTE	1,242.8	-	1,242.8
	GF	85,476,107	-	85,476,107
	CF	11,422,015	(789,058)	10,632,957
	RA		-	-
	FF	-	-	-
<b>(4) PROBATION AND RELATED SERVICES</b>	Total	25,150,669	(403,475)	24,747,194
<b>Correctional Treatment Cash Fund</b>	FTE	-	-	-
	GF	-	-	-
	CF	-	-	-
	RA	25,150,669	(403,475)	24,747,194
	FF	-	-	-

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## **Request Summary:**

This request consists of three technical changes to the Judicial Department portion of the Long Bill:

1. Correcting the spending authority in the Underfunded Courthouse Facilities Grant Program
  2. Eliminating an unnecessary double transfer in the Probation Programs line to the Office of Behavioral Health personal service line in the Department of Human Services
  3. Matching the Correctional Treatment Cash Fund FY22 spending authority to the Correctional Treatment Board FY22 approved spending plan
- 

## **Background:**

In FY21, the appropriation to the Underfunded Courthouse Facility Cash Fund was reduced by \$2.5 million dollars to \$500,000. However, there was no adjustment to the corresponding appropriation for the Underfunded Courthouse Facilities Grant Program line which allocates moneys from the Cash Fund to recipients. This request corrects that oversight in FY22 by increasing the cash fund spending authority in the Underfunded Grants line by \$1,900,000 and reducing the reappropriated spending authority by \$2,500,000.

The Probation Programs appropriation cash fund spending authority is \$11,422,015, of which \$4,597,060 is from the Alcohol and Drug Driving Safety Program Fund (ADDS) (42-4-1301.3(4)(a), C.R.S.). Of the \$4,597,060, \$789,058 is transferred to the Department of Human Services, Office of Behavioral Health (OBH), Community Behavioral Health Administration as instructed by letter note “b” on page 108 of HB20-1360 (Appropriations Bill). This letter note, as written, requires unnecessary duplicative spending authority for the Probation Programs line that this request would eliminate by having the OBH personal services appropriation directly appropriated from the ADDS Cash Fund.

During the FY21 figure setting process, the OBH appropriation from the ADDS Cash Fund was increased by \$281,746, but the Probation Programs appropriation was not initially increased by a similar amount. Therefore, because of letter note “b”, this increase for OBH would have resulted in a decrease of \$281,746 to the Probation Programs line for programmatic spending as the transfer is required by the letter note. Fortunately, the Judicial Department, working with the JBC staff analyst, was able to increase the spending authority in the Probation Programs line by the \$281,746. This ensured that the Probation Program suffered no budgetary reduction due to the increased transfer required by letter note “b”.

This issue can be eliminated by changing the OBH appropriation from Reappropriated Fund to Cash Funds and changing letter note “b” to read:

“Of these amounts, \$789,058 shall be from the Alcohol and Drug Driving safety program cash fund created in 42-4-1301.3(4)(a)...”

If this note is changed as suggested above, then the Judicial Department Probation Programs appropriation can be reduced by \$789,058 as this will be unnecessary spending authority.

The final part portion of this request is to adjust the reappropriated spending authority in the Correctional Treatment Cash Fund Expenditures line to match the FY22 spending plan approved by the Correction Treatment Board (and included in this budget submission) on September 15<sup>th</sup>, 2020. The FY22 Correctional Treatment Board spending plan is \$403,475 less than the FY21 appropriation.

### **Anticipated Outcomes:**

That the Department's appropriations accurately reflect the budgetary changes as intended by the legislature.

### **Assumptions for Calculations:**

- That the FY22 Underfunded Courthouse Facilities Grant Program appropriation be reduced by \$600,000 in total to \$3,000,000 and that the funding splits be adjusted as follows:
  - Cash Fund Spending Authority increase by \$1,900,000 to \$2,500,000
  - Reappropriated Spending authority decrease by \$2,500,000 to \$500,000
- That letter note "b" in the Department of Human Services OBH will be changed to allow a direct appropriation from the Alcohol and Drug Driving Safety Program Fund (ADDS) (42-4-1301.3(4)(a), C.R.S.) thereby enabling a decrease of \$789,058 in cash funds spending authority in the Probation Program line
- That the Correctional Treatment Cash Fund Expenditures appropriation be decreased by \$403,475 reappropriated funds to \$24,747,194 for FY22

### **Consequences if not Funded:**

This request corrects spending authority to match program spending plans and eliminate the unnecessary dual appropriation of Alcohol and Drug Driving Safety Program Funds to both the Judicial Department and the Department of Human Services.

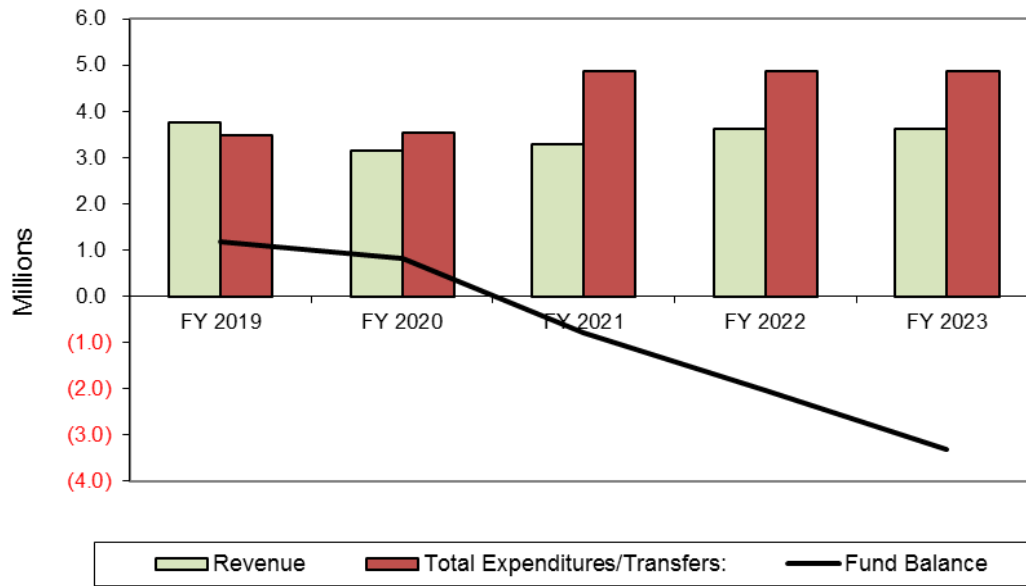
### **Impact to Other State Government Agencies:**

The Department of Human Services Office of Behavioral Health letter note "b" will be adjusted to enable a direct appropriation from the Alcohol and Drug Driving Safety Program Fund (ADDS) (42-4-1301.3(4)(a), C.R.S).

### **Cash Fund Projections:**

*At figure setting for the FY22 budget, the appropriations from the Alcohol and Drug Driving Cash Fund to both the Judicial Department Probation Program line and the Department of Human Services Office of Behavioral Health Personal Services line may need to be reduced from FY21 appropriated levels as the cash fund may be unable to support existing funding levels. See the chart below:*

**Alcohol and Drug Driving Safety Program Fund - #1180**



**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>913,124</u>	<u>1,192,059</u>	<u>820,715</u>	<u>(779,375)</u>	<u>(2,049,501)</u>
Revenue	3,760,425	3,162,404	3,279,020	3,608,984	3,608,984
Expenditures:					
Program Costs	2,863,974	2,956,568	3,808,002	3,808,002	3,808,002
Indirect Costs	166,176	113,221	282,050	282,050	282,050
Transfer to DHS (ADAD)	451,340	463,959	789,058	789,058	789,058
<b>Total Expenditures/Transfers:</b>	<b>3,481,490</b>	<b>3,533,748</b>	<b>4,879,110</b>	<b>4,879,110</b>	<b>4,879,110</b>
<b>Fund Balance</b>	<b>1,192,059</b>	<b>820,715</b>	<b>(779,375)</b>	<b>(2,049,501)</b>	<b>(3,319,627)</b>
% Reserve	34.0%	23.6%	-22.1%	-42.0%	-68.0%
Reserve increase/(decrease)	278,935	(371,344)	(1,600,090)	(1,270,126)	(1,270,126)

**Current Statutory Authority or Needed Statutory Change:**

N/A



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Decision Item Request* November 2, 2020

**Department Priority:** *Decision Item #6*

**Request Title:** *Cash Fund Spending Authority for District Attorney Pretrial Adult Diversion Program*

**Program:** *Pretrial Adult Diversion Program*

**Statutory Authority:** *§18-1.3-101, C.R.S.*

	Fund	Approp FY21	FY22 Decision Item	FY22 Nov 1st Request
<b>TOTAL ALL LINE ITEMS</b>	Total	\$269,000	\$1,970,675	\$2,239,675
	FTE	-	0.0	-
	GF	100,000	-	100,000
	CF	-	1,970,675	1,970,675
	RA	169,000	-	169,000
	FF	-	-	-
<b>(C) Centrally-administered Programs</b>	Total	269,000	1,970,675	2,239,675
<b>District Attorney Adult Pretrial Diversion Programs</b>	FTE	-	-	-
	GF	100,000	-	100,000
	CF	-	1,970,675	1,970,675
	RA	169,000	-	169,000
	FF	-	-	-

### Request Summary:

The Judicial Department requests cash fund spending authority of \$1,970,675 in FY22 for the District Attorney Adult Pretrial Diversion Program. The source of these funds is an anticipated award from the Competency Fines Subcommittee, established by the Consent Decree in the case, *Center for Legal Advocacy v. Barnes and Marshall*, No. 11-CV-02285-NYW (D. Colo.).

### Background:

Recent Colorado legislation addresses the overrepresentation of people with unmet mental health and substance use disorder treatment needs in the criminal legal system, including legislation focused on

competency to proceed to trial. The COVID-19 pandemic interrupted efforts such as the Mental Health Diversion Program (MHDP), created pursuant to §18-1.3-101.5, C.R.S., and the Adult Diversion Program, created pursuant to §18-1.3-101, C.R.S. Both programs are pretrial, pre-plea alternatives to prosecution that offer individuals the opportunity to avoid collateral consequences of conviction and to access rehabilitative interventions and resources that promote stability and decrease involvement in the criminal legal system. Whereas MHDP focuses exclusively on individuals with unmet mental health needs, the Adult Diversion Program reaches a broader population of participants, including those with unmet mental health needs.

The DA Adult Pretrial Diversion Program funding was reduced in FY21 by \$300,000 General Fund, leaving just \$100,000 to be spread among programs in 12 judicial districts (excluding \$169,000 from the Correctional Treatment Cash Fund for co-occurring and Substance Use Disorder treatment needs). MHDP funding likewise was reduced in FY21 to \$100,000 from \$1,192,543 in FY20. This forced the immediate suspension of pilot program operations in three of the four pilot sites and suspension of the fourth by the end of 2020. Plans to add a fifth site, permitted by passage of HB 20-1393, were put on hold.

Long Bill Appropriations	FY20	FY21
<b>District Attorney Pretrial Diversion Program</b>		
<b>Totals:</b>	<b>\$569,000</b>	<b>\$269,000</b>
General Fund:	\$400,000	\$100,000
Cash Funds:	\$0	\$0
Reappropriated Funds:	\$169,000	\$169,000
<b>Mental Health Criminal Justice Diversion Grant Program</b>		
<b>Totals:</b>	<b>\$1,095,573</b>	<b>\$100,000</b>
General Fund:	\$1,095,573	\$100,000

To mitigate adverse effects of these funding reductions, the State Court Administrator’s Office is pursuing alternate funding from the Competency Fines Subcommittee, described below, for mental health and psychiatric interventions needed by diversion participants to function productively in the community. If awarded, the funding would be allocated for distribution by the Adult Diversion Funding Committee, established by §13-3-115, C.R.S., as part of the application for Adult Diversion and Correctional Treatment Funds. The Judicial Department seeks cash fund spending authority to permit the use of these potential funds from the Competency Fines Subcommittee.

Source of Funding: Competency Fines Subcommittee

Litigation by Disability Law Colorado against the Colorado Department of Human Services (CDHS) addressing the provision competency-related services led to a Consent Decree filed March 15, 2019. The Consent Decree prescribed steps CDHS must take to improve the competency assessment and restoration system in Colorado, including compliance with timeframes and deadlines. Section IV.38.c of the Consent Decree requires CDHS to pay fines when mandated timeframes for services are not met. A third party, Cordes & Company, manages the interest-bearing account into which the fines are deposited. The Competency Fines Subcommittee, comprised of a representative from Disability Law Colorado, a representative from CDHS, and the court-appointed Special Masters who oversee implementation of the Consent Decree, makes payment and disbursement decisions regarding the fines.



The Fines Subcommittee seeks to utilize the fines to support services for which CDHS is not otherwise responsible, that help the population of competency-involved, or likely to become-competency involved, individuals in Colorado or to further the broadest goals of the Consent Decree. These goals include developing a robust, comprehensive system of care for those at the intersection of the criminal legal system and mental health system involvement.

The Judicial Department does not have cash fund spending authority in the Pretrial Adult Diversion Program appropriation and believes it is necessary to demonstrate to the Fines Subcommittee the ability to immediately spend the grant funds requested. The Department anticipates submitting a funding proposal to the Subcommittee in October 2020 for FY21 (Quarter 4), FY22 and FY23. The Subcommittee meets monthly to review and award grant requests.

Pretrial Adult Diversion Program

The District Attorney Adult Pretrial Diversion Programs operating pursuant to §18-1.3-101, C.R.S., are available to court-involved persons in 12 judicial districts. Other districts also operate diversion programs outside of this statutory structure, demonstrating the widespread interest in and utility of diversion as a prosecution alternative. The adult diversion statute provides flexibility in participant eligibility (e.g., prosecutorial discretion regarding Victim Rights Act cases; longer potential duration of diversion for participant stabilization, treatment, and payment of restitution) and funding (e.g., no mandatory disbursements). The adult diversion statute provides the most flexible, wide-reaching authority through which to administer funding because of its many locally based programs and its number of potential participants, including both rural and urban programming.

The adult pretrial diversion program facilitates an integrated, rather than siloed, approach for assessing participant needs and funding appropriate interventions. For example, some adult diversion programs review potential cases to identify participant Substance Use Disorder and co-occurring treatment needs, the appropriateness of restorative justice and educational or employment assistance needs. Funding of mental health and psychiatric treatment interventions through adult diversion programming would fill a gap by providing access to services needed by unserved or underserved segments of the population. Funding would also allow treatment providers to tailor services to participant needs, in terms of acuity, frequency and duration. Programs could elect to utilize the Colorado Commission on Criminal and Juvenile Justice model referenced in the §18-1.3-101.5, C.R.S., and employed in MHDP pilot sites prior to the suspension of their operations or another approach compatible with local systems and procedures. With three of the four MHDP pilot sites also operating adult diversion programs, this funding approach could support MHDP pilot site populations and extend access to mental health interventions far beyond those pilot sites.

Approving this cash fund spending authority request of \$1,970,675 in FY22 would accommodate the estimated funding needs calculated below, for 15 programs to incorporate mental health and psychiatric treatment interventions for adult diversion participants needing them.

<b>Estimations and Assumptions for FY22 Spending Authority Request</b>	
Adult diversion participants needing mental health and psychiatric treatment	<ul style="list-style-type: none"> <li>● <b>1,685:</b> Estimated # of participants from 10 existing programs, based on FY19 data, and estimated enrollment for 2 new (FY21) programs</li> <li>● <b>140:</b> Average enrollment estimated per program</li> <li>● <b>2,100:</b> Estimated # of participants, 15 programs funded, 140 participants each</li> <li>● <b>700:</b> Estimated # of participants, 15 programs, requiring mental health and psychiatric treatment (1/3 of 2100)</li> </ul>

Participants needing mental health and psychiatric treatment (no insurance or Medicaid)	<ul style="list-style-type: none"> <li>• <b>175:</b> Estimated # of participants requiring payment of mental health and psychiatric treatment due to lack of private insurance or Medicaid eligibility (1/4 of 700)</li> </ul>
Participant treatment costs (no insurance or Medicaid)	<ul style="list-style-type: none"> <li>• <b>\$4,500:</b> Estimated cost per person of weekly treatment, \$125/session, 9 months</li> <li>• <b>\$675:</b> Estimated cost per person of monthly case management services, \$50/hour for 1.5 hour/month, 9 months</li> <li>• <b>\$1,800:</b> Estimated cost per person of monthly psychiatric medications, \$200/month, 9 months</li> <li>• <b>\$6,975:</b> Estimated cost per uninsured/Medicaid ineligible participant for treatment, case management and medication</li> <li>• <b>\$1,220,675:</b> Estimated cost for 175 uninsured/Medicaid ineligible participants for treatment, case management and medication</li> </ul>
Program staffing costs	<ul style="list-style-type: none"> <li>• <b>\$675,000:</b> Estimated cost of 15 DA staff at .75 FTE, \$45,000 each, allocated among programs based on staffing need</li> </ul>
Participant ancillary costs	<ul style="list-style-type: none"> <li>• <b>\$75,000:</b> Estimated cost of ancillary participant purchases (emergency hotel, transportation voucher, clothing, phone access, ID fees, record sealing fees), \$5,000 per program, 15 programs</li> </ul>
<b>FY22 Estimated Spending</b>	<ul style="list-style-type: none"> <li>• <b>\$1,970,675</b></li> </ul>

### Anticipated Outcomes:

Approval of this decision item and funding from the Competency Fines Subcommittee would provide an opportunity to interrupt criminal legal system involvement and redirect individuals to treatment, resources and services that, unlike the judicial system, are designed to meet their mental health and other basic needs. District attorneys throughout a majority of Colorado judicial districts could offer diversion and mental health treatment, rather than prosecution and punishment, to people accused of crime who have unmet mental health and psychiatric treatment needs and who, because of those needs, might otherwise be poor candidates for diversion.

Diversion into treatment would unburden jails from the cost, space, and pandemic-related health concerns of overcrowded jails. The availability of mental health treatment interventions as part of diversion would decrease the pipeline of individuals needing or likely to need competency evaluation and restoration services, reducing the backlog or waitlist for those services. Participants ineligible for Medicaid, lacking private insurance and unable to afford treatment and/or psychiatric medications would have these needs met. Diversion participants would avoid collateral consequences of incarceration and conviction likely to adversely affect their mental health, employment, housing and family stability. Finally, and most importantly, victims would benefit when people involved in the criminal legal system get the help they need, stabilize, and become law abiding, restitution paying members of society.

### Assumptions for Calculations:

- That the FY22 Pretrial Adult Diversion Program appropriation be increased by \$1,970,675 Cash Funds for a total appropriation of \$2,239,675.

- That the Department will seek a FY21 supplemental request for FY21 funding if the Competence Fines Subcommittee awards a grant to the Department in October 2020.

### **Consequences if not Funded:**

If not funded, underfunded and suspended diversion programs will be unable to serve individuals with unmet mental health and psychiatric needs, forcing them into traditional court proceedings, with ensuing collateral consequences, rather than access to treatment and rehabilitation. Pre-trial detention, probation, and incarceration are likely outcomes, followed by cyclical criminal legal system involvement if the root causes of criminal conduct remain unaddressed.

Eventual involvement in competency evaluation and restoration services is foreseeable, adversely affecting people for whom there is no other alternative by increasing wait times and clogging the competency evaluation and restoration system. For incarcerated individuals, mental health status may worsen, and criminogenic risk may increase through exposure to individuals with longer-term, higher level criminal legal system involvement. Individuals will likely lose stabilizing factors such as employment, income, housing, medications, medical or mental health treatment, childcare, family support, and other positive social influences.

### **Impact to Other State Government Agencies:**

Law enforcement, judicial, human services, health care and mental health care agencies are likely to experience increased personnel and/or financial demands if not funded.

### **Cash Fund Projections:**

N/A

### **Needed Statutory Change:**

N/A

**LONG BILL DETAIL**  
**Schedules 3 and 14**

Department Schedule 2

Appellate Court .....	Tab 7
Administration & Technology .....	Tab 8
Central Appropriations .....	Tab 9
Centrally Administered Programs .....	Tab 10
Ralph L. Carr Justice Center .....	Tab 11
Trial Courts .....	Tab 12
Probation .....	Tab 13

**FY 2021-22 Budget Request - Judicial**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2018-19 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$29,478,287	211.2	\$17,472,829	\$12,005,458		-
02. Courts Administration	\$140,888,734	428.22	\$59,753,150	\$70,433,969	\$10,701,615	-
03. Trial Courts	\$200,034,799	1,758.5	\$170,793,391	\$29,241,408	-	-
04. Probation and Related Services	\$144,846,271	1,165.3	\$115,133,812	\$26,791,329	\$2,921,130	-
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$515,248,091</b>	<b>3,563.2</b>	<b>\$363,153,182</b>	<b>\$138,472,164</b>	<b>\$13,622,745</b>	<b>-</b>

**FY 2019-20 Actual Expenditures**

01. Supreme Court / Court of Appeals	\$30,660,563	214.5	\$18,210,563	\$12,377,013	\$72,987	-
02. Courts Administration	\$165,739,445	405.7	\$72,640,271	\$80,971,286	\$12,050,574	77,314
03. Trial Courts	\$212,842,901	1,833.4	\$184,780,824	\$23,405,448	-	4,656,629
04. Probation and Related Services	\$171,651,625	1,229.8	\$120,837,497	\$25,264,815	\$24,264,856	1,284,458
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$580,894,534</b>	<b>3,683.4</b>	<b>\$396,469,155</b>	<b>\$142,018,562</b>	<b>\$36,388,417</b>	<b>6,018,401</b>

**FY 2020-21 Initial Appropriation**

01. Supreme Court / Court of Appeals	\$27,880,934	220.5	\$15,907,974	\$11,900,063	\$72,897	-
02. Courts Administration	\$211,205,276	474.5	\$101,874,283	\$94,884,163	\$14,446,830	-
03. Trial Courts	\$189,120,604	1,949.2	\$148,562,963	\$36,682,641	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$164,932,835	1,296.8	\$98,811,222	\$31,028,625	\$32,292,988	\$2,800,000
<b>Total For: FY 2020-21 Initial Appropriation</b>	<b>\$593,139,649</b>	<b>3,941.0</b>	<b>\$365,156,442</b>	<b>\$174,495,492</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>

**FY 2021-22 Elected Official Request**

01. Supreme Court / Court of Appeals	\$27,455,212	215.1	\$15,482,252	\$11,900,063	\$72,897	-
02. Courts Administration	\$218,378,161	342.4	\$118,665,016	\$88,554,368	\$11,158,777	-
03. Trial Courts	\$191,798,121	1,943.7	\$147,461,061	\$39,564,519	\$3,147,541	\$1,625,000
04. Probation and Related Services	\$160,619,921	1,243.1	\$97,440,841	\$28,489,567	\$31,889,513	\$2,800,000
<b>Total For: FY 2021-22 Elected Official Request</b>	<b>\$598,251,415</b>	<b>3,744.3</b>	<b>\$379,049,170</b>	<b>\$168,508,517</b>	<b>\$46,268,728</b>	<b>\$4,425,000</b>

## 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.
Office of Attorney Regulation Counsel	This line exists to prosecute attorneys accused of committing ethical violations and prosecutes unauthorized practice of law cases; manages the CLE which is a court mandated program wherein all Colorado attorneys must attend in order to remain current in Colorado law; and, conducts the bi-annual Colorado Bar Examination	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; in FY22, the intent is to consolidate the Law Library program into the Appellate Programs	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 2018-19 - Judicial Branch Expenditures**

**Supreme Court and Court of Appeals Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,978,929	143.0	\$14,906,929	\$72,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$14,978,929</b>	<b>143.0</b>	<b>\$14,906,929</b>	<b>\$72,000</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$2,565,900	-	\$2,565,900	-	-	-
EA-02 Other Transfers	(\$15,510)	-	-	(\$15,510)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,529,319</b>	<b>143.0</b>	<b>\$17,472,829</b>	<b>\$56,490</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$17,529,319</b>	139.20	<b>\$17,472,829</b>	<b>\$56,490</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	3.8	-	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$17,254,386</b>	-	<b>\$17,254,386</b>	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$274,933</b>	-	<b>\$218,443</b>	<b>\$56,490</b>	-	-
<b>Office of Attorney Regulation Counsel</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,650,000	70.0	-	\$10,650,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$10,650,000</b>	<b>70.0</b>	-	<b>\$10,650,000</b>	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,000,000	-	-	\$1,000,000	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$11,650,000</b>	<b>70.0</b>	-	<b>\$11,650,000</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,322,272</b>	-	-	<b>\$11,322,272</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$327,728</b>	<b>70.0</b>	-	<b>\$327,728</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$9,164,313</b>	-	-	<b>\$9,164,313</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,157,959</b>	-	-	<b>\$2,157,959</b>	-	-
<b>Law Library</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	2.5	-	\$500,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$500,000</b>	<b>2.5</b>	-	<b>\$500,000</b>	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$500,000</b>	<b>2.5</b>	-	<b>\$500,000</b>	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Supreme Court and Court of Appeals Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Actual Expenditures</b>	\$405,364	2.0	-	\$405,364	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$94,636	0.5	-	\$94,636	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$166,852	-	-	\$166,852	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$238,512	-	-	\$238,512	-	-
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$334,534	-	-	\$334,534	-	-
<b>FY 2019-20 Final Appropriation</b>	\$334,534	-	-	\$334,534	-	-
EA-05 Restrictions	(\$113,202)	-	-	(\$113,202)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$221,332	-	-	\$221,332	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$221,332	-	-	\$221,332	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$221,332	-	-	\$221,332	-	-
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$29,900,651	215.5	\$17,472,829	\$12,427,822	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$29,478,287	211.20	\$17,472,829	\$12,005,458	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$422,365	4.3	-	\$422,364	-	-



**FY 2019-20 - Judicial Branch Expenditures**

**Supreme Court and Court of Appeals Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$15,465,637	143.0	\$15,393,637	\$72,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,465,637</b>	<b>143.0</b>	<b>\$15,393,637</b>	<b>\$72,000</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	\$2,437,737	-	\$2,437,737	-	-	-
EA-02 Other Transfers	\$484,422	-	\$484,422	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$18,387,796</b>	<b>143.0</b>	<b>\$18,315,796</b>	<b>\$72,000</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$18,059,528</b>	<b>139.4</b>	<b>\$17,995,256</b>	<b>\$64,273</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$328,268</b>	<b>3.6</b>	<b>\$320,540</b>	<b>\$7,728</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$17,789,124</b>	<b>143.0</b>	<b>\$17,751,876</b>	<b>\$37,247</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$270,405</b>	<b>-</b>	<b>\$243,379</b>	<b>\$27,025</b>	-	-
<b>Office of Attorney Regulation Counsel</b>						
SB 19-207 FY 2019-20 Long Bill	\$10,668,712	70.0	-	\$10,668,712	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,000,000			\$5,000,000		
<b>FY 2019-20 Final Appropriation</b>	<b>\$15,688,712</b>	<b>70.0</b>	-	<b>\$15,668,712</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,668,712</b>	<b>70.0</b>	-	<b>\$15,668,712</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,657,273</b>	<b>70.0</b>	-	<b>\$11,657,273</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,011,439</b>	<b>-</b>	-	<b>\$4,011,439</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$9,345,173</b>	<b>70.0</b>	-	<b>\$9,345,173</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,312,100</b>	<b>-</b>	-	<b>\$2,312,100</b>	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Supreme Court and Court of Appeals Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Law Library</b>						
SB 19-207 FY 2019-20 Long Bill	\$788,294	5.5	\$215,307	\$500,000	72,987.00	-
EA-01 Centrally Appropriated Line Item Transfer				\$24,166		
<b>FY 2019-20 Final Appropriation</b>	<b>\$812,460</b>	<b>5.5</b>	<b>\$215,307</b>	<b>\$524,166</b>	<b>72,987.00</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$812,460</b>	<b>5.5</b>	<b>\$215,307</b>	<b>\$524,166</b>	<b>72,987.00</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$812,457</b>	<b>5.1</b>	<b>\$215,307</b>	<b>\$524,163</b>	<b>72,987.00</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4</b>	<b>0.4</b>	<b>-</b>	<b>\$4</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$415,339</b>	<b>5.5</b>	<b>-</b>	<b>\$415,339</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$324,131</b>	<b>-</b>	<b>\$215,307</b>	<b>\$108,824</b>	<b>-</b>	<b>-</b>
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$131,305	-	-	\$131,305	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$29,903,120</b>	<b>218.5</b>	<b>\$18,531,103</b>	<b>\$16,396,183</b>	<b>\$72,987</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$30,660,563</b>	<b>214.5</b>	<b>\$18,210,563</b>	<b>\$12,377,013</b>	<b>\$72,987</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,339,710</b>	<b>4.0</b>	<b>\$320,540</b>	<b>\$4,019,170</b>	<b>-</b>	<b>-</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Supreme Court and Court of Appeals Schedule 3C**

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

**Appellate Court Programs**

HB 20-1360 FY 2020-21 Long Bill	\$15,762,114	141.0	\$15,690,114	\$72,000	-	-
HB 20-1394 PERA Judicial Contribution Rate Modification	(\$265,030)	-	(\$265,030)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$15,497,084</b>	<b>141.0</b>	<b>\$15,425,084</b>	<b>\$72,000</b>	-	-

**Office of Attorney Regulation Counsel**

HB 20-1360 FY 2020-21 Long Bill	\$11,168,712	70.0	-	\$11,168,712	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	-	<b>\$11,168,712</b>	-	-

**Law Library**

HB 20-1360 FY 2020-21 Long Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	-

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$158,410	-	-	\$158,410	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$158,410</b>	-	-	<b>\$158,410</b>	-	-

**Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,**

HB 20-1394 PERA Judicial Contribution Rate Modification	(\$265,030)	-	(\$265,030)	-	-	-
HB 20-1360 FY 2020-21 Long Bill	\$28,145,964	220.5	\$16,173,004	\$11,900,063	\$72,897	-
<b>2020-21 Initial Appropriation</b>	<b>\$27,880,934</b>	<b>220.5</b>	<b>\$15,907,974</b>	<b>\$11,900,063</b>	<b>\$72,897</b>	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$16,184,650</b>	<b>220.5</b>	<b>\$15,610,812</b>	<b>\$500,941</b>	<b>\$72,897</b>	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$11,696,284</b>	-	<b>\$297,162</b>	<b>\$11,399,122</b>	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Supreme Court and Court of Appeals 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 2020-21 Starting Base	\$15,497,084	141.0	\$15,425,084	\$72,000	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$3,503	-	\$3,503	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$15,500,587</b>	<b>141.0</b>	<b>\$15,428,587</b>	<b>\$72,000</b>	-	-
DI-01 Base General Fund Reduction	(\$429,225)	(5.4)	(\$429,225)	-	-	-
DI-02 Appropriation Consolidation	1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$16,128,090</b>	<b>145.1</b>	<b>\$15,482,252</b>	<b>\$572,941</b>	<b>\$72,897</b>	-
Personal Services Allocation	\$15,758,928	145.1	\$15,185,090	\$500,941	\$72,897	-
<b>Total All Other Operating Allocation</b>	<b>\$369,162</b>	-	<b>\$297,162</b>	<b>\$72,000</b>	-	-

**Office of Attorney Regulation Counsel**

FY 2020-21 Starting Base	\$11,168,712	70.0	-	\$11,168,712	-	-
FY 2021-22 Base Request	\$11,168,712	70.0	-	\$11,168,712	-	-
FY 2021-22 Elected Official Request	\$11,168,712	70.0	-	\$11,168,712	-	-
Personal Services Allocation	-	70.0	-	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$11,168,712</b>	-	-	<b>\$11,168,712</b>	-	-

**Law Library**

FY 2020-21 Starting Base	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
FY 2021-22 Base Request	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	-
DI-02 Appropriation Consolidation	(\$1,056,728)	(9.5)	(\$482,890)	(\$500,941)	(\$72,897)	-
FY 2021-22 Elected Official Request	-	-	-	-	-	-
Personal Services Allocation	-	-	-	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Supreme Court and Court of Appeals Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

FY 2020-21 Starting Base	\$158,410	-	-	\$158,410	-	-
FY 2021-22 Base Request	\$158,410	-	-	\$158,410	-	-
FY 2021-22 Elected Official Request	\$158,410	-	-	\$158,410	-	-
<b>Total All Other Operating Allocation</b>	<b>\$158,410</b>	<b>-</b>	<b>-</b>	<b>\$158,410</b>	<b>-</b>	<b>-</b>

**Total For:**

FY 2020-21 Starting Base	\$27,880,934	220.5	\$15,907,974	\$11,900,063	\$72,897	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$3,503	-	\$3,503	-	-	-
FY 2021-22 Base Request	\$27,884,437	220.5	\$15,911,477	\$11,900,063	\$72,897	-
DI-01 Base General Fund Reduction	(\$429,225)	(5.4)	(\$429,225)	-	-	-
DI-02 Appropriation Consolidation	-	0.0	-	-	-	-
FY 2021-22 Governor's Budget Request	\$27,455,212	215.1	\$15,482,252	\$11,900,063	\$72,897	-
<b>Personal Services Allocation</b>	<b>\$15,758,928</b>	<b>215.1</b>	<b>\$15,185,090</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$11,696,284</b>	<b>-</b>	<b>\$297,162</b>	<b>\$11,399,122</b>	<b>-</b>	<b>-</b>

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	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		139.2		139.4		141.0	145.1
1000_ROLLUP	Total Employee Wages and Benefits	\$17,207,997		\$17,784,511		\$15,127,922		\$15,758,928

Object Code	Object Name							
1000	Personal Services	-		-		\$15,127,922		\$15,758,928
1110	Regular Full-Time Wages	\$8,022,592		\$8,105,696		-	-	-
1111	Regular Part-Time Wages	\$24,874		\$55,255		-	-	-
1120	Temporary Full-Time Wages	-		\$1,121		-	-	-
1121	Temporary Part-Time Wages	\$6,155		\$7,037		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	(\$3,002)		\$3,109		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$133,391		\$120,758		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$5,104,943		\$5,284,005		-	-	-
1360	Non-Base Building Performance Pay	\$32,990		-		-	-	-
1510	Dental Insurance	\$52,412		\$56,974		-	-	-
1511	Health Insurance	\$1,071,976		\$1,181,907		-	-	-
1512	Life Insurance	\$15,000		\$12,989		-	-	-
1513	Short-Term Disability	\$12,223		\$12,112		-	-	-
1520	FICA-Medicare Contribution	\$184,672		\$189,626		-	-	-
1521	Other Retirement Plans	\$275,671		\$270,340		-	-	-
1522	PERA	\$1,221,145		\$1,293,258		-	-	-
1524	PERA - AED	\$534,952		\$591,718		-	-	-
1525	PERA - SAED	\$514,385		\$591,718		-	-	-
1530	Other Employee Benefits	\$760		\$1,320		-	-	-
1532	Unemployment Compensation	-		\$3,366		-	-	-
1630	Contractual Employee Other Employee Benefits	\$2,859		\$2,200		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$46,389		\$4,613		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$46,269		\$4,613		-	-	-
1935	Personal Services - Legal Services	\$120		-		-	-	-

<b>Subtotal All Personal Services</b>		<b>\$17,254,386</b>	<b>139.2</b>	<b>\$17,789,124</b>	<b>139.4</b>	<b>\$15,127,922</b>	<b>141.0</b>	<b>\$15,758,928</b>	<b>145.1</b>
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$231,009		\$246,673		\$369,162		\$369,162
3000_ROLLUP	Total Travel Expenses	\$43,924		\$23,732		-		-

Object Code	Object Name							
2000	Operating Expense	-		-		\$369,162		\$369,162
2160	Other Cleaning Services	\$115		\$1,607		-	-	-
2210	Other Maintenance	\$340		\$475		-	-	-
2220	Building Maintenance	\$3,177		\$2,004		-	-	-
2230	Equipment Maintenance	-		\$800		-	-	-
2231	Information Technology Maintenance	\$1,866		\$901		-	-	-
2250	Miscellaneous Rentals	\$97		-		-	-	-
2253	Rental of Equipment	\$64,347		\$51,566		-	-	-
2255	Rental of Buildings	\$2,037		\$10,698		-	-	-
2258	Parking Fees	\$1,620		-		-	-	-
2510	In-State Travel	\$10,712		\$6,167		-	-	-
2511	In-State Common Carrier Fares	\$392		\$392		-	-	-
2512	In-State Personal Travel Per Diem	\$1,504		\$330		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$4,598		\$1,956		-	-	-
2520	In-State Travel/Non-Employee	-		\$341		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$56		-		-	-	-
2530	Out-Of-State Travel	\$12,714		\$8,223		-	-	-
2531	Out-Of-State Common Carrier Fares	\$7,391		\$5,028		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$1,987		\$1,213		-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	-		\$82		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$328		-		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$431		-		-	-	-
2550	Out-Of-Country Travel	\$1,643		-		-	-	-
2551	Out-Of-Country Common Carrier Fares	\$1,554		-		-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
<b>Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals</b>									
2552	Out-of-Country Personal Travel Reimbursement	\$615	-	-	-	-	-	-	
2631	Communication Charges - Office Of Information Technology	\$620	\$323	-	-	-	-		
2641	Other Automated Data Processing Billings-Purchased Services	\$97	-	-	-	-	-		
2680	Printing And Reproduction Services	\$13,002	\$11,776	-	-	-	-		
2820	Purchased Services	\$14,928	\$8,373	-	-	-	-		
3110	Supplies & Materials	\$1,144	\$672	-	-	-	-		
3112	Automotive Supplies	-	\$67	-	-	-	-		
3113	Clothing and Uniform Allowance	\$843	\$1,095	-	-	-	-		
3118	Food and Food Service Supplies	\$7,581	\$6,982	-	-	-	-		
3119	Medical Laboratory Supplies	\$124	\$128	-	-	-	-		
3120	Books/Periodicals/Subscriptions	\$2,253	\$3,427	-	-	-	-		
3121	Office Supplies	\$46,560	\$33,225	-	-	-	-		
3123	Postage	\$21,797	\$4,241	-	-	-	-		
3126	Repair and Maintenance	-	\$1,565	-	-	-	-		
3128	Noncapitalizable Equipment	-	\$165	-	-	-	-		
3132	Noncapitalizable Furniture And Office Systems	\$5,151	\$32,802	-	-	-	-		
3140	Noncapitalizable Information Technology	\$7,198	\$5,281	-	-	-	-		
4100	Other Operating Expenses	\$14,610	\$153	-	-	-	-		
4140	Dues And Memberships	\$11,932	\$8,666	-	-	-	-		
4151	Interest - Late Payments	\$7	-	-	-	-	-		
4170	Miscellaneous Fees And Fines	\$348	\$326	-	-	-	-		
4220	Registration Fees	\$9,215	\$9,910	-	-	-	-		
4256	Other Benefit Plan Expense	-	\$49,447	-	-	-	-		
<b>Subtotal All Other Operating</b>		<b>\$274,933</b>	<b>\$270,405</b>	<b>\$369,162</b>	<b>\$369,162</b>				
<b>Total Line Item Expenditures</b>		<b>\$17,529,319</b>	<b>139.2</b>	<b>\$18,059,528</b>	<b>139.4</b>	<b>\$15,497,084</b>	<b>141.0</b>	<b>\$16,128,090</b>	<b>145.1</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		70.0		70.0		70.0	70.0
1000_ROLLUP	Total Employee Wages and Benefits	\$9,004,010		\$9,230,260		-		-

Object Code	Object Name							
1110	Regular Full-Time Wages	-	\$24,463	-	-	-	-	-
1111	Regular Part-Time Wages	\$5,740	-	-	-	-	-	-
1120	Temporary Full-Time Wages	-	\$12,808	-	-	-	-	-
1121	Temporary Part-Time Wages	-	\$26,165	-	-	-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	-	\$271	-	-	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	-	\$7,127	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$6,440,204	\$6,563,043	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$217,622	\$168,653	-	-	-	-	-
1220	Contractual Employee Temporary Full-Time Wages	\$2,505	\$1,687	-	-	-	-	-
1221	Contractual Employee Temporary Part-Time Wages	\$27,075	\$32,267	-	-	-	-	-
1230	Contractual Employee Overtime Wages	\$8,845	\$5,105	-	-	-	-	-
1240	Contractual Employee Annual Leave Payments	\$81,983	\$54,529	-	-	-	-	-
1300	Other Employee Wages	\$10,000	\$5,000	-	-	-	-	-
1360	Non-Base Building Performance Pay	\$22,275	\$16,375	-	-	-	-	-
1510	Dental Insurance	\$33,572	\$36,671	-	-	-	-	-
1511	Health Insurance	\$702,557	\$783,374	-	-	-	-	-
1512	Life Insurance	\$8,324	\$7,084	-	-	-	-	-
1513	Short-Term Disability	\$9,906	\$10,118	-	-	-	-	-
1520	FICA-Medicare Contribution	\$95,515	\$97,251	-	-	-	-	-
1521	Other Retirement Plans	\$41,741	\$44,074	-	-	-	-	-
1522	PERA	\$627,937	\$652,961	-	-	-	-	-
1524	PERA - AED	\$329,877	\$335,652	-	-	-	-	-
1525	PERA - SAED	\$329,877	\$335,652	-	-	-	-	-
1530	Other Employee Benefits	-	\$24	-	-	-	-	-
1532	Unemployment Compensation	-	\$561	-	-	-	-	-
1622	Contractual Employee PERA	\$383	\$845	-	-	-	-	-
1624	Contractual Employee Pera AED	\$189	\$406	-	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$189	\$406	-	-	-	-	-
1630	Contractual Employee Other Employee Benefits	\$7,696	\$7,687	-	-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$160,303	\$114,912	-	-	-	-	-

Object Code	Object Name							
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Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals</b>								
1920	Personal Services - Professional		\$41,922		\$37,804		-	-
1935	Personal Services - Legal Services		\$54,101		\$33,373		-	-
1940	Personal Services - Medical Services		\$9,723		\$12,093		-	-
1950	Personal Services - Other State Departments		\$16,470		\$3,853		-	-
1960	Personal Services - Information Technology		\$38,088		\$27,789		-	-
<b>Subtotal All Personal Services</b>			<b>\$9,164,313</b>	<b>-</b>	<b>\$9,345,173</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses		\$2,009,969		\$2,217,910		\$11,168,712	\$11,168,712
3000_ROLLUP	Total Travel Expenses		\$90,871		\$62,372		-	-
5200_ROLLUP	Total Other Payments		\$10,000		\$10,000		-	-
6000_ROLLUP	Total Capitalized Property Purchases		\$39,958		\$16,526		-	-
6700_ROLLUP	Total Debt Service		\$7,160		\$5,292		-	-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		-		-		\$11,168,712	\$11,168,712
2160	Other Cleaning Services		-		\$1,408		-	-
2210	Other Maintenance		\$640		\$260		-	-
2220	Building Maintenance		\$575		\$75,250		-	-
2230	Equipment Maintenance		\$6,522		\$6,410		-	-
2231	Information Technology Maintenance		\$54,751		\$59,682		-	-
2250	Miscellaneous Rentals		\$187		-		-	-
2252	Rental/Motor Pool Mile Charge		\$721		\$195		-	-
2253	Rental of Equipment		\$37,470		\$42,810		-	-
2254	Rental Of Equipment		\$534		\$876		-	-
2255	Rental of Buildings		\$847,875		\$855,781		-	-
2258	Parking Fees		\$1,078		\$594		-	-
2259	Parking Fees		\$1,178		\$1,403		-	-
2510	In-State Travel		\$9,381		\$4,513		-	-
2511	In-State Common Carrier Fares		\$2,298		\$244		-	-
2512	In-State Personal Travel Per Diem		\$855		\$587		-	-
2513	In-State Personal Vehicle Reimbursement		\$6,371		\$5,589		-	-
2520	In-State Travel/Non-Employee		\$3,441		\$2,631		-	-
2521	In-State/Non-Employee - Common Carrier		\$284		\$688		-	-
2522	In-State/Non-Employee - Personal Per Diem		\$215		\$173		-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$2,673		\$2,687		-	-
2530	Out-Of-State Travel		\$24,701		\$23,116		-	-
2531	Out-Of-State Common Carrier Fares		\$19,942		\$16,516		-	-
2532	Out-Of-State Personal Travel Per Diem		\$2,793		\$3,015		-	-
2533	Out-Of-State Personal Vehicle Reimbursement		-		\$136		-	-
2540	Out-Of-State Travel/Non-Employee		\$4,196		\$1,376		-	-
2541	Out-Of-State/Non-Employee - Common Carrier		\$2,754		\$903		-	-
2542	Out-of-State/Non-Employee - Personal Per Diem		\$393		\$197		-	-
2550	Out-Of-Country Travel		\$3,701		-		-	-
2551	Out-Of-Country Common Carrier Fares		\$3,995		-		-	-
2552	Out-of-Country Personal Travel Reimbursement		\$1,128		-		-	-
2560	Out-Of-Country Travel/Non-Employee		\$1,276		-		-	-
2561	Out-Of-Country/Non-Employee - Common Carrier		\$296		-		-	-
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement		\$177		-		-	-
2630	Communication Charges - External		\$1,912		\$1,290		-	-
2631	Communication Charges - Office Of Information Technology		\$24,127		\$22,779		-	-
2641	Other Automated Data Processing Billings-Purchased Services		\$28,310		\$31,910		-	-
2680	Printing And Reproduction Services		\$56,433		\$35,954		-	-
2820	Purchased Services		\$91,826		\$68,532		-	-
3110	Supplies & Materials		\$6,634		\$4,305		-	-
3118	Food and Food Service Supplies		\$47,398		\$33,836		-	-
3119	Medical Laboratory Supplies		\$436		\$2,029		-	-
3120	Books/Periodicals/Subscriptions		\$191,219		\$197,035		-	-
3121	Office Supplies		\$45,352		\$48,771		-	-
3123	Postage		\$55,619		\$47,730		-	-
3128	Noncapitalizable Equipment		\$513		\$1,878		-	-
3132	Noncapitalizable Furniture And Office Systems		\$16,863		\$11,148		-	-
3140	Noncapitalizable Information Technology		\$114,512		\$133,914		-	-
3940	Electricity		\$761		\$452		-	-
4100	Other Operating Expenses		\$592		\$1,238		-	-
4111	Prizes And Awards		\$126,175		\$255,130		-	-
4117	Reportable Claims Against The State		-		\$5,000		-	-



Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals</b>								
4140	Dues And Memberships	\$19,793		\$28,330		-	-	-
4151	Interest - Late Payments	\$235		\$1,150		-	-	-
4170	Miscellaneous Fees And Fines	\$204,251		\$211,971		-	-	-
4220	Registration Fees	\$25,478		\$14,267		-	-	-
4256	Other Benefit Plan Expense	-		\$14,593		-	-	-
5781	Grants To Nongovernmental Organizations	\$10,000		\$10,000		-	-	-
6211	Information Technology - Direct Purchase	\$25,216		\$10,635		-	-	-
6224	Other Furniture And Fixtures - Direct Purchase	-		\$5,891		-	-	-
6510	Capitalized Professional Services	\$14,742		-		-	-	-
6810	Capital Lease Principal	\$6,596		\$5,034		-	-	-
6820	Capital Lease Interest	\$564		\$258		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$2,157,959</b>		<b>\$2,312,100</b>		<b>\$11,168,712</b>		<b>\$11,168,712</b>
<b>Total Line Item Expenditures</b>		<b>\$11,322,272</b>	<b>-</b>	<b>\$11,657,273</b>	<b>70.0</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$11,168,712 70.0</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		5.1		9.5	-
1000_ROLLUP	Total Employee Wages and Benefits	\$157,172		\$477,676		\$1,056,728		\$0

Object Code	Object Name							
1000	Personal Services	-		-		\$1,056,728		-
1110	Regular Full-Time Wages	-		\$235,834		-		-
1111	Regular Part-Time Wages	\$88,288		\$112,844		-		-
1121	Temporary Part-Time Wages	\$8,382		-		-		-
1360	Non-Base Building Performance Pay	\$630		-		-		-
1510	Dental Insurance	\$455		\$1,639		-		-
1511	Health Insurance	\$23,016		\$52,940		-		-
1512	Life Insurance	\$278		\$475		-		-
1513	Short-Term Disability	\$231		\$515		-		-
1520	FICA-Medicare Contribution	\$2,410		\$4,879		-		-
1521	Other Retirement Plans	-		\$5,748		-		-
1522	PERA	\$16,866		\$29,158		-		-
1524	PERA - AED	\$8,308		\$16,822		-		-
1525	PERA - SAED	\$8,308		\$16,822		-		-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$9,680		\$10,560		-		-
<b>Subtotal All Personal Services</b>								
		<b>\$166,852</b>	<b>2.0</b>	<b>\$488,236</b>	<b>5.1</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>- -</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$214,518		\$307,320		-		-
3000_ROLLUP	Total Travel Expenses	\$1,684		\$952		-		-
6000_ROLLUP	Total Capitalized Property Purchases	\$22,310		\$15,859		-		-
<b>Subtotal All Other Operating Expenditures</b>								
		<b>\$238,512</b>	<b>-</b>	<b>\$324,131</b>	<b>-</b>	<b>\$15,859</b>	<b>-</b>	<b>-</b>
<b>Object Code Object Name</b>								
2160	Other Cleaning Services	-		\$336		-		-
2220	Building Maintenance	\$1,600		-		-		-
2231	Information Technology Maintenance	\$13,739		\$15,578		-		-
2253	Rental of Equipment	\$3,696		\$1,732		-		-
2258	Parking Fees	\$1,620		-		-		-
2510	In-State Travel	\$944		-		-		-
2520	In-State Travel/Non-Employee	-		\$32		-		-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	-		\$10		-		-
2530	Out-Of-State Travel	-		\$788		-		-
2531	Out-Of-State Common Carrier Fares	\$740		\$59		-		-
2532	Out-Of-State Personal Travel Per Diem	-		\$63		-		-
2641	Other Automated Data Processing Billings-Purchased Services	\$1,292		\$172		-		-
2680	Printing And Reproduction Services	\$55		\$4		-		-
2820	Purchased Services	\$5,098		\$6,996		-		-
3110	Supplies & Materials	\$168		\$88		-		-
3118	Food and Food Service Supplies	\$608		\$513		-		-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Appellate Court Programs - 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals</b>								
3120	Books/Periodicals/Subscriptions	\$168,276		\$261,198		-	-	-
3121	Office Supplies	\$4,297		\$5,197		-	-	-
3123	Postage	\$478		\$587		-	-	-
3126	Repair and Maintenance	\$37		-		-	-	-
3128	Noncapitalizable Equipment	\$2,485		\$878		-	-	-
3132	Noncapitalizable Furniture And Office Systems	-		\$7,418		-	-	-
3140	Noncapitalizable Information Technology	\$6,594		\$5,575		-	-	-
4140	Dues And Memberships	\$1,910		\$890		-	-	-
4170	Miscellaneous Fees And Fines	\$616		\$160		-	-	-
4220	Registration Fees	\$1,948		-		-	-	-
6250	Library Materials - Direct Purchase	\$22,310		\$15,859		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$238,512</b>		<b>\$324,131</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$405,364</b>	<b>2.0</b>	<b>\$812,367</b>	<b>5.5</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>-</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000_ROLLUP	Total Transfers	\$221,332		\$131,305		\$158,410		\$158,410
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers	-	-	-		\$158,410		\$158,410
7200	Transfers Out For Indirect Costs	\$221,332		\$131,305		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$221,332</b>		<b>\$131,305</b>		<b>\$158,410</b>		<b>\$158,410</b>
<b>Total Line Item Expenditures</b>		<b>\$221,332</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>\$158,410</b>	<b>-</b>	<b>\$158,410</b>

**Supreme Court and Court of Appeals**

	FY2018-19		FY2019-20	
	Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>				
<b>Appellate Court Position Detail:</b>				
Chief Justice of the Supreme Court	\$186,656	1.00	\$192,256	1.00
Supreme Court Justice	\$1,096,027	6.00	\$1,128,906	6.00
Chief Judge of the Court of Appeals	\$179,453	1.00	\$184,837	1.00
Court of Appeals Judge	\$3,655,298	20.84	\$3,792,262	21.15
<b>Justice/Judge Position Subtotal</b>	<b>\$5,117,434</b>	<b>28.84</b>	<b>\$5,298,261</b>	<b>29.15</b>
Admin Office Manager	\$82,896	1.00	\$85,913	1.00
Appellate Court Assistant I	\$157,208	2.83	\$150,431	2.67
Appellate Court Assistant III	\$69,647	1.00	\$72,264	1.00
Appellate Law Clerk	\$3,667,171	59.79	\$3,763,941	61.23
Associate Staff Attorney	\$1,765,611	18.91	\$1,760,593	18.80
Chief Staff Attorney	\$142,459	1.00	\$147,416	1.00
Clerk of the Appellate Court	\$150,926	1.00	\$156,148	1.01
Clerk of the Supreme Court	\$127,991	1.00	\$132,470	1.01
Counsel to the Chief Justice	\$131,019	1.00	\$137,243	1.00
Court Judicial Assistant	\$150,373	3.00	\$146,434	2.97
Court Operation Specialist				
Deputy Chief Staff Attorney	\$259,356	2.00	\$268,434	2.00
Deputy Court Executive	\$97,402	1.00	\$100,889	1.00
Law Librarian I	\$48,259	0.86	\$57,675	1.00
Legal Research Attorney	\$89,080	1.29	\$51,053	0.74
Reporter of Decision	\$247,566	2.00	\$255,968	2.00
Self Represented Litigant Coordinator	\$60,602	1.15	\$54,052	1.00
Specialist	\$269,343	5.00	\$272,437	4.92
Staff Assistant	\$130,548	2.00	\$134,795	2.00
Staff Attorney, Supreme Court	\$312,674	3.00	\$406,698	3.83
Supervising Law Librarian	\$97,565	1.00		0.09
Supervisor				
Supreme Court Librarian	\$66,330	0.54		
<b>Non Justice/Judge Position Subtotal</b>	<b>\$8,041,129</b>	<b>110.36</b>	<b>\$8,154,854</b>	<b>110.27</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$13,158,563</b>	<b>139.20</b>	<b>\$13,453,115</b>	<b>139.42</b>

## COURTS ADMINISTRATION AND TECHNOLOGY

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

### Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
General Courts Administration	Funds all FTE and operating costs within the State Court Administrator's Office that provide central administrative functions like human resources, financial and program management and other such functions.	All Judicial Programs	13-3-101, C.R.S
IT Infrastructure	This line is a consolidation of the Telecommunications, Hardware Replacement and Hardware/Software Maintenance lines. It funds all the network infrastructure, hardware and software needs of the Branch.	All Judicial Programs	13-3-101, C.R.S
Information Technology Cost Recoveries	FY19 Long bill line item to support the cost recoveries into the IT Cash Fund	All Judicial Programs	
Indirect Cost Assessment	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 2018-19 - Judicial Branch Expenditures**

**Courts Administration Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology,</b>						
<b>General Courts Administration</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,208,111	250.8	\$19,636,441	\$2,962,728	\$2,608,942	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$25,208,111</b>	<b>250.8</b>	<b>\$19,636,441</b>	<b>\$2,962,728</b>	<b>\$2,608,942</b>	-
EA-01 Centrally Appropriated Line Item Transfers	\$4,853,245	-	\$4,853,245	-	-	-
EA-02 Other Transfers	(\$65,324)	-	(\$65,324)	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$29,996,032</b>	<b>250.8</b>	<b>\$24,424,362</b>	<b>\$2,962,728</b>	<b>\$2,608,942</b>	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$29,401,802</b>	<b>233.1</b>	<b>\$24,424,363</b>	<b>\$2,846,133</b>	<b>\$2,131,306</b>	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$594,230</b>	<b>17.7</b>	-	<b>\$116,595</b>	<b>\$477,636</b>	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$28,269,975</b>	-	<b>\$23,302,748</b>	<b>\$2,844,451</b>	<b>\$2,122,776</b>	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,131,827</b>	-	<b>\$1,121,615</b>	<b>\$1,682</b>	<b>\$8,530</b>	-
<b>Information Technology Infrastructure</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,353,174	-	-	\$9,353,174	-	-
Suppl Approp Dept Judicial	\$135,000	-	-	\$135,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$9,488,174</b>	-	-	<b>\$9,488,174</b>	-	-
EA-02 Other Transfers	(\$1,260,819)	-	-	(\$1,260,819)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,227,355</b>	-	-	<b>\$8,227,355</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,125,026</b>	-	-	<b>\$8,125,026</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$102,329</b>	-	-	<b>\$102,329</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,128,969</b>	-	-	<b>\$1,128,969</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,996,057</b>	-	-	<b>\$6,996,057</b>	-	-
<b>IT Cost Recoveries</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,340,000	-	-	\$3,340,000	-	-
Suppl Approp Dept Judicial	\$372,300	-	-	\$372,300	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Courts Administration Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Final Appropriation</b>	\$3,712,300	-	-	\$3,712,300	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$3,712,300	-	-	\$3,712,300	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$3,672,128	-	-	\$3,672,128	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$40,172	-	-	\$40,172	-	-
		-	-			
<b>FY 2018-19 Personal Services Allocation</b>	\$2,863,983	-	-	\$2,863,983	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$808,145	-	-	\$808,145	-	-
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$835,822	-	-	\$835,822	-	-
<b>FY 2019-20 Final Appropriation</b>	\$835,822	-	-	\$835,822	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$835,822	-	-	\$835,822	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$835,822	-	-	\$835,822	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$835,822	-	-	\$835,822	-	-
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$42,771,510	250.8	\$24,424,362	\$15,738,205	\$2,608,942	-
<b>FY 2018-19 Actual Expenditures</b>	\$42,034,778	233.1	\$24,424,363	\$15,479,110	\$2,131,306	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$736,731	17.7	-	\$259,095	\$477,636	-

FY 2019-20 - Judicial Branch Expenditures

Courts Administration Schedule 3B

	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**

SB 19-043 Increasing Number Of District Court Judges	\$110,873	0.9	\$110,873	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$26,341,862	254.3	\$20,810,342	\$2,965,562	\$2,565,958	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$26,452,735</b>	<b>255.2</b>	<b>\$20,921,215</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	-
EA-01 Centrally Appropriated Line Item Transfer	\$4,389,533	-	\$4,389,533	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$30,842,268</b>	<b>255.2</b>	<b>\$25,310,478</b>	<b>\$2,965,562</b>	<b>\$2,565,958</b>	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$29,000,544</b>	<b>226.7</b>	<b>\$23,988,299</b>	<b>\$2,535,116</b>	<b>\$2,477,129</b>	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,841,724</b>	<b>28.5</b>	<b>\$1,322,179</b>	<b>\$430,446</b>	<b>\$88,829</b>	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$27,922,310</b>	<b>255.2</b>	<b>\$23,037,041</b>	<b>\$2,408,139</b>	<b>\$2,477,129</b>	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,078,236</b>	-	<b>\$892,068</b>	<b>\$186,167</b>	-	-

**Information Technology Infrastructure**

HB 19-1310 Interest On Orders Of Restitution	\$220,480	-	-	\$220,480	-	-
SB 19-207 FY 2019-20 Long Bill	\$14,502,927	-	-	\$14,502,927	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$14,906,021</b>	-	<b>\$403,094</b>	<b>\$14,502,927</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$15,126,501</b>	-	<b>\$403,094</b>	<b>\$14,723,407</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,937,199</b>	-	<b>\$890,046</b>	<b>\$12,047,153</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,189,302</b>	-	<b>(\$486,952)</b>	<b>\$2,676,254</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$828,725</b>	-	<b>20,778</b>	<b>\$807,947</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$12,108,475</b>	-	<b>\$869,269</b>	<b>\$11,239,206</b>	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Courts Administration Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>IT Cost Recoveries</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,860,800</b>	-	-	<b>\$3,860,800</b>	-	-
FY 2019-20 Final Expenditure Authority	\$3,860,800	-	-	\$3,860,800	-	-
FY 2019-20 Actual Expenditures	\$3,699,482	-	-	\$3,699,482	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$161,318</b>	-	-	<b>\$161,318</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,801,907</b>	-	-	<b>\$2,801,907</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$897,574</b>	-	-	<b>\$897,574</b>	-	-
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,353,429	-	-	\$1,353,429	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,353,429</b>	-	-	<b>\$1,353,429</b>	-	-
EA-02 Other Transfers	-	-	-	-	-	-
FY 2019-20 Final Expenditure Authority	\$1,353,429	-	-	\$1,353,429	-	-
FY 2019-20 Actual Expenditures	\$1,353,429	-	-	\$1,353,429	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>-</b>	-	-	<b>-</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,353,429</b>	-	-	<b>\$1,353,429</b>	-	-
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
FY 2019-20 Final Expenditure Authority	\$50,720,714	255.2	\$25,251,558	\$22,903,198	\$2,565,958	-
FY 2019-20 Actual Expenditures	\$46,990,654	226.7	\$24,878,345	\$19,635,180	\$2,477,129	-
FY 2019-20 Reversion (Overexpenditure)	\$3,730,060	28.5	\$373,213	\$3,268,018	\$88,829	-



**FY 2020-21 - Judicial Branch Appropriation**

**Courts Administration Schedule 3C**

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

**General Courts Administration**

HB 20-1360 FY 2020-21 Long Bill	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	-
<b>2020-21 Initial Appropriation</b>	<b>\$27,642,302</b>	<b>261.6</b>	<b>\$18,221,711</b>	<b>\$7,166,999</b>	<b>\$2,253,592</b>	<b>-</b>

**Information Technology Infrastructure**

HB 20-1360 FY 2020-21 Long Bill	\$16,101,490	-	-	\$16,101,490	-	-
HB 20-1368 Delay Implementation of House Bill 19-1229	(\$125,230)	-	(\$125,230)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$15,976,260</b>	<b>-</b>	<b>(\$125,230)</b>	<b>\$16,101,490</b>	<b>-</b>	<b>-</b>

**IT Cost Recoveries**

HB 20-1360 FY 2020-21 Long Bill	\$3,860,800	-	-	\$3,860,800	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$890,348	-	-	\$890,348	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$890,348</b>	<b>-</b>	<b>-</b>	<b>\$890,348</b>	<b>-</b>	<b>-</b>

**Total For: 02. Courts Administration, (A) Administration and Technology,**

HB 20-1368 Delay Implementation of House Bill 19-1229	(\$125,230)	-	(\$125,230)	-	-	-
HB 20-1360 FY 2020-21 Long Bill	\$48,494,940	261.6	\$18,221,711	\$28,019,637	\$2,253,592	-
<b>2020-21 Initial Appropriation</b>	<b>\$48,369,710</b>	<b>261.6</b>	<b>\$18,096,481</b>	<b>\$28,019,637</b>	<b>\$2,253,592</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$23,968,114</b>	<b>261.6</b>	<b>\$17,318,538</b>	<b>\$6,649,576</b>	<b>-</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$24,401,596</b>	<b>-</b>	<b>\$777,943</b>	<b>\$21,370,061</b>	<b>\$2,253,592</b>	<b>-</b>

**FY 2021-22 Budget Request - Judicial Branch**

**Courts Administration 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 2020-21 Starting Base	\$27,642,302	261.60	\$18,221,711	\$7,166,999	\$2,253,592	-
TA-03 Annualization of PY Decision Items	\$25,338	-	\$24,298	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$5,699	-	\$5,591	\$108	-	-
<b>FY 2021-22 Base Request</b>	<b>\$27,673,339</b>	<b>261.60</b>	<b>\$18,251,600</b>	<b>\$7,168,147</b>	<b>\$2,253,592</b>	<b>-</b>
DI-01 Base General Fund Reduction	(\$1,405,760)	(14.90)	(\$1,405,760)	-	-	-
DI-02 Appropriation Consolidation	\$551,949	6.00	\$39,005	\$437,230	\$75,714	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$26,819,528</b>	<b>252.70</b>	<b>\$16,884,845</b>	<b>\$7,605,377</b>	<b>\$2,329,306</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$23,269,530</b>	<b>252.70</b>	<b>\$16,106,902</b>	<b>\$7,086,914</b>	<b>\$75,714</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,549,998</b>	<b>-</b>	<b>\$777,943</b>	<b>\$518,463</b>	<b>\$2,253,592</b>	<b>-</b>

**Information Technology Infrastructure**

FY 2020-21 Starting Base	\$15,976,260	-	(\$125,230)	\$16,101,490	-	-
FY 2021-22 Base Request	\$15,976,260	-	(\$125,230)	\$16,101,490	-	-
TA-05 Tech Adj. SB191229 Delay of Implementation of Bill	\$0	-	\$125,230	(\$125,230)	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$15,976,260</b>	<b>-</b>	<b>(\$125,230)</b>	<b>\$15,976,260</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$15,976,260</b>	<b>-</b>	<b>-</b>	<b>\$15,976,260</b>	<b>-</b>	<b>-</b>

**IT Cost Recoveries**

FY 2020-21 Starting Base	\$3,860,800	-	-	\$3,860,800	-	-
FY 2021-22 Base Request	\$3,860,800	-	-	\$3,860,800	-	-
FY 2021-22 Elected Official Request	\$3,860,800	-	-	\$3,860,800	-	-
<b>Total All Other Operating Allocation</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>

**FY 2021-22 Budget Request - Judicial Branch**

**Courts Administration Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

FY 2020-21 Starting Base	\$890,348	-	-	\$890,348	-	-
FY 2021-22 Base Request	\$890,348	-	-	\$890,348	-	-
FY 2021-22 Elected Official Request	\$890,348	-	-	\$890,348	-	-

<b>Total All Other Operating Allocation</b>	<b>\$890,348</b>	<b>-</b>	<b>-</b>	<b>\$890,348</b>	<b>-</b>	<b>-</b>
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**Total For: 02. Courts Administration - (A) Administration and Technology -**

FY 2020-21 Starting Base	\$48,369,710	261.60	\$18,096,481	\$28,019,637	\$2,253,592	-
TA-03 Annualization of PY Decision Items	\$25,338	-	\$24,298	\$1,040	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$5,699	-	\$5,591	\$108	-	-
<b>FY 2021-22 Base Request</b>	<b>\$48,400,747</b>	<b>261.60</b>	<b>\$18,126,370</b>	<b>\$28,020,785</b>	<b>\$2,253,592</b>	<b>-</b>
DI-01 Base General Fund Reduction	(\$1,405,760)	(14.90)	(\$1,405,760)	-	-	-
DI-02 Appropriation Consolidation	\$551,949	6.00	\$39,005	\$437,230	\$75,714	-
TA-05 Tech Adj. SB191229 Delay of Implementation of Bill	-	-	\$125,230	(\$125,230)	-	-
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$47,546,936</b>	<b>252.70</b>	<b>\$16,884,845</b>	<b>\$28,332,785</b>	<b>\$2,329,306</b>	<b>-</b>

<b>Personal Services Allocation</b>	<b>\$23,144,300</b>	<b>252.70</b>	<b>\$16,106,902</b>	<b>\$7,086,914</b>	<b>\$75,714</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$24,402,636</b>	<b>-</b>	<b>\$777,943</b>	<b>\$21,371,101</b>	<b>\$2,253,592</b>	<b>-</b>

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**General Courts Administration - 02. Courts Administration, (A) Administration and Technology**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE_ROLLUP Total FTE		233.1		226.7		261.6		252.7
1000_ROLLUP Total Employee Wages and Benefits	\$27,348,243		\$27,795,291		\$24,093,344		\$23,269,530	

**Object Code Object Name**

1000	Personal Services	-	-	-	\$24,093,344	-	\$23,269,530	-
1110	Regular Full-Time Wages	\$19,418,855		\$19,751,809	-	-	-	-
1111	Regular Part-Time Wages	\$245,192		\$237,700	-	-	-	-
1120	Temporary Full-Time Wages	\$35,838		\$19,340	-	-	-	-
1121	Temporary Part-Time Wages	\$96,011		\$86,757	-	-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$31,628		-	-	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$222,680		\$349,852	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$504,746		\$362,090	-	-	-	-
1240	Contractual Employee Annual Leave Payments	\$35,602		\$41,559	-	-	-	-
1340	Employee Cash Incentive Awards	-		\$1,500	-	-	-	-
1360	Non-Base Building Performance Pay	\$65,925		-	-	-	-	-
1510	Dental Insurance	\$102,492		\$107,621	-	-	-	-
1511	Health Insurance	\$2,141,088		\$2,314,365	-	-	-	-
1512	Life Insurance	\$25,045		\$21,092	-	-	-	-
1513	Short-Term Disability	\$30,766		\$30,332	-	-	-	-
1520	FICA-Medicare Contribution	\$290,851		\$292,249	-	-	-	-
1521	Other Retirement Plans	\$198,121		\$189,109	-	-	-	-
1522	PERA	\$1,844,935		\$1,907,950	-	-	-	-
1524	PERA - AED	\$1,006,442		\$1,011,632	-	-	-	-
1525	PERA - SAED	\$1,006,442		\$1,011,632	-	-	-	-
1530	Other Employee Benefits	\$18,996		\$33,063	-	-	-	-
1532	Unemployment Compensation	\$5,104		\$25,027	-	-	-	-
1622	Contractual Employee PERA	-		\$47	-	-	-	-
1624	Contractual Employee Pera AED	-		\$23	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	-		\$23	-	-	-	-
1630	Contractual Employee Other Employee Benefits	\$21,485		\$519	-	-	-	-

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100_ROLLUP Total Contract Services (Purchased Personal Services)	\$921,732		\$127,018		-	-	-	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$40,154		-	-	-	-	-
1920	Personal Services - Professional	\$111,075		\$25,263	-	-	-	-
1935	Personal Services - Legal Services	\$10,444		\$4,119	-	-	-	-
1950	Personal Services - Other State Departments	\$741		\$915	-	-	-	-
1960	Personal Services - Information Technology	\$759,318		\$96,723	-	-	-	-

<b>Subtotal All Personal Services</b>	<b>\$28,269,975</b>	<b>233.1</b>	<b>\$27,922,310</b>	<b>226.7</b>	<b>\$24,093,344</b>	<b>261.6</b>	<b>\$23,269,530</b>	<b>252.7</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000_ROLLUP Total Operating Expenses	\$772,853		\$819,365		\$1,295,366		\$1,296,406	
3000_ROLLUP Total Travel Expenses	\$328,589		\$258,870		-	-	-	
6000_ROLLUP Total Capitalized Property Purchases	\$21,856		-		-	-	-	
7000_ROLLUP Total Transfers	\$8,530		-		\$2,253,592		\$2,253,592	

**Object Code Object Name**

2000	Operating Expense	-		-	\$1,295,366		\$1,296,406	
2160	Other Cleaning Services	-		\$744	-	-	-	
2230	Equipment Maintenance	-		\$457	-	-	-	
2231	Information Technology Maintenance	\$21,326		\$1,773	-	-	-	
2250	Miscellaneous Rentals	\$808		\$371	-	-	-	
2252	Rental/Motor Pool Mile Charge	\$22,190		\$17,256	-	-	-	
2253	Rental of Equipment	\$37,938		\$26,012	-	-	-	
2255	Rental of Buildings	\$1,098		\$1,060	-	-	-	
2510	In-State Travel	\$138,018		\$113,784	-	-	-	
2511	In-State Common Carrier Fares	\$5,070		\$8,005	-	-	-	
2512	In-State Personal Travel Per Diem	\$18,753		\$16,865	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$114,910		\$89,529	-	-	-	
2520	In-State Travel/Non-Employee	\$1,831		\$3,399	-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$211		\$82	-	-	-	

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
<b>General Courts Administration - 02. Courts Administration, (A) Administration and Technology</b>									
2522	In-State/Non-Employee - Personal Per Diem	\$66		\$228		-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,942		\$1,306		-	-	-	
2530	Out-Of-State Travel	\$28,013		\$13,799		-	-	-	
2531	Out-Of-State Common Carrier Fares	\$14,090		\$8,558		-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$3,765		\$1,828		-	-	-	
2540	Out-Of-State Travel/Non-Employee	\$35		\$699		-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$613		\$789		-	-	-	
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$366		-		-	-	-	
2550	Out-Of-Country Travel	\$582		-		-	-	-	
2551	Out-Of-Country Common Carrier Fares	\$78		-		-	-	-	
2552	Out-Of-Country Personal Travel Reimbursement	\$248		-		-	-	-	
2610	Advertising And Marketing	\$28,940		\$999		-	-	-	
2631	Communication Charges - Office Of Information Technology	\$480		\$9,479		-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$880		\$1,906		-	-	-	
2680	Printing And Reproduction Services	\$25,588		\$25,889		-	-	-	
2820	Purchased Services	\$151,096		\$65,425		-	-	-	
3110	Supplies & Materials	\$3,252		\$18,532		-	-	-	
3112	Automotive Supplies	\$14		\$157		-	-	-	
3118	Food and Food Service Supplies	\$65,921		\$23,726		-	-	-	
3119	Medical Laboratory Supplies	\$353		\$15,693		-	-	-	
3120	Books/Periodicals/Subscriptions	\$31,778		\$29,352		-	-	-	
3121	Office Supplies	\$42,998		\$132,652		-	-	-	
3123	Postage	\$83,850		\$46,188		-	-	-	
3126	Repair and Maintenance	\$91		\$668		-	-	-	
3128	Noncapitalizable Equipment	\$358		\$4,186		-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$6,934		\$19,708		-	-	-	
3140	Noncapitalizable Information Technology	\$14,764		\$70,960		-	-	-	
4100	Other Operating Expenses	\$5,725		\$13,885		-	-	-	
4117	Reportable Claims Against The State	-		\$5,987		-	-	-	
4120	Bad Debt Expense (Non-Revenue Related)	-		\$555		-	-	-	
4140	Dues And Memberships	\$188,267		\$197,354		-	-	-	
4190	Patient And Client Care Expenses	-		\$91		-	-	-	
4220	Registration Fees	\$38,205		\$79,160		-	-	-	
4256	Other Benefit Plan Expense	-		\$9,140		-	-	-	
6211	Information Technology - Direct Purchase	\$21,856		-		-	-	-	
7000	Transfers	-		-		\$2,253,592		\$2,253,592	
7100	Transfers Out For Indirect Costs	\$8,530		-		-		-	
<b>Subtotal All Other Operating</b>		<b>\$1,131,827</b>		<b>\$1,078,235</b>		<b>\$3,548,958</b>		<b>\$3,549,998</b>	
<b>Total Line Item Expenditures</b>		<b>\$29,401,802</b>	<b>233.1</b>	<b>\$29,000,545</b>	<b>226.7</b>	<b>\$27,642,302</b>	<b>261.6</b>	<b>\$26,819,528</b>	<b>252.7</b>

**Information Technology Infrastructure - 02. Courts Administration, (A) Administration and Technology**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	\$6,174		-		-		\$125,230
<b>Object Code Object Name</b>								
1000	Personal Services	-	-	-	-	-	-	\$125,230
1110	Regular Full-Time Wages	\$6,174		-		-		-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,122,795		\$807,947		(\$125,230)		(\$125,230)
<b>Object Code Object Name</b>								
1100	Purchased Service - Personal Services	-		-		(\$125,230)		(\$125,230)
1960	Personal Services - Information Technology	\$1,122,795		\$807,947		-		-
<b>Subtotal All Personal Services</b>		<b>\$1,128,969</b>	<b>-</b>	<b>\$807,947</b>	<b>-</b>	<b>(\$125,230)</b>	<b>-</b>	<b>-</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$6,877,851		\$9,377,436		\$15,601,490		\$15,476,260
3000_ROLLUP	Total Travel Expenses	\$10,541		\$2,952		-		-
6000_ROLLUP	Total Capitalized Property Purchases	\$107,666		\$2,345,770		\$500,000		\$500,000

**Object Code Object Name**

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>General Courts Administration - 02. Courts Administration, (A) Administration and Technology</b>								
2000	Operating Expense	-	-	-	\$15,601,490	-	\$15,476,260	-
2231	Information Technology Maintenance	\$1,995,313	-	\$1,882,230	-	-	-	-
2510	In-State Travel	-	-	\$206	-	-	-	-
2512	In-State Personal Travel Per Diem	-	-	\$202	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	-	-	\$1,511	-	-	-	-
2520	In-State Travel/Non-Employee	\$8,887	-	\$1,032	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	\$406	-	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$251	-	-	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$71	-	-	-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$894	-	-	-	-	-	-
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$32	-	-	-	-	-	-
2610	Advertising And Marketing	\$1,864	-	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,816,918	-	\$1,866,010	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$2,113	-	-	-	-	-	-
2810	Freight	-	-	\$320	-	-	-	-
2820	Purchased Services	\$3,175	-	\$24,466	-	-	-	-
3110	Supplies & Materials	\$16	-	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$1,608,463	-	\$2,645,536	-	-	-	-
3121	Office Supplies	\$126	-	\$995	-	-	-	-
3123	Postage	-	-	\$284	-	-	-	-
3126	Repair and Maintenance	\$1,843	-	\$5,382	-	-	-	-
3128	Noncapitalizable Equipment	\$466	-	-	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$319	-	\$51,765	-	-	-	-
3140	Noncapitalizable Information Technology	\$1,445,269	-	\$3,289,462	-	-	-	-
4170	Miscellaneous Fees And Fines	\$1,966	-	-	-	-	-	-
4220	Registration Fees	-	-	\$14,080	-	-	-	-
6000	Capitalized Property Purchases	-	-	-	\$500,000	-	\$500,000	-
6211	Information Technology - Direct Purchase	\$70,217	-	\$2,214,310	-	-	-	-
6511	Capitalized Personal Services - Information Technology	\$37,449	-	\$131,460	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$6,996,057</b>	<b>-</b>	<b>\$12,129,252</b>	<b>\$16,101,490</b>	<b>-</b>	<b>\$15,976,260</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$8,125,026</b>	<b>-</b>	<b>\$12,937,199</b>	<b>\$15,976,260</b>	<b>-</b>	<b>\$15,976,260</b>	<b>-</b>
<b>IT Cost Recoveries - 02. Courts Administration, (A) Administration and Technology</b>								
<u>Personal Services - Employees</u>								
<u>Personal Services - Contract Services</u>								
<b>Object Group Object Group Name</b>								
1100_ROLLUF	Total Contract Services (Purchased Personal Services)	\$2,863,983	-	\$2,801,907	-	-	-	-
<b>Object Code Object Name</b>								
1960	Personal Services - Information Technology	\$2,863,983	-	\$2,801,907	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$2,863,983</b>	<b>-</b>	<b>\$2,801,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>All Other Operating Expenditures</u>								
<b>Object Group Object Group Name</b>								
2000_ROLLUF	Total Operating Expenses	\$808,145	-	\$897,574	\$3,860,800	-	\$3,860,800	-
<b>Object Code Object Name</b>								
2000	Operating Expense	-	-	-	\$3,860,800	-	\$3,860,800	-
2680	Printing And Reproduction Services	\$262,815	-	\$286,214	-	-	-	-
3123	Postage	\$545,032	-	\$605,489	-	-	-	-
4170	Miscellaneous Fees And Fines	\$299	-	\$5,871	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$808,145</b>	<b>-</b>	<b>\$897,574</b>	<b>\$3,860,800</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$3,672,128</b>	<b>-</b>	<b>\$3,699,482</b>	<b>\$3,860,800</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>
<b>Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology</b>								
<u>All Other Operating Expenditures</u>								
<b>Object Group Object Group Name</b>								
7000_ROLLUF	Total Transfers	\$835,822	-	\$1,353,429	\$890,348	-	\$890,348	-
<b>Object Code Object Name</b>								
7000	Transfers	-	-	-	\$890,348	-	\$890,348	-
7200	Transfers Out For Indirect Costs	\$835,822	-	\$1,353,429	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$835,822</b>	<b>-</b>	<b>\$1,353,429</b>	<b>\$890,348</b>	<b>-</b>	<b>\$890,348</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$835,822</b>	<b>-</b>	<b>\$1,353,429</b>	<b>\$890,348</b>	<b>-</b>	<b>\$890,348</b>	<b>-</b>

**Courts Administration , Administration and Technology**

Position Detail:	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	69,930	0.79	91,203	1.00
Accountant I	143,227	2.69	195,112	3.88
Accountant II	163,769	2.49	93,860	1.38
Accountant III	119,669	1.63	131,392	1.77
Accountant IV	111,849	0.96	75,076	0.62
Application Security Specialist	95,568	1.00	98,674	1.00
Architect	127,540	1.00	132,004	1.00
Assistant Legal Counsel SCAO	101,352	1.00	52,323	0.51
Audio Visual Engineer	102,683	1.00	37,199	0.52
Audit Manager	120,043	1.00	124,269	1.00
Auditor	366,040	5.52	517,055	6.90
Benefits Specialist			69,289	0.90
Budget Analyst	261,550	2.73	303,139	3.00
Budget Officer	137,238	1.00	142,028	1.00
Business Analyst			372,428	2.40
Business Intelligence Analyst	9,903	1.12	96,639	1.00
Business Intelligence Developer	107,228	1.00	112,321	1.00
Chief Administrative Officer (Re-org position)	14,486	0.08	16,277	0.10
Chief of Staff	125,798	0.72	-	
Chief Operating Officer (Re-org position)	14,486	0.08	1,513	0.10
Child Support Enforcement			82,234	1.00
Conference/Event Planner	76,922	0.83	44,908	0.70
Controller	120,456	0.92	112,685	0.80
Correctional Treatment Board Coordinator	31,680	0.40		
Court Appt. Professional Coord.	8,310	0.11		
Court Education Specialist	644,535	9.00	621,137	8.62
Court Programs Analyst I	118,422	1.73	53,225	0.84
Court Programs Analyst II	765,978	10.01	921,303	12.08
Court Programs Analyst III	297,957	2.65	216,800	2.22
Court Programs Analyst IV	178,302	1.87	277,201	2.52
Customer Support Supervisor	76,609	0.83	79,470	1.00
Customer Support Technicians	264,741	5.96	223,763	4.80
Director of Court Services	154,185	0.92	125,928	0.71
Director of Financial Services	168,202	1.00	21,025	0.40
Director of Human Resources	154,485	0.92	-	
Director of Information Technology Services	168,262	1.00	168,262	1.00
Director of ODR	81,482	1.00	84,129	1.00
Director of Probation Services	168,202	1.00	173,247	1.00
Distance Learning Program Manager	80,184	1.00	82,790	1.00
Distance Learning Specialist	68,316	1.00	137,490	1.80
Education Specialist	404,349	5.27	421,787	5.47
Education Technology Specialist	69,053	1.00		

**Courts Administration , Administration and Technology**

Position Detail:	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	69,930	0.79	91,203	1.00
Executive Staff Assistant	40,418	0.77	50,204	1.00
Facilities Designer/Planner	103,342	1.00	106,700	1.00
Financial Analyst II	7,902	0.08		
First Assistant Legal Counsel (SCAO)	139,807	1.00	144,672	1.00
Grant Management Specialist	89,324	1.00	72,814	0.79
Human Resource Assistant	42,204	1.15	76,003	2.00
Human Resources Analyst I	26,368	0.42		
Human Resources Analyst II	345,374	4.00	330,033	3.82
Human Resources Analyst III	215,550	2.00	222,408	2.00
Human Resources Analyst IV	108,093	1.00	123,479	1.00
Human Resources Technician	89,688	2.00	82,172	1.80
Human Resources Workforce Data Analyst	35,596	0.50	70,980	1.00
Human Resources Technology Specialist			50,288	0.88
Information Security Analyst	84,666	1.00	87,820	1.00
Integrated Information Systems Coordinator	93,937	1.00	96,990	1.00
Interstate Compact Specialist	107,982	1.79	100,356	1.75
IT Project Manager	48,820	0.44	237,700	2.17
ITS Analyst I	221,575	3.36	599,584	9.31
ITS Analyst II	379,682	4.85	969,933	13.18
ITS Support Technician I	544,195	10.63		
ITS Support Technician II	858,987	12.87		
Judicial Legal Counsel	168,202	1.00	173,248	1.00
Lead Iseries Systems Architect			123,000	1.00
Lead Network Architect	123,977	1.00	128,880	1.00
Lead Security Architect	123,977	1.00	113,229	1.00
Lead Systems Architect	108,383	1.00	112,776	1.00
Leadership Development Administrator	14,736	0.17	91,617	1.00
Legislative Liason	103,465	1.00	106,828	1.00
Manager of Application Development	195,713	1.31		
Manager of Architecture and Design	34,720	0.23		
Manager of Customer Engagment	92,908	0.84	132,734	1.00
Manager of Data Analytics	154,848	1.00	160,205	1.00
Manager of Information Security	52,476	0.44	116,869	0.91
Manager of Infrastructure	97,757	0.73	72,554	0.54
Manager of Technical Services	117,590	1.00	121,741	1.00
Network Engineer I	94,675	1.32	37,975	1.38
Network Engineer II	43,863	0.50	20,279	0.28
Network Security Engineer	44,374	0.44		
Payroll Analyst	122,886	2.10	184,804	3.00
Payroll Supervisor	99,444	1.00	111,204	1.00
Probation Compact Administrator	84,858	1.00	88,889	1.00



**Courts Administration , Administration and Technology**

Position Detail:	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	69,930	0.79	91,203	1.00
Probation Services Analyst II	621,175	7.55	606,347	7.42
Probation Services Analyst III	186,082	2.00	160,217	1.77
Probation Services Analyst IV	233,224	2.00	241,331	2.02
Product Owner	205,283	1.71	248,550	2.02
Public Information Coordinator	90,120	1.00	93,049	1.00
Public Information Manager	122,081	1.00	126,049	1.00
Purchasing Manager	106,467	1.00	110,246	1.00
Purchasing Agent	147,744	1.98	154,992	2.00
QA Analyst I			65,728	1.00
QA Analyst II			330,033	3.87
QA Lead/ITS Analyst Supervisor	43,407	0.41	107,562	1.00
Scrum Master	176,502	1.79	34,663	0.34
Senior Application Security Engineer	117,873	1.00	121,703	1.00
Senior Assistant Legal Counsel	308,569	3.00	378,160	3.52
Senior Audio Visual Engineer			106,020	1.00
Senior Business Analyst	155,629	1.63	358,790	3.78
Senior Court Programs Manager	124,840	0.91		
Senior Customer Support Tech	76,140	1.10	182,588	2.83
Senior Finance Manager	154,749	1.00		
Senior Human Resources Manager	149,676	1.00		
Senior IT Infrastructure Manager	301,465	4.00		
Senior IT Support Tech	301,465	4.00	307,265	3.95
Senior Network Engineer	81,850	0.92	91,849	1.00
Senior Network Security Engineer	61,865	0.56	113,357	1.00
Senior Probation Services Manager	149,736	1.00		
Senior QA Analyst	248,281	2.66		
Senior RPG Software Engineer	263,437	2.00	250,979	1.85
Senior Software Engineer	824,302	7.00	1,430,070	9.07
Senior Systems Engineer	281,472	3.00	274,140	2.78
Software Development Supervisor	111,548	0.76		
Software Engineer I	199,581	3.04	203,128	3.02
Software Engineer II	835,361	8.94	787,758	8.23
Staff Assistant	266,025	4.79	280,344	4.86
Staff Development Administrator	73,319	0.72	102,960	1.00
State Court Administrator	174,226	1.00	132,600	0.72
Strategic Project Coordinator				
Systems Engineer I	116,336	1.88	98,239	1.55
Systems Engineer II	223,451	3.00	223,303	2.93
Systems Security Engineer	196,520	2.00	141,825	1.50
Talent Management Specialist	64,442	1.00	93,779	1.00
Talent Program Manager	75,428	1.00	66,539	1.00

***Courts Administration , Administration and Technology***

Position Detail:	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	69,930	0.79	91,203	1.00
Technical Support Team Leads	298,383	3.00	278,195	2.78
Total Compensation Analyst	85,141	1.33	66,607	1.00
Total Compensation Manager	108,084	1.00	165,175	1.00
Total Compensation Specialist	73,209	1.00		
Unified Communications Engineer	180,735	2.00	186,608	2.00
<b>Total Full-Time/Part-Time Wages</b>	<b>20,300,643</b>	<b>233.09</b>	<b>20,457,696</b>	<b>226.67</b>

## 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, 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.
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.
PERA Direct Distribution	SB18-200 -initiative to restore PERA to full funding	All Judicial Programs	24-51-414, 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.
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.
Capital Outlay	This line funds furnishings/technology costs related to new FTE received through legislation and/or decision item request	All Judicial Programs	13-3-101. C.R.S.
RCJC 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.

**FY 2018-19 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,261,715	-	\$32,442,734	\$2,818,981	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$35,261,715</b>	-	<b>\$32,442,734</b>	<b>\$2,818,981</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$33,476,507)	-	(\$32,442,734)	(\$1,033,773)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,785,208</b>	-	-	<b>\$1,785,208</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,785,208</b>	-	-	<b>\$1,785,208</b>	-	-
<b>Short-term Disability</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$370,973	-	\$336,774	\$34,199	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$370,973</b>	-	<b>\$336,774</b>	<b>\$34,199</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$322,474)	-	(\$313,821)	(\$8,653)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$48,499</b>	-	<b>\$22,953</b>	<b>\$25,546</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$48,499</b>	-	<b>\$22,953</b>	<b>\$25,546</b>	-	-
<b>Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,308,146	-	\$10,336,222	\$971,924	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$11,308,146</b>	-	<b>\$10,336,222</b>	<b>\$971,924</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$10,603,645)	-	(\$10,336,222)	(\$267,423)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$704,501</b>	-	-	<b>\$704,501</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$704,501</b>	-	-	<b>\$704,501</b>	-	-
<b>Supplemental Amortization Equalization Disbursement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,099,802	-	\$10,129,141	\$970,661	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$11,099,802</b>	-	<b>\$10,129,141</b>	<b>\$970,661</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$10,396,564)	-	(\$10,129,141)	(\$267,423)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$703,238</b>	-	-	<b>\$703,238</b>	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2018-19 Actual Expenditures	-	-	-	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$703,238</b>	-	-	<b>\$703,238</b>	-	-
<b>Salary Survey</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,832,232	-	\$10,254,076	\$578,156	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$10,832,232</b>	-	<b>\$10,254,076</b>	<b>\$578,156</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	(\$10,045,167)	-	(\$9,766,119)	(\$279,048)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$787,065</b>	-	<b>\$487,957</b>	<b>\$299,108</b>	-	-
FY 2018-19 Actual Expenditures	\$424,957	-	\$424,957	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$362,108</b>	-	<b>\$63,000</b>	<b>\$299,108</b>	-	-
<b>Workers' Compensation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,829,719	-	\$1,829,719	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,829,719</b>	-	<b>\$1,829,719</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,829,719</b>	-	<b>\$1,829,719</b>	-	-	-
FY 2018-19 Actual Expenditures	\$1,829,719	-	\$1,829,719	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>-</b>	-	-	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,829,719</b>	-	<b>\$1,829,719</b>	-	-	-
<b>Legal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$270,833	-	\$270,833	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$270,833</b>	-	<b>\$270,833</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$270,833</b>	-	<b>\$270,833</b>	-	-	-
FY 2018-19 Actual Expenditures	\$270,833	-	\$270,833	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>-</b>	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$270,833</b>	-	<b>\$270,833</b>	-	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$944,272	-	\$944,272	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$944,272</b>	-	<b>\$944,272</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$944,272</b>	-	<b>\$944,272</b>	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$944,272</b>	-	<b>\$944,272</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$944,272</b>	-	<b>\$944,272</b>	-	-	-
<b>Vehicle Lease Payments</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$94,335	-	\$94,335	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$94,335</b>	-	<b>\$94,335</b>	-	-	-
EA-02 Other Transfers	\$6,569	-	\$6,569	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$100,904</b>	-	<b>\$100,904</b>	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$100,904</b>	-	<b>\$100,904</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$100,904</b>	-	<b>\$100,904</b>	-	-	-
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,626,605	-	\$2,626,605	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,626,605</b>	-	<b>\$2,626,605</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,626,605</b>	-	<b>\$2,626,605</b>	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,626,605</b>	-	<b>\$2,626,605</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,626,605</b>	-	<b>\$2,626,605</b>	-	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>Payments to OIT</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,527,616	-	\$4,527,616	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,527,616</b>	-	<b>\$4,527,616</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,527,616</b>	-	<b>\$4,527,616</b>	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,527,616</b>	-	<b>\$4,527,616</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,527,616</b>	-	<b>\$4,527,616</b>	-	-	-
<b>CORE Operations</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$970,599	-	\$970,599	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$970,599</b>	-	<b>\$970,599</b>	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$970,599</b>	-	<b>\$970,599</b>	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$970,599</b>	-	<b>\$970,599</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$970,599</b>	-	<b>\$970,599</b>	-	-	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$15,299,058</b>	-	<b>\$11,781,458</b>	<b>\$3,517,601</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,695,505</b>	-	<b>\$11,695,505</b>	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,603,553</b>	-	<b>\$85,953</b>	<b>\$3,517,601</b>	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
SB 19-043 Increasing Number Of District Court Judges	\$314,702	-	\$314,702	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$38,870,056	-	\$35,796,043	\$3,074,013	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$39,184,758</b>	-	<b>\$36,110,745</b>	<b>\$3,074,013</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$37,626,475)	-	(\$36,110,745)	(\$1,515,730)	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,558,283</b>	-	-	<b>\$1,558,283</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,558,283</b>	-	-	<b>\$1,558,283</b>	-	-
<b>Short-term Disability</b>						
SB 19-043 Increasing Number Of District Court Judges	\$2,886	-	\$2,886	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$347,531	-	\$314,058	\$33,473	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$350,417</b>	-	<b>\$316,944</b>	<b>\$33,473</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$327,047)	-	(\$316,944)	(\$10,103)	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$23,370</b>	-	-	<b>\$23,370</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$23,370</b>	-	-	<b>\$23,370</b>	-	-
<b>Amortization Equalization Disbursement</b>						
SB 19-043 Increasing Number Of District Court Judges	\$136,758	-	\$136,758	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$12,104,716	-	\$11,111,218	\$993,498	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,241,474</b>	-	<b>\$11,247,976</b>	<b>\$993,498</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$11,553,878)	-	(\$11,247,976)	(\$305,902)	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$687,596</b>	-	-	<b>\$687,596</b>	-	-



**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$687,596	-	-	\$687,596	-	-
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 19-043 Increasing Number Of District Court Judges	\$136,758	-	\$136,758	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$11,926,562	-	\$10,933,064	\$993,498	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$12,063,320</b>	-	<b>\$11,069,822</b>	<b>\$993,498</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$11,375,724)	-	(\$11,069,822)	(\$305,902)	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$687,596</b>	-	-	<b>\$687,596</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	-	-	-	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$687,596</b>	-	-	<b>\$687,596</b>	-	-
<b>PERA Direct Distribution</b>						
SB 19-207 FY 2019-20 Long Bill	\$8,860,947	-	\$8,294,414	\$566,533	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,860,947</b>	-	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,860,947</b>	-	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$8,860,947</b>	-	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,860,947</b>	-	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
<b>Salary Survey</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,142,149	-	\$1,121,260	\$20,889	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,142,149</b>	-	<b>\$1,121,260</b>	<b>\$20,889</b>	-	-
EA-01 Centrally Appropriated Line Item Transfer	(\$995,002)	-	(\$995,002)	-	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$147,147</b>	-	<b>\$126,258</b>	<b>\$20,889</b>	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$126,258	-	\$126,258	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$20,889	-	-	\$20,889	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$126,258</b>	<b>-</b>	<b>\$126,258</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Merit Pay</b>						
SB 19-207 FY 2019-20 Long Bill	\$8,601,771	-	\$8,045,089	\$556,682	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,601,771</b>	<b>-</b>	<b>\$8,045,089</b>	<b>\$556,682</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$7,560,667)	-	(\$7,560,667)	-	-	-
EA-02 Other Transfers	(\$484,422)	-	(\$484,422)	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$556,682</b>	<b>-</b>	<b>-</b>	<b>\$556,682</b>	<b>-</b>	<b>-</b>
FY 2019-20 Actual Expenditures	-	-	-	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$556,682	-	-	\$556,682	-	-
<b>Workers' Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,464,056	-	\$1,464,056	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,464,056</b>	<b>-</b>	<b>\$1,464,056</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,464,056</b>	<b>-</b>	<b>\$1,464,056</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Actual Expenditures	\$1,464,056	-	\$1,464,056	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>Legal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$573,207	-	\$573,207	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$573,207</b>	<b>-</b>	<b>\$573,207</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$573,207</b>	<b>-</b>	<b>\$573,207</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Actual Expenditures	\$573,207	-	\$573,207	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$573,207</b>	<b>-</b>	<b>\$573,207</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,058,074	-	\$1,058,074	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,058,074</b>	<b>-</b>	<b>\$1,058,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$1,058,074	-	\$1,058,074	-	-	-
FY 2019-20 Actual Expenditures	\$1,058,074	-	\$1,058,074	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,058,074</b>	<b>-</b>	<b>\$1,058,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vehicle Lease Payments</b>						
SB 19-207 FY 2019-20 Long Bill	\$121,289	-	\$121,289	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$121,289</b>	<b>-</b>	<b>\$121,289</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$121,289	-	\$121,289	-	-	-
FY 2019-20 Actual Expenditures	\$95,737	-	\$95,737	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$25,552	-	\$25,552	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$95,737</b>	<b>-</b>	<b>\$95,737</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,673,314	-	\$2,673,314	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,673,314</b>	<b>-</b>	<b>\$2,673,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$2,673,314	-	\$2,673,314	-	-	-
FY 2019-20 Actual Expenditures	\$2,673,314	-	\$2,673,314	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,673,314</b>	<b>-</b>	<b>\$2,673,314</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,401,966	-	\$7,401,966	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,401,966</b>	-	<b>\$7,401,966</b>	-	-	-
FY 2019-20 Final Expenditure Authority	\$7,401,966	-	\$7,401,966	-	-	-
FY 2019-20 Actual Expenditures	\$7,401,965	-	\$7,401,965	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$1	-	\$1	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,401,965</b>	-	<b>\$7,401,965</b>	-	-	-
<b>CORE Operations</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,218,149	-	\$1,218,149	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,218,149</b>	-	<b>\$1,218,149</b>	-	-	-
FY 2019-20 Final Expenditure Authority	\$1,218,149	-	\$1,218,149	-	-	-
FY 2019-20 Actual Expenditures	\$1,218,149	-	\$1,218,149	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,218,149</b>	-	<b>\$1,218,149</b>	-	-	-
<b>Capital Outlay</b>						
SB 19-207 FY 2019-20 Long Bill	\$347,945	-	\$347,945	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$347,945</b>	-	<b>\$347,945</b>	-	-	-
EA-02 Other Transfers	(\$347,945)	-	(\$347,945)	-	-	-
FY 2019-20 Final Expenditure Authority	-	-	-	-	-	-
FY 2019-20 Actual Expenditures	-	-	-	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>					
FY 2019-20 Final Expenditure Authority	\$27,031,676	-	\$22,930,727	\$4,100,949	-	-
FY 2019-20 Actual Expenditures	\$23,471,707	-	\$22,905,174	\$566,533	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Central Appropriations Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$3,559,969	-	\$25,553	\$3,534,416	-	-

**FY 2020-21 - Judicial Branch Appropriation**

**Central Appropriations Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Health, Life, and Dental</b>						
HB 20-1360 FY 2020-21 Long Bill	\$31,480,890	-	\$28,386,540	\$3,094,350	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$31,480,890</b>	<b>-</b>	<b>\$28,386,540</b>	<b>\$3,094,350</b>	<b>-</b>	<b>-</b>
<b>Short-term Disability</b>						
HB 20-1360 FY 2020-21 Long Bill	\$350,233	-	\$316,944	\$33,289	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$350,233</b>	<b>-</b>	<b>\$316,944</b>	<b>\$33,289</b>	<b>-</b>	<b>-</b>
<b>Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	-	\$12,055,697	\$801,038	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	<b>-</b>	<b>\$12,055,697</b>	<b>\$801,038</b>	<b>-</b>	<b>-</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	-	\$12,055,697	\$801,038	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$12,856,735</b>	<b>-</b>	<b>\$12,055,697</b>	<b>\$801,038</b>	<b>-</b>	<b>-</b>
<b>PERA Direct Distribution</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,470,053	-	\$7,850,176	\$619,877	-	-
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
<b>2020-21 Initial Appropriation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Workers' Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,404,569	-	\$1,404,569	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,404,569</b>	<b>-</b>	<b>\$1,404,569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Legal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$511,963	-	\$479,784	\$32,179	-	-

**FY 2020-21 - Judicial Branch Appropriation**

**Central Appropriations Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>2020-21 Initial Appropriation</b>	<b>\$511,963</b>	-	<b>\$479,784</b>	<b>\$32,179</b>	-	-
<b>Payment to Risk Management and Property Funds</b>						
HB 20-1360 FY 2020-21 Long Bill	\$845,759	-	\$845,759	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$845,759</b>	-	<b>\$845,759</b>	-	-	-
<b>Vehicle Lease Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$135,149	-	\$135,149	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$135,149</b>	-	<b>\$135,149</b>	-	-	-
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,721,674	-	\$2,721,674	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,721,674</b>	-	<b>\$2,721,674</b>	-	-	-
<b>Payments to OIT</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,076,214	-	\$8,076,214	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$8,076,214</b>	-	<b>\$8,076,214</b>	-	-	-
<b>CORE Operations</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,877,756	-	\$1,877,756	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,877,756</b>	-	<b>\$1,877,756</b>	-	-	-
<b>Capital Outlay</b>						
HB 20-1360 FY 2020-21 Long Bill	\$20,537	-	\$20,537	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$20,537</b>	-	<b>\$20,537</b>	-	-	-

**Total For:** 02. Courts Administration, (B) Central Appropriations,

**FY 2020-21 - Judicial Branch Appropriation**

**Central Appropriations Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1379 Suspend Direct Distribution to PERA Public Employees Retirem	(\$8,470,053)	-	(\$7,850,176)	(\$619,877)	-	-
HB 20-1360 FY 2020-21 Long Bill	\$81,608,267	-	\$76,226,496	\$5,381,771	-	-
<b>2020-21 Initial Appropriation</b>	\$73,138,214	-	\$68,376,320	\$4,761,894	-	-
<b>FY 2020-21 Personal Services Allocation</b>	\$59,008,649	-	\$54,278,934	\$4,729,715	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	\$14,129,565	-	\$14,097,386	\$32,179	-	-



**FY 2021-22 Budget Request - Judicial Branch**

**Central Appropriations Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Courts Administration - (B) Central Appropriations -**

**Health, Life, and Dental**

FY 2020-21 Starting Base	\$31,480,890	-	\$28,386,540	\$3,094,350	-	-
TA-02 Total Compensation Common Policy Adj.	\$9,448,498	-	\$11,076,923	(\$1,628,425)	-	-
<b>FY 2021-22 Base Request</b>	<b>\$40,929,388</b>	-	<b>\$39,463,463</b>	<b>\$1,465,925</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$40,929,388</b>	-	<b>\$39,463,463</b>	<b>\$1,465,925</b>	-	-
<b>Personal Services Allocation</b>	<b>\$40,929,388</b>	-	<b>\$39,463,463</b>	<b>\$1,465,925</b>	-	-

**Short-term Disability**

FY 2020-21 Starting Base	\$350,233	-	\$316,944	\$33,289	-	-
TA-02 Total Compensation Common Policy Adj.	\$75,971	-	\$98,939	(\$22,968)	-	-
<b>FY 2021-22 Base Request</b>	<b>\$426,204</b>	-	<b>\$415,883</b>	<b>\$10,321</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$426,204</b>	-	<b>\$415,883</b>	<b>\$10,321</b>	-	-
<b>Personal Services Allocation</b>	<b>\$426,204</b>	-	<b>\$415,883</b>	<b>\$10,321</b>	-	-

**Amortization Equalization Disbursement**

FY 2020-21 Starting Base	\$12,856,735	-	\$12,055,697	\$801,038	-	-
TA-02 Total Compensation Common Policy Adj.	\$137,643	-	\$616,154	(\$478,511)	-	-
<b>FY 2021-22 Base Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>Personal Services Allocation</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Central Appropriations Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement**

					-	-
FY 2020-21 Starting Base	\$12,856,735	-	\$12,055,697	\$801,038	-	-
TA-02 Total Compensation Common Policy Adj.	\$137,643	-	\$616,154	(\$478,511)	-	-
<b>FY 2021-22 Base Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$12,994,378</b>	-	<b>\$12,671,851</b>	<b>\$322,527</b>	-	-
<b>Personal Services Allocation</b>	<b>\$12,994,378</b>	-	-	<b>\$322,527</b>	-	-

**PERA Direct Distribution**

FY 2020-21 Starting Base	-	-	-	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$7,099,162	-	\$6,754,189	\$344,973	-	-
<b>FY 2021-22 Base Request</b>	<b>\$7,099,162</b>	-	<b>\$6,754,189</b>	<b>\$344,973</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$7,099,162</b>	-	<b>\$6,754,189</b>	<b>\$344,973</b>	-	-
<b>Personal Services Allocation</b>	<b>\$7,099,162</b>	-	<b>\$6,754,189</b>	<b>\$344,973</b>	-	-

**Workers' Compensation**

FY 2020-21 Starting Base	\$1,404,569	-	\$1,404,569	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$19,804	-	\$19,804	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$1,424,373</b>	-	<b>\$1,424,373</b>	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,424,373</b>	-	<b>\$1,424,373</b>	-	-	-
<b>Personal Services Allocation</b>	<b>\$1,464,056</b>	-	<b>\$1,464,056</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>(\$39,683)</b>	-	<b>(\$39,683)</b>	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Central Appropriations Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Legal Services**

FY 2020-21 Starting Base	\$511,963	-	\$479,784	\$32,179	-	-
TA-01 Statewide Operating Common Policy Adjustments	(\$5,179)	-	(\$32,867)	\$27,688	-	-
<b>FY 2021-22 Base Request</b>	<b>\$506,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$506,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-
Personal Services Allocation		-	-	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$406,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-

**Payment to Risk Management and Property Funds**

FY 2020-21 Starting Base	\$845,759	-	\$845,759	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$548,420	-	\$548,420	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-

**Vehicle Lease Payments**

FY 2020-21 Starting Base	\$135,149	-	\$135,149	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$135,149</b>	-	<b>\$135,149</b>	-	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$172,249</b>	-	<b>\$172,249</b>	-	-	-
Personal Services Allocation	\$37,100	-	\$37,100	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$135,149</b>	-	<b>\$135,149</b>	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Central Appropriations Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Ralph L. Carr Colorado Judicial Center Leased Space**

FY 2020-21 Starting Base	\$2,721,674	-	\$2,721,674	-	-	-
FY 2021-22 Base Request	\$2,721,674	-	\$2,721,674	-	-	-
DI-04 Carr Building Maintenance and Lease Adj.	\$48,382	-	\$48,382	-	-	-
FY 2021-22 Elected Official Request	\$2,770,056	-	\$2,770,056	-	-	-
		-				
<b>Total All Other Operating Allocation</b>	<b>\$2,770,056</b>	<b>-</b>	<b>\$2,770,056</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Payments to OIT**

FY 2020-21 Starting Base	\$8,076,214	-	\$8,076,214	-	-	-
NP DI-03 OIT Statewide Operating Common Policy Adjustments	(\$953,795)	-	(\$953,795)	-	-	-
FY 2021-22 Base Request	\$7,122,419	-	\$7,122,419	-	-	-
FY 2021-22 Elected Official Request	\$7,122,419	-	\$7,122,419	-	-	-
		-				
<b>Total All Other Operating Allocation</b>	<b>\$7,122,419</b>	<b>-</b>	<b>\$7,122,419</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CORE Operations**

FY 2020-21 Starting Base	\$1,877,756	-	\$1,877,756	-	-	-
TA-01 Statewide Operating Common Policy Adjustments	(\$74,129)	-	(\$74,129)	-	-	-
FY 2021-22 Base Request	\$1,803,627	-	\$1,803,627	-	-	-
FY 2021-22 Elected Official Request	\$1,803,627	-	\$1,803,627	-	-	-
		-				
<b>Total All Other Operating Allocation</b>	<b>\$1,803,627</b>	<b>-</b>	<b>\$1,803,627</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital Outlay**

FY 2020-21 Starting Base	\$20,537	-	\$20,537	-	-	-
TA-03 Annualization of PY Decision Items	(\$20,537)	-	(\$20,537)	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Central Appropriations Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	-	-	-	-	-	-
FY 2021-22 Elected Official Request	-	-	-	-	-	-
<b>Total All Other Operating Allocation</b>	-	-	-	-	-	-
<b>Total For: 02. Courts Administration - (B) Central Appropriations -</b>						
<b>FY 2020-21 Starting Base</b>	<b>\$73,138,214</b>	-	<b>\$68,376,320</b>	<b>\$4,761,894</b>	-	-
TA-01 Statewide Operating Common Policy Adjustments	\$6,632,893	-	\$6,260,232	\$372,661	-	-
TA-02 Total Compensation Common Policy Adj.	\$10,754,940	-	\$13,363,355	(\$2,608,415)	-	-
TA-03 Annualization of PY Decision Items	(\$20,537)	-	(\$20,537)	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$90,505,510</b>	-	<b>\$87,979,370</b>	<b>\$2,526,140</b>	-	-
DI-04 Carr Building Maintenance and Lease Adj.	\$48,382	-	\$48,382	-	-	-
NP DI-01 Fleet Common Policy Adj.	\$37,100	-	\$37,100	-	-	-
NP DI-03 OIT Statewide Operating Common Policy Adjustments	(\$953,795)	-	(\$953,795)	-	-	-
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$89,637,197</b>	-	<b>\$87,111,057</b>	<b>\$2,526,140</b>	-	-
<b>Personal Services Allocation</b>	<b>\$75,939,487</b>	-	<b>\$73,445,526</b>	<b>\$2,493,961</b>	-	-
<b>Total All Other Operating Allocation</b>	<b>\$13,697,710</b>	-	<b>\$13,665,531</b>	<b>\$32,179</b>	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

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

<u>Personal Services - Employees</u>											
Object Group	Object Group Name										
FTE_ROLLUP	Total FTE										-
1000_ROLLUP	Total Employee Wages and Benefits										\$31,480,890
Object Code	Object Name										
1000	Personal Services										\$31,480,890
<u>Personal Services - Contract Services</u>											
Object Group	Object Group Name										
Object Code	Object Name										
<b>Subtotal All Personal Services</b>			-	-	-	-	\$31,480,890	-	\$40,929,388	-	

<b>Total Line Item Expenditures</b>	-	-	-	-	-	\$31,480,890	-	\$40,929,388	-
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**Short-term Disability - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>											
Object Group	Object Group Name										
FTE_ROLLUP	Total FTE										-
1000_ROLLUP	Total Employee Wages and Benefits										\$350,233
Object Code	Object Name										
1000	Personal Services										\$350,233
<b>Subtotal All Personal Services</b>			-	-	-	-	\$350,233	-	\$426,204	-	

<b>Total Line Item Expenditures</b>	-	-	-	-	-	\$350,233	-	\$426,204	-
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**Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>											
Object Group	Object Group Name										
FTE_ROLLUP	Total FTE										-
1000_ROLLUP	Total Employee Wages and Benefits										\$12,856,735
Object Code	Object Name										
1000	Personal Services										\$12,856,735
<b>Subtotal All Personal Services</b>			-	-	-	-	\$12,856,735	-	\$12,994,378	-	

<b>Total Line Item Expenditures</b>	-	-	-	-	-	\$12,856,735	-	\$12,994,378	-
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**Supplemental Amortization Equalization Disbursement - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>											
Object Group	Object Group Name										
FTE_ROLLUP	Total FTE										-
1000_ROLLUP	Total Employee Wages and Benefits										\$12,856,735
Object Code	Object Name										
1000	Personal Services										\$12,856,735
<b>Subtotal All Personal Services</b>			-	-	-	-	\$12,856,735	-	\$12,994,378	-	

<b>Total Line Item Expenditures</b>	-	-	-	-	-	\$12,856,735	-	\$12,994,378	-
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**PERA Direct Distribution - 02. Courts Administration, (B) Central Appropriations**

<u>Personal Services - Employees</u>										
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Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
FTE_ROLLUP	Total FTE							
1000_ROLLUP	Total Employee Wages and Benefits							
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	\$7,099,162	-
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	-	-	-	-	-	-	\$7,099,162	-
<b>Subtotal All Personal Services</b>								
	-	-	-	-	-	-	\$7,099,162	-
<b>Total Line Item Expenditures</b>								
	-	-	-	-	-	-	\$7,099,162	-

Salary Survey - 02. Courts Administration,

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>							
FTE_ROLLUP	Total FTE							
1000_ROLLUP	Total Employee Wages and Benefits							
	\$424,957		\$126,258					
<b>Object Code</b>	<b>Object Name</b>							
1110	Regular Full-Time Wages							
	\$299,062		-					
1111	Regular Part-Time Wages							
	\$21,216		-					
1360	Non-Base Building Performance Pay							
	-		\$103,894					
1510	Dental Insurance							
	\$1,764		-					
1511	Health Insurance							
	\$34,355		-					
1512	Life Insurance							
	\$427		\$114					
1513	Short-Term Disability							
	\$361		-					
1520	FICA-Medicare Contribution							
	\$4,450		\$1,436					
1521	Other Retirement Plans							
	\$171		\$84					
1522	PERA							
	\$31,725		\$10,527					
1524	PERA - AED							
	\$15,713		\$5,101					
1525	PERA - SAED							
	\$15,713		\$5,101					
<b>Subtotal All Personal Services</b>								
	\$424,957	-	\$126,258	-	-	-	-	-
<b>Total Line Item Expenditures</b>								
	\$424,957	-	\$126,258	-	-	-	-	-

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

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>							
FTE_ROLLUP	Total FTE							
1000_ROLLUP	Total Employee Wages and Benefits							
	\$1,829,719		\$1,464,056		\$1,464,056		\$1,464,056	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	-	-	-		\$1,464,056		\$1,464,056	
1533	Workers' Compensation							
	\$1,829,719		\$1,464,056		-		-	
<b>Subtotal All Personal Services</b>								
	\$1,829,719	-	\$1,464,056	-	\$1,464,056	-	\$1,464,056	-
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses							
	-	-	-		(\$59,487)		(\$39,683)	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	-	-	-		(\$59,487)		(\$39,683)	
<b>Subtotal All Other Operating</b>								
	-	-	-		(\$59,487)		(\$39,683)	
<b>Total Line Item Expenditures</b>								
	\$1,829,719	-	\$1,464,056	-	\$1,404,569	-	\$1,424,373	-

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

All Other Operating Expenditures

<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses							
	\$270,833		\$573,207		\$511,963		\$506,784	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	-	-	-		\$511,963		\$506,784	
2690	Legal Services							
	\$270,833		\$573,207		-		-	

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Subtotal All Other Operating</b>	\$270,833		\$573,207		\$511,963		\$506,784	
<b>Total Line Item Expenditures</b>	\$270,833	-	\$573,207	-	\$511,963	-	\$506,784	-

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$944,272		\$1,058,074		\$845,759		\$1,394,179
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$845,759	-	\$1,394,179
2660	Insurance For Other Than Employee Benefits	\$944,272		\$1,058,074		-	-	-
<b>Subtotal All Other Operating</b>		\$944,272		\$1,058,074		\$845,759		\$1,394,179
<b>Total Line Item Expenditures</b>		\$944,272	-	\$1,058,074	-	\$845,759	-	\$1,394,179

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$100,904		\$95,737		\$135,149		\$172,249
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$135,149	-	\$172,249
2251	Miscellaneous Rentals	\$100,904		\$95,737		-	-	-
<b>Subtotal All Other Operating</b>		\$100,904		\$95,737		\$135,149		\$172,249
<b>Total Line Item Expenditures</b>		\$100,904	-	\$95,737	-	\$135,149	-	\$172,249

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	-	-	-	-	\$48,360		\$96,742
7000_ROLLUP	Total Transfers	\$2,626,605		\$2,673,314		\$2,673,314		\$2,673,314
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$48,360		\$96,742
7000	Transfers	\$2,626,605		\$2,673,314		\$2,673,314		\$2,673,314
<b>Subtotal All Other Operating</b>		\$2,626,605		\$2,673,314		\$2,721,674		\$2,770,056
<b>Total Line Item Expenditures</b>		\$2,626,605	-	\$2,673,314	-	\$2,721,674	-	\$2,770,056

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$4,527,616		\$7,401,965		\$8,076,214		\$7,122,419
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$8,076,214		\$7,122,419
2650	Office of Information Technology Purchased Services	\$4,527,616		\$7,401,965		-		-
<b>Subtotal All Other Operating</b>		\$4,527,616		\$7,401,965		\$8,076,214		\$7,122,419
<b>Total Line Item Expenditures</b>		\$4,527,616	-	\$7,401,965	-	\$8,076,214	-	\$7,122,419

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$970,599		\$1,218,149		\$1,877,756		\$1,803,627
Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$1,877,756		\$1,803,627



**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2655 DPA - Information Technology Services	\$970,599		\$1,218,149		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$970,599</b>		<b>\$1,218,149</b>		<b>\$1,877,756</b>		<b>\$1,803,627</b>	
<b>Total Line Item Expenditures</b>	<b>\$970,599</b>	<b>-</b>	<b>\$1,218,149</b>	<b>-</b>	<b>\$1,877,756</b>	<b>-</b>	<b>\$1,803,627</b>	<b>-</b>

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
6000_ROLLUP	Total Capitalized Property Purchases	-	-	-	\$20,537		-	
<b>Object Code</b>	<b>Object Name</b>							
6000	Capitalized Property Purchases	-	-	-	\$20,537		-	
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,537</b>		<b>-</b>	
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,537</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 line 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 line funds training and professional development for all Judicial Officers and staff.	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 line 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 line 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.
Eviction Legal Defense Program/Fund	This grant programs provides funding to qualified organizations to legal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	Trial Court Programs	16-11-9-201 (1) C.R.S.

**FY 2018-19 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>Victim Assistance</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,375,000	-	-	\$16,375,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
		-	-		-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,065,000	-	-	\$3,065,000	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$19,440,000</b>	-	-	<b>\$19,440,000</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$15,839,885</b>	-	-	<b>\$15,839,885</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,600,115</b>	-	-	<b>\$3,600,115</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$15,839,885</b>	-	-	<b>\$15,839,885</b>	-	-
<b>Victim Compensation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,400,000	-	-	\$13,400,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,234,747</b>	-	-	<b>\$11,234,747</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,165,253</b>	-	-	<b>\$2,165,253</b>	-	-
<b>Collections Investigators</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,162,055	104.2	-	\$6,264,514	\$897,541	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,162,055</b>	<b>104.2</b>	-	<b>\$6,264,514</b>	<b>\$897,541</b>	-
EA-01 Centrally Appropriated Line Item Transfers	\$1,749,089	-	-	\$1,749,089	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,911,144</b>	<b>104.20</b>	-	<b>\$8,013,603</b>	<b>\$897,541</b>	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,587,859</b>	<b>100.60</b>	-	<b>\$7,835,407</b>	<b>\$752,452</b>	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$323,285</b>	<b>3.60</b>	-	<b>\$178,196</b>	<b>\$145,089</b>	-

**FY 2018-19 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$8,414,277	-	-	\$7,673,948	\$740,328	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$173,583	-	-	\$161,458	\$12,124	-
<b>Problem-Solving Courts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
<b>FY 2019-20 Final Appropriation</b>	\$4,621,027	57.6	\$1,416,441	\$3,204,586	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$907,954	-	\$907,954	-	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$5,528,981	57.60	\$2,324,395	\$3,204,586	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$5,512,693	52.70	\$2,308,107	\$3,204,586	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$16,288	4.90	\$16,288	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$5,073,461	-	\$2,308,107	\$2,765,354	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$439,233	-	-	\$439,233	-	-
<b>Language Interpreters</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,404,744	33.0	\$5,354,744	\$50,000	-	-
Suppl Approp Dept Judicial	\$434,538	-	\$434,538	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$5,839,282	33.0	\$5,789,282	\$50,000	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$775,524	-	\$775,524	-	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$6,614,806	33.00	\$6,564,806	\$50,000	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$6,591,757	31.56	\$6,564,806	\$26,951	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$23,050	1.44	-	\$23,050	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$6,149,499	-	\$6,122,549	\$26,951	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$442,258	-	\$442,258	-	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>Courthouse Security</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,730,314</b>	<b>1.0</b>	<b>\$381,215</b>	<b>\$2,349,099</b>	-	-
FY 2018-19 Final Expenditure Authority	\$2,730,314	1.0	\$381,215	\$2,349,099	-	-
FY 2018-19 Actual Expenditures	\$2,417,901	1.0	\$381,206	\$2,036,695	-	-
FY 2018-19 Reversion (Overexpenditure)	\$312,413	-	\$9	\$312,404	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$131,667</b>	-	<b>\$1,844</b>	<b>\$129,823</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,286,234</b>	-	<b>\$379,362</b>	<b>\$1,906,871</b>	-	-
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,000,000</b>	-	<b>\$3,000,000</b>	-	-	-
FY 2018-19 Final Expenditure Authority	\$3,000,000	-	\$3,000,000	-	-	-
FY 2018-19 Actual Expenditures	\$3,000,000	-	\$3,000,000	-	-	-
FY 2018-19 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	-	<b>\$3,000,000</b>	-	-	-
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
FY 2018-19 Final Expenditure Authority	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
FY 2018-19 Actual Expenditures	\$1,870,827	-	-	\$144	\$1,870,683	-
FY 2018-19 Reversion (Overexpenditure)	\$1,729,173	1.0	-	\$599,856	\$1,129,317	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$75,000</b>	-	-	-	<b>\$75,000</b>	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,795,827</b>	-	-	<b>\$144</b>	<b>\$1,795,683</b>	-



**FY 2018-19 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$214,764	-	-	\$214,764	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$1,294,699	-	\$12,348	\$1,282,351	-	-
<b>Judicial Performance Program</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$805,379	2.0	\$314,500	\$490,879	-	-
<b>FY 2019-20 Final Appropriation</b>	\$805,379	2.0	\$314,500	\$490,879	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$805,379	2.0	\$314,500	\$490,879	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$747,290	2.0	\$314,500	\$432,790	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$58,089	-	-	\$58,089	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$336,350	-	-	\$336,350	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$410,940	-	\$314,500	\$96,440	-	-
<b>Family Violence Justice Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$2,650,199	-	\$2,500,000	\$150,199	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$19,801	-	-	\$19,801	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$2,650,199	-	\$2,500,000	\$150,199	-	-
<b>Restorative Justice Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,122,932	1.0	-	\$1,122,932	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,122,932	1.0	-	\$1,122,932	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$1,122,932	1.0	-	\$1,122,932	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$1,038,556	1.0	-	\$1,038,556	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$84,376	-	-	\$84,376	-	-

## FY 2018-19 - Judicial Branch Expenditures

## Centrally Administered Programs Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$85,261	-	-	\$85,261	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$953,295	-	-	\$953,295	-	-
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	-	\$400,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$400,000	-	\$400,000	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$400,000	-	\$400,000	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$372,631	-	\$372,631	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$27,369	-	\$27,369	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$372,631	-	\$372,631	-	-	-
<b>Family Friendly Courts</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$225,943	0.50	-	\$225,943	-	-
<b>FY 2019-20 Final Appropriation</b>	\$225,943	0.50	-	\$225,943	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$225,943	0.50	-	\$225,943	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$224,358		-	\$224,358	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,585	0.50	-	\$1,585	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$224,358	-	-	\$224,358	-	-
<b>Child Support Enforcement</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>FY 2019-20 Final Appropriation</b>	\$114,719	1.0	\$39,005	-	\$75,714	-
EA-05 Restrictions	(\$75,714)	-	-	-	(\$75,714)	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$39,005	1.0	\$39,005	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$33,112	0.5	\$33,112	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$5,893		\$5,893	-	-	-



**FY 2018-19 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
<b>FY 2018-19 Personal Services Allocation</b>	\$30,833	-	\$30,833	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$2,279	-	\$2,279	-	-	-
<b>Statewide Behavioral Health Court Liaison</b>						
SB18-251 Statewide Behavioral Health Court Liaison Program	\$1,997,112	0.90	\$1,997,112	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,997,112	0.90	\$1,997,112	-	-	-
EA-02 Other Transfers	(\$4,789)	0.00	(\$4,789)	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$1,992,323	0.90	\$1,992,323	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$953,069	0.88	\$953,069	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,039,255	-	\$1,039,255	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$933,521	-	\$933,521	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$19,548	-	\$19,548	-	-	-
<b>Mental Health Criminal Justice Diversion</b>						
SB18-249 Introduced Bill	\$750,000	0.90	\$750,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$750,000	0.90	\$750,000	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	\$750,000	0.90	\$750,000	-	-	-
<b>FY 2018-19 Actual Expenditures</b>	\$256,245	0.88	\$256,245	-	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$493,755	-	\$493,755	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	\$102,698	-	\$102,698	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$153,548	-	\$153,548	-	-	-
<b>Total For:</b>	<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	\$76,378,985	205.10	\$20,617,286	\$51,864,158	\$3,897,541	-
<b>FY 2018-19 Actual Expenditures</b>	\$66,369,394	193.12	\$19,034,599	\$44,711,660	\$2,623,135	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$10,009,591	11.98	\$1,582,687	\$7,152,497	\$1,274,406	-

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>Victim Assistance</b>						
SB 19-207 FY 2019-20 Long Bill	\$16,375,000	-	-	\$16,375,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
FY 2019-20 Final Expenditure Authority	\$16,375,000	-	-	\$16,375,000	-	-
FY 2019-20 Actual Expenditures	\$15,386,388	-	-	\$15,386,388	-	-
FY 2019-20 Reversion (Overexpenditure)	\$988,612	-	-	\$988,612	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$15,386,388</b>	-	-	<b>\$15,386,388</b>	-	-
<b>Victim Compensation</b>						
SB 19-207 FY 2019-20 Long Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-
FY 2019-20 Final Expenditure Authority	\$13,400,000	-	-	\$13,400,000	-	-
FY 2019-20 Actual Expenditures	\$12,089,609	-	-	\$12,089,609	-	-
FY 2019-20 Reversion (Overexpenditure)	\$1,310,391	-	-	\$1,310,391	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$10,145,554</b>	-	-	<b>\$10,145,554</b>	-	-
<b>Collections Investigators</b>						
SB 19-207 FY 2019-20 Long Bill	\$7,349,937	121.2	-	\$6,452,396	\$897,541	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,349,937</b>	<b>121.2</b>	-	<b>\$6,452,396</b>	<b>\$897,541</b>	-
EA-01 Centrally Appropriated Line Item Transfer	\$1,713,471	-	-	\$1,713,471	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$9,063,408</b>	<b>121.2</b>	-	<b>\$8,165,867</b>	<b>\$897,541</b>	-
FY 2019-20 Actual Expenditures	\$8,959,186	100.57	-	\$8,126,489	\$832,697	-
FY 2019-20 Reversion (Overexpenditure)	\$104,221	20.63	-	\$39,378	\$64,844	-

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,757,474</b>	<b>121.2</b>	<b>-</b>	<b>\$7,968,106</b>	<b>\$789,369</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$201,712</b>	<b>-</b>	<b>-</b>	<b>\$158,383</b>	<b>\$43,329</b>	<b>-</b>

**Problem-Solving Courts**

SB 19-207 FY 2019-20 Long Bill	\$3,852,325	37.6	\$647,739	\$3,204,586	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,852,325</b>	<b>37.6</b>	<b>\$647,739</b>	<b>\$3,204,586</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,432,477	-	\$1,032,477	\$400,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,284,802</b>	<b>37.6</b>	<b>\$1,680,216</b>	<b>\$3,604,586</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,476,046</b>	<b>37.10</b>	<b>\$1,209,551</b>	<b>\$3,266,495</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$808,756</b>	<b>0.50</b>	<b>\$470,665</b>	<b>\$338,091</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$4,367,050</b>	<b>37.6</b>	<b>\$1,209,551</b>	<b>\$3,157,499</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$108,996</b>	<b>-</b>	<b>-</b>	<b>\$108,996</b>	<b>-</b>	<b>-</b>

**Language Interpreters**

SB 19-207 FY 2019-20 Long Bill	\$6,222,165	33.0	\$6,172,165	\$50,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,222,165</b>	<b>33.0</b>	<b>\$6,172,165</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$456,913	-	\$456,913	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,679,078</b>	<b>33.0</b>	<b>\$6,629,078</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,201,529</b>	<b>31.33</b>	<b>\$6,179,078</b>	<b>\$22,452</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$477,548</b>	<b>1.67</b>	<b>\$450,000</b>	<b>\$27,548</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,820,951</b>	<b>33.0</b>	<b>\$5,798,710</b>	<b>\$22,242</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$380,578</b>	<b>-</b>	<b>\$380,368</b>	<b>\$210</b>	<b>-</b>	<b>-</b>

**Courthouse Security**

SB 19-207 FY 2019-20 Long Bill	\$3,253,564	1.0	\$379,465	\$2,874,099	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,253,564</b>	<b>1.0</b>	<b>\$379,465</b>	<b>\$2,874,099</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$2,745,789	1.0	\$379,465	\$2,366,324	-	-
FY 2019-20 Reversion (Overexpenditure)	\$507,775	-	-	\$507,775	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$129,886</b>	<b>1.0</b>	<b>-</b>	<b>\$129,886</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,615,902</b>	<b>-</b>	<b>\$379,465</b>	<b>\$2,236,437</b>	<b>-</b>	<b>-</b>

**Approp to Underfunded Courthouse Facility Cash Fund**

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	-	\$3,000,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$3,000,000	-	\$3,000,000	-	-	-
FY 2019-20 Actual Expenditures	\$3,000,000	-	\$3,000,000	-	-	-
FY 2019-20 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Approp to Underfunded Courthouse Facilities Grant Program**

SB 19-207 FY 2019-20 Long Bill	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>-</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
FY 2019-20 Actual Expenditures	\$1,973,130	-	-	-	\$1,973,130	-
FY 2019-20 Reversion (Overexpenditure)	\$1,626,870	1.0	-	\$600,000	\$1,026,870	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,973,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,973,130</b>	<b>-</b>

**Courthouse Furnishings/ Infrastructure Maintenance**

SB 19-043 Increasing Number Of District Court Judges	\$1,671,645	-	\$1,671,645	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$4,135,390	-	\$4,135,390	-	-	-
SB 19-223 Actions Related To Competency To Proceed	\$130,636	-	\$130,636	-	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Final Appropriation</b>	\$5,937,671	-	\$5,937,671	-	-	-
EA-02 Other Transfers	(\$1,671,645)	-	(\$1,671,645)	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$4,266,026	-	\$4,266,026	-	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,266,918	-	\$2,266,918	-	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$1,999,108	-	\$1,999,108	-	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$5,937	-	\$5,937	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$2,260,980	-	\$2,260,980	-	-	-
<b>Senior Judge Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$1,564,482	-	\$381,769	\$1,182,713	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$117,287	-	-	\$117,287	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$1,460,956	-	\$381,769	\$1,079,187	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$103,526	-	-	\$103,526	-	-
<b>Judicial Education And Training</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,475,938	2.0	\$23,944	\$1,451,994	-	-
SB 19-223 Actions Related To Competency To Proceed	\$50,000	-	\$50,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	\$1,525,938	2.0	\$73,944	\$1,451,994	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,525,938	2.0	\$73,944	\$1,451,994	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$752,811	2.0	\$73,944	\$678,867	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$773,127	-	-	\$773,127	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$241,359	2.0	-	\$241,359	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$511,452	-	\$73,944	\$437,508	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Judicial Performance Program</b>						
SB 19-207 FY 2019-20 Long Bill	\$843,835	2.0	\$314,500	\$529,335	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$843,835</b>	<b>2.0</b>	<b>\$314,500</b>	<b>\$529,335</b>	-	-
FY 2019-20 Final Expenditure Authority	\$843,835	2.0	\$314,500	\$529,335	-	-
FY 2019-20 Actual Expenditures	\$600,383	2.0	\$314,500	\$285,883	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$243,452</b>	-	-	<b>\$243,452</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$367,080</b>	<b>2.0</b>	<b>\$115,484</b>	<b>\$251,596</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$233,303</b>	-	<b>\$199,016</b>	<b>\$34,286</b>	-	-
<b>Family Violence Justice Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,670,000	-	\$2,500,000	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,670,000</b>	-	<b>\$2,500,000</b>	<b>\$170,000</b>	-	-
FY 2019-20 Final Expenditure Authority	\$2,670,000	-	\$2,500,000	\$170,000	-	-
FY 2019-20 Actual Expenditures	\$2,650,001	-	\$2,500,000	\$150,001	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$19,999</b>	-	-	<b>\$19,999</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,650,001</b>	-	<b>\$2,500,000</b>	<b>\$150,001</b>	-	-
<b>Restorative Justice Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,125,298	1.0	-	\$1,125,298	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,125,298</b>	<b>1.0</b>	-	<b>\$1,125,298</b>	-	-
FY 2019-20 Final Expenditure Authority	\$1,125,298	1.0	-	\$1,125,298	-	-
FY 2019-20 Actual Expenditures	\$968,416	1.0	-	\$968,416	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$156,882</b>	-	-	<b>\$156,882</b>	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$114,023</b>	<b>1.0</b>	-	<b>\$114,023</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$854,393</b>	-	-	<b>\$854,393</b>	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$569,000	-	\$400,000	-	\$169,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$569,000</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>\$169,000</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$569,000	-	\$400,000	-	\$169,000	-
FY 2019-20 Actual Expenditures	\$462,550	-	\$400,000	-	\$62,550	-
FY 2019-20 Reversion (Overexpenditure)	\$106,450	-	-	-	\$106,450	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$460,550</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>\$60,550</b>	<b>-</b>
<b>Family Friendly Courts</b>						
SB 19-207 FY 2019-20 Long Bill	\$225,943	0.5	-	\$225,943	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$225,943</b>	<b>0.5</b>	<b>-</b>	<b>\$225,943</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$225,943	0.5	-	\$225,943	-	-
FY 2019-20 Actual Expenditures	\$218,638	-	-	\$218,638	-	-
FY 2019-20 Reversion (Overexpenditure)	\$7,305	0.5	-	\$7,305	-	-
<b>FY 2019-20 Personal Services Allocation</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$218,638</b>	<b>-</b>	<b>-</b>	<b>\$218,638</b>	<b>-</b>	<b>-</b>
<b>Child Support Enforcement</b>						
SB 19-207 FY 2019-20 Long Bill	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$114,719	1.0	\$39,005	-	\$75,714	-
FY 2019-20 Actual Expenditures	\$116,146	1.0	\$38,832	-	-	\$77,314
FY 2019-20 Reversion (Overexpenditure)	(\$1,427)	-	\$173	-	\$75,714	(\$77,314)
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$36,390</b>	<b>1.0</b>	<b>\$36,390</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$79,756</b>	<b>-</b>	<b>\$2,442</b>	<b>-</b>	<b>-</b>	<b>77,314.00</b>
<b>Statewide Behavioral Health Court Liaison</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,636,987	2.0	\$2,636,987	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,636,987</b>	<b>2.0</b>	<b>\$2,636,987</b>	<b>-</b>	<b>-</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$16,921	-	\$16,921	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,653,908</b>	<b>2.0</b>	<b>\$2,653,908</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,503,908</b>	<b>2.0</b>	<b>\$2,503,908</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$150,000</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$220,974</b>	<b>2.0</b>	<b>\$220,974</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,282,934</b>	<b>-</b>	<b>\$2,282,934</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mental Health Criminal Justice Diversion</b>						
SB 19-207 FY 2019-20 Long Bill	\$750,000	1.0	\$750,000	-	-	-
SB 19-211 Mental Health Criminal Diversion Program	\$442,543	-	\$442,543	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,192,543</b>	<b>1.0</b>	<b>\$1,192,543</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$365,873</b>	<b>1.0</b>	<b>\$365,873</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$826,670</b>	<b>-</b>	<b>\$826,670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$205,503</b>	<b>1.0</b>	<b>\$205,503</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$160,370</b>	<b>-</b>	<b>\$160,370</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB 19-180 Eviction Legal Defense Fund	\$750,000	-	\$750,000	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**FY 2019-20 - Judicial Branch Expenditures**

**Centrally Administered Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$750,000</b>	-	<b>\$750,000</b>	-	-	-
<b>SB19-180 Eviction Legal Defense Program</b>						
SB 19-180 Eviction Legal Defense Fund	\$750,000	-	-	\$750,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$750,000</b>	-	-	<b>\$750,000</b>	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$750,000</b>	-	-	<b>\$750,000</b>	-	-
<b>FY 2019-20 Actual Expenditures</b>	<b>\$592,081</b>	-	-	<b>\$592,081</b>	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$157,919</b>	-	-	<b>\$157,919</b>	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$592,081</b>	-	-	<b>\$592,081</b>	-	-
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$79,024,831</b>	<b>203.30</b>	<b>\$24,260,454</b>	<b>\$50,622,122</b>	<b>\$4,142,255</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$68,643,883</b>	<b>179.0</b>	<b>\$20,363,837</b>	<b>\$45,334,354</b>	<b>\$2,868,377</b>	<b>\$77,314</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$10,380,948</b>	<b>24.3</b>	<b>\$3,896,616</b>	<b>\$5,287,768</b>	<b>\$1,273,878</b>	<b>(\$77,314)</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Centrally Administered Programs Schedule 3C**

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

**Victim Assistance**

HB 20-1360 FY 2020-21 Long Bill	\$16,375,000	-	-	\$16,375,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>

**Victim Compensation**

HB 20-1360 FY 2020-21 Long Bill	\$13,400,000	-	-	\$13,400,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>

**Collections Investigators**

HB 20-1360 FY 2020-21 Long Bill	\$7,561,958	121.2	-	\$6,664,417	\$897,541	-
<b>2020-21 Initial Appropriation</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>-</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>-</b>

**Problem-Solving Courts**

HB 20-1360 FY 2020-21 Long Bill	\$3,148,757	36.7	-	\$3,148,757	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,148,757</b>	<b>36.7</b>	<b>-</b>	<b>\$3,148,757</b>	<b>-</b>	<b>-</b>

**Language Interpreters**

HB 20-1360 FY 2020-21 Long Bill	\$6,461,180	33.0	\$6,411,180	\$50,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$6,461,180</b>	<b>33.0</b>	<b>\$6,411,180</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>

**Courthouse Security**

HB 20-1360 FY 2020-21 Long Bill	\$3,027,320	1.0	-	\$3,027,320	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,027,320</b>	<b>1.0</b>	<b>-</b>	<b>\$3,027,320</b>	<b>-</b>	<b>-</b>

**Approp to Underfunded Courthouse Facility Cash Fund**

**FY 2020-21 - Judicial Branch Appropriation**

**Centrally Administered Programs Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
HB 20-1360 FY 2020-21 Long Bill	\$500,000	-	\$500,000	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>-</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>-</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,794,884	-	\$1,794,884	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,794,884</b>	<b>-</b>	<b>\$1,794,884</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Senior Judge Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,681,769	-	\$381,769	\$1,300,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,681,769</b>	<b>-</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>
<b>Judicial Education And Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$525,938	2.0	-	\$525,938	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$525,938</b>	<b>2.0</b>	<b>-</b>	<b>\$525,938</b>	<b>-</b>	<b>-</b>
<b>Judicial Performance Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$853,713	2.0	\$214,500	\$639,213	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
<b>Family Violence Justice Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,170,000	-	\$2,000,000	\$170,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Centrally Administered Programs Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Restorative Justice Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,128,022	1.0	-	\$1,128,022	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,128,022</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,128,022</b>	<b>-</b>	<b>-</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$269,000	-	\$100,000	-	\$169,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$269,000</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>\$169,000</b>	<b>-</b>
<b>Family Friendly Courts</b>						
HB 20-1360 FY 2020-21 Long Bill	\$270,000	-	-	\$270,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
<b>Child Support Enforcement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>2020-21 Initial Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>-</b>
<b>Statewide Behavioral Health Court Liaison</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,376,726	11.0	\$2,376,726	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mental Health Criminal Justice Diversion</b>						
HB 20-1360 FY 2020-21 Long Bill	\$100,000	1.0	\$100,000	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$600,000	-	-	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Centrally Administered Programs Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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**SB19-180 Eviction Legal Defense Program**

HB 20-1360 FY 2020-21 Long Bill	\$600,000	-	-	-	\$600,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>

**Total For: 02. Courts Administration, (C) Centrally-Administered Programs,**

HB 20-1360 FY 2020-21 Long Bill	\$66,558,986	210.9	\$14,518,064	\$47,298,667	\$4,742,255	-
<b>2020-21 Initial Appropriation</b>	<b>\$66,558,986</b>	<b>210.9</b>	<b>\$14,518,064</b>	<b>\$47,298,667</b>	<b>\$4,742,255</b>	<b>-</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$20,445,882</b>	<b>210.9</b>	<b>\$9,260,187</b>	<b>\$10,212,440</b>	<b>\$973,255</b>	<b>-</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$46,113,104</b>	<b>0.0</b>	<b>\$5,257,877</b>	<b>\$37,086,227</b>	<b>\$3,769,000</b>	<b>-</b>

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs 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 2020-21 Starting Base	\$16,375,000	-	-	\$16,375,000	-	-
FY 2021-22 Base Request	\$16,375,000	-	-	\$16,375,000	-	-
FY 2021-22 Elected Official Request	\$16,375,000	-	-	\$16,375,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>

**Victim Compensation**

FY 2020-21 Starting Base	\$13,400,000	-	-	\$13,400,000	-	-
FY 2021-22 Base Request	\$13,400,000	-	-	\$13,400,000	-	-
FY 2021-22 Elected Official Request	\$13,400,000	-	-	\$13,400,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>

**Collections Investigators**

FY 2020-21 Starting Base	\$7,561,958	121.20	-	\$6,664,417	\$897,541	-
FY 2021-22 Base Request	\$7,561,958	121.20	-	\$6,664,417	\$897,541	-
DI-02 Appropriation Consolidation	(\$7,561,958)	(121.20)	-	(\$6,664,417)	(\$897,541)	-
FY 2021-22 Elected Official Request	-	-	-	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	(\$291,935)	-	-	(\$291,935)	-	-
Total All Other Operating Allocation	\$291,935	-	-	\$291,935	-	-

**Problem-Solving Courts**

FY 2020-21 Starting Base	\$3,148,757	36.70	-	\$3,148,757	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$724	-	-	\$724	-	-
FY 2021-22 Base Request	\$3,149,481	36.70	-	\$3,149,481	-	-
FY 2021-22 Elected Official Request	\$3,149,481	36.70	-	\$3,149,481	-	-
Personal Services Allocation	\$2,750,718	36.70	-	\$2,750,718	-	-
Total All Other Operating Allocation	\$398,763	-	-	\$398,763	-	-

**Language Interpreters**

FY 2020-21 Starting Base	\$6,461,180	33.00	\$6,411,180	\$50,000	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$687	-	\$687	-	-	-
FY 2021-22 Base Request	\$6,461,867	33.00	\$6,411,867	\$50,000	-	-
FY 2021-22 Elected Official Request	\$6,461,867	33.00	\$6,411,867	\$50,000	-	-
Personal Services Allocation	\$6,305,917	33.00	\$6,305,917	-	-	-
Total All Other Operating Allocation	\$155,950	-	\$105,950	\$50,000	-	-

**Courthouse Security**

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$3,027,320</b>	<b>1.00</b>	-	<b>\$3,027,320</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$24	-	-	\$24	-	-
<b>FY 2021-22 Base Request</b>	<b>\$3,027,344</b>	<b>1.00</b>	-	<b>\$3,027,344</b>	-	-
DI-01 Base General Fund Reduction	(\$500,000)	-	-	(\$500,000)	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$2,527,344</b>	<b>1.00</b>	-	<b>\$2,527,344</b>	-	-
<b>Personal Services Allocation</b>	<b>(\$233,695)</b>	<b>1.00</b>	-	<b>(\$233,695)</b>	-	-
<b>Total All Other Operating Allocation</b>	<b>\$2,761,039</b>	-	-	<b>\$2,761,039</b>	-	-

**Approp to Underfunded Courthouse Facility Cash Fund**

<b>FY 2020-21 Starting Base</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$500,000</b>	-	<b>\$500,000</b>	-	-	-

**Approp to Underfunded Courthouse Facilities Grant Program**

<b>FY 2020-21 Starting Base</b>	<b>\$3,600,000</b>	<b>1.00</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
<b>FY 2021-22 Base Request</b>	<b>\$3,600,000</b>	<b>1.00</b>	-	<b>\$600,000</b>	<b>\$3,000,000</b>	-
DI-02 Appropriation Consolidation	(\$50,000)	(1.00)	-	(\$50,000)	-	-
DI-05 Technical Long Bill Adj.	(\$600,000)	-	-	\$1,900,000	(\$2,500,000)	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$2,950,000</b>	-	-	<b>\$2,450,000</b>	<b>\$500,000</b>	-



**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	(\$50,000)	-	-	(\$50,000)	-	-
<b>Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	-	-	<b>\$2,500,000</b>	<b>\$500,000</b>	-

**Courthouse Furnishings/ Infrastructure Maintenance**

FY 2020-21 Starting Base	\$1,794,884	-	\$1,794,884	-	-	-
TA-03 Annualization of PY Decision Items	(\$1,794,884)	-	(\$1,794,884)	-	-	-
<b>FY 2021-22 Base Request</b>	-	-	-	-	-	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,100,723</b>	-	<b>\$1,100,723</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$1,100,723</b>	-	<b>\$1,100,723</b>	-	-	-

**Senior Judge Program**

FY 2020-21 Starting Base	\$1,681,769	-	-	\$1,300,000	-	-
FY 2021-22 Base Request	\$1,681,769	-	-	\$1,300,000	-	-
FY 2021-22 Elected Official Request	\$1,681,769	-	-	\$1,300,000	-	-
Personal Services Allocation	\$1,681,769	-	\$381,769	\$1,300,000	-	-

**Judicial Education And Training**

FY 2020-21 Starting Base	\$525,938	2.00	-	\$525,938	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$126	-	-	\$126	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$526,064	2.00	-	\$526,064	-	-
FY 2021-22 Elected Official Request	\$526,064	2.00	-	\$526,064	-	-
Personal Services Allocation	(\$925,930)	2.00	-	(\$925,930)	-	-
Total All Other Operating Allocation	\$1,451,994	-	-	\$1,451,994	-	-

**Judicial Performance Program**

FY 2020-21 Starting Base	\$853,713	2.00	\$214,500	\$639,213	-	-
FY 2021-22 Base Request	\$853,713	2.00	\$214,500	\$639,213	-	-
FY 2021-22 Elected Official Request	\$853,713	2.00	\$214,500	\$639,213	-	-
Personal Services Allocation	\$259,818	2.00	(\$100,000)	\$359,818	-	-
Total All Other Operating Allocation	\$593,895	-	\$314,500	\$279,395	-	-

**Family Violence Justice Grants**

FY 2020-21 Starting Base	\$2,170,000	-	\$2,000,000	\$170,000	-	-
FY 2021-22 Base Request	\$2,170,000	-	\$2,000,000	\$170,000	-	-
FY 2021-22 Elected Official Request	\$2,170,000	-	\$2,000,000	\$170,000	-	-
Total All Other Operating Allocation	\$2,170,000	-	\$2,000,000	\$170,000	-	-

**Restorative Justice Programs**

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	<b>\$1,128,022</b>	<b>1.00</b>	-	<b>\$1,128,022</b>	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$20	-	-	\$20	-	-
<b>FY 2021-22 Base Request</b>	<b>\$1,128,042</b>	<b>1.00</b>	-	<b>\$1,128,042</b>	-	-
DI-01 Base General Fund Reduction	(\$120,000)	-	-	(\$120,000)	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,008,042</b>	<b>1.00</b>	-	<b>\$1,008,042</b>	-	-
<b>Personal Services Allocation</b>	<b>\$89,941</b>	<b>1.00</b>	-	<b>\$89,941</b>	-	-
<b>Total All Other Operating Allocation</b>	<b>\$918,101</b>	-	-	<b>\$918,101</b>	-	-

**District Attorney Adult Pretrial Diversion Programs**

<b>FY 2020-21 Starting Base</b>	<b>\$269,000</b>	-	<b>\$100,000</b>	-	<b>\$169,000</b>	-
<b>FY 2021-22 Base Request</b>	<b>\$269,000</b>	-	<b>\$100,000</b>	-	<b>\$169,000</b>	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$2,239,675</b>	-	<b>\$100,000</b>	<b>\$1,970,675</b>	<b>\$169,000</b>	-
<b>Personal Services Allocation</b>	<b>\$1,970,675</b>	-	-	<b>\$1,970,675</b>	-	-
<b>Total All Other Operating Allocation</b>	<b>\$269,000</b>	-	<b>\$100,000</b>	-	<b>\$169,000</b>	-

**Family Friendly Courts**

<b>FY 2020-21 Starting Base</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-
<b>FY 2021-22 Base Request</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	-	-	-	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$270,000</b>	-	-	<b>\$270,000</b>	-	-

**Child Support Enforcement**

FY 2020-21 Starting Base	\$114,719	1.00	\$39,005	-	\$75,714	-
FY 2021-22 Base Request	\$114,719	1.00	\$39,005	-	\$75,714	-
DI-02 Appropriation Consolidation	(\$114,719)	(1.00)	(\$39,005)	-	(\$75,714)	-
FY 2021-22 Elected Official Request	-	-	-	-	-	-
Personal Services Allocation	-	-	-	-	-	-

**Statewide Behavioral Health Court Liaison**

FY 2020-21 Starting Base	\$2,376,726	11.00	\$2,376,726	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$88	-	\$88	-	-	-
FY 2021-22 Base Request	\$2,376,814	11.00	\$2,376,814	-	-	-
FY 2021-22 Elected Official Request	\$2,376,814	11.00	\$2,376,814	-	-	-
Personal Services Allocation	\$2,376,814	11.00	\$2,376,814	-	-	-

**Mental Health Criminal Justice Diversion**

FY 2020-21 Starting Base	\$100,000	1.00	\$100,000	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$23	-	\$23	-	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$100,023	1.00	\$100,023	-	-	-
FY 2021-22 Elected Official Request	\$100,023	1.00	\$100,023	-	-	-
Personal Services Allocation	(\$342,520)	1.00	(\$342,520)	-	-	-
Total All Other Operating Allocation	\$442,543	-	\$442,543	-	-	-

**SB19-180 Appropriation to the Eviction Legal Defense Fund**

FY 2020-21 Starting Base	\$600,000	-	\$600,000	-	-	-
FY 2021-22 Base Request	\$600,000	-	\$600,000	-	-	-
FY 2021-22 Elected Official Request	\$600,000	-	\$600,000	-	-	-
Personal Services Allocation	\$600,000	-	\$600,000	-	-	-
Total All Other Operating Allocation	-	-	-	-	-	-

**SB19-180 Eviction Legal Defense Program**

FY 2020-21 Starting Base	\$600,000	-	-	-	\$600,000	-
FY 2021-22 Base Request	\$600,000	-	-	-	\$600,000	-
FY 2021-22 Elected Official Request	\$600,000	-	-	-	\$600,000	-
Personal Services Allocation	\$600,000	-	-	-	\$600,000	-
Total All Other Operating Allocation	-	-	-	-	-	-

Total For: 02. Courts Administration - (C) Centrally-Administered Programs -

**FY 2021-22 Budget Request - Judicial Branch**

**Centrally Administered Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Starting Base</b>	\$66,558,986	210.90	\$14,518,064	\$47,298,667	\$4,742,255	-
TA-03 Annualization of PY Decision Items	(\$1,794,884)	-	(\$1,794,884)	-	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$1,692	-	\$798	\$894	-	-
<b>FY 2021-22 Base Request</b>	<b>\$64,765,794</b>	<b>210.90</b>	<b>\$12,723,978</b>	<b>\$47,299,561</b>	<b>\$4,742,255</b>	-
DI-01 Base General Fund Reduction	(\$650,000)	-	-	(\$620,000)	-	-
DI-02 Appropriation Consolidation	(\$7,726,677)	(123.20)	(\$39,005)	(\$6,714,417)	(\$973,255)	-
DI-03 Courthouse Furnishing and Infrastructure Maint.	\$1,100,723	-	\$1,100,723	-	-	-
DI-05 Technical Long Bill Adj.	(\$600,000)	-	-	\$1,900,000	(\$2,500,000)	-
DI-06 Mental Health Diversion	\$1,970,675	-	-	\$1,970,675	-	-
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$58,890,515</b>	<b>87.70</b>	<b>\$13,785,696</b>	<b>\$43,835,819</b>	<b>\$1,269,000</b>	-
<b>Personal Services Allocation</b>	<b>\$14,791,572</b>	<b>87.70</b>	<b>\$9,221,980</b>	<b>\$4,969,592</b>	<b>\$600,000</b>	-
<b>Total All Other Operating Allocation</b>	<b>\$44,098,943</b>	-	<b>\$4,563,716</b>	<b>\$38,866,227</b>	<b>\$669,000</b>	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	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	\$13,207,203		\$12,833,731		\$16,375,000		\$16,375,000
7000_ROLLUP	Total Transfers	\$2,632,682		\$2,552,657		-		-
Object Code	Object Name							
5000	Intergovernmental Payments	-	-	-		\$16,375,000		\$16,375,000
5570	Distributions - Intergovernmental Entities	\$13,207,203		\$12,833,731		-	-	-
7000	Transfers	\$918,117		\$991,493		-	-	-
700C	Operating Transfers to Corrections	\$36,725		\$31,463		-	-	-
7AOR	Operating Transfers to Public Safety - Intrafund	\$1,677,840		\$1,529,701		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$15,839,885</b>		<b>\$15,386,388</b>		<b>\$16,375,000</b>		<b>\$16,375,000</b>
<b>Total Line Item Expenditures</b>		<b>\$15,839,885</b>	<b>-</b>	<b>\$15,386,388</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>\$16,375,000</b>

**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	\$11,229,575		\$12,076,872		\$13,400,000		\$13,400,000
7000_ROLLUP	Total Transfers	\$5,172		\$12,737		-	-	-
Object Code	Object Name							
5000	Intergovernmental Payments	-	-	-		\$13,400,000		\$13,400,000
5570	Distributions - Intergovernmental Entities	\$11,229,575		\$12,076,872		-	-	-
700C	Operating Transfers to Corrections	\$5,172		\$12,737		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$11,234,747</b>		<b>\$12,089,609</b>		<b>\$13,400,000</b>		<b>\$13,400,000</b>
<b>Total Line Item Expenditures</b>		<b>\$11,234,747</b>	<b>-</b>	<b>\$12,089,609</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>\$13,400,000</b>

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		100.6		100.6		121.2	-
1000_ROLLUP	Total Employee Wages and Benefits	\$8,414,223		\$8,757,474		\$7,270,023		(\$291,935)
Object Code	Object Name							
1000	Personal Services	-	-	-		\$7,270,023		(\$291,935)
1110	Regular Full-Time Wages	\$4,876,703		\$5,154,237		-	-	-
1111	Regular Part-Time Wages	\$609,808		\$509,523		-	-	-
1120	Temporary Full-Time Wages	\$11,480		\$22,260		-	-	-
1121	Temporary Part-Time Wages	-		\$6,554		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,135		-		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,541		\$16,534		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$384,055		\$367,969		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$102,902		\$125,623		-	-	-
1360	Non-Base Building Performance Pay	\$30,410		-		-	-	-
1510	Dental Insurance	\$53,396		\$56,105		-	-	-
1511	Health Insurance	\$1,064,112		\$1,162,935		-	-	-
1512	Life Insurance	\$13,047		\$10,934		-	-	-
1513	Short-Term Disability	\$8,939		\$9,181		-	-	-
1520	FICA-Medicare Contribution	\$84,207		\$86,476		-	-	-
1521	Other Retirement Plans	\$43,280		\$46,347		-	-	-
1522	PERA	\$545,948		\$573,422		-	-	-
1524	PERA - AED	\$290,268		\$298,491		-	-	-
1525	PERA - SAED	\$290,435		\$298,491		-	-	-
1532	Unemployment Compensation	\$558		\$12,394		-	-	-
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$54		-		-	-	-
Object Code	Object Name							
1935	Personal Services - Legal Services	\$54		-		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$8,414,277</b>	<b>100.6</b>	<b>\$8,757,474</b>	<b>100.6</b>	<b>\$7,270,023</b>	<b>121.2</b>	<b>(\$291,935)</b>

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							

**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2000_ROLLUP Total Operating Expenses	\$128,160		\$154,053		\$291,935		\$291,935	
3000_ROLLUP Total Travel Expenses	\$45,422		\$47,659		-	-	-	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-	-	-	\$291,935	-	\$291,935	-
2230	Equipment Maintenance	\$1,507	\$3,201	-	-	-	-	-
2231	Information Technology Maintenance	\$280	\$130	-	-	-	-	-
2250	Miscellaneous Rentals	\$25	-	-	-	-	-	-
2252	Rental/Motor Pool Mile Charge	\$535	-	-	-	-	-	-
2253	Rental of Equipment	\$3,665	\$2,770	-	-	-	-	-
2510	In-State Travel	\$25,619	\$28,502	-	-	-	-	-
2511	In-State Common Carrier Fares	\$1,197	\$622	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$4,034	\$4,318	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$13,169	\$13,862	-	-	-	-	-
2530	Out-Of-State Travel	\$1,163	-	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$168	\$332	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$73	\$23	-	-	-	-	-
2610	Advertising And Marketing	-	\$41	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$4,620	\$5,320	-	-	-	-	-
2640	Mainframe Billings - Purchased Services	\$19	-	-	-	-	-	-
2680	Printing And Reproduction Services	\$666	\$819	-	-	-	-	-
2820	Purchased Services	\$365	\$1,266	-	-	-	-	-
3110	Supplies & Materials	\$1,657	\$1,185	-	-	-	-	-
3118	Food and Food Service Supplies	\$3,357	\$2,069	-	-	-	-	-
3119	Medical Laboratory Supplies	-	\$170	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$25,731	\$28,153	-	-	-	-	-
3121	Office Supplies	\$34,261	\$32,560	-	-	-	-	-
3123	Postage	\$30,695	\$59,895	-	-	-	-	-
3126	Repair and Maintenance	-	\$22	-	-	-	-	-
3128	Noncapitalizable Equipment	\$116	-	-	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$8,632	\$4,371	-	-	-	-	-
3140	Noncapitalizable Information Technology	\$10,658	\$9,094	-	-	-	-	-
4100	Other Operating Expenses	\$19	\$260	-	-	-	-	-
4140	Dues And Memberships	\$35	\$1,216	-	-	-	-	-
4170	Miscellaneous Fees And Fines	\$843	\$201	-	-	-	-	-
4220	Registration Fees	\$475	\$1,308	-	-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$173,583</b>		<b>\$201,712</b>		<b>\$291,935</b>		<b>\$291,935</b>	
<b>Total Line Item Expenditures</b>	<b>\$8,587,859</b>	<b>100.6</b>	<b>\$8,959,186</b>	<b>100.6</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>-</b>	<b>-</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
FTE_ROLLUP	Total FTE			52.7		43.6		36.7
1000_ROLLUP	Total Employee Wages and Benefits	\$5,061,190	\$4,358,438		\$2,749,994		\$2,750,718	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	\$2,749,994	-	\$2,750,718	-
1110	Regular Full-Time Wages	\$2,771,221	\$2,312,350	-	-	-	-	-
1111	Regular Part-Time Wages	\$598,051	\$550,914	-	-	-	-	-
1121	Temporary Part-Time Wages	\$839	\$1,801	-	-	-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,581	\$4,930	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$227,585	\$251,514	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$95,593	\$94,611	-	-	-	-	-
1360	Non-Base Building Performance Pay	\$11,430	-	-	-	-	-	-
1510	Dental Insurance	\$25,031	\$20,175	-	-	-	-	-
1511	Health Insurance	\$522,220	\$428,872	-	-	-	-	-
1512	Life Insurance	\$6,281	\$4,300	-	-	-	-	-
1513	Short-Term Disability	\$5,401	\$4,680	-	-	-	-	-
1520	FICA-Medicare Contribution	\$52,305	\$45,401	-	-	-	-	-
1521	Other Retirement Plans	\$27,251	\$24,448	-	-	-	-	-
1522	PERA	\$341,774	\$303,233	-	-	-	-	-
1524	PERA - AED	\$178,155	\$155,339	-	-	-	-	-
1525	PERA - SAED	\$177,764	\$155,339	-	-	-	-	-
1622	Contractual Employee PERA	\$860	\$270	-	-	-	-	-
1624	Contractual Employee Pera AED	\$424	\$130	-	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$424	\$130	-	-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name
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Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1100_ROLLUP Total Contract Services (Purchased Personal Services)	\$12,271		\$8,613		-	-	-	
<b>Object Code</b> <b>Object Name</b>								
1920 Personal Services - Professional	\$12,271		\$8,613		-	-	-	
<b>Subtotal All Personal Services</b>	<b>\$5,073,461</b>	<b>52.7</b>	<b>\$4,367,050</b>	<b>43.6</b>	<b>\$2,749,994</b>	<b>36.7</b>	<b>\$2,750,718</b>	<b>36.7</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b> <b>Object Group Name</b>								
2000_ROLLUP Total Operating Expenses	\$389,717		\$80,979		\$398,763		\$398,763	
3000_ROLLUP Total Travel Expenses	\$49,515		\$28,017		-	-	-	
<b>Object Code</b> <b>Object Name</b>								
2000 Operating Expense	-	-	-	-	\$398,763	-	\$398,763	-
2231 Information Technology Maintenance	\$191		\$840		-	-	-	
2250 Miscellaneous Rentals	\$927		\$242		-	-	-	
2252 Rental/Motor Pool Mile Charge	\$999		\$540		-	-	-	
2253 Rental of Equipment	\$62,598		\$1,650		-	-	-	
2255 Rental of Buildings	\$60,000		\$843		-	-	-	
2258 Parking Fees	\$294		-		-	-	-	
2510 In-State Travel	\$9,614		\$8,597		-	-	-	
2511 In-State Common Carrier Fares	\$1,103		\$643		-	-	-	
2512 In-State Personal Travel Per Diem	\$4,949		\$811		-	-	-	
2513 In-State Personal Vehicle Reimbursement	\$13,090		\$7,350		-	-	-	
2520 In-State Travel/Non-Employee	\$14,336		\$850		-	-	-	
2521 In-State/Non-Employee - Common Carrier	\$42		-		-	-	-	
2522 In-State/Non-Employee - Personal Per Diem	\$427		\$21		-	-	-	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,048		\$126		-	-	-	
2530 Out-Of-State Travel	\$959		\$5,264		-	-	-	
2531 Out-Of-State Common Carrier Fares	\$534		\$2,118		-	-	-	
2532 Out-Of-State Personal Travel Per Diem	-		\$1,233		-	-	-	
2540 Out-Of-State Travel/Non-Employee	\$49		\$1,005		-	-	-	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,979		-		-	-	-	
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$16		-		-	-	-	
2551 Out-Of-Country Common Carrier Fares	\$536		-		-	-	-	
2561 Out-Of-Country/Non-Employee - Common Carrier	\$835		-		-	-	-	
2610 Advertising And Marketing	\$109		-		-	-	-	
2631 Communication Charges - Office Of Information Technology	\$391		-		-	-	-	
2641 Other Automated Data Processing Billings-Purchased Services	\$11		\$18		-	-	-	
2680 Printing And Reproduction Services	\$6,241		\$416		-	-	-	
2820 Purchased Services	\$117,294		\$24,905		-	-	-	
3110 Supplies & Materials	\$847		\$228		-	-	-	
3113 Clothing and Uniform Allowance	-		\$86		-	-	-	
3118 Food and Food Service Supplies	\$103,000		\$21,970		-	-	-	
3119 Medical Laboratory Supplies	\$691		\$671		-	-	-	
3120 Books/Periodicals/Subscriptions	\$1,710		\$526		-	-	-	
3121 Office Supplies	\$10,107		\$9,308		-	-	-	
3123 Postage	\$127		\$72		-	-	-	
3128 Noncapitalizable Equipment	\$25		-		-	-	-	
3132 Noncapitalizable Furniture And Office Systems	\$7,280		\$1,466		-	-	-	
3140 Noncapitalizable Information Technology	\$5,587		\$4,218		-	-	-	
4100 Other Operating Expenses	\$4,327		\$5,765		-	-	-	
4140 Dues And Memberships	\$1,199		\$843		-	-	-	
4190 Patient And Client Care Expenses	\$3,412		\$3,184		-	-	-	
4220 Registration Fees	\$2,350		\$3,186		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$439,233</b>		<b>\$108,996</b>		<b>\$398,763</b>		<b>\$398,763</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,512,693</b>	<b>52.7</b>	<b>\$4,476,046</b>	<b>43.6</b>	<b>\$3,148,757</b>	<b>36.7</b>	<b>\$3,149,481</b>	<b>36.7</b>

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		31.6		31.3		33.0	33.0
1000_ROLLUP	Total Employee Wages and Benefits	\$3,160,012		\$3,261,441		\$6,305,230		\$6,305,917
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	-	\$6,305,230	-	\$6,305,917
1110	Regular Full-Time Wages	\$2,109,455		\$2,268,272		-	-	-
1111	Regular Part-Time Wages	\$223,274		\$110,937		-	-	-
1121	Temporary Part-Time Wages	\$120		-		-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,647		\$2,042	-	-	-	-
1300	Other Employee Wages	-		\$26,745	-	-	-	-
1360	Non-Base Building Performance Pay	\$8,225		-	-	-	-	-
1510	Dental Insurance	\$14,477		\$14,640	-	-	-	-
1511	Health Insurance	\$287,206		\$316,660	-	-	-	-
1512	Life Insurance	\$3,469		\$2,949	-	-	-	-
1513	Short-Term Disability	\$3,559		\$3,563	-	-	-	-
1520	FICA-Medicare Contribution	\$33,112		\$33,923	-	-	-	-
1522	PERA	\$231,511		\$239,911	-	-	-	-
1524	PERA - AED	\$114,046		\$115,794	-	-	-	-
1525	PERA - SAED	\$114,046		\$115,794	-	-	-	-
1530	Other Employee Benefits	\$1,420		\$3,060	-	-	-	-
1532	Unemployment Compensation	\$343		-	-	-	-	-
1622	Contractual Employee PERA	\$4,363		\$3,644	-	-	-	-
1624	Contractual Employee Pera AED	\$2,149		\$1,752	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$2,149		\$1,752	-	-	-	-
1630	Contractual Employee Other Employee Benefits	\$1,440		-	-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,989,487		\$2,559,511	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	-		\$55	-	-	-	-
1935	Personal Services - Legal Services	\$2,989,487		\$2,559,456	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$6,149,499</b>	<b>31.6</b>	<b>\$5,820,951</b>	<b>31.3</b>	<b>\$6,305,230</b>	<b>33.0</b>	<b>\$6,305,917 33.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name					
2000_ROLLUP	Total Operating Expenses	\$40,314		\$43,015	\$155,950	\$155,950
3000_ROLLUP	Total Travel Expenses	\$401,943		\$337,563	-	-

Object Code	Object Name					
2000	Operating Expense	-	-	-	\$155,950	\$155,950
2231	Information Technology Maintenance	\$123		\$1,621	-	-
2253	Rental of Equipment	-		\$207	-	-
2255	Rental of Buildings	\$68		-	-	-
2259	Parking Fees	\$7		-	-	-
2510	In-State Travel	\$10,551		\$5,920	-	-
2511	In-State Common Carrier Fares	\$64		\$44	-	-
2512	In-State Personal Travel Per Diem	\$2,346		\$1,279	-	-
2513	In-State Personal Vehicle Reimbursement	\$46,976		\$36,364	-	-
2520	In-State Travel/Non-Employee	\$37,068		\$31,253	-	-
2521	In-State/Non-Employee - Common Carrier	\$11,833		\$7,270	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$8,896		\$7,256	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$253,661		\$224,817	-	-
2530	Out-Of-State Travel	\$3,857		\$1,843	-	-
2531	Out-Of-State Common Carrier Fares	\$3,308		\$830	-	-
2532	Out-Of-State Personal Travel Per Diem	\$1,011		\$398	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$410		-	-	-
2540	Out-Of-State Travel/Non-Employee	\$1,009		\$226	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$19,180		\$18,635	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$382		\$90	-	-
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,391		\$1,338	-	-
2631	Communication Charges - Office Of Information Technology	\$647		\$705	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$11		\$14	-	-
2680	Printing And Reproduction Services	\$1,544		\$1,269	-	-
2681	Photocopy Reimbursement	\$5		-	-	-
2820	Purchased Services	\$1,475		\$3,658	-	-
3110	Supplies & Materials	\$279		\$154	-	-
3118	Food and Food Service Supplies	\$2,854		\$1,918	-	-
3120	Books/Periodicals/Subscriptions	\$1,200		\$50	-	-
3121	Office Supplies	\$4,728		\$690	-	-
3123	Postage	\$143		\$33	-	-
3132	Noncapitalizable Furniture And Office Systems	-		\$43	-	-
3140	Noncapitalizable Information Technology	\$7,457		\$1,700	-	-
4100	Other Operating Expenses	\$86		-	-	-
4140	Dues And Memberships	\$8,973		\$12,696	-	-
4170	Miscellaneous Fees And Fines	-		\$45	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
4220 Registration Fees	\$10,715		\$18,212		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$442,258</b>		<b>\$380,578</b>		<b>\$155,950</b>		<b>\$155,950</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,591,757</b>	<b>31.6</b>	<b>\$6,201,529</b>	<b>31.3</b>	<b>\$6,461,180</b>	<b>33.0</b>	<b>\$6,461,867</b>	<b>33.0</b>

Courthouse Security - 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	\$117,448		\$121,241		\$266,281		(\$233,695)
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	-	\$266,281	-	(\$233,695)
1110	Regular Full-Time Wages	\$82,404		\$85,082		-	-	-
1360	Non-Base Building Performance Pay	\$300		-		-	-	-
1510	Dental Insurance	\$747		\$803		-	-	-
1511	Health Insurance	\$17,067		\$18,269		-	-	-
1512	Life Insurance	\$108		\$92		-	-	-
1513	Short-Term Disability	\$124		\$128		-	-	-
1520	FICA-Medicare Contribution	\$1,098		\$1,121		-	-	-
1522	PERA	\$7,678		\$8,019		-	-	-
1524	PERA - AED	\$3,782		\$3,863		-	-	-
1525	PERA - SAED	\$3,782		\$3,863		-	-	-
1530	Other Employee Benefits	\$120		-		-	-	-
1630	Contractual Employee Other Employee Benefits	\$240		-		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$14,219		\$8,645		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1960	Personal Services - Information Technology	\$14,219		\$8,645		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$131,667</b>	<b>1.0</b>	<b>\$129,886</b>	<b>1.0</b>	<b>\$266,281</b>	<b>1.0</b>	<b>(\$233,695)</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$61,496		\$56,458		\$525,000		\$525,000
3000_ROLLUP	Total Travel Expenses	\$9,568		\$4,071		-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$2,215,170		\$2,548,078		\$2,236,039		\$2,236,039
5200_ROLLUP	Total Other Payments	-		\$7,296		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-		-		\$525,000		\$525,000
2231	Information Technology Maintenance	\$50,000		\$50,000		-	-	-
2510	In-State Travel	\$3,329		\$2,102		-	-	-
2512	In-State Personal Travel Per Diem	\$591		\$597		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$5,170		\$1,371		-	-	-
2530	Out-Of-State Travel	\$377		-		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$99		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$18		\$700		-	-	-
2680	Printing And Reproduction Services	\$756		\$30		-	-	-
3110	Supplies & Materials	\$1,999		\$1,907		-	-	-
3112	Automotive Supplies	-		\$2,486		-	-	-
3118	Food and Food Service Supplies	\$296		\$158		-	-	-
3120	Books/Periodicals/Subscriptions	\$6,509		\$221		-	-	-
3121	Office Supplies	\$742		\$302		-	-	-
4140	Dues And Memberships	\$143		\$135		-	-	-
4170	Miscellaneous Fees And Fines	\$790		-		-	-	-
4220	Registration Fees	\$242		\$520		-	-	-
5000	Intergovernmental Payments	-		-		\$2,236,039		\$2,236,039
5120	Grants - Counties	\$2,215,170		\$2,548,078		-	-	-
5781	Grants To Nongovernmental Organizations	-		\$7,296		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$2,286,234</b>		<b>\$2,615,902</b>		<b>\$2,761,039</b>		<b>\$2,761,039</b>
<b>Total Line Item Expenditures</b>		<b>\$2,417,901</b>	<b>1.0</b>	<b>\$2,745,789</b>	<b>1.0</b>	<b>\$3,027,320</b>	<b>1.0</b>	<b>\$2,527,344</b>

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

All Other Operating Expenditures

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Expenditures	FTE	FY 2019-20 Actual Expenditures	FTE	FY 2020-21 Appropriation	FTE	FY 2021-22 Request	FTE
<b>Object Group</b> <b>Object Group Name</b>								
7000_ROLLUP    Total Transfers	\$3,000,000		\$3,000,000		\$500,000		\$500,000	
<b>Object Code</b> <b>Object Name</b>								
7000    Transfers	\$3,000,000		\$3,000,000		\$500,000		\$500,000	
<b>Subtotal All Other Operating</b>	<b>\$3,000,000</b>		<b>\$3,000,000</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>

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	-
1000_ROLLUP	Total Employee Wages and Benefits	\$75,000	-	-	-	-	(\$50,000)	-
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-	-	-	-	(\$50,000)	-
1110	Regular Full-Time Wages	\$75,000	-	-	-	-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(\$50,000)</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,025	\$1,137	-	-	-	(\$600,000)	-
3000_ROLLUP	Total Travel Expenses	\$434	-	-	-	-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$1,794,368	\$1,971,993	-	-	-	-	-
5200_ROLLUP	Total Other Payments	-	-	\$3,600,000	-	\$3,600,000	-	-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	-	-	-	-	-	(\$600,000)	-
2510	In-State Travel	\$144	-	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$9	-	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$281	-	-	-	-	-	-
2680	Printing And Reproduction Services	\$339	\$716	-	-	-	-	-
3118	Food and Food Service Supplies	\$301	\$288	-	-	-	-	-
3121	Office Supplies	\$83	-	-	-	-	-	-
3123	Postage	\$66	\$43	-	-	-	-	-
4100	Other Operating Expenses	\$85	\$89	-	-	-	-	-
4170	Miscellaneous Fees And Fines	\$151	-	-	-	-	-	-
5120	Grants - Counties	\$1,794,368	\$1,971,993	-	-	-	-	-
5200	Other Payments	-	-	\$3,600,000	-	\$3,600,000	-	-
<b>Subtotal All Other Operating</b>		<b>\$1,795,827</b>	<b>\$1,973,130</b>	<b>\$3,600,000</b>	<b>-</b>	<b>\$3,600,000</b>	<b>\$3,000,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$1,870,827</b>	<b>\$1,973,130</b>	<b>\$3,600,000</b>	<b>-</b>	<b>\$3,600,000</b>	<b>1.0</b>	<b>\$2,950,000</b>

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)	\$70,388	\$5,937	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1960	Personal Services - Information Technology	\$70,388	\$5,937	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$70,388</b>	<b>\$5,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,059,764	\$1,483,172	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	\$7,235	\$10,529	-	-	-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$819,420	\$767,280	\$1,794,884	-	\$1,100,723	-	-
<b>Object Code</b>	<b>Object Name</b>							
2160	Other Cleaning Services	-	\$150	-	-	-	-	-
2220	Building Maintenance	\$9,720	-	-	-	-	-	-

**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2231 Information Technology Maintenance	\$11,478		\$3,232		-	-	-	
2254 Rental Of Equipment	\$138		-		-	-	-	
2510 In-State Travel	\$2,973		\$3,791		-	-	-	
2511 In-State Common Carrier Fares	\$70		-		-	-	-	
2512 In-State Personal Travel Per Diem	\$683		\$1,158		-	-	-	
2513 In-State Personal Vehicle Reimbursement	\$3,508		\$5,580		-	-	-	
2820 Purchased Services	\$4,910		\$30,462		-	-	-	
3110 Supplies & Materials	\$10,440		\$1,120		-	-	-	
3120 Books/Periodicals/Subscriptions	\$1,149		-		-	-	-	
3126 Repair and Maintenance	\$729		\$469		-	-	-	
3128 Noncapitalizable Equipment	\$3,045		\$1,413		-	-	-	
3132 Noncapitalizable Furniture And Office Systems	\$910,602		\$1,387,782		-	-	-	
3140 Noncapitalizable Information Technology	\$107,552		\$58,542		-	-	-	
6000 Capitalized Property Purchases	-		-		\$1,794,884		\$1,100,723	
6211 Information Technology - Direct Purchase	\$748,444		\$677,927		-	-	-	
6511 Capitalized Personal Services - Information Technology	\$70,976		\$89,353		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$1,886,418</b>		<b>\$2,260,980</b>		<b>\$1,794,884</b>		<b>\$1,100,723</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,956,806</b>	<b>-</b>	<b>\$2,266,918</b>	<b>-</b>	<b>\$1,794,884</b>	<b>-</b>	<b>\$1,100,723</b>	<b>-</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE							
1000_ROLLUP	Total Employee Wages and Benefits	\$1,448,479		\$1,460,956		\$1,681,769		\$1,681,769
Object Code	Object Name							
1000	Personal Services	-		-		\$1,681,769		\$1,681,769
1121	Temporary Part-Time Wages	\$16,086		\$12,619		-		-
1520	FICA-Medicare Contribution	\$233		\$183		-		-
1522	PERA	\$2,116		\$1,755		-		-
1524	PERA - AED	\$615		\$480		-		-
1525	PERA - SAED	\$633		\$480		-		-
1622	Contractual Employee PERA	\$1,428,796		\$1,445,440		-		-
<b>Subtotal All Personal Services</b>		<b>\$1,448,479</b>	<b>-</b>	<b>\$1,460,956</b>	<b>-</b>	<b>\$1,681,769</b>	<b>0</b>	<b>\$1,681,769</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$964		\$32,177		-		-
3000_ROLLUP	Total Travel Expenses	\$122,553		\$71,349		-		-
Object Code	Object Name							
2231	Information Technology Maintenance	\$493		\$3,005		-		-
2510	In-State Travel	\$5,971		\$12,269		-		-
2513	In-State Personal Vehicle Reimbursement	\$757		\$25		-		-
2520	In-State Travel/Non-Employee	\$34,286		\$9,732		-		-
2521	In-State/Non-Employee - Common Carrier	\$514		-		-		-
2522	In-State/Non-Employee - Personal Per Diem	\$17,579		\$9,838		-		-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$63,445		\$39,484		-		-
2820	Purchased Services	\$64		-		-		-
3113	Clothing and Uniform Allowance	-		\$438		-		-
3120	Books/Periodicals/Subscriptions	\$408		\$442		-		-
3140	Noncapitalizable Information Technology	-		\$28,292		-		-
<b>Subtotal All Other Operating</b>		<b>\$123,518</b>		<b>\$103,526</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$1,571,996</b>	<b>-</b>	<b>\$1,564,482</b>	<b>-</b>	<b>\$1,681,769</b>	<b>-</b>	<b>\$1,681,769</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		2.0		2.0	2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$209,699		\$236,229		(\$926,056)		(\$925,930)
Object Code	Object Name							
1000	Personal Services	-		-		(\$926,056)		(\$925,930)
1110	Regular Full-Time Wages	\$158,600		\$179,411		-		-
1360	Non-Base Building Performance Pay	\$600		-		-		-
1510	Dental Insurance	\$822		\$885		-		-
1511	Health Insurance	\$12,738		\$14,059		-		-

**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1512 Life Insurance	\$216		\$184		-	-	-	
1513 Short-Term Disability	\$238		\$269		-	-	-	
1520 FICA-Medicare Contribution	\$2,261		\$2,574		-	-	-	
1522 PERA	\$15,815		\$18,408		-	-	-	
1524 PERA - AED	\$7,791		\$8,868		-	-	-	
1525 PERA - SAED	\$7,791		\$8,868		-	-	-	
1530 Other Employee Benefits	\$240		\$480		-	-	-	
1622 Contractual Employee PERA	\$1,182		\$1,134		-	-	-	
1624 Contractual Employee Pera AED	\$583		\$545		-	-	-	
1625 Contractual Employee Pera - Supplemental AED	\$583		\$545		-	-	-	
1630 Contractual Employee Other Employee Benefits	\$240		-		-	-	-	

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$5,065		\$5,130		-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$600		\$200		-	-	-
1950	Personal Services - Other State Departments	\$4,465		\$4,930		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$214,764</b>	<b>2.0</b>	<b>\$241,359</b>	<b>2.0</b>	<b>(\$926,056)</b>	<b>2.0</b>	<b>(\$925,930)</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,013,339		\$279,291		\$1,451,994		\$1,451,994
3000_ROLLUP	Total Travel Expenses	\$281,361		\$232,161		-	-	-

Object Code	Object Name							
2000	Operating Expense	-		-		\$1,451,994		\$1,451,994
2231	Information Technology Maintenance	\$92		\$12		-	-	-
2252	Rental/Motor Pool Mile Charge	\$575		\$80		-	-	-
2253	Rental of Equipment	\$18,094		\$17,245		-	-	-
2255	Rental of Buildings	\$10,496		\$3,480		-	-	-
2510	In-State Travel	\$175,437		\$145,126		-	-	-
2511	In-State Common Carrier Fares	\$912		\$1,658		-	-	-
2512	In-State Personal Travel Per Diem	\$20,874		\$17,058		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$52,735		\$55,795		-	-	-
2520	In-State Travel/Non-Employee	\$8,013		\$5,652		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$1,225		\$1,125		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$1,446		\$206		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,238		\$819		-	-	-
2530	Out-Of-State Travel	\$9,305		\$1,704		-	-	-
2531	Out-Of-State Common Carrier Fares	\$4,884		\$733		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$1,075		\$276		-	-	-
2540	Out-Of-State Travel/Non-Employee	-		\$21		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,136		\$1,987		-	-	-
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$79		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$7,443		-		-	-	-
2680	Printing And Reproduction Services	\$17,342		\$8,334		-	-	-
2820	Purchased Services	\$618,332		\$8,942		-	-	-
3110	Supplies & Materials	\$2,254		-		-	-	-
3118	Food and Food Service Supplies	\$184,265		\$120,545		-	-	-
3120	Books/Periodicals/Subscriptions	\$39,512		\$17,722		-	-	-
3121	Office Supplies	\$8,322		\$6,437		-	-	-
3123	Postage	\$157		\$121		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$173		-		-	-	-
3140	Noncapitalizable Information Technology	\$2,766		\$3,078		-	-	-
4100	Other Operating Expenses	\$37		-		-	-	-
4140	Dues And Memberships	\$925		\$808		-	-	-
4170	Miscellaneous Fees And Fines	\$4,364		\$30,280		-	-	-
4220	Registration Fees	\$98,188		\$62,209		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$1,294,699</b>		<b>\$511,452</b>		<b>\$1,451,994</b>		<b>\$1,451,994</b>

<b>Total Line Item Expenditures</b>		<b>\$1,509,463</b>	<b>2.0</b>	<b>\$752,811</b>	<b>2.0</b>	<b>\$525,938</b>	<b>2.0</b>	<b>\$526,064</b>	<b>2.0</b>
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**Judicial Performance Program - 02. Courts Administration, (C) Centrally-Administered Programs**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		2.0		2.0	2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$335,295		\$349,516		\$259,818		\$259,818

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
1110	\$252,536	-	\$261,908	-	\$259,818	-	\$259,818	-
1360	\$350	-	-	-	-	-	-	-
1510	\$1,304	-	\$1,403	-	-	-	-	-
1511	\$28,751	-	\$31,509	-	-	-	-	-
1512	\$216	-	\$184	-	-	-	-	-
1513	\$379	-	\$393	-	-	-	-	-
1520	\$3,482	-	\$3,603	-	-	-	-	-
1522	\$24,319	-	\$25,728	-	-	-	-	-
1524	\$11,980	-	\$12,394	-	-	-	-	-
1525	\$11,980	-	\$12,394	-	-	-	-	-
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)							
	\$1,055	-	\$17,564	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	-	-	\$16,148	-	-	-	-	-
1935	Personal Services - Legal Services							
	\$1,055	-	\$1,416	-	-	-	-	-
<b>Subtotal All Personal Services</b>								
	\$336,350	2.0	\$367,080	2.0	\$259,818	2.0	\$259,818	2.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses							
	\$406,311	-	\$223,964	-	\$593,895	-	\$593,895	-
3000_ROLLUP	Total Travel Expenses							
	\$4,629	-	\$9,338	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	-	-	-	-	\$593,895	-	\$593,895	-
2231	Information Technology Maintenance							
	\$91	-	\$111	-	-	-	-	-
2253	Rental of Equipment							
	\$876	-	\$958	-	-	-	-	-
2255	Rental of Buildings							
	-	-	\$205	-	-	-	-	-
2510	In-State Travel							
	\$47	-	\$1,285	-	-	-	-	-
2512	In-State Personal Travel Per Diem							
	\$14	-	\$448	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement							
	\$658	-	\$2,261	-	-	-	-	-
2520	In-State Travel/Non-Employee							
	\$381	-	\$362	-	-	-	-	-
2521	In-State/Non-Employee - Common Carrier							
	\$914	-	\$960	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem							
	\$52	-	\$73	-	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$2,562	-	\$3,950	-	-	-	-	-
2610	Advertising And Marketing							
	\$50,000	-	-	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology							
	\$958	-	\$1,875	-	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services							
	\$1,193	-	\$2,030	-	-	-	-	-
2680	Printing And Reproduction Services							
	\$2,621	-	\$3,777	-	-	-	-	-
2820	Purchased Services							
	\$334,790	-	\$199,852	-	-	-	-	-
3110	Supplies & Materials							
	\$15	-	\$6	-	-	-	-	-
3118	Food and Food Service Supplies							
	\$1,174	-	\$2,947	-	-	-	-	-
3120	Books/Periodicals/Subscriptions							
	\$6,873	-	\$9,578	-	-	-	-	-
3121	Office Supplies							
	\$594	-	\$988	-	-	-	-	-
3123	Postage							
	\$936	-	\$903	-	-	-	-	-
3140	Noncapitalizable Information Technology							
	\$4,804	-	\$455	-	-	-	-	-
4100	Other Operating Expenses							
	\$263	-	-	-	-	-	-	-
4140	Dues And Memberships							
	\$5	-	\$120	-	-	-	-	-
4170	Miscellaneous Fees And Fines							
	\$919	-	-	-	-	-	-	-
4220	Registration Fees							
	\$199	-	-	-	-	-	-	-
4260	Nonemployee Reimbursements							
	-	-	\$160	-	-	-	-	-
<b>Subtotal All Other Operating</b>								
	\$410,940	-	\$233,303	-	\$593,895	-	\$593,895	-
<b>Total Line Item Expenditures</b>								
	\$747,290	2.0	\$600,383	2.0	\$853,713	2.0	\$853,713	2.0

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

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses							
	\$199	-	-	-	-	-	-	-
5200_ROLLUP	Total Other Payments							
	\$2,650,000	-	\$2,650,001	-	\$2,170,000	-	\$2,170,000	-
<b>Object Code</b>	<b>Object Name</b>							
4170	Miscellaneous Fees And Fines							
	\$199	-	-	-	-	-	-	-

**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
5200 Other Payments	-	-	-	-	\$2,170,000	-	\$2,170,000	-
5781 Grants To Nongovernmental Organizations	\$2,650,000	-	\$2,650,001	-	-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$2,650,199</b>	<b>-</b>	<b>\$2,650,001</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>
<b>Total Line Item Expenditures</b>	<b>\$2,650,199</b>	<b>-</b>	<b>\$2,650,001</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>	<b>\$2,170,000</b>	<b>-</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
FTE_ROLLUP	Total FTE	-	-	1.0	-	1.0	-	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$85,261	\$87,809	-	\$89,921	-	(\$60,059)	-

Object Code	Object Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
1000	Personal Services	-	-	-	\$89,921	-	(\$60,059)	-
1110	Regular Full-Time Wages	\$69,673	\$71,938	-	-	-	-	-
1360	Non-Base Building Performance Pay	\$300	-	-	-	-	-	-
1512	Life Insurance	\$108	\$92	-	-	-	-	-
1513	Short-Term Disability	\$105	\$108	-	-	-	-	-
1520	FICA-Medicare Contribution	\$1,012	\$1,041	-	-	-	-	-
1522	PERA	\$7,084	\$7,451	-	-	-	-	-
1524	PERA - AED	\$3,490	\$3,589	-	-	-	-	-
1525	PERA - SAED	\$3,490	\$3,589	-	-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	-	\$26,215	-	-	-	-	-

Object Code	Object Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
1960	Personal Services - Information Technology	-	\$26,215	-	-	-	-	-

<b>Subtotal All Personal Services</b>	<b>\$85,261</b>	<b>1.0</b>	<b>\$114,023</b>	<b>1.0</b>	<b>\$89,921</b>	<b>1.0</b>	<b>(\$60,059)</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
2000_ROLLUP	Total Operating Expenses	\$262,612	\$144,209	-	\$1,038,101	-	\$1,038,101	-
3000_ROLLUP	Total Travel Expenses	\$3,870	\$8,042	-	-	-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$397,364	\$339,272	-	-	-	-	-
5200_ROLLUP	Total Other Payments	\$289,448	\$362,870	-	-	-	-	-

Object Code	Object Name	FTE	Expenditures	FTE	Expenditures	FTE	Request	FTE
2000	Operating Expense	-	-	-	\$1,038,101	-	\$1,038,101	-
2231	Information Technology Maintenance	\$7,463	\$4,273	-	-	-	-	-
2510	In-State Travel	\$714	\$2,359	-	-	-	-	-
2511	In-State Common Carrier Fares	\$220	\$138	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$36	\$66	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$69	\$829	-	-	-	-	-
2520	In-State Travel/Non-Employee	\$2,145	\$3,274	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$106	\$76	-	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$580	\$1,300	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	-	\$162	-	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$135	\$1,469	-	-	-	-	-
2680	Printing And Reproduction Services	\$60	\$1,200	-	-	-	-	-
2820	Purchased Services	\$194,009	\$76,677	-	-	-	-	-
3110	Supplies & Materials	\$29	-	-	-	-	-	-
3118	Food and Food Service Supplies	\$3,311	\$22,001	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$38,400	\$32,000	-	-	-	-	-
3121	Office Supplies	\$2,150	\$27	-	-	-	-	-
3145	Software Subscription	\$3,200	\$6,400	-	-	-	-	-
4170	Miscellaneous Fees And Fines	\$530	-	-	-	-	-	-
4220	Registration Fees	\$13,325	-	-	-	-	-	-
5110	Grants - Cities	\$8,664	-	-	-	-	-	-
5120	Grants - Counties	\$338,700	\$289,272	-	-	-	-	-
5140	Grants - Intergovernmental	\$50,000	\$50,000	-	-	-	-	-
5781	Grants To Nongovernmental Organizations	\$289,448	\$362,870	-	-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$953,295</b>	<b>-</b>	<b>\$854,393</b>	<b>-</b>	<b>\$1,038,101</b>	<b>-</b>	<b>\$1,038,101</b>	<b>-</b>

<b>Total Line Item Expenditures</b>	<b>\$1,038,556</b>	<b>1.0</b>	<b>\$968,416</b>	<b>1.0</b>	<b>\$1,128,022</b>	<b>1.0</b>	<b>\$978,042</b>	<b>1.0</b>
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**District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs**

**Personal Services - Employees**





Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
1000 Personal Services	-	-	-	-	\$114,719	-	-	-
1110 Regular Full-Time Wages	\$21,707		\$82,132		-	-	-	
1510 Dental Insurance	\$215		\$334		-	-	-	
1511 Health Insurance	\$4,883		\$7,156		-	-	-	
1512 Life Insurance	\$32		\$92		-	-	-	
1513 Short-Term Disability	\$34		\$123		-	-	-	
1520 FICA-Medicare Contribution	\$267		\$1,161		-	-	-	
1522 PERA	\$1,862		\$8,304		-	-	-	
1524 PERA - AED	\$917		\$4,003		-	-	-	
1525 PERA - SAED	\$917		\$4,003		-	-	-	
<b>Subtotal All Personal Services</b>	<b>\$30,833</b>	<b>0.5</b>	<b>\$107,310</b>	<b>1.0</b>	<b>\$114,719</b>	<b>1.0</b>	<b>-</b>	<b>-</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses	\$346	\$3,284	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	\$1,933	\$5,552	-	-	-	-	-
<b>Object Code</b>	<b>Object Name</b>							
2510	In-State Travel	\$383	\$1,524	-	-	-	-	-
2511	In-State Common Carrier Fares	\$28	\$451	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$67	\$274	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$1,013	\$2,497	-	-	-	-	-
2515	State-Owned Vehicle Charge	\$8	-	-	-	-	-	-
2530	Out-Of-State Travel	\$242	\$676	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	\$164	-	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$28	\$130	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	\$2	-	-	-	-	-	-
3118	Food and Food Service Supplies	-	\$2,605	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	\$91	\$225	-	-	-	-	-
3121	Office Supplies	\$59	-	-	-	-	-	-
4220	Registration Fees	\$194	\$455	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$2,279</b>	<b>\$8,836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$33,112</b>	<b>\$116,146</b>	<b>1.0</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$0</b>	<b>-</b>

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

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.9		2.0		11.0	11.0
1000_ROLLUP	Total Employee Wages and Benefits	\$88,987	\$242,471		\$2,376,726		\$2,376,814	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	-	-		\$2,376,726		\$2,376,814	
1110	Regular Full-Time Wages	\$63,913	\$98,622		-		-	
1120	Temporary Full-Time Wages	-	\$37,916		-		-	
1210	Contractual Employee Regular Full-Time Wages	-	\$44,518		-		-	
1360	Non-Base Building Performance Pay	\$300	-		-		-	
1510	Dental Insurance	\$458	\$941		-		-	
1511	Health Insurance	\$10,643	\$21,561		-		-	
1512	Life Insurance	\$97	\$176		-		-	
1513	Short-Term Disability	\$96	\$196		-		-	
1520	FICA-Medicare Contribution	\$906	\$2,539		-		-	
1521	Other Retirement Plans	-	\$7,393		-		-	
1522	PERA	\$6,334	\$10,938		-		-	
1524	PERA - AED	\$3,120	\$8,834		-		-	
1525	PERA - SAED	\$3,120	\$8,834		-		-	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$844,534	(\$21,497)		-		-	
<b>Object Code</b>	<b>Object Name</b>							
1940	Personal Services - Medical Services	\$844,534	(\$21,497)		-		-	
<b>Subtotal All Personal Services</b>		<b>\$933,521</b>	<b>\$220,974</b>	<b>2.0</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,814</b>	<b>11.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses	\$6,863	\$1,289,594		-		-	

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3000_ROLLUP Total Travel Expenses	\$12,685		\$7,522		-	-	-	
5000_ROLLUP Total Intergovernmental Payments	-		\$87,309		-	-	-	
5200_ROLLUP Total Other Payments	-		\$898,509		-	-	-	
<b>Object Code Object Name</b>								
2510 In-State Travel	\$1,900		\$2,730		-	-	-	
2511 In-State Common Carrier Fares	\$654		-		-	-	-	
2512 In-State Personal Travel Per Diem	\$1,102		\$1,009		-	-	-	
2513 In-State Personal Vehicle Reimbursement	\$5,912		\$4,546		-	-	-	
2530 Out-Of-State Travel	\$836		-		-	-	-	
2531 Out-Of-State Common Carrier Fares	\$2,208		(\$764)		-	-	-	
2532 Out-Of-State Personal Travel Per Diem	\$75		-		-	-	-	
2610 Advertising And Marketing	-		\$806		-	-	-	
2820 Purchased Services	-		\$1,275,011		-	-	-	
3110 Supplies & Materials	\$27		-		-	-	-	
3118 Food and Food Service Supplies	\$6,394		\$5,464		-	-	-	
3120 Books/Periodicals/Subscriptions	-		\$4,254		-	-	-	
3121 Office Supplies	\$52		\$381		-	-	-	
3140 Noncapitalizable Information Technology	\$15		\$3,721		-	-	-	
4140 Dues And Memberships	-		\$333		-	-	-	
5120 Grants - Counties	-		\$87,309		-	-	-	
5781 Grants To Nongovernmental Organizations	-		\$898,509		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$19,548</b>		<b>\$2,282,934</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Line Item Expenditures</b>	<b>\$953,069</b>	<b>-</b>	<b>\$2,503,908</b>	<b>2.0</b>	<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,814</b>	<b>11.0</b>

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		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$94,545		\$102,931		(\$342,543)		(\$342,520)
<b>Object Code Object Name</b>								
1000	Personal Services	-	-	-		(\$342,543)		(\$342,520)
1110	Regular Full-Time Wages	\$69,253		\$74,805		-	-	-
1360	Non-Base Building Performance Pay	\$300		-		-	-	-
1510	Dental Insurance	\$653		\$736		-	-	-
1511	Health Insurance	\$10,574		\$11,917		-	-	-
1512	Life Insurance	\$94		\$84		-	-	-
1513	Short-Term Disability	\$104		\$112		-	-	-
1520	FICA-Medicare Contribution	\$911		\$1,016		-	-	-
1522	PERA	\$6,375		\$7,262		-	-	-
1524	PERA - AED	\$3,141		\$3,499		-	-	-
1525	PERA - SAED	\$3,141		\$3,499		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$8,153		\$102,572		-	-	-
<b>Object Code Object Name</b>								
1920	Personal Services - Professional	\$6,143		\$74,564		-	-	-
1940	Personal Services - Medical Services	\$2,010		\$28,008		-	-	-
<b>Subtotal All Personal Services</b>		<b>\$102,698</b>	<b>0.9</b>	<b>\$205,503</b>	<b>1.0</b>	<b>(\$342,543)</b>	<b>1.0</b>	<b>(\$342,520)</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$2,526		\$2,937		\$442,543		\$442,543
3000_ROLLUP	Total Travel Expenses	\$1,021		\$7,433		-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$150,000		\$150,000		-	-	-
<b>Object Code Object Name</b>								
2000	Operating Expense	-	-	-		\$442,543		\$442,543
2510	In-State Travel	\$194		\$4,778		-	-	-
2512	In-State Personal Travel Per Diem	\$71		\$22		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$694		\$50		-	-	-
2520	In-State Travel/Non-Employee	-		\$90		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$11		\$875		-	-	-
2530	Out-Of-State Travel	-		\$949		-	-	-
2531	Out-Of-State Common Carrier Fares	\$9		\$669		-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
2532 Out-Of-State Personal Travel Per Diem	\$42		-		-	-	-	
2680 Printing And Reproduction Services	\$44		\$379		-	-	-	
3110 Supplies & Materials	\$35		-		-	-	-	
3118 Food and Food Service Supplies	-		\$1,157		-	-	-	
3121 Office Supplies	\$2,448		-		-	-	-	
4170 Miscellaneous Fees And Fines	-		\$65		-	-	-	
4190 Patient And Client Care Expenses	-		\$586		-	-	-	
4220 Registration Fees	-		\$750		-	-	-	
5120 Grants - Counties	\$150,000		\$150,000		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$153,548</b>		<b>\$160,370</b>		<b>\$442,543</b>		<b>\$442,543</b>	
<b>Total Line Item Expenditures</b>	<b>\$256,245</b>	<b>0.9</b>	<b>\$365,873</b>	<b>1.0</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,023</b>	<b>1.0</b>

SB19-180 Appropriation to the Eviction Legal Defense Fund - 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	-	-	-	-	\$600,000	-	\$600,000
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$600,000	-	\$600,000
<b>Subtotal All Personal Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>
All Other Operating Expenditures								
Object Group	Object Group Name							
7000_ROLLUP	Total Transfers	-	-	\$750,000	-	-	-	-
Object Code	Object Name							
7000	Transfers	-	-	\$750,000	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>

SB19-180 Eviction Legal Defense 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	-	-	-	-	\$600,000	-	\$600,000
Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$600,000	-	\$600,000
<b>Subtotal All Personal Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>
All Other Operating Expenditures								
Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments	-	-	\$592,081	-	-	-	-
Object Code	Object Name							
5781	Grants To Nongovernmental Organizations	-	-	\$592,081	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>-</b>	<b>\$592,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>-</b>	<b>\$592,081</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>

## Court Administration, Centrally Administered Programs

### Collections Investigators

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Collections Assistant	\$14,520	0.50	\$16,956	0.50
Collections Investigator *includes personal services	\$4,655,191	88.35	\$4,847,510	90.00
Lead Collection Investigator	\$933,583	14.67	\$892,015	13.50
Financial Analysts	\$258,293	3.50	\$299,492	4.00
Supervisor II	\$123,362	1.75	\$130,193	1.75
<b>Total Full-Time/Part-Time Wages</b>	<b>\$5,984,948</b>	<b>100.60</b>	<b>\$6,186,166</b>	<b>100.60</b>

### Problem Solving Courts

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Judicial Assistant	\$220,515	4.83	\$202,563	3.10
Court Programs Analyst	\$90,434	1.20	\$122,428	1.56
Magistrate	\$302,224	2.10	\$159,354	1.08
Probation Officer	\$710,945	12.26		
Problem Solving Court Coordinator I	\$248,203	3.65	\$301,301	4.41
Problem Solving Court Coordinator II	\$1,753,712	22.85	\$2,105,186	22.17
Support Services	\$48,439	0.98		
Vet Crt Peer Mentor Coordinator	\$318,817	4.83	\$320,358	4.78
<b>Total Full-Time/Part-Time Wages</b>	<b>\$3,693,290</b>	<b>52.70</b>	<b>\$3,211,190</b>	<b>37.10</b>

### Language Interpreters and Translators

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Translator- Spanish	\$157,292	2.00	\$161,565	2.00
Court Interpreter	\$827,609	12.02	\$829,708	11.91
Court Programs Analyst	\$172,032	2.00	\$228,892	2.67
Interpreter Scheduler	\$58,517	1.00	\$53,641	0.92
Managing Court Interpreter	\$919,079	11.65	\$941,619	11.83
Managing Court Interpreter II	\$88,308	1.00	\$91,176	1.00
Staff Assistant	\$109,892	1.90	\$72,609	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$2,332,729</b>	<b>31.56</b>	<b>\$2,379,210</b>	<b>31.33</b>

### Courthouse Security

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court House Security	\$82,404	1.00	\$84,250	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$82,404</b>	<b>1.00</b>	<b>\$84,250</b>	<b>1.00</b>

## Court Administration, Centrally Administered Programs

### Judicial Education

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Staff Development Administrator	\$107,287	1.00	\$111,094	1.00
Judicial Education Coordinator	\$51,313	1.00	\$68,316	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$158,600</b>	<b>2.00</b>	<b>\$179,410</b>	<b>2.00</b>

### Judicial Performance

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Director Of Judicial Performance	\$168,202	1.00	\$173,247	1.00
Administrative Assistant	\$84,334	1.00	\$88,660	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$252,536</b>	<b>2.00</b>	<b>\$261,907</b>	<b>2.00</b>

### Restorative Justice

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$69,673	1.00	\$71,967	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$69,673</b>	<b>1.00</b>	<b>\$71,967</b>	<b>1.00</b>

### Child Support Enforcement

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$21,707	0.50	\$82,132	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$21,707</b>	<b>0.50</b>	<b>\$82,132</b>	<b>1.00</b>

### Mental Health Diversion

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II	\$69,253	0.88	\$74,805	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$69,253</b>	<b>0.88</b>	<b>\$74,805</b>	<b>1.00</b>

### Statewide Behavioral Health Court Liaison

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II *includes contract personal services	\$63,913	0.88	\$104,397	1.00
Court Programs Analyst III			\$76,660	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$63,913</b>	<b>0.88</b>	<b>\$181,057</b>	<b>2.00</b>

**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.
Appropriation to Justice Center Maintenance Fund and Maintenance Expenditures	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 2018-19 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,619,081	2.0	-	\$1,619,081	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,619,081</b>	<b>2.0</b>	-	<b>\$1,619,081</b>	-	-
EA-02 Other Transfers	(\$45,122)	-	-	(\$45,122)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,573,959</b>	<b>2.0</b>	-	<b>\$1,573,959</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,553,385</b>	<b>2.0</b>	-	<b>\$1,553,385</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$20,574</b>	-	-	<b>\$20,574</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,553,385</b>	-	-	<b>\$1,553,385</b>	-	-
<b>Operating Expenses</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,026,234	-	-	\$4,026,234	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-
EA-02 Other Transfers	(\$359,559)	-	-	(\$359,559)	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,666,675</b>	-	-	<b>\$3,666,675</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,607,213</b>	-	-	<b>\$3,607,213</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$59,462</b>	-	-	<b>\$59,462</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$202,587</b>	-	-	<b>\$202,587</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,404,626</b>	-	-	<b>\$3,404,626</b>	-	-
<b>Debt Service Payment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,565,990	-	\$4,598,683	\$11,020,132	\$5,947,175	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$21,565,990</b>	-	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$21,565,990</b>	-	<b>\$4,598,683</b>	<b>\$11,020,132</b>	<b>\$5,947,175</b>	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$15,628,459</b>	-	<b>\$4,598,683</b>	<b>\$5,082,601</b>	<b>\$5,947,175</b>	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$5,937,531</b>	-	-	<b>\$5,937,531</b>	-	-



**FY 2018-19 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3A**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Total All Other Operating Allocation</b>		\$15,628,459	-	\$4,598,683	\$5,082,601	\$5,947,175	-
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
FY 2018-19 Final Expenditure Authority		\$26,806,624	2.0	\$4,598,683	\$16,260,766	\$5,947,175	-
FY 2018-19 Actual Expenditures		\$20,789,057	-	\$4,598,683	\$10,243,199	\$5,947,175	-
FY 2018-19 Reversion (Overexpenditure)		\$6,017,567	2.0	-	\$6,017,567	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Personal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,627,201	2.0	-	\$1,627,201	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,627,201</b>	<b>2.0</b>	<b>-</b>	<b>\$1,627,201</b>	<b>-</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$1,627,201	2.0	-	\$1,627,201	-	-
FY 2019-20 Actual Expenditures	\$1,525,299	1.0	-	\$1,525,299	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$101,902</b>	<b>1.0</b>	<b>-</b>	<b>\$101,902</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,525,299</b>	<b>2.0</b>	<b>-</b>	<b>\$1,525,299</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,026,234	-	-	\$4,026,234	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>
EA-02 Other Transfers	(\$355,000)	-	-	(\$355,000)	-	-
FY 2019-20 Final Expenditure Authority	\$3,671,234	-	-	\$3,671,234	-	-
FY 2019-20 Actual Expenditures	\$3,951,677	-	-	\$3,951,677	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>(\$280,443)</b>	<b>-</b>	<b>-</b>	<b>(\$280,443)</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$179,035</b>	<b>-</b>	<b>-</b>	<b>\$179,035</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$3,772,642</b>	<b>-</b>	<b>-</b>	<b>\$3,772,642</b>	<b>-</b>	<b>-</b>
<b>Justice Center Maintenance Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,788,538	-	-	-	\$1,788,538	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,788,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,788,538</b>	<b>-</b>
FY 2019-20 Final Expenditure Authority	\$1,788,538	-	-	-	\$1,788,538	-
FY 2019-20 Actual Expenditures	\$652,118	-	-	-	\$652,118	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,136,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,136,420</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	\$6,900	-	-	-	\$6,900	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$645,218	-	-	-	\$645,218	-
<b>Debt Service Payment</b>						
SB 19-207 FY 2019-20 Long Bill	\$21,840,346	-	\$4,492,915	\$11,294,482	\$6,052,949	-
<b>FY 2019-20 Final Appropriation</b>	\$21,840,346	-	\$4,492,915	\$11,294,482	\$6,052,949	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$21,840,346	-	\$4,492,915	\$11,294,482	\$6,052,949	-
<b>FY 2019-20 Actual Expenditures</b>	\$15,904,107	-	\$4,492,915	\$5,358,243	\$6,052,949	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$5,936,239	-	-	\$5,936,239	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$15,904,107	-	\$4,492,915	\$5,358,243	\$6,052,949	-
<b>Appropriation to the Justice Center Maintenance Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,600,000	-	-	\$4,600,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$4,600,000	-	-	\$4,600,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$4,600,000	-	-	\$4,600,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$4,600,000	-	-	\$4,600,000	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$4,600,000	-	-	\$4,600,000	-	-

**FY 2019-20 - Judicial Branch Expenditures**

**Ralph L. Carr Justice Center Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	\$33,527,319	2.0	\$4,492,915	\$21,192,917	\$7,841,487	-
<b>FY 2019-20 Actual Expenditures</b>	\$26,633,201	1.0	\$4,492,915	\$15,435,219	\$6,705,067	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$6,894,118	1.0	-	\$5,757,698	\$1,136,420	-

**FY 2020-21 - Judicial Branch Appropriation**

**Ralph L. Carr Justice Center Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$1,635,939	2.0	-	\$1,635,939	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,635,939</b>	<b>2.0</b>	-	<b>\$1,635,939</b>	-	-

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$4,026,234	-	-	\$4,026,234	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$4,026,234</b>	-	-	<b>\$4,026,234</b>	-	-

**Justice Center Maintenance Fund**

HB 20-1360 FY 2020-21 Long Bill	\$1,288,538	-	-	-	\$1,288,538	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,288,538</b>	-	-	-	<b>\$1,288,538</b>	-

**Debt Service Payment**

HB 20-1360 FY 2020-21 Long Bill	\$16,187,655	-	\$883,418	\$9,141,792	\$6,162,445	-
<b>2020-21 Initial Appropriation</b>	<b>\$16,187,655</b>	-	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	-

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

HB 20-1360 FY 2020-21 Long Bill	\$23,138,366	2.0	\$883,418	\$14,803,965	\$7,450,983	-
<b>2020-21 Initial Appropriation</b>	<b>\$23,138,366</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$14,803,965</b>	<b>\$7,450,983</b>	-
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,635,939</b>	<b>2.0</b>	-	<b>\$1,635,939</b>	-	-
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$21,502,427</b>	-	<b>\$883,418</b>	<b>\$13,168,026</b>	<b>\$7,450,983</b>	-

**FY 2021-22 Budget Request - Judicial Branch**

**Ralph L. Carr Justice Center 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 2020-21 Starting Base	\$1,635,939	2.00	-	\$1,635,939	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$35	-	-	\$35	-	-
<b>FY 2021-22 Base Request</b>	<b>\$1,635,974</b>	<b>2.00</b>	<b>-</b>	<b>\$1,635,974</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,635,974</b>	<b>2.00</b>	<b>-</b>	<b>\$1,635,974</b>	<b>-</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$1,635,974</b>	<b>2.00</b>	<b>-</b>	<b>\$1,635,974</b>	<b>-</b>	<b>-</b>

**Operating Expenses**

FY 2020-21 Starting Base	\$4,026,234	-	-	\$4,026,234	-	-
<b>FY 2021-22 Base Request</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Elected Official Request</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>

**Justice Center Maintenance Fund**

FY 2020-21 Starting Base	\$1,288,538	-	-	-	\$1,288,538	-
<b>FY 2021-22 Base Request</b>	<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,288,538</b>	<b>-</b>
<b>FY 2021-22 Elected Official Request</b>	<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,288,538</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,288,538</b>	<b>-</b>

FY 2021-22 Budget Request - Judicial Branch

Ralph L. Carr Justice Center Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Debt Service Payment**

FY 2020-21 Starting Base	\$16,187,655	-	\$883,418	\$9,141,792	\$6,162,445	-
FY 2021-22 Base Request	\$16,187,655	-	\$883,418	\$9,141,792	\$6,162,445	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$834,888)	-	-	(\$944,376)	\$109,488	-
FY 2021-22 Elected Official Request	\$15,352,767	-	\$883,418	\$8,197,416	\$6,271,933	-
<b>Total All Other Operating Allocation</b>	<b>\$15,352,767</b>	<b>-</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>-</b>

**Total For:**

FY 2020-21 Starting Base	\$23,138,366	2.00	\$883,418	\$14,803,965	\$7,450,983	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$35	-	-	\$35	-	-
FY 2021-22 Base Request	\$23,138,401	2.00	\$883,418	\$14,804,000	\$7,450,983	-
DI-04 Carr Building Maintenance and Lease Adj.	(\$834,888)	-	-	(\$944,376)	\$109,488	-
FY 2021-22 Governor's Budget Request	\$22,303,513	2.00	\$883,418	\$13,859,624	\$7,560,471	-

Personal Services Allocation	\$1,635,974	2.00	-	\$1,635,974	-	-
<b>Total All Other Operating Allocation</b>	<b>\$20,667,539</b>	<b>-</b>	<b>\$883,418</b>	<b>\$12,223,650</b>	<b>\$7,560,471</b>	<b>-</b>

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	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		1.0		2.0	2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$298,912		\$164,211		\$1,635,939		\$1,635,974

Object Code	Object Name							
1000	Personal Services	-		-		\$1,635,939		\$1,635,974
1110	Regular Full-Time Wages	\$234,491		\$123,829		-	-	-
1360	Non-Base Building Performance Pay	\$350		-		-	-	-
1510	Dental Insurance	\$747		\$803		-	-	-
1511	Health Insurance	\$11,850		\$12,739		-	-	-
1512	Life Insurance	\$208		\$92		-	-	-
1513	Short-Term Disability	\$347		\$186		-	-	-
1520	FICA-Medicare Contribution	\$3,364		\$1,738		-	-	-
1522	PERA	\$23,483		\$12,398		-	-	-
1524	PERA - AED	\$11,568		\$5,973		-	-	-
1525	PERA - SAED	\$11,568		\$5,973		-	-	-
1530	Other Employee Benefits	\$456		\$480		-	-	-
1630	Contractual Employee Other Employee Benefits	\$480		-		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,254,473		\$1,361,089		-		-

Object Code	Object Name							
1950	Personal Services - Other State Departments	\$1,254,473		\$1,361,089		-		-

<b>Subtotal All Personal Services</b>		<b>\$1,553,385</b>	<b>2.0</b>	<b>\$1,525,299</b>	<b>1.0</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$1,635,974</b>	<b>2.0</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,553,385</b>	<b>-</b>	<b>\$1,525,299</b>	<b>2.0</b>	<b>\$1,635,939</b>	<b>2.0</b>	<b>\$1,635,974</b>	<b>2.0</b>
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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)	\$202,587		\$179,035		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$46,660		\$63,976		-	-	-
1960	Personal Services - Information Technology	\$155,927		\$115,059		-	-	-

<b>Subtotal All Personal Services</b>		<b>\$202,587</b>	<b>-</b>	<b>\$179,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$3,164,234		\$3,740,205		\$4,026,234		\$4,026,234
3000_ROLLUP	Total Travel Expenses	\$56		\$3,317		-	-	-
5200_ROLLUP	Total Other Payments	\$104,220		\$28,581		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$136,116		-		-	-	-

Object Code	Object Name							
2000	Operating Expense	-		-		\$4,026,234		\$4,026,234
2110	Water and Sewer Services	\$68,371		\$79,315		-	-	-
2160	Other Cleaning Services	\$883,347		\$817,711		-	-	-
2180	Grounds Maintenance	\$112,969		\$121,535		-	-	-
2210	Other Maintenance	\$298		\$5,977		-	-	-
2220	Building Maintenance	\$362,643		\$368,211		-	-	-
2230	Equipment Maintenance	\$81,135		\$75,784		-	-	-
2231	Information Technology Maintenance	\$85,390		\$321,589		-	-	-
2253	Rental of Equipment	\$12,249		\$5,640		-	-	-
2510	In-State Travel	\$56		\$3,317		-	-	-
2631	Communication Charges - Office Of Information Technology	\$16,057		\$64,975		-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	\$30,802		\$19,533		-	-	-
2820	Purchased Services	\$622,186		\$1,047,020		-	-	-
3110	Supplies & Materials	\$31,241		\$15,929		-	-	-
3112	Automotive Supplies	-		\$98		-	-	-
3113	Clothing and Uniform Allowance	\$2,163		\$2,262		-	-	-
3118	Food and Food Service Supplies	-		\$1,659		-	-	-
3119	Medical Laboratory Supplies	\$6,544		\$953		-	-	-
3120	Books/Periodicals/Subscriptions	\$9,993		\$21,737		-	-	-
3121	Office Supplies	\$43,065		\$50,826		-	-	-
3123	Postage	-		\$3,818		-	-	-
3126	Repair and Maintenance	\$103,371		\$109,676		-	-	-



**Judicial Branch Expenditures, Appropriation and Request**

**Schedule 14B**

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
3128 Noncapitalizable Equipment	\$13,994		\$3,716		-	-	-	
3132 Noncapitalizable Furniture And Office Systems	\$24,342		\$59		-	-	-	
3140 Noncapitalizable Information Technology	\$41,246		\$13,865		-	-	-	
3940 Electricity	\$551,668		\$525,967		-	-	-	
3950 Gasoline	\$50,400		\$31,295		-	-	-	
3970 Natural Gas	-		\$4,457		-	-	-	
4140 Dues And Memberships	\$221		\$3,533		-	-	-	
4170 Miscellaneous Fees And Fines	\$10,488		\$23,605		-	-	-	
4220 Registration Fees	\$50		-		-	-	-	
5880 Distributions to Nongovernmental Organizations	\$104,220		\$28,581		-	-	-	
6211 Information Technology - Direct Purchase	\$63,045		-		-	-	-	
6280 Other Capital Equipment - Direct Purchase	\$73,071		-		-	-	-	
<b>Subtotal All Other Operating</b>	<b>\$3,404,626</b>		<b>\$3,772,642</b>		<b>\$4,026,234</b>		<b>\$4,026,234</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,607,213</b>	<b>-</b>	<b>\$3,951,678</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>

**Justice Center Maintenance Fund - 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)	-	\$6,900	-	-
<b>Object Code</b>	<b>Object Name</b>				
1960	Personal Services - Information Technology	-	\$6,900	-	-
<b>Subtotal All Personal Services</b>		<b>-</b>	<b>\$6,900</b>	<b>-</b>	<b>-</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	-	\$43,854	\$1,288,538	\$1,288,538
6000_ROLLUP	Total Capitalized Property Purchases	-	\$601,365	-	-
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	-	-	\$1,288,538	\$1,288,538
2231	Information Technology Maintenance	-	\$6,000	-	-
3140	Noncapitalizable Information Technology	-	\$37,854	-	-
6211	Information Technology - Direct Purchase	-	\$538,677	-	-
6280	Other Capital Equipment - Direct Purchase	-	\$62,688	-	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>\$645,218</b>	<b>\$1,288,538</b>	<b>\$1,288,538</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>\$652,118</b>	<b>\$1,288,538</b>	<b>\$1,288,538</b>

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

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	-	-	\$3,674,607	\$2,839,719
6700_ROLLUP	Total Debt Service	-	-	\$12,513,048	-
7000_ROLLUP	Total Transfers	\$15,628,459	\$15,904,107	-	-
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	-	-	\$3,674,607	\$2,839,719
6700	Debt Service	-	-	\$12,513,048	\$12,513,048
7000	Transfers	\$15,628,459	\$15,904,107	-	-
<b>Subtotal All Other Operating</b>		<b>\$15,628,459</b>	<b>\$15,904,107</b>	<b>\$16,187,655</b>	<b>\$15,352,767</b>
<b>Total Line Item Expenditures</b>		<b>\$15,628,459</b>	<b>\$15,904,107</b>	<b>\$16,187,655</b>	<b>0 \$15,352,767</b>

**Appropriation to the Justice Center Maintenance Fund - 02. Courts Administration,**

**All Other Operating Expenditures**

Object Group	Object Group Name				
7000_ROLLUP	Total Transfers	-	\$4,600,000	-	-
<b>Object Code</b>	<b>Object Name</b>				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	-	\$4,600,000	-	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>

**Ralph L. Carr Colorado Judicial Center**

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Building Manager	\$116,277	0.95		
Building Engineer	\$118,214	1.00	\$123,829	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$234,491</b>	<b>1.95</b>	<b>\$123,829</b>	<b>1.00</b>

**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 2018-19 - Judicial Branch Expenditures**

**Trial Court Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$156,992,632	1859.6	\$125,857,044	\$29,185,588	\$1,950,000	-
Suppl Approp Dept Judicial	(\$706,766)	(0.5)	(\$706,766)	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$156,285,866</b>	<b>1859.1</b>	<b>\$125,150,278</b>	<b>\$29,185,588</b>	<b>\$1,950,000</b>	-
EA-01 Centrally Appropriated Line Item Transfers	\$32,221,220	-	\$32,221,220	-	-	-
EA-02 Other Transfers	(\$275,687)	-	(\$275,687)	-	-	-
EA-05 Restrictions	(\$1,950,000)	-	-	-	(\$1,950,000)	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$186,281,399</b>	<b>1859.1</b>	<b>\$157,095,811</b>	<b>\$29,185,588</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$186,060,132</b>	<b>1,758.5</b>	<b>\$157,097,888</b>	<b>\$28,962,244</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$221,267</b>	<b>100.6</b>	<b>(\$2,077)</b>	<b>\$223,344</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$178,706,403</b>	-	<b>\$152,140,239</b>	<b>\$26,566,165</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$7,353,729</b>	-	<b>\$4,957,650</b>	<b>\$2,396,079</b>	-	-
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,531,232	-	\$8,365,983	\$165,249	-	-
Suppl Approp Dept Judicial	(\$213,000)	-	(\$213,000)	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,318,232</b>	-	<b>\$8,152,983</b>	<b>\$165,249</b>	-	-
EA-02 Other Transfers	(\$1,780)	-	(\$1,780)	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,316,452</b>	-	<b>\$8,151,203</b>	<b>\$165,249</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,180,283</b>	-	<b>\$8,141,119</b>	<b>\$39,164</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$136,169</b>	-	<b>\$10,084</b>	<b>\$126,085</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$6,373,587</b>	-	<b>\$6,334,423</b>	<b>\$39,164</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,806,696</b>	-	<b>\$1,806,696</b>	-	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Trial Court Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Mandated Costs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,559,313	-	\$2,389,313	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,559,313</b>	-	<b>\$2,389,313</b>	<b>\$170,000</b>	-	-
FY 2018-19 Final Expenditure Authority	\$2,559,313	-	\$2,389,313	\$170,000	-	-
FY 2018-19 Actual Expenditures	\$2,554,384	-	\$2,384,384	\$170,000	-	-
FY 2018-19 Reversion (Overexpenditure)	\$4,929	-	\$4,929	-	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$658,704</b>	-	<b>\$658,704</b>	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,895,680</b>	-	<b>\$1,725,680</b>	<b>\$170,000</b>	-	-
<b>Action and Statewide Discovery Sharing Systems</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,240,000</b>	-	<b>\$3,170,000</b>	<b>\$70,000</b>	-	-
FY 2018-19 Final Expenditure Authority	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2018-19 Actual Expenditures	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2018-19 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	-	<b>\$3,170,000</b>	<b>\$70,000</b>	-	-
<b>Federal Funds And Other Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	-	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-02 Other Transfers	(\$594,558)	-	-	(\$594,558)	-	-
EA-05 Restrictions	(\$1,625,000)	-	-	-	-	(\$1,625,000)
FY 2018-19 Final Expenditure Authority	\$680,442	13.0	-	\$380,442	\$300,000	-
FY 2018-19 Actual Expenditures	-	-	-	-	-	-
FY 2018-19 Reversion (Overexpenditure)	\$680,442	-	-	\$380,442	\$300,000	-

**FY 2018-19 - Judicial Branch Expenditures**

**Trial Court Schedule 3A**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>						
	<b>FY 2018-19 Final Expenditure Authority</b>	\$201,077,606	1872.1	\$170,806,327	\$29,971,279	\$300,000	-
	<b>FY 2018-19 Actual Expenditures</b>	\$200,034,799	1,758.5	\$170,793,391	\$29,241,408	-	-
	<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$1,042,808	113.6	\$12,936	\$729,872	\$300,000	-

**FY 2019-20 - Judicial Branch Expenditures**

**Trial Court Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
HB 19-1263 Offense Level For Controlled Substance Possession	(\$48,730)	(0.4)	(\$48,730)	-	-	-
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$47,361	0.8	-	\$47,361	-	-
SB 19-030 Remediying Improper Guilty Pleas	\$543,461	4.8	\$543,461	-	-	-
SB 19-043 Increasing Number Of District Court Judges	\$3,697,132	38.8	\$3,697,132	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$162,689,321	1,859.1	\$131,488,759	\$29,250,562	\$1,950,000	-
SB 19-223 Actions Related To Competency To Proceed	\$499,934	5.4	\$499,934	-	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$167,428,479</b>	<b>1,908.5</b>	<b>\$136,180,556</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>-</b>
EA-01 Centrally Appropriated Line Item Transfer	\$37,172,313	-	\$37,172,313	-	-	-
EA-02 Other Transfers	\$1,323,548	-	\$1,323,548	-	-	-
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,301,196	-	\$0	-	-	\$2,301,196
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$208,225,536</b>	<b>1,908.5</b>	<b>\$174,676,417</b>	<b>\$29,297,923</b>	<b>\$1,950,000</b>	<b>\$2,301,196</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$197,068,905</b>	<b>1,820.4</b>	<b>\$172,164,883</b>	<b>\$22,868,456</b>	<b>-</b>	<b>2,035,566</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$11,156,631</b>	<b>88.1</b>	<b>\$2,511,534</b>	<b>\$6,429,467</b>	<b>\$1,950,000</b>	<b>265,630</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$189,913,430</b>	<b>1,908.5</b>	<b>\$169,365,183</b>	<b>\$20,568,247</b>	<b>-</b>	<b>1,872,646.00</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$7,155,475</b>	<b>-</b>	<b>\$4,692,346</b>	<b>\$2,300,209</b>	<b>-</b>	<b>162,920.00</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
Extreme Risk Protection Orders	\$119,392	-	\$119,392	-	-	-
SB 19-207 FY 2019-20 Long Bill	\$8,318,232	-	\$8,152,983	\$165,249	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,437,624</b>	<b>-</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,437,624</b>	<b>-</b>	<b>\$8,272,375</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,527,949</b>	<b>-</b>	<b>\$7,504,865</b>	<b>\$23,084</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$909,675</b>	<b>-</b>	<b>\$767,510</b>	<b>\$142,165</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$6,159,442</b>	<b>-</b>	<b>\$6,141,452</b>	<b>\$17,990</b>	<b>-</b>	<b>-</b>

**FY 2019-20 - Judicial Branch Expenditures**

**Trial Court Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,368,508	-	\$1,363,414	\$5,094	-	-
<b>District Attorney Mandated Costs</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,661,686	-	\$2,491,686	\$170,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$2,661,686	-	\$2,491,686	\$170,000	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$2,661,686	-	\$2,491,686	\$170,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$2,126,790	-	\$1,941,076	\$185,715	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$534,896	-	\$550,611	(\$15,715)	-	-
<b>FY 2019-20 Personal Services Allocation</b>	\$465,356	-	\$413,265	\$52,091	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$1,661,435	-	\$1,527,810	\$133,624	-	-
<b>Action and Statewide Discovery Sharing Systems</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Final Appropriation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Actual Expenditures</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Federal Funds And Other Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>FY 2019-20 Final Appropriation</b>	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
EA-04 Statutory Appropriation of Custodial Funds	\$11,305,187					\$11,305,187
EA- 05 Restrictions	(\$1,625,000)					(\$1,625,000)
<b>FY 2019-20 Final Expenditure Authority</b>	\$12,580,187	13.0	-	\$975,000	\$300,000	\$11,305,187
<b>FY 2019-20 Actual Expenditures</b>	\$2,879,256	13.0	-	\$258,193		\$2,621,063
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$9,700,931	-	-	\$716,807	-	\$8,684,124



**FY 2019-20 - Judicial Branch Expenditures**

**Trial Court Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Personal Services Allocation</b>	\$2,023,008	-		\$206,593	-	\$1,816,415
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$856,249	-		\$51,601	-	\$804,648
<b>Total For:</b>						
	<b>03. Trial Courts, (A) Trial Courts,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	\$235,145,033	1,921.5	\$188,610,478	\$30,295,374	\$2,250,000	\$1,625,000
<b>FY 2019-20 Actual Expenditures</b>	\$212,842,900	1833.44	\$184,780,824	\$23,405,448	-	\$4,656,629
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$22,302,133	88.1	\$3,829,655	\$6,889,926	\$2,250,000	(\$3,031,629)

FY 2020-21 - Judicial Branch Appropriation

Trial Court Schedule 3C

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

**Trial Court Programs**

HB 20-1360 FY 2020-21 Long Bill	\$173,941,024	1936.5	\$136,718,632	\$35,272,392	\$1,950,000	-
HB 20-1368 Delay Implementation of House Bill 19-1229	(\$28,147)	(0.3)	(\$28,147)	-	-	-
HB 20-1394 PERA Judicial Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$171,481,042</b>	<b>1936.2</b>	<b>\$134,258,650</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	<b>-</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel**

HB 20-1360 FY 2020-21 Long Bill	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>

**District Attorney Mandated Costs**

HB 20-1360 FY 2020-21 Long Bill	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$2,691,686</b>	<b>-</b>	<b>\$2,491,686</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>

**Action and Statewide Discovery Sharing Systems**

HB 20-1360 FY 2020-21 Long Bill	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>

**Federal Funds And Other Grants**

HB 20-1360 FY 2020-21 Long Bill	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>2020-21 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Total For: 03. Trial Courts, (A) Trial Courts,**

HB 20-1368 Delay Implementation of House Bill 19-1229	(\$28,147)	(0.3)	(\$28,147)	-	-	-
HB 20-1394 PERA Judicial Contribution Rate Modification	(\$2,431,835)	-	(\$2,431,835)	-	-	-
HB 20-1360 FY 2020-21 Long Bill	\$191,580,586	1949.5	\$151,022,945	\$36,682,641	\$2,250,000	\$1,625,000

**FY 2020-21 - Judicial Branch Appropriation**

**Trial Court Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2020-21 Initial Appropriation	\$189,120,604	1949.2	\$148,562,963	\$36,682,641	\$2,250,000	\$1,625,000
FY 2020-21 Personal Services Allocation	\$175,102,192	1949.2	\$141,737,557	\$29,489,635	\$2,250,000	\$1,625,000
FY 2020-21 Total All Other Operating Allocation	\$14,018,412	-	\$6,825,406	\$7,193,006	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Trial Court 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 2020-21 Starting Base	\$171,481,042	1936.20	\$134,258,650	\$35,272,392	\$1,950,000	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$36,478	-	\$34,959	\$1,519	-	-
<b>FY 2021-22 Base Request</b>	<b>\$171,517,520</b>	<b>1936.20</b>	<b>\$134,293,609</b>	<b>\$35,273,911</b>	<b>\$1,950,000</b>	<b>-</b>
DI-01 Base General Fund Reduction	(\$4,614,439)	(122.70)	(\$1,217,611)	(\$3,396,828)	-	-
DI-02 Appropriation Consolidation	\$7,174,728	117.20	-	\$6,277,187	\$897,541	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$174,077,809</b>	<b>1930.70</b>	<b>\$133,075,998</b>	<b>\$38,154,270</b>	<b>\$2,847,541</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$166,110,475</b>	<b>1930.70</b>	<b>\$132,031,670</b>	<b>\$31,231,264</b>	<b>\$2,847,541</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,967,334</b>	<b>-</b>	<b>\$1,044,328</b>	<b>\$6,923,006</b>	<b>-</b>	<b>-</b>

**Court Costs, Jury Costs, And Court-Appointed Counsel**

FY 2020-21 Starting Base	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>FY 2021-22 Base Request</b>	<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>FY 2021-22 Elected Official Request</b>	<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$8,688,484</b>	<b>-</b>	<b>\$8,523,235</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$119,392</b>	<b>-</b>	<b>\$119,392</b>	<b>-</b>	<b>-</b>	<b>-</b>

**District Attorney Mandated Costs**

FY 2020-21 Starting Base	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>FY 2021-22 Base Request</b>	<b>\$2,691,686</b>	<b>-</b>	<b>\$2,491,686</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>

**FY 2021-22 Budget Request - Judicial Branch**

**Trial Court Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$2,772,436</b>	-	<b>\$2,572,436</b>	<b>\$200,000</b>	-	-
<b>Personal Services Allocation</b>	<b>\$80,750</b>	-	<b>\$80,750</b>	-	-	-
<b>Total All Other Operating Allocation</b>	<b>\$2,691,686</b>	-	<b>\$2,491,686</b>	<b>\$200,000</b>	-	-

**Action and Statewide Discovery Sharing Systems**

FY 2020-21 Starting Base	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2021-22 Base Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
FY 2021-22 Elected Official Request	\$3,240,000	-	\$3,170,000	\$70,000	-	-
<b>Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	-	<b>\$3,170,000</b>	<b>\$70,000</b>	-	-

**Federal Funds And Other Grants**

FY 2020-21 Starting Base	\$2,900,000	13.00	-	\$975,000	\$300,000	\$1,625,000
FY 2021-22 Base Request	\$2,900,000	13.00	-	\$975,000	\$300,000	\$1,625,000
FY 2021-22 Elected Official Request	\$2,900,000	13.00	-	\$975,000	\$300,000	\$1,625,000
<b>Personal Services Allocation</b>	<b>\$2,900,000</b>	<b>13.00</b>	-	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Total For: 03. Trial Courts - (A) Trial Courts -</b>						
FY 2020-21 Starting Base	\$189,120,604	1949.20	\$148,562,963	\$36,682,641	\$2,250,000	\$1,625,000
TA-04 Annualization of SB18-200 PERA Adjustment	\$36,478	-	\$34,959	\$1,519	-	-
<b>FY 2021-22 Base Request</b>	<b>\$189,157,082</b>	<b>1949.20</b>	<b>\$148,597,922</b>	<b>\$36,684,160</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>
DI-01 Base General Fund Reduction	(\$4,614,439)	(122.70)	(\$1,217,611)	(\$3,396,828)	-	-

**FY 2021-22 Budget Request - Judicial Branch**

**Trial Court Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DI-02 Appropriation Consolidation	\$7,174,728	117.20	-	\$6,277,187	\$897,541	-
NP DI-02 District Attorney Mandated	\$80,750	-	\$80,750	-	-	-
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$191,798,121</b>	<b>1943.70</b>	<b>\$147,461,061</b>	<b>\$39,564,519</b>	<b>\$3,147,541</b>	<b>\$1,625,000</b>
<b>Personal Services Allocation</b>	<b>\$177,779,709</b>	<b>1943.70</b>	<b>\$140,635,655</b>	<b>\$32,371,513</b>	<b>\$3,147,541</b>	<b>\$1,625,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$14,018,412</b>	<b>-</b>	<b>\$6,825,406</b>	<b>\$7,193,006</b>	<b>-</b>	<b>-</b>

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1758.5		1820.4		1936.2	1930.7
1000_ROLLUP	Total Employee Wages and Benefits	\$178,095,263		\$189,348,303		\$163,315,708		\$165,912,475

Object Code	Object Name							
1000	Personal Services	-	-	-	-	\$163,315,708	-	\$165,912,475
1110	Regular Full-Time Wages	\$72,056,010		\$75,459,140		-	-	-
1111	Regular Part-Time Wages	\$4,875,669		\$5,036,328		-	-	-
1120	Temporary Full-Time Wages	\$104,745		\$112,999		-	-	-
1121	Temporary Part-Time Wages	\$586,823		\$489,520		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$42,388		\$42,903		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$726,068		\$674,711		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$49,031,988		\$52,176,285		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$5,029,922		\$5,434,601		-	-	-
1221	Contractual Employee Temporary Part-Time Wages	\$461		\$3,987		-	-	-
1230	Contractual Employee Overtime Wages	\$738		\$99		-	-	-
1240	Contractual Employee Annual Leave Payments	\$194,683		\$262,327		-	-	-
1300	Other Employee Wages	-		\$47,812		-	-	-
1340	Employee Cash Incentive Awards	\$1,000		\$6,000		-	-	-
1360	Non-Base Building Performance Pay	\$410,771		-		-	-	-
1510	Dental Insurance	\$785,268		\$846,165		-	-	-
1511	Health Insurance	\$16,459,116		\$18,272,345		-	-	-
1512	Life Insurance	\$199,529		\$173,830		-	-	-
1513	Short-Term Disability	\$130,981		\$135,457		-	-	-
1520	FICA-Medicare Contribution	\$1,873,872		\$1,969,916		-	-	-
1521	Other Retirement Plans	\$538,022		\$578,345		-	-	-
1522	PERA	\$14,159,258		\$15,151,062		-	-	-
1524	PERA - AED	\$5,493,147		\$6,137,562		-	-	-
1525	PERA - SAED	\$5,319,665		\$6,137,562		-	-	-
1530	Other Employee Benefits	\$3,028		\$5,021		-	-	-
1532	Unemployment Compensation	\$46,726		\$179,215		-	-	-
1622	Contractual Employee PERA	\$4,806		\$4,471		-	-	-
1624	Contractual Employee Pera AED	\$2,368		\$2,150		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$2,368		\$2,150		-	-	-
1630	Contractual Employee Other Employee Benefits	\$8,748		\$6,343		-	-	-
1633	Contractual Employee Unemployment Compensation	\$14,092		-		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$611,140		\$565,127		\$198,000		\$198,000

Object Code	Object Name							
1100	Purchased Service - Personal Services	-	-	-	-	\$198,000	-	\$198,000
1910	Personal Services - Temporary	\$18,042		\$7,211		-	-	-
1920	Personal Services - Professional	\$335,899		\$122,069		-	-	-
1935	Personal Services - Legal Services	\$238,541		\$398,634		-	-	-
1940	Personal Services - Medical Services	-		\$1,100		-	-	-
1960	Personal Services - Information Technology	\$18,658		\$36,112		-	-	-

<b>Subtotal All Personal Services</b>		<b>\$178,706,403</b>	<b>1758.5</b>	<b>\$189,913,430</b>	<b>1820.4</b>	<b>\$163,513,708</b>	<b>1936.2</b>	<b>\$166,110,475</b>	<b>1930.7</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$6,304,877		\$6,035,435		\$7,967,334		\$7,967,334
3000_ROLLUP	Total Travel Expenses	\$816,162		\$511,850		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$232,690		\$449,667		-	-	-
7000_ROLLUP	Total Transfers	-		\$162,920		-	-	-

Object Code	Object Name							
2000	Operating Expense	-	-	-	-	\$7,967,334	-	\$7,967,334
2110	Water and Sewer Services	-		\$475		-	-	-
2160	Other Cleaning Services	\$6,806		\$14,586		-	-	-
2210	Other Maintenance	\$42,359		\$4,550		-	-	-
2220	Building Maintenance	\$390		\$5,390		-	-	-
2230	Equipment Maintenance	\$51,550		\$62,588		-	-	-
2231	Information Technology Maintenance	\$247,930		\$254,214		-	-	-
2250	Miscellaneous Rentals	\$18,174		\$17,098		-	-	-
2252	Rental/Motor Pool Mile Charge	\$19,501		\$14,149		-	-	-
2253	Rental of Equipment	\$551,930		\$553,777		-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>									
2254	Rental Of Equipment	\$2,290	\$1,182	-	-	-	-	-	
2255	Rental of Buildings	\$40,760	\$33,276	-	-	-	-	-	
2258	Parking Fees	\$98	\$120	-	-	-	-	-	
2259	Parking Fees	\$34	\$22	-	-	-	-	-	
2510	In-State Travel	\$306,095	\$144,317	-	-	-	-	-	
2511	In-State Common Carrier Fares	\$27,939	\$21,470	-	-	-	-	-	
2512	In-State Personal Travel Per Diem	\$65,660	\$30,657	-	-	-	-	-	
2513	In-State Personal Vehicle Reimbursement	\$366,484	\$262,524	-	-	-	-	-	
2520	In-State Travel/Non-Employee	\$5,730	\$8,331	-	-	-	-	-	
2521	In-State/Non-Employee - Common Carrier	\$547	\$33	-	-	-	-	-	
2522	In-State/Non-Employee - Personal Per Diem	\$384	\$1,128	-	-	-	-	-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,451	\$5,408	-	-	-	-	-	
2530	Out-Of-State Travel	\$23,118	\$20,919	-	-	-	-	-	
2531	Out-Of-State Common Carrier Fares	\$11,050	\$10,866	-	-	-	-	-	
2532	Out-Of-State Personal Travel Per Diem	\$3,635	\$4,105	-	-	-	-	-	
2533	Out-Of-State Personal Vehicle Reimbursement	-	\$1,227	-	-	-	-	-	
2540	Out-Of-State Travel/Non-Employee	-	\$44	-	-	-	-	-	
2541	Out-Of-State/Non-Employee - Common Carrier	\$382	\$725	-	-	-	-	-	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	-	\$97	-	-	-	-	-	
2550	Out-Of-Country Travel	\$614	-	-	-	-	-	-	
2551	Out-Of-Country Common Carrier Fares	\$9	-	-	-	-	-	-	
2552	Out-of-Country Personal Travel Reimbursement	\$64	-	-	-	-	-	-	
2610	Advertising And Marketing	\$17,334	\$13,722	-	-	-	-	-	
2630	Communication Charges - External	\$449	\$1,032	-	-	-	-	-	
2631	Communication Charges - Office Of Information Technology	\$453,065	\$502,429	-	-	-	-	-	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,514	\$2,028	-	-	-	-	-	
2660	Insurance For Other Than Employee Benefits	\$613	-	-	-	-	-	-	
2680	Printing And Reproduction Services	\$8,831	\$7,272	-	-	-	-	-	
2681	Photocopy Reimbursement	\$238	\$18	-	-	-	-	-	
2810	Freight	\$46	-	-	-	-	-	-	
2820	Purchased Services	\$540,197	\$572,790	-	-	-	-	-	
3110	Supplies & Materials	\$50,484	\$43,460	-	-	-	-	-	
3112	Automotive Supplies	\$23	\$161	-	-	-	-	-	
3113	Clothing and Uniform Allowance	\$31,765	\$31,950	-	-	-	-	-	
3118	Food and Food Service Supplies	\$238,817	\$180,305	-	-	-	-	-	
3119	Medical Laboratory Supplies	\$4,403	\$20,539	-	-	-	-	-	
3120	Books/Periodicals/Subscriptions	\$374,892	\$352,525	-	-	-	-	-	
3121	Office Supplies	\$920,661	\$898,789	-	-	-	-	-	
3123	Postage	\$508,892	\$446,005	-	-	-	-	-	
3126	Repair and Maintenance	\$648	\$1,067	-	-	-	-	-	
3128	Noncapitalizable Equipment	\$66,684	\$67,340	-	-	-	-	-	
3129	Pharmaceuticals	-	\$180	-	-	-	-	-	
3131	Noncapitalizable Building Materials	-	\$971	-	-	-	-	-	
3132	Noncapitalizable Furniture And Office Systems	\$593,949	\$374,042	-	-	-	-	-	
3140	Noncapitalizable Information Technology	\$468,243	\$397,326	-	-	-	-	-	
3940	Electricity	-	\$1,379	-	-	-	-	-	
3950	Gasoline	\$9	-	-	-	-	-	-	
4100	Other Operating Expenses	\$70,514	\$66,185	-	-	-	-	-	
4117	Reportable Claims Against The State	-	\$3,718	-	-	-	-	-	
4118	Gross Proceeds To Attorneys	-	\$17,000	-	-	-	-	-	
4119	Claimant Attorney Fees	-	\$10,480	-	-	-	-	-	
4140	Dues And Memberships	\$7,529	\$9,034	-	-	-	-	-	
4151	Interest - Late Payments	\$1,232	\$1,744	-	-	-	-	-	
4170	Miscellaneous Fees And Fines	\$849,473	\$894,725	-	-	-	-	-	
4190	Patient And Client Care Expenses	\$1,694	\$2,553	-	-	-	-	-	
4200	Purchase Discounts	-	\$410	-	-	-	-	-	
4220	Registration Fees	\$64,772	\$45,566	-	-	-	-	-	
4256	Other Benefit Plan Expense	-	\$93,723	-	-	-	-	-	
4260	Nonemployee Reimbursements	\$46,085	\$13,538	-	-	-	-	-	
6211	Information Technology - Direct Purchase	\$142,101	\$415,098	-	-	-	-	-	
6224	Other Furniture And Fixtures - Direct Purchase	-	\$15,178	-	-	-	-	-	
6280	Other Capital Equipment - Direct Purchase	\$37,703	\$14,994	-	-	-	-	-	
6510	Capitalized Professional Services	\$52,886	-	-	-	-	-	-	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	-	\$162,920	-	-	-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$7,353,729</b>	<b>\$7,155,475</b>		<b>\$7,967,334</b>		<b>\$7,967,334</b>		
<b>Total Line Item Expenditures</b>		<b>\$186,060,132</b>	<b>1758.5</b>	<b>\$197,068,905</b>	<b>1820.4</b>	<b>\$171,481,042</b>	<b>1936.2</b>	<b>\$174,077,809</b>	<b>1930.7</b>

Court Costs, Jury Costs, And Court-Appointed Counsel - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees



Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail		FY 2018-19	FY 2019-20 Actual	FY 2020-21	FY 2021-22
		Expenditures	FTE	Expenditures	FTE
				Appropriation	Request
				FTE	FTE
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
FTE_ROLLUP	Total FTE	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	\$63,706	\$55,771	\$504,519	\$504,519
<b>Object Code</b>	<b>Object Name</b>				
1000	Personal Services	-	-	\$504,519	\$504,519
1110	Regular Full-Time Wages	-	\$1,594	-	-
1111	Regular Part-Time Wages	\$10,329	\$9,927	-	-
1120	Temporary Full-Time Wages	-	\$4,468	-	-
1121	Temporary Part-Time Wages	\$22,873	\$14,047	-	-
1510	Dental Insurance	\$201	\$200	-	-
1511	Health Insurance	\$2,494	\$2,510	-	-
1512	Life Insurance	\$42	\$34	-	-
1513	Short-Term Disability	\$16	\$14	-	-
1520	FICA-Medicare Contribution	\$473	\$418	-	-
1522	PERA	\$3,301	\$2,981	-	-
1524	PERA - AED	\$1,627	\$1,438	-	-
1525	PERA - SAED	\$1,627	\$1,438	-	-
1622	Contractual Employee PERA	\$10,439	\$8,514	-	-
1624	Contractual Employee Pera AED	\$5,142	\$4,093	-	-
1625	Contractual Employee Pera - Supplemental AED	\$5,142	\$4,093	-	-
<b>Personal Services - Contract Services</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$6,309,881	\$6,103,671	\$8,183,965	\$8,183,965
<b>Object Code</b>	<b>Object Name</b>				
1100	Purchased Service - Personal Services	-	-	\$8,183,965	\$8,183,965
1920	Personal Services - Professional	\$3,538	\$1,746	-	-
1935	Personal Services - Legal Services	\$5,806,294	\$5,576,760	-	-
1940	Personal Services - Medical Services	\$500,049	\$525,166	-	-
<b>Subtotal All Personal Services</b>		<b>\$6,373,587</b>	<b>-</b>	<b>\$8,688,484</b>	<b>\$8,688,484</b>
<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
2000_ROLLUP	Total Operating Expenses	\$1,635,391	\$1,217,557	\$119,392	\$119,392
3000_ROLLUP	Total Travel Expenses	\$171,305	\$150,951	-	-
<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	-	-	\$119,392	\$119,392
2250	Miscellaneous Rentals	\$89	\$1,575	-	-
2252	Rental/Motor Pool Mile Charge	\$60	-	-	-
2253	Rental of Equipment	\$513	\$771	-	-
2255	Rental of Buildings	\$598	\$2,374	-	-
2510	In-State Travel	\$100	\$475	-	-
2511	In-State Common Carrier Fares	-	\$9	-	-
2512	In-State Personal Travel Per Diem	-	\$126	-	-
2513	In-State Personal Vehicle Reimbursement	\$2,875	\$3,057	-	-
2520	In-State Travel/Non-Employee	\$1,549	\$425	-	-
2521	In-State/Non-Employee - Common Carrier	\$11,289	\$16,299	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$256	\$25	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$155,236	\$130,534	-	-
2610	Advertising And Marketing	\$4,919	\$4,942	-	-
2631	Communication Charges - Office Of Information Technology	\$1,304	\$1,574	-	-
2680	Printing And Reproduction Services	\$42,765	\$153,879	-	-
2681	Photocopy Reimbursement	\$10,539	\$10,266	-	-
2710	Purchased Medical Services	\$3,987	\$3,408	-	-
2810	Freight	\$57	-	-	-
2820	Purchased Services	\$99,745	\$84,396	-	-
3110	Supplies & Materials	\$875	\$250	-	-
3118	Food and Food Service Supplies	\$108,728	\$79,352	-	-
3121	Office Supplies	\$11,010	\$4,532	-	-
3123	Postage	\$434,203	\$266,209	-	-
3128	Noncapitalizable Equipment	-	\$1,223	-	-
3132	Noncapitalizable Furniture And Office Systems	\$1,202	-	-	-
3140	Noncapitalizable Information Technology	-	\$1,650	-	-
411A	Juror Service Payments	\$864,612	\$578,118	-	-
4170	Miscellaneous Fees And Fines	\$19	\$50	-	-
4220	Registration Fees	-	\$395	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>								
4260 Nonemployee Reimbursements	\$50,165		\$22,593		-	-	-	-
<b>Subtotal All Other Operating</b>	<b>\$1,806,696</b>		<b>\$1,368,508</b>		<b>\$119,392</b>		<b>\$119,392</b>	
<b>Total Line Item Expenditures</b>	<b>\$8,180,283</b>		<b>\$7,527,949</b>		<b>\$8,807,876</b>		<b>\$8,807,876</b>	

District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	-	-	-	-	-
1000_ROLLUP	Total Employee Wages and Benefits	-	-	-	-	-	\$80,750	-
Object Code	Object Name							
1000	Personal Services	-	-	-	-	-	\$80,750	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$658,704	\$465,356	-	-	-	-	-
Object Code	Object Name							
1920	Personal Services - Professional	\$7,258	\$3,749	-	-	-	-	-
1935	Personal Services - Legal Services	\$651,446	\$461,607	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>\$658,704</b>	<b>\$465,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,750</b>	<b>-</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,202,562	\$1,112,251	\$2,691,686	\$2,691,686			
3000_ROLLUP	Total Travel Expenses	\$693,118	\$549,184	-	-			
Object Code	Object Name							
2000	Operating Expense	-	-	\$2,691,686	\$2,691,686			
2520	In-State Travel/Non-Employee	\$90,377	\$82,234	-	-			
2521	In-State/Non-Employee - Common Carrier	\$47,705	\$34,454	-	-			
2522	In-State/Non-Employee - Personal Per Diem	\$16,233	\$16,420	-	-			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$107,989	\$74,940	-	-			
2525	Non-Employee - State Owned Vehicle Charge	\$94	-	-	-			
2530	Out-Of-State Travel	-	\$96	-	-			
2540	Out-Of-State Travel/Non-Employee	\$39,954	\$30,834	-	-			
2541	Out-Of-State/Non-Employee - Common Carrier	\$371,196	\$295,233	-	-			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$9,700	\$7,408	-	-			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$9,871	\$7,565	-	-			
2680	Printing And Reproduction Services	\$120,273	\$107,818	-	-			
2820	Purchased Services	\$385,655	\$322,484	-	-			
3123	Postage	\$568,668	\$548,865	-	-			
4170	Miscellaneous Fees And Fines	\$127,966	\$133,084	-	-			
<b>Subtotal All Other Operating</b>		<b>\$1,895,680</b>	<b>\$1,661,435</b>	<b>\$2,691,686</b>	<b>\$2,691,686</b>			
<b>Total Line Item Expenditures</b>		<b>\$2,554,384</b>	<b>\$2,126,790</b>	<b>\$2,691,686</b>	<b>\$2,772,436</b>			

Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$150	-	\$3,240,000	\$3,240,000			
5200_ROLLUP	Total Other Payments	\$3,239,850	\$3,240,000	-	-			
Object Code	Object Name							
2000	Operating Expense	-	-	\$3,240,000	\$3,240,000			
4170	Miscellaneous Fees And Fines	\$150	-	-	-			
5880	Distributions to Nongovernmental Organizations	\$3,239,850	\$3,240,000	-	-			
<b>Subtotal All Other Operating</b>		<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$3,240,000</b>			
<b>Total Line Item Expenditures</b>		<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$3,240,000</b>			

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE	-	-	13.0	13.0			13.0
1000_ROLLUP	Total Employee Wages and Benefits	-	\$952,343	\$2,900,000	\$2,900,000			
Object Code	Object Name							

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>								
1000	Personal Services	-	-	-	\$2,900,000	-	\$2,900,000	-
1110	Regular Full-Time Wages	-	\$134,990	-	-	-	-	-
1111	Regular Part-Time Wages	-	\$24,751	-	-	-	-	-
1121	Temporary Part-Time Wages	-	\$8,428	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	-	\$408,691	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	-	\$126,697	-	-	-	-	-
1510	Dental Insurance	-	\$4,099	-	-	-	-	-
1511	Health Insurance	-	\$89,945	-	-	-	-	-
1512	Life Insurance	-	\$1,114	-	-	-	-	-
1513	Short-Term Disability	-	\$1,030	-	-	-	-	-
1520	FICA-Medicare Contribution	-	\$10,035	-	-	-	-	-
1521	Other Retirement Plans	-	\$9,760	-	-	-	-	-
1522	PERA	-	\$61,998	-	-	-	-	-
1524	PERA - AED	-	\$34,559	-	-	-	-	-
1525	PERA - SAED	-	\$34,559	-	-	-	-	-
1622	Contractual Employee PERA	-	\$861	-	-	-	-	-
1624	Contractual Employee Pera AED	-	\$414	-	-	-	-	-
1625	Contractual Employee Pera - Supplemental AED	-	\$414	-	-	-	-	-
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	-	\$1,070,665	-	-	-	-	-
<b>Object Code Object Name</b>								
1920	Personal Services - Professional	-	\$401,074	-	-	-	-	-
1935	Personal Services - Legal Services	-	\$201,359	-	-	-	-	-
1940	Personal Services - Medical Services	-	\$448,772	-	-	-	-	-
1960	Personal Services - Information Technology	-	\$19,460	-	-	-	-	-
<b>Subtotal All Personal Services</b>		-	<b>\$2,023,008</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses	-	\$466,566	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	-	\$173,481	-	-	-	-	-
5000_ROLLUP	Total Intergovernmental Payments	-	\$42,962	-	-	-	-	-
5200_ROLLUP	Total Other Payments	-	\$38,387	-	-	-	-	-
7000_ROLLUP	Total Transfers	-	\$134,852	-	-	-	-	-
<b>Object Code Object Name</b>								
2231	Information Technology Maintenance	-	\$124	-	-	-	-	-
2253	Rental of Equipment	-	\$13,380	-	-	-	-	-
2255	Rental of Buildings	-	\$3,650	-	-	-	-	-
2510	In-State Travel	-	\$42,854	-	-	-	-	-
2511	In-State Common Carrier Fares	-	\$416	-	-	-	-	-
2512	In-State Personal Travel Per Diem	-	\$14,237	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	-	\$8,366	-	-	-	-	-
2520	In-State Travel/Non-Employee	-	\$10,136	-	-	-	-	-
2521	In-State/Non-Employee - Common Carrier	-	\$1,845	-	-	-	-	-
2522	In-State/Non-Employee - Personal Per Diem	-	\$1,067	-	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	-	\$2,069	-	-	-	-	-
2530	Out-Of-State Travel	-	\$48,594	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	-	\$21,314	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	-	\$11,551	-	-	-	-	-
2540	Out-Of-State Travel/Non-Employee	-	\$4,169	-	-	-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	-	\$4,150	-	-	-	-	-
2542	Out-of-State/Non-Employee - Personal Per Diem	-	\$2,682	-	-	-	-	-
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	-	\$31	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	-	\$448	-	-	-	-	-
2641	Other Automated Data Processing Billings-Purchased Services	-	\$17	-	-	-	-	-
2680	Printing And Reproduction Services	-	\$1,635	-	-	-	-	-
2710	Purchased Medical Services	-	\$21,043	-	-	-	-	-
2820	Purchased Services	-	\$229,407	-	-	-	-	-
3110	Supplies & Materials	-	\$45	-	-	-	-	-
3118	Food and Food Service Supplies	-	\$40,651	-	-	-	-	-
3120	Books/Periodicals/Subscriptions	-	\$15,963	-	-	-	-	-
3121	Office Supplies	-	\$3,348	-	-	-	-	-
3123	Postage	-	\$69	-	-	-	-	-
3128	Noncapitalizable Equipment	-	\$136	-	-	-	-	-
3132	Noncapitalizable Furniture And Office Systems	-	\$94	-	-	-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Trial Court Programs - 03. Trial Courts, (A) Trial Courts</b>								
3140	Noncapitalizable Information Technology	-	\$665	-	-	-	-	-
4100	Other Operating Expenses	-	\$222	-	-	-	-	-
4140	Dues And Memberships	-	\$406	-	-	-	-	-
4190	Patient And Client Care Expenses	-	\$31,306	-	-	-	-	-
4195	Care and Subsistence - Rent To Owners	-	\$70,315	-	-	-	-	-
4220	Registration Fees	-	\$33,640	-	-	-	-	-
5770	Pass-Thru Federal Grants - State Departments	-	\$42,962	-	-	-	-	-
5781	Grants To Nongovernmental Organizations	-	\$38,387	-	-	-	-	-
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	-	\$134,852	-	-	-	-	-
<b>Subtotal All Other Operating</b>		-	<b>\$856,248</b>	-	-	-	-	-
<b>Total Line Item Expenditures</b>		-	<b>\$2,879,256</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>

**TRIAL COURTS**

	FY2018-19		FY2019-20	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Chief Judge of the District Court	\$4,029,218	23.93	\$4,171,558	24.27
District Judge	\$26,350,025	156.54	\$14,728,830	89.39
County Judge	\$14,044,379	87.20	\$28,953,908	168.34
<b>Judge Position Subtotal</b>	<b>\$44,423,621</b>	<b>267.67</b>	<b>\$47,854,296</b>	<b>282.00</b>
Account Clerk	\$869,055	18.51	\$906,657	18.04
Accountant I	\$63,960	1.00	\$66,036	1.01
Accountant II	\$86,335	1.00	\$89,140	1.01
Administrative Office Manager (class realignment from Admin Spec Series)	\$495,250	6.00	\$525,487	6.12
Administrative Office Specialist I (class realignment from Admin Spec Series)	\$215,752	3.96	\$271,841	5.15
Administrative Office Specialist II (class realignment from Admin Spec Series)	\$652,115	11.24	\$760,574	12.67
Administrative Office Supervisor	\$640,215	9.75	\$682,019	9.84
ADR Managing Mediator	\$33,768	0.50		
Auxiliary Services	\$15,407	0.25	\$8,424	0.13
Bilingual Services Assistant	\$106,286	2.12	\$161,744	3.26
Clerk of Court I	\$641,639	9.98	\$710,509	10.63
Clerk of Court II	\$797,193	11.09	\$969,864	13.24
Clerk of Court III	\$1,726,082	21.95	\$1,743,837	21.75
Clerk of Court IV	\$629,022	6.84	\$562,152	5.94
Clerk of Court VI	\$100,726	1.00	\$104,322	1.01
Clerk of Court VII	\$538,198	4.97	\$561,347	5.04
Clerk of Court VIII	\$607,720	5.00	\$619,995	4.94
Court Executive I	\$624,143	5.00	\$579,967	4.25
Court Executive II	\$1,084,814	7.90	\$1,325,592	9.07
Court Executive III	\$616,061	4.09	\$495,430	3.11
Court Executive IV	\$805,004	4.91	\$958,446	5.58
Court Judicial Assistant	\$38,328,048	859.01	\$40,308,886	885.70
Court Operations Specialist	\$578,542	10.26	\$563,503	10.40
Court Reporter I (Real-Time)	\$958,150	13.70	\$885,519	12.13
Court Reporter I (uncertified)	\$236,957	4.46	\$366,352	7.04
Court Reporter II (certified)	\$1,694,025	25.40	\$1,547,149	23.82
Court Reporter II (Real-Time)	\$2,555,045	33.23	\$2,627,182	34.45
Deputy District Administrator	\$786,718	6.88	\$821,410	6.93
Family Court Facilitator	\$2,444,932	34.75	\$2,431,549	33.57
Jury Commissioner I	\$856,507	13.52	\$902,210	14.02
Law Clerk	\$3,930,244	78.37	\$4,080,733	81.11
Legal Research Attorney	\$961,526	12.56	\$1,253,406	16.04
Magistrate	\$8,903,107	61.55	\$9,934,876	67.51
Managing Court Reporter	\$75,852	0.92	\$21,414	0.25
Managing Court Reporter (Real Time)	\$667,675	7.58	\$300,745	3.33
Mediation Coordinator			\$37,372	0.50
Problem Solving Court Coordinator I	\$76,789	1.00	\$35,372	0.50
Problem Solving Court Coordinator II	\$111,989	1.52	\$134,355	1.84
Protective Proceedings Monitor	\$1,040,461	19.73	\$56,852	0.76
Self-Represented Litigant Coordinator	\$1,988,480	35.75	\$1,097,610	20.16
Specialist	\$3,332,546	53.33	\$2,041,974	36.22
Staff Assistant (District)	\$193,573	2.98	\$232,440	3.43
Supervisor I	\$4,451,445	57.47	\$3,229,927	57.97
Supervisor II	\$1,087,220	13.65	\$3,795,299	56.21
Support Services	\$28,769	0.59	\$1,359,449	16.56
Water Referee	\$498,549	3.46	\$541,061	3.68
Water Specialist	\$119,103	2.13	\$144,553	2.52
<b>Non Justice/Judge Position Subtotal</b>	<b>\$87,254,998</b>	<b>1,490.86</b>	<b>\$90,854,579</b>	<b>1,538.44</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$131,678,619</b>	<b>1,758.53</b>	<b>\$138,708,874</b>	<b>1,820.44</b>

## 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.
Correctional Treatment Cash Fund Expenditures	This line supports all transfers of Correctional Treatment fund appropriated to the Judicial Branch, Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), 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 line 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 2018-19 - Judicial Branch Expenditures**

**Probation Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services, Probation Programs</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$86,423,825	1184.7	\$77,019,115	\$9,404,710	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$86,423,825</b>	<b>1184.7</b>	<b>\$77,019,115</b>	<b>\$9,404,710</b>	-	-
EA-01 Centrally Appropriated Line Item Transfers	\$21,771,425	-	\$21,664,194	\$107,231	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$108,195,250</b>	<b>1184.7</b>	<b>\$98,683,309</b>	<b>\$9,511,941</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$108,124,318</b>	<b>1,149.8</b>	<b>\$98,683,309</b>	<b>\$9,441,009</b>	-	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$70,932</b>	<b>34.9</b>	-	<b>\$70,932</b>	-	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$104,789,911</b>	-	<b>\$95,798,074</b>	<b>\$8,991,837</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,334,407</b>	-	<b>\$2,885,235</b>	<b>\$449,172</b>	-	-
<b>Offender Treatment And Services</b>						
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	-	-	\$3,286,000	-	-
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,414,485	1.0	\$924,877	\$16,446,615	\$18,042,993	-
Suppl Approp Dept Judicial	\$300,000	-	-	-	\$300,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$39,000,485</b>	<b>1.0</b>	<b>\$924,877</b>	<b>\$19,732,615</b>	<b>\$18,342,993</b>	-
EA-02 Other Transfers	(\$20,773,601)	-	(\$25,000)	(\$3,775,725)	(\$16,972,876)	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$18,226,884</b>	<b>1.0</b>	<b>\$899,877</b>	<b>\$15,956,890</b>	<b>\$1,370,117</b>	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$16,843,998</b>	<b>1.0</b>	<b>\$883,296</b>	<b>\$14,581,595</b>	<b>\$1,379,107</b>	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,382,886</b>	-	<b>\$16,581</b>	<b>\$1,375,295</b>	<b>(\$8,990)</b>	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,724,137</b>	-	<b>\$618,733</b>	<b>\$8,105,403</b>	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$8,119,861</b>	-	<b>\$264,563</b>	<b>\$6,476,191</b>	<b>\$1,379,107</b>	-

**FY 2018-19 - Judicial Branch Expenditures**

**Probation Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$17,154,652</b>	<b>-</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>-</b>	<b>-</b>
FY 2018-19 Final Expenditure Authority	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
FY 2018-19 Actual Expenditures	\$17,154,652	-	\$15,567,207	\$1,587,445	-	-
FY 2018-19 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$17,154,652</b>	<b>-</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>-</b>	<b>-</b>
<b>S.B. 91-94 Juvenile Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,496,837	25.0	-	-	\$2,496,837	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,496,837</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>\$2,496,837</b>	<b>-</b>
EA-02 Other Transfers	(\$150,000)	-	-	-	(\$150,000)	-
FY 2018-19 Final Expenditure Authority	\$2,346,837	25.0	-	-	\$2,346,837	-
FY 2018-19 Actual Expenditures	\$1,376,358	13.0	-	-	\$1,376,358	-
FY 2018-19 Reversion (Overexpenditure)	\$970,479	12.0	-	-	\$970,479	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,274,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,274,809</b>	<b>-</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$101,548</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,548</b>	<b>-</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$187,500	-	-	\$187,500	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
FY 2018-19 Final Expenditure Authority	\$187,500	-	-	\$187,500	-	-
FY 2018-19 Actual Expenditures	\$115,659	-	-	\$115,659	-	-
FY 2018-19 Reversion (Overexpenditure)	\$71,841	-	-	\$71,841	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$115,659</b>	<b>-</b>	<b>-</b>	<b>\$115,659</b>	<b>-</b>	<b>-</b>



**FY 2018-19 - Judicial Branch Expenditures**

**Probation Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Victims Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$650,000	6.0	-	-	\$650,000	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	-	-	<b>\$650,000</b>	-
EA-02 Other Transfers	(\$54,393)	-	-	-	(\$54,393)	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$595,607</b>	<b>6.0</b>	-	-	<b>\$595,607</b>	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$165,665</b>	<b>1.5</b>	-	-	<b>\$165,665</b>	-
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$429,942</b>	<b>4.50</b>	-	-	<b>\$429,942</b>	-
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$142,428</b>	-	-	-	<b>\$142,428</b>	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$23,237</b>	-	-	-	<b>\$23,237</b>	-

**Federal Funds and Other Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,310,000	32.0	\$0	\$1,660,000	\$850,000	\$2,800,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,310,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,660,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	\$286,653	-	-	\$286,653	-	-
EA-04 Statutory Appropriation or Custodial Funds	\$1,717,564					\$1,717,564
EA-05 Restrictions	(\$2,800,000)	-	-	-	-	(\$2,800,000)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,514,217</b>	<b>32.0</b>	-	<b>\$1,946,653</b>	<b>\$850,000</b>	<b>\$1,717,564</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,428,435</b>	<b>15.0</b>	-	<b>\$1,023,784</b>	-	<b>\$404,651</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,509,351</b>	<b>17.0</b>	-	<b>\$922,869</b>	<b>\$850,000</b>	<b>\$1,312,913</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,239,918</b>	-	-	<b>974,901.00</b>		<b>265,018</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$188,517</b>	-	-	<b>48,884.00</b>		<b>139,634</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,622	-	-	\$1,065,622	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,065,622</b>	-	-	<b>\$1,065,622</b>	-	-
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,065,622</b>	-	-	<b>\$1,065,622</b>	-	-
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,065,622</b>	-	-	<b>\$1,065,622</b>	-	-

**FY 2018-19 - Judicial Branch Expenditures**

**Probation Programs Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	-	-	-	-	-	-
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,065,622</b>	<b>-</b>	<b>-</b>	<b>\$1,065,622</b>	<b>-</b>	<b>-</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
FY 2018-19 Final Expenditure Authority	\$152,286,569	1248.7	\$115,150,393	\$30,256,051	\$5,162,561	-
FY 2018-19 Actual Expenditures	\$146,274,706	1180.3	\$115,133,812	\$27,815,113	\$2,921,130	\$404,651
FY 2018-19 Reversion (Overexpenditure)	\$6,011,863	68.4	\$16,580	\$2,440,938	\$2,241,431	(\$404,651)



**FY 2019-20 - Judicial Branch Expenditures**

**Probation Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$17,326,198	-	\$15,722,879	\$1,603,319	-	-
<b>S.B. 91-94 Juvenile Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$2,496,837	25.0	-	-	\$2,496,837	-
<b>FY 2019-20 Final Appropriation</b>	\$2,496,837	25.0	-	-	\$2,496,837	-
EA-02 Other Transfers	(\$150,000)	-	-	-	(\$150,000)	-
FY 2019-20 Final Expenditure Authority	\$2,346,837	25.0	-	-	\$2,346,837	-
FY 2019-20 Actual Expenditures	\$1,203,802	13.0	-	-	\$1,203,802	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$1,143,035	12.0	-	-	\$1,143,035	-
<b>FY 2019-20 Personal Services Allocation</b>	\$1,091,196	25.0	-	-	\$1,091,196	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$112,606	-	-	-	\$112,606	-
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB 19-207 FY 2019-20 Long Bill	\$187,500	-	-	\$187,500	-	-
<b>FY 2019-20 Final Appropriation</b>	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Final Expenditure Authority	\$187,500	-	-	\$187,500	-	-
FY 2019-20 Actual Expenditures	\$133,254	-	-	\$133,254	-	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$54,246	-	-	\$54,246	-	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$133,254	-	-	\$133,254	-	-
<b>Victims Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$650,000	6.0	-	-	\$650,000	-
<b>FY 2019-20 Final Appropriation</b>	\$650,000	6.0	-	-	\$650,000	-
EA-02 Other Transfers	(\$54,393)	-	-	-	(\$54,393)	-
FY 2019-20 Final Expenditure Authority	\$595,607	6.0	-	-	\$595,607	-
FY 2019-20 Actual Expenditures	\$177,649	1.5	-	-	\$177,649	-
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$417,958	4.5	-	-	\$417,958	-
<b>FY 2019-20 Personal Services Allocation</b>	\$158,503	6.0	-	-	\$158,503	-
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$19,145	-	-	-	\$19,145	-

**FY 2019-20 - Judicial Branch Expenditures**

**Probation Programs Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Funds and Other Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	(\$1,411,512)	-	-	(\$1,411,512)	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,188,488</b>	<b>32.0</b>	<b>-</b>	<b>\$538,488</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,284,458</b>	<b>10.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,284,458</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,904,030</b>	<b>22.0</b>	<b>-</b>	<b>\$538,488</b>	<b>\$850,000</b>	<b>\$1,515,542</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,216,130</b>	<b>32.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,216,130</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$68,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$68,328</b>
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$691,864	-	-	\$691,864	-	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$691,864</b>	<b>-</b>	<b>-</b>	<b>\$691,864</b>	<b>-</b>	<b>-</b>
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$691,864</b>	<b>-</b>	<b>-</b>	<b>\$691,864</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$689,874</b>	<b>-</b>	<b>-</b>	<b>\$689,874</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,990</b>	<b>-</b>	<b>-</b>	<b>\$1,990</b>	<b>-</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$689,874</b>	<b>-</b>	<b>-</b>	<b>\$689,874</b>	<b>-</b>	<b>-</b>
<b>Correctional Treatment Cash Fund Expenditures</b>						
SB 19-207 FY 2019-20 Long Bill	\$24,968,728	1.0	-	-	\$24,968,728	-
<b>FY 2019-20 Final Appropriation</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$24,968,728</b>	<b>-</b>
EA-02 Other Transfers	-	-	-	-	-	-
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$24,968,728</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$24,968,728</b>	<b>-</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$20,326,296</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$20,326,296</b>	<b>-</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,642,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,642,432</b>	<b>-</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$194,056</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$194,056</b>	<b>-</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$20,132,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,132,240</b>	<b>-</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$182,862,548</b>	<b>1,298.8</b>	<b>\$121,722,508</b>	<b>\$26,681,977</b>	<b>\$31,658,063</b>	<b>\$2,800,000</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$171,651,626</b>	<b>1,229.8</b>	<b>\$120,837,497</b>	<b>\$25,264,815</b>	<b>\$24,264,856</b>	<b>\$1,284,458</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$11,210,922</b>	<b>69.1</b>	<b>\$885,011</b>	<b>\$1,417,161</b>	<b>\$7,393,207</b>	<b>\$1,515,542</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Probation Programs Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>						
<b>Probation Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$96,898,122	1242.8	\$85,476,107	\$11,422,015	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$85,476,107</b>	<b>\$11,422,015</b>	<b>-</b>	<b>-</b>
<b>Offender Treatment And Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$19,276,236	-	\$269,464	\$14,961,290	\$4,045,482	-
<b>2020-21 Initial Appropriation</b>	<b>\$19,276,236</b>	<b>-</b>	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	<b>-</b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$14,652,936	-	\$13,065,651	\$1,587,285	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$14,652,936</b>	<b>-</b>	<b>\$13,065,651</b>	<b>\$1,587,285</b>	<b>-</b>	<b>-</b>
<b>S.B. 91-94 Juvenile Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>2020-21 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB 20-1360 FY 2020-21 Long Bill	\$187,500	-	-	\$187,500	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
<b>Victims Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$650,000	6.0	-	-	\$650,000	-
<b>2020-21 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>
<b>Federal Funds and Other Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>2020-21 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**FY 2020-21 - Judicial Branch Appropriation**

**Probation Programs Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$920,535	-	-	\$920,535	-	-
<b>2020-21 Initial Appropriation</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>

**Correctional Treatment Cash Fund Expenditures**

HB 20-1360 FY 2020-21 Long Bill	\$25,150,669	1.0	-	-	\$25,150,669	-
<b>2020-21 Initial Appropriation</b>	<b>\$25,150,669</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$25,150,669</b>	<b>-</b>

**Total For: 04. Probation and Related Services, (A) Probation and Related Services,**

HB 20-1360 FY 2020-21 Long Bill	\$164,932,835	1296.8	\$98,811,222	\$31,028,625	\$32,292,988	\$2,800,000
<b>2020-21 Initial Appropriation</b>	<b>\$164,932,835</b>	<b>1296.8</b>	<b>\$98,811,222</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$120,449,683</b>	<b>1296.8</b>	<b>\$83,374,441</b>	<b>\$27,035,731</b>	<b>\$7,239,511</b>	<b>\$2,800,000</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$44,483,152</b>	<b>-</b>	<b>\$15,436,781</b>	<b>\$3,992,894</b>	<b>\$25,053,477</b>	<b>-</b>

FY 2021-22 Budget Request - Judicial Branch

Probation Programs Schedule 3D

	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 2020-21 Starting Base	\$96,898,122	1242.80	\$85,476,107	\$11,422,015	-	-
TA-04 Annualization of SB18-200 PERA Adjustment	\$22,994	-	\$22,994	-	-	-
<b>FY 2021-22 Base Request</b>	<b>\$96,921,116</b>	<b>1242.80</b>	<b>\$85,499,101</b>	<b>\$11,422,015</b>	-	-
DI-01 Base General Fund Reduction	(\$3,143,375)	(53.70)	(\$1,393,375)	(\$1,750,000)	-	-
DI-05 Technical Long Bill Adj.	(\$789,058)	-	-	(\$789,058)	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$92,988,683</b>	<b>1189.10</b>	<b>\$84,105,726</b>	<b>\$8,882,957</b>	-	-
<b>Personal Services Allocation</b>	<b>\$89,733,348</b>	<b>1189.10</b>	<b>\$81,687,965</b>	<b>\$8,045,383</b>	-	-
<b>Total All Other Operating Allocation</b>	<b>\$3,255,335</b>	-	<b>\$2,417,761</b>	<b>\$837,574</b>	-	-

**Offender Treatment And Services**

FY 2020-21 Starting Base	\$19,276,236	-	\$269,464	\$14,961,290	\$4,045,482	-
<b>FY 2021-22 Base Request</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$19,276,236</b>	-	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	-
<b>Personal Services Allocation</b>	<b>\$18,862,867</b>	-	<b>\$316,095</b>	<b>\$14,501,290</b>	<b>\$4,045,482</b>	-
<b>Total All Other Operating Allocation</b>	<b>\$413,369</b>	-	<b>(\$46,631)</b>	<b>\$460,000</b>	-	-

**Appropriation to the Correctional Treatment Cash Fund**

FY 2020-21 Starting Base	\$14,652,936	-	\$13,065,651	\$1,587,285	-	-
<b>FY 2021-22 Base Request</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-
<b>FY 2021-22 Elected Official Request</b>	<b>\$14,652,936</b>	-	<b>\$13,065,651</b>	<b>\$1,587,285</b>	-	-



**FY 2021-22 Budget Request - Judicial Branch**

**Probation Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total All Other Operating Allocation	\$14,652,936	-	\$13,065,651	\$1,587,285	-	-
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**S.B. 91-94 Juvenile Services**

FY 2020-21 Starting Base	\$1,596,837	15.00	-	-	\$1,596,837	-
FY 2021-22 Base Request	\$1,596,837	15.00	-	-	\$1,596,837	-
FY 2021-22 Elected Official Request	\$1,596,837	15.00	-	-	\$1,596,837	-

Personal Services Allocation	\$1,596,837	15.00	-	-	\$1,596,837	-
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**Reimburse Law Enforcement Agencies for Returned Probationers**

FY 2020-21 Starting Base	\$187,500	-	-	\$187,500	-	-
FY 2021-22 Base Request	\$187,500	-	-	\$187,500	-	-
FY 2021-22 Elected Official Request	\$187,500	-	-	\$187,500	-	-

Total All Other Operating Allocation	\$187,500	-	-	\$187,500	-	-
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**Victims Grants**

FY 2020-21 Starting Base	\$650,000	6.00	-	-	\$650,000	-
FY 2021-22 Base Request	\$650,000	6.00	-	-	\$650,000	-
FY 2021-22 Elected Official Request	\$650,000	6.00	-	-	\$650,000	-

Personal Services Allocation	\$650,000	6.00	-	-	\$650,000	-
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**Federal Funds and Other Grants**

FY 2020-21 Starting Base	\$5,600,000	32.00	-	\$1,950,000	\$850,000	\$2,800,000
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**FY 2021-22 Budget Request - Judicial Branch**

**Probation Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$5,600,000	32.00	-	\$1,950,000	\$850,000	\$2,800,000
FY 2021-22 Elected Official Request	\$5,600,000	32.00	-	\$1,950,000	\$850,000	\$2,800,000
<b>Personal Services Allocation</b>	<b>\$5,600,000</b>	<b>32.00</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**Indirect Cost Assessment**

FY 2020-21 Starting Base	\$920,535	-	-	\$920,535	-	-
FY 2021-22 Base Request	\$920,535	-	-	\$920,535	-	-
FY 2021-22 Elected Official Request	\$920,535	-	-	\$920,535	-	-
<b>Total All Other Operating Allocation</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>

**Correctional Treatment Cash Fund Expenditures**

FY 2020-21 Starting Base	\$25,150,669	1.00	-	-	\$25,150,669	-
FY 2021-22 Base Request	\$25,150,669	1.00	-	-	\$25,150,669	-
DI-05 Technical Long Bill Adj.	(\$403,475)	-	-	-	(\$403,475)	-
FY 2021-22 Elected Official Request	\$24,747,194	1.00	-	-	\$24,747,194	-
<b>Personal Services Allocation</b>	<b>\$97,192</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>\$97,192</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$24,650,002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,650,002</b>	<b>-</b>

<b>Total For: 04. Probation and Related Services - (A) Probation and Related Services -</b>						
FY 2020-21 Starting Base	\$164,932,835	1296.80	\$98,811,222	\$31,028,625	\$32,292,988	\$2,800,000
TA-04 Annualization of SB18-200 PERA Adjustment	\$22,994	-	\$22,994	-	-	-
FY 2021-22 Base Request	\$164,955,829	1296.80	\$98,834,216	\$31,028,625	\$32,292,988	\$2,800,000
DI-01 Base General Fund Reduction	(\$3,143,375)	(53.70)	(\$1,393,375)	(\$1,750,000)	-	-
DI-05 Technical Long Bill Adj.	(\$1,192,533)	-	-	(\$789,058)	(\$403,475)	-

**FY 2021-22 Budget Request - Judicial Branch**

**Probation Programs Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$160,619,921	1243.10	\$97,440,841	\$28,489,567	\$31,889,513	\$2,800,000
Personal Services Allocation	\$116,540,244	1243.10	\$82,004,060	\$24,496,673	\$7,239,511	\$2,800,000
Total All Other Operating Allocation	\$44,079,677	-	\$15,436,781	\$3,992,894	\$24,650,002	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	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		1149.9		1204.3		1242.8	1189.1
1000_ROLLUP	Total Employee Wages and Benefits	\$104,365,856		\$110,466,685		\$93,642,787		\$89,733,348

Object Code	Object Name							
1000	Personal Services	-		-		\$93,642,787		\$89,733,348
1110	Regular Full-Time Wages	\$72,024,258		\$76,576,626		-	-	-
1111	Regular Part-Time Wages	\$2,963,105		\$2,780,290		-	-	-
1120	Temporary Full-Time Wages	\$240,586		\$263,855		-	-	-
1121	Temporary Part-Time Wages	\$299,281		\$165,770		-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	\$38,658		\$70,635		-	-	-
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$606,727		\$505,804		-	-	-
1210	Contractual Employee Regular Full-Time Wages	\$111,902		\$67,473		-	-	-
1211	Contractual Employee Regular Part-Time Wages	\$21,135		\$12,467		-	-	-
1220	Contractual Employee Temporary Full-Time Wages	\$37,926		\$18,785		-	-	-
1300	Other Employee Wages	\$10,000		\$4,252		-	-	-
1360	Non-Base Building Performance Pay	\$344,591		-		-	-	-
1510	Dental Insurance	\$510,751		\$559,546		-	-	-
1511	Health Insurance	\$10,793,581		\$12,121,918		-	-	-
1512	Life Insurance	\$126,761		\$112,123		-	-	-
1513	Short-Term Disability	\$114,363		\$118,246		-	-	-
1520	FICA-Medicare Contribution	\$1,074,628		\$1,126,650		-	-	-
1521	Other Retirement Plans	\$245,638		\$264,947		-	-	-
1522	PERA	\$7,297,938		\$7,796,815		-	-	-
1524	PERA - AED	\$3,716,048		\$3,890,186		-	-	-
1525	PERA - SAED	\$3,716,048		\$3,890,170		-	-	-
1530	Other Employee Benefits	\$16,304		\$29,365		-	-	-
1532	Unemployment Compensation	\$21,360		\$88,717		-	-	-
1622	Contractual Employee PERA	\$241		\$1,043		-	-	-
1624	Contractual Employee Pera AED	\$119		\$501		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$119		\$501		-	-	-
1630	Contractual Employee Other Employee Benefits	\$16,173		-		-	-	-
1633	Contractual Employee Unemployment Compensation	\$17,615		-		-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$424,055		\$246,057		-	-	-

Object Code	Object Name							
1920	Personal Services - Professional	\$189,751		\$11,400		-	-	-
1935	Personal Services - Legal Services	\$527		-		-	-	-
1940	Personal Services - Medical Services	\$233,777		\$234,656		-	-	-

<b>Subtotal All Personal Services</b>		<b>\$104,789,911</b>	<b>1149.9</b>	<b>\$110,712,741</b>	<b>1204.3</b>	<b>\$93,642,787</b>	<b>1242.8</b>	<b>\$89,733,348</b>	<b>1189.1</b>
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$2,109,114		\$2,176,736		\$3,193,702		\$3,193,702
3000_ROLLUP	Total Travel Expenses	\$773,953		\$501,489		-		-
6000_ROLLUP	Total Capitalized Property Purchases	-		-		\$61,633		\$61,633
7000_ROLLUP	Total Transfers	\$451,340		\$464,166		-		-

Object Code	Object Name							
2000	Operating Expense	-		-		\$3,193,702		\$3,193,702
2160	Other Cleaning Services	\$835		\$1,477		-	-	-
2230	Equipment Maintenance	\$17,426		\$15,506		-	-	-
2231	Information Technology Maintenance	\$28,015		\$88,042		-	-	-
2240	Motor Vehicle Maintenance	\$10		-		-	-	-
2250	Miscellaneous Rentals	\$7,268		\$8,760		-	-	-
2252	Rental/Motor Pool Mile Charge	\$59,494		\$41,733		-	-	-
2253	Rental of Equipment	\$210,502		\$212,296		-	-	-
2254	Rental Of Equipment	\$1,600		-		-	-	-
2255	Rental of Buildings	\$6,587		\$3,540		-	-	-
2258	Parking Fees	\$78		\$234		-	-	-
2510	In-State Travel	\$274,024		\$178,816		-	-	-
2511	In-State Common Carrier Fares	\$19,660		\$13,774		-	-	-
2512	In-State Personal Travel Per Diem	\$64,866		\$39,986		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$373,998		\$231,118		-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services**

2520	In-State Travel/Non-Employee	\$896		\$149		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	\$110		\$34		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$753		\$374		-	-	-
2530	Out-Of-State Travel	\$28,487		\$23,296		-	-	-
2531	Out-Of-State Common Carrier Fares	\$7,585		\$9,403		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$3,362		\$4,437		-	-	-
2533	Out-Of-State Personal Vehicle Reimbursement	\$211		\$12		-	-	-
2550	Out-Of-Country Travel	-		\$90		-	-	-
2610	Advertising And Marketing	\$6,179		\$3,438		-	-	-
2630	Communication Charges - External	-		\$645		-	-	-
2631	Communication Charges - Office Of Information Technology	\$284,615		\$323,015		-	-	-
2632	Mnt Payments To The Office Of Information Technology	\$83		-		-	-	-
2680	Printing And Reproduction Services	\$22,883		\$26,094		-	-	-
2681	Photocopy Reimbursement	-		\$37		-	-	-
2710	Purchased Medical Services	\$261		\$142		-	-	-
2820	Purchased Services	\$164,597		\$200,636		-	-	-
3110	Supplies & Materials	\$64,330		\$67,207		-	-	-
3112	Automotive Supplies	\$450		\$227		-	-	-
3113	Clothing and Uniform Allowance	\$1,238		\$110		-	-	-
3118	Food and Food Service Supplies	\$128,208		\$100,617		-	-	-
3119	Medical Laboratory Supplies	\$35,645		\$55,756		-	-	-
3120	Books/Periodicals/Subscriptions	\$23,724		\$20,411		-	-	-
3121	Office Supplies	\$435,440		\$438,051		-	-	-
3123	Postage	\$69,266		\$62,742		-	-	-
3126	Repair and Maintenance	\$370		\$615		-	-	-
3128	Noncapitalizable Equipment	\$9,056		\$3,730		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$174,716		\$186,849		-	-	-
3140	Noncapitalizable Information Technology	\$195,175		\$125,579		-	-	-
4100	Other Operating Expenses	\$60,028		\$45,322		-	-	-
4140	Dues And Memberships	\$2,661		\$5,373		-	-	-
4151	Interest - Late Payments	\$2,711		\$488		-	-	-
4170	Miscellaneous Fees And Fines	\$519		\$456		-	-	-
4190	Patient And Client Care Expenses	\$2,326		\$2,024		-	-	-
4220	Registration Fees	\$92,667		\$101,590		-	-	-
4240	Employee Moving Expenses	\$150		-		-	-	-
4256	Other Benefit Plan Expense	-		\$33,996		-	-	-
6000	Capitalized Property Purchases	-		-		\$61,633		\$61,633
700Y	Operating Transfers to Human Services	\$451,340		\$464,166		-		-
<b>Subtotal All Other Operating</b>		<b>\$3,334,407</b>		<b>\$3,142,391</b>		<b>\$3,255,335</b>		<b>\$3,255,335</b>

<b>Total Line Item Expenditures</b>		<b>\$108,124,318</b>	<b>1149.9</b>	<b>\$113,855,133</b>	<b>1204.3</b>	<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$92,988,683</b>	<b>1189.1</b>
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**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							
1000_ROLLUP	Total Employee Wages and Benefits	\$11,624		\$8,938				

Object Code	Object Name							
1622	Contractual Employee PERA	\$5,856		\$4,557		-	-	-
1624	Contractual Employee Pera AED	\$2,884		\$2,191		-	-	-
1625	Contractual Employee Pera - Supplemental AED	\$2,884		\$2,191		-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$8,712,512		\$9,674,493		\$18,862,867		\$18,862,867

Object Code	Object Name							
1100	Purchased Service - Personal Services	-		-		\$18,862,867		\$18,862,867
1920	Personal Services - Professional	\$113,114		\$328,944		-	-	-
1935	Personal Services - Legal Services	\$194,108		\$172,385		-	-	-
1940	Personal Services - Medical Services	\$8,405,291		\$9,171,414		-	-	-
1960	Personal Services - Information Technology	-		\$1,750		-	-	-

<b>Subtotal All Personal Services</b>		<b>\$8,724,137</b>		<b>\$9,683,431</b>		<b>\$18,862,867</b>		<b>\$18,862,867</b>	
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$7,584,720		\$6,577,170		\$413,369		\$413,369

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services**

3000_ROLLUP	Total Travel Expenses	\$369,146		\$121,825		-	-	-
5000_ROLLUP	Total Intergovernmental Payments	\$103,900		\$200,000		-	-	-
6000_ROLLUP	Total Capitalized Property Purchases	\$62,095		\$25,905		-	-	-
7000_ROLLUP	Total Transfers	-		\$46,631		-	-	-

Object Code	Object Name							
2000	Operating Expense	-		-		\$413,369		\$413,369
2210	Other Maintenance	-		\$933		-	-	-
2231	Information Technology Maintenance	\$12		\$2,546		-	-	-
2252	Rental/Motor Pool Mile Charge	\$2,440		\$820		-	-	-
2253	Rental of Equipment	-		\$63		-	-	-
2255	Rental of Buildings	\$2,225		\$500		-	-	-
2258	Parking Fees	\$1,127		-		-	-	-
2259	Parking Fees	\$52		-		-	-	-
2510	In-State Travel	\$164,957		\$55,436		-	-	-
2511	In-State Common Carrier Fares	\$3,283		\$1,777		-	-	-
2512	In-State Personal Travel Per Diem	\$13,550		\$8,350		-	-	-
2513	In-State Personal Vehicle Reimbursement	\$19,480		\$11,561		-	-	-
2520	In-State Travel/Non-Employee	\$136,991		\$2,397		-	-	-
2521	In-State/Non-Employee - Common Carrier	\$19		-		-	-	-
2522	In-State/Non-Employee - Personal Per Diem	-		\$95		-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$23,957		\$23,085		-	-	-
2530	Out-Of-State Travel	\$3,341		\$8,060		-	-	-
2531	Out-Of-State Common Carrier Fares	\$2,724		\$7,312		-	-	-
2532	Out-Of-State Personal Travel Per Diem	\$309		\$2,031		-	-	-
2540	Out-Of-State Travel/Non-Employee	-		\$1,554		-	-	-
2541	Out-Of-State/Non-Employee - Common Carrier	\$236		\$62		-	-	-
2542	Out-Of-State/Non-Employee - Personal Per Diem	-		\$106		-	-	-
2550	Out-Of-Country Travel	\$300		-		-	-	-
2631	Communication Charges - Office Of Information Technology	\$1,441		\$1,440		-	-	-
2680	Printing And Reproduction Services	\$8,851		\$1,437		-	-	-
2681	Photocopy Reimbursement	\$954		\$228		-	-	-
2710	Purchased Medical Services	\$4,038,820		\$3,597,325		-	-	-
2820	Purchased Services	\$739,952		\$951,579		-	-	-
3110	Supplies & Materials	\$56,136		\$1,632		-	-	-
3112	Automotive Supplies	\$22		-		-	-	-
3113	Clothing and Uniform Allowance	\$300		-		-	-	-
3118	Food and Food Service Supplies	\$121,514		\$9,471		-	-	-
3119	Medical Laboratory Supplies	\$31,597		\$22,255		-	-	-
3120	Books/Periodicals/Subscriptions	\$9,958		\$11,782		-	-	-
3121	Office Supplies	\$6,175		\$6,761		-	-	-
3123	Postage	\$41		\$6		-	-	-
3128	Noncapitalizable Equipment	-		\$294		-	-	-
3132	Noncapitalizable Furniture And Office Systems	\$1,875		-		-	-	-
3140	Noncapitalizable Information Technology	\$8,108		\$58,369		-	-	-
4100	Other Operating Expenses	\$1,278		\$3,437		-	-	-
4140	Dues And Memberships	\$414		\$145		-	-	-
4170	Miscellaneous Fees And Fines	\$61,923		-		-	-	-
4190	Patient And Client Care Expenses	\$1,045,546		\$823,061		-	-	-
4195	Care and Subsistence - Rent To Owners	\$1,434,311		\$1,065,412		-	-	-
4197	Care and Subsistence - Utility Payments	\$5,329		\$5,200		-	-	-
4220	Registration Fees	\$4,320		\$12,245		-	-	-
4910	Cost Of Goods Sold	-		\$228		-	-	-
5120	Grants - Counties	-		\$9,944		-	-	-
5520	Distributions - Counties	\$103,900		\$190,056		-	-	-
6511	Capitalized Personal Services - Information Technology	\$62,095		\$25,905		-	-	-
7AOC	Operating Transfers to Corrections - Intrafund	-		\$46,631		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$8,119,861</b>		<b>\$6,971,530</b>		<b>\$413,369</b>		<b>\$413,369</b>
<b>Total Line Item Expenditures</b>		<b>\$16,843,998</b>	<b>-</b>	<b>\$16,654,962</b>	<b>-</b>	<b>\$19,276,236</b>	<b>-</b>	<b>\$19,276,236</b>

**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	\$17,154,652		\$17,326,198		\$14,652,936		\$14,652,936
Object Code	Object Name							
7000	Transfers	\$15,567,207		\$15,722,879		\$14,652,936		\$14,652,936

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services

7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,587,445		\$1,603,319		-		-
<b>Subtotal All Other Operating</b>		<b>\$17,154,652</b>		<b>\$17,326,198</b>		<b>\$14,652,936</b>		<b>\$14,652,936</b>
<b>Total Line Item Expenditures</b>		<b>\$17,154,652</b>	<b>-</b>	<b>\$17,326,198</b>	<b>-</b>	<b>\$14,652,936</b>	<b>-</b>	<b>\$14,652,936</b>

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		13		13.0		15.0	15.0
1000_ROLLUP	Total Employee Wages and Benefits	\$940,356		\$1,001,347		\$1,596,837		\$1,596,837

Object Code	Object Name							
1000	Personal Services	-		-		\$1,596,837		\$1,596,837
1110	Regular Full-Time Wages	\$228,772		\$251,256		-		-
1111	Regular Part-Time Wages	\$14,053		\$16,882		-		-
1210	Contractual Employee Regular Full-Time Wages	\$282,359		\$288,437		-		-
1211	Contractual Employee Regular Part-Time Wages	\$149,444		\$156,306		-		-
1230	Contractual Employee Overtime Wages	\$178		-		-		-
1510	Dental Insurance	\$5,329		\$5,998		-		-
1511	Health Insurance	\$115,157		\$129,566		-		-
1512	Life Insurance	\$1,621		\$1,370		-		-
1513	Short-Term Disability	\$1,000		\$1,062		-		-
1520	FICA-Medicare Contribution	\$9,482		\$9,960		-		-
1521	Other Retirement Plans	\$6,222		\$6,952		-		-
1522	PERA	\$60,134		\$64,372		-		-
1524	PERA - AED	\$32,608		\$34,433		-		-
1525	PERA - SAED	\$32,768		\$34,274		-		-
1622	Contractual Employee PERA	\$378		-		-		-
1624	Contractual Employee Pera AED	\$186		-		-		-
1625	Contractual Employee Pera - Supplemental AED	\$186		-		-		-
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)	\$334,453		\$89,849		-		-
<b>Subtotal All Personal Services</b>		<b>\$1,274,809</b>	<b>13.0</b>	<b>\$1,091,196</b>	<b>13.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$83,765		\$100,945		-		-
3000_ROLLUP	Total Travel Expenses	\$17,783		\$11,660		-		-
<b>Subtotal All Other Operating Expenditures</b>		<b>\$101,548</b>	<b></b>	<b>\$112,605</b>	<b></b>	<b>-</b>	<b></b>	<b>-</b>
<b>Total Expenditures</b>		<b>\$17,256,407</b>	<b>13.0</b>	<b>\$17,508,801</b>	<b>13.0</b>	<b>\$17,256,407</b>	<b>15.0</b>	<b>\$17,256,407</b>

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22		
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE	
<b>Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services</b>									
3123	Postage	\$808	\$317	-	-	-	-	-	
3128	Noncapitalizable Equipment	\$195	-	-	-	-	-	-	
3140	Noncapitalizable Information Technology	\$363	\$2,680	-	-	-	-	-	
4140	Dues And Memberships	\$25	\$25	-	-	-	-	-	
4190	Patient And Client Care Expenses	\$15,468	\$43,217	-	-	-	-	-	
4195	Care and Subsistence - Rent To Owners	\$182	\$2,916	-	-	-	-	-	
4197	Care and Subsistence - Utility Payments	-	\$313	-	-	-	-	-	
4220	Registration Fees	\$200	\$616	-	-	-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$101,548</b>	<b>\$112,606</b>	-	-	-	-	-	
<b>Total Line Item Expenditures</b>		<b>\$1,376,358</b>	<b>13.0</b>	<b>\$1,203,802</b>	<b>13.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>

Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$452	-	-	-	-	-	-	
3000_ROLLUP	Total Travel Expenses	-	\$674	-	-	-	-	-	
5000_ROLLUP	Total Intergovernmental Payments	\$115,207	\$132,581	\$187,500	\$187,500				
Object Code	Object Name								
2510	In-State Travel	-	\$266	-	-	-	-	-	
2512	In-State Personal Travel Per Diem	-	\$37	-	-	-	-	-	
2540	Out-Of-State Travel/Non-Employee	-	\$220	-	-	-	-	-	
2542	Out-of-State/Non-Employee - Personal Per Diem	-	\$151	-	-	-	-	-	
4170	Miscellaneous Fees And Fines	\$452	-	-	-	-	-	-	
5000	Intergovernmental Payments	-	-	\$187,500	\$187,500				
5420	Purchased Services - Counties	\$115,207	\$132,581	-	-	-	-	-	
<b>Subtotal All Other Operating</b>		<b>\$115,659</b>	<b>\$133,254</b>	<b>\$187,500</b>	<b>\$187,500</b>				
<b>Total Line Item Expenditures</b>		<b>\$115,659</b>	<b>-</b>	<b>\$133,254</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>

Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE	-	-	6.0	6.0	6.0	6.0	6.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$142,428	\$158,503	\$650,000	\$650,000				
Object Code	Object Name								
1000	Personal Services	-	-	\$650,000	\$650,000				
1111	Regular Part-Time Wages	-	\$4,412	-	-	-	-	-	
1210	Contractual Employee Regular Full-Time Wages	\$92,532	\$83,435	-	-	-	-	-	
1211	Contractual Employee Regular Part-Time Wages	\$18,333	\$19,771	-	-	-	-	-	
1510	Dental Insurance	\$285	\$976	-	-	-	-	-	
1511	Health Insurance	\$5,346	\$21,150	-	-	-	-	-	
1512	Life Insurance	\$314	\$321	-	-	-	-	-	
1513	Short-Term Disability	\$171	\$197	-	-	-	-	-	
1520	FICA-Medicare Contribution	\$1,708	\$1,883	-	-	-	-	-	
1522	PERA	\$11,958	\$13,427	-	-	-	-	-	
1524	PERA - AED	\$5,890	\$6,466	-	-	-	-	-	
1525	PERA - SAED	\$5,890	\$6,466	-	-	-	-	-	
<b>Subtotal All Personal Services</b>		<b>\$142,428</b>	<b>1.5</b>	<b>\$158,503</b>	<b>1.5</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$15,233	\$16,156	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	\$8,004	\$2,989	-	-	-	-	-
Object Code	Object Name							
2510	In-State Travel	\$6,563	\$2,605	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$750	\$218	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	\$691	\$166	-	-	-	-	-
2680	Printing And Reproduction Services	\$248	\$2,334	-	-	-	-	-
3110	Supplies & Materials	\$66	-	-	-	-	-	-
3118	Food and Food Service Supplies	-	\$29	-	-	-	-	-
3121	Office Supplies	\$3,616	\$868	-	-	-	-	-
3123	Postage	\$2,227	\$1,925	-	-	-	-	-



Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services</b>								
4100	Other Operating Expenses	\$1,340	\$2,250	-	-	-	-	-
4140	Dues And Memberships	-	\$150	-	-	-	-	-
4220	Registration Fees	\$7,736	\$8,601	-	-	-	-	-
<b>Subtotal All Other Operating</b>		<b>\$23,237</b>	<b>\$19,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$165,665</b>	<b>1.5</b>	<b>\$177,649</b>	<b>1.5</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000 6.0</b>

Federal Funds and Other Grants - 04. Probation and Related Services, (A) Probation and Related Services

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		15	18.0		32.0		32.0
1000_ROLLUP	Total Employee Wages and Benefits	1,239,918	\$1,138,676	\$5,600,000		\$5,600,000		
Object Code	Object Name							
1000	Personal Services	-	-	\$5,600,000		\$5,600,000		
1110	Regular Full-Time Wages	305,252	\$487,054	-	-	-	-	-
1111	Regular Part-Time Wages	19,922	\$21,842	-	-	-	-	-
1121	Temporary Part-Time Wages	2,228	\$5,812	-	-	-	-	-
1130	Statutory Personnel & Payroll System Overtime Wages	686	\$7,958	-	-	-	-	-
1210	Contractual Employee Regular Full-Time Wages	424,410	\$200,631	-	-	-	-	-
1211	Contractual Employee Regular Part-Time Wages	78,487	\$83,648	-	-	-	-	-
1510	Dental Insurance	5,265	\$5,949	-	-	-	-	-
1511	Health Insurance	120,838	\$142,181	-	-	-	-	-
1512	Life Insurance	1,802	\$1,123	-	-	-	-	-
1513	Short-Term Disability	1,168	\$1,239	-	-	-	-	-
1520	FICA-Medicare Contribution	11,421	\$11,993	-	-	-	-	-
1521	Other Retirement Plans	6,436	\$3,359	-	-	-	-	-
1522	PERA	73,463	\$82,861	-	-	-	-	-
1524	PERA - AED	39,358	\$41,512	-	-	-	-	-
1525	PERA - SAED	39,358	\$41,512	-	-	-	-	-

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	109,824	\$77,460	-	-	-	-	-
Object Code	Object Name							
1940	Personal Services - Medical Services	-	\$77,460	-	-	-	-	-
<b>Subtotal All Personal Services</b>		<b>1,239,918.0</b>	<b>-</b>	<b>\$1,216,136</b>	<b>15.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000 32.0</b>

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	124,477	\$55,425	-	-	-	-	-
3000_ROLLUP	Total Travel Expenses	56,448	\$8,149	-	-	-	-	-
7000_ROLLUP	Total Transfers	7,592	\$4,749	-	-	-	-	-
Object Code	Object Name							
2253	Rental of Equipment	729	\$349	-	-	-	-	-
2510	In-State Travel	27,191	\$1,026	-	-	-	-	-
2511	In-State Common Carrier Fares	23	\$178	-	-	-	-	-
2512	In-State Personal Travel Per Diem	324	\$10	-	-	-	-	-
2513	In-State Personal Vehicle Reimbursement	7,035	\$2,078	-	-	-	-	-
2520	In-State Travel/Non-Employee	21,263	\$3,098	-	-	-	-	-
2530	Out-Of-State Travel	612	\$845	-	-	-	-	-
2531	Out-Of-State Common Carrier Fares	-	\$573	-	-	-	-	-
2532	Out-Of-State Personal Travel Per Diem	-	\$341	-	-	-	-	-
2610	Advertising And Marketing	69	\$63	-	-	-	-	-
2631	Communication Charges - Office Of Information Technology	1,677	\$946	-	-	-	-	-
2680	Printing And Reproduction Services	-	\$54	-	-	-	-	-
2710	Purchased Medical Services	65,486	\$30,925	-	-	-	-	-
2820	Purchased Services	19,874	\$3,936	-	-	-	-	-
3110	Supplies & Materials	48	\$54	-	-	-	-	-
3118	Food and Food Service Supplies	958	\$1,280	-	-	-	-	-
3119	Medical Laboratory Supplies	-	\$226	-	-	-	-	-
3121	Office Supplies	19,205	\$203	-	-	-	-	-
3123	Postage	8	\$9	-	-	-	-	-
3140	Noncapitalizable Information Technology	1,231	\$150	-	-	-	-	-
4190	Patient And Client Care Expenses	12,911	\$6,252	-	-	-	-	-
4220	Registration Fees	2,280	\$10,978	-	-	-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE

**Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services**

7A10	Transfers Out For Indirect Costs - Federal - Intrafund	7,592		\$4,749		-	-	-
<b>Subtotal All Other Operating</b>		<b>188,516</b>		<b>\$68,323</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$1,428,434</b>	<b>18.0</b>	<b>\$1,284,458</b>	<b>15.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000 32.0</b>

**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	\$1,065,622		\$689,874		\$920,535		\$920,535
<b>Object Code Object Name</b>								
7000	Transfers	-	-	-	-	\$920,535	-	\$920,535
7200	Transfers Out For Indirect Costs	\$1,065,622		\$689,874		-	-	-
<b>Subtotal All Other Operating</b>		<b>\$1,065,622</b>		<b>\$689,874</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Line Item Expenditures</b>		<b>\$1,065,622</b>	<b>-</b>	<b>\$689,874</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>\$920,535 -</b>

**Correctional Treatment Cash Fund Expenditures - 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	1.0
1000_ROLLUP	Total Employee Wages and Benefits	-		\$107,213		\$97,192		\$97,192
<b>Object Code Object Name</b>								
1000	Personal Services	-	-	-	-	\$97,192	-	\$97,192
1110	Regular Full-Time Wages	-	-	\$76,800	-	-	-	-
1510	Dental Insurance	-	-	\$532	-	-	-	-
1511	Health Insurance	-	-	\$13,812	-	-	-	-
1512	Life Insurance	-	-	\$92	-	-	-	-
1513	Short-Term Disability	-	-	\$115	-	-	-	-
1520	FICA-Medicare Contribution	-	-	\$1,054	-	-	-	-
1522	PERA	-	-	\$7,542	-	-	-	-
1524	PERA - AED	-	-	\$3,633	-	-	-	-
1525	PERA - SAED	-	-	\$3,633	-	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	-		\$86,843		-		-
<b>Object Code Object Name</b>								
1940	Personal Services - Medical Services	-		\$86,843		-		-
<b>Subtotal All Personal Services</b>		<b>-</b>	<b>-</b>	<b>\$194,056</b>	<b>1.0</b>	<b>\$97,192</b>	<b>1.0</b>	<b>\$97,192 1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	-		\$147,979		\$25,053,477		\$24,650,002
3000_ROLLUP	Total Travel Expenses	-		\$356		-		-
5000_ROLLUP	Total Intergovernmental Payments	-		\$72,620		-		-
5200_ROLLUP	Total Other Payments	-		\$40,330		-		-
7000_ROLLUP	Total Transfers	-		\$19,870,955		-		-
<b>Object Code Object Name</b>								
2000	Operating Expense	-	-	-	-	\$25,053,477	-	\$24,650,002
2513	In-State Personal Vehicle Reimbursement	-	-	\$133	-	-	-	-
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	-	-	\$223	-	-	-	-
2710	Purchased Medical Services	-	-	\$1,895	-	-	-	-
2820	Purchased Services	-	-	\$58,065	-	-	-	-
3118	Food and Food Service Supplies	-	-	\$168	-	-	-	-
3121	Office Supplies	-	-	\$3,830	-	-	-	-
4100	Other Operating Expenses	-	-	\$110	-	-	-	-
4190	Patient And Client Care Expenses	-	-	\$83,055	-	-	-	-
4195	Care and Subsistence - Rent To Owners	-	-	\$856	-	-	-	-
5120	Grants - Counties	-	-	\$72,620	-	-	-	-
5781	Grants To Nongovernmental Organizations	-	-	\$40,330	-	-	-	-
700C	Operating Transfers to Corrections	-	-	\$3,551,468	-	-	-	-
700R	Operating Transfers to Public Safety	-	-	\$4,688,178	-	-	-	-
700Y	Operating Transfers to Human Services	-	-	\$9,074,369	-	-	-	-

Judicial Branch Expenditures, Appropriation and Request

Schedule 14B

Line Item Object Code Detail	FY 2018-19		FY 2019-20 Actual		FY 2020-21		FY 2021-22	
	Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Request	FTE
<b>Probation Programs - 04. Probation and Related Services, (A) Probation and Related Services</b>								
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	-		\$2,556,941		-		-	
<b>Subtotal All Other Operating</b>	-		<b>\$20,132,240</b>		<b>\$25,053,477</b>		<b>\$24,650,002</b>	
<b>Total Line Item Expenditures</b>	-		<b>\$20,326,296</b>	<b>1.0</b>	<b>\$25,150,669</b>	<b>1.0</b>	<b>\$24,747,194</b>	<b>1.0</b>

## Probation and Related Services

	FY2018-2019		FY2019-2020	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Administrative Office Manager	\$618,809	8.00	\$727,267	9.07
Administrative Office Specialist I	\$299,971	5.63	\$400,813	7.52
Administrative Office Specialist II	\$431,431	7.33	\$409,033	6.89
Administrative Supervisor I	\$302,250	5.00	\$726,550	10.62
Administrative Supervisor II	\$239,457	4.00	\$338,812	5.04
Administrative Office Supervisor	\$706,182	10.44	\$282,181	4.03
Bilingual Service Assistant	\$43,995	1.00	\$45,425	1.01
Chief Probation Officer I	\$1,035,406	7.92	\$952,575	7.05
Chief Probation Officer II	\$973,665	7.04	\$1,158,524	8.06
Chief Probation Officer III	\$525,173	3.42	\$465,280	3.02
Chief Probation Officer IV	\$748,016	4.58	\$835,250	5.04
Deputy Chief Probation Officer	\$953,107	8.00	\$989,582	8.06
Probation Manager	\$955,201	8.65	\$1,000,528	9.00
Probation Officer	\$49,174,788	809.82	\$51,930,187	852.83
Probation Supervisor	\$12,897,115	134.03	\$13,690,441	141.33
Support Services	\$5,755,699	125.00	\$5,914,034	125.68
<b>Total Full-Time/Part-Time Wages</b>	<b>\$75,660,267</b>	<b>1149.85</b>	<b>\$79,866,481</b>	<b>1,204.25</b>

## **CASH FUND REPORTS AND SUMMARY TABLES**

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FY2019- 20 Cash Collection Detail .....	Tab 19
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**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>							
Appellate Court Programs	1000	General Fund - Unrestricted	\$17,529,319	\$17,472,829	\$56,490	-	-
<b>Subtotal FY 2018-19 - Appellate Court Programs</b>			<b>\$17,529,319</b>	<b>\$17,472,829</b>	<b>\$56,490</b>	-	-
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	-	-	-	-	-
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,322,272	-	\$11,322,272	-	-
<b>Subtotal FY 2018-19 - Office of Attorney Regulation Counsel</b>			<b>\$11,322,272</b>	-	<b>\$11,322,272</b>	-	-
Law Library	700J	Other Judicial Special Revenue Funds	\$405,364	-	\$405,364	-	-
<b>Subtotal FY 2018-19 - Law Library</b>			<b>\$405,364</b>	-	<b>\$405,364</b>	-	-
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$221,332	-	\$221,332	-	-
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$221,332</b>	-	<b>\$221,332</b>	-	-
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$17,529,319	\$17,472,829	\$56,490	-	-
	700J	Other Judicial Special Revenue Funds	\$405,364	-	\$405,364	-	-
	7160	Supreme Court Committee Fund	\$11,543,604	-	\$11,543,604	-	-
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$29,478,287</b>	<b>\$17,472,829</b>	<b>\$12,005,458</b>	-	-
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$26,584,941	\$24,424,363	\$29,272	\$2,131,306	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,816,861	-	\$2,816,861	-	-
General Courts Administration	2550	Correctional Treatment Cash Fund	-	-	-	-	-
<b>Subtotal FY 2018-19 - General Courts Administration</b>			<b>\$29,401,802</b>	<b>\$24,424,363</b>	<b>\$2,846,133</b>	<b>\$2,131,306</b>	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$8,125,026	-	\$8,125,026	-	-
<b>Subtotal FY 2018-19 - Information Technology Infrastructure</b>			<b>\$8,125,026</b>	-	<b>\$8,125,026</b>	-	-
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,672,128	-	\$3,672,128	-	-
<b>Subtotal FY 2018-19 - IT Cost Recoveries</b>			<b>\$3,672,128</b>	-	<b>\$3,672,128</b>	-	-
Indirect Cost Assessment	1220	Family Violence Justice Fund	\$8,130	-	\$8,130	-	-

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$24,595	-	\$24,595	-	-
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$10,806	-	\$10,806	-	-
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$94,415	-	\$94,415	-	-
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$453,061	-	\$453,061	-	-
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$19,388	-	\$19,388	-	-
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$150,288	-	\$150,288	-	-
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$47,867	-	\$47,867	-	-
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$27,272	-	\$27,272	-	-
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$835,822</b>	<b>-</b>	<b>\$835,822</b>	<b>-</b>	<b>-</b>

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$26,584,941	\$24,424,363	\$29,272	\$2,131,306	-
	12Z0	Family Violence Justice Fund	\$8,130	-	\$8,130	-	-
	13C0	Judicial Performance Cash Fund	\$24,595	-	\$24,595	-	-
	15H0	Family-Friendly Court Program Fund	\$10,806	-	\$10,806	-	-
	20W0	Court Security Cash Fund	\$94,415	-	\$94,415	-	-
	21X0	Judicial Information Technology Cash Fund	\$15,067,076	-	\$15,067,076	-	-
	21Y0	Justice Center Cash Fund	\$19,388	-	\$19,388	-	-
	2550	Correctional Treatment Cash Fund	-	-	-	-	-
	26J0	Judicial Collection Enhancement Fund	\$150,288	-	\$150,288	-	-
	27S0	Restorative Justice Surcharge Fund	\$47,867	-	\$47,867	-	-
	29W0	Fines Collection Cash Fund	\$27,272	-	\$27,272	-	-
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$42,034,778</b>	<b>\$24,424,363</b>	<b>\$15,479,110</b>	<b>\$2,131,306</b>	<b>-</b>

02. Courts Administration, (B) Central Appropriations,							
Salary Survey	1000	General Fund - Unrestricted	\$424,957	\$424,957	-	-	-
<b>Subtotal FY 2018-19 - Salary Survey</b>			<b>\$424,957</b>	<b>\$424,957</b>	<b>-</b>	<b>-</b>	<b>-</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$1,829,719	\$1,829,719	-	-	-
<b>Subtotal FY 2018-19 - Workers' Compensation</b>			<b>\$1,829,719</b>	<b>\$1,829,719</b>	<b>-</b>	<b>-</b>	<b>-</b>
Legal Services	1000	General Fund - Unrestricted	\$270,833	\$270,833	-	-	-
<b>Subtotal FY 2018-19 - Legal Services</b>			<b>\$270,833</b>	<b>\$270,833</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$944,272	\$944,272	-	-	-
<b>Subtotal FY 2018-19 - Payment to Risk Management and Property Funds</b>			<b>\$944,272</b>	<b>\$944,272</b>	-	-	-
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$100,904	\$100,904	-	-	-
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$100,904</b>	<b>\$100,904</b>	-	-	-
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,626,605	\$2,626,605	-	-	-
<b>Subtotal FY 2018-19 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,626,605</b>	<b>\$2,626,605</b>	-	-	-
Payments to OIT	1000	General Fund - Unrestricted	\$4,527,616	\$4,527,616	-	-	-
<b>Subtotal FY 2018-19 - Payments to OIT</b>			<b>\$4,527,616</b>	<b>\$4,527,616</b>	-	-	-
CORE Operations	1000	General Fund - Unrestricted	\$970,599	\$970,599	-	-	-
<b>Subtotal FY 2018-19 - CORE Operations</b>			<b>\$970,599</b>	<b>\$970,599</b>	-	-	-
<b>Long Bill Group Totals</b>							
		1000 General Fund - Unrestricted	\$11,695,505	\$11,695,505	-	-	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>		<b>\$11,695,505</b>	<b>\$11,695,505</b>	-	-	-

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

Victim Assistance	7140	Victims Assistance Fund	\$15,839,885	-	\$15,839,885	-	-
<b>Subtotal FY 2018-19 - Victim Assistance</b>			<b>\$15,839,885</b>	-	<b>\$15,839,885</b>	-	-
Victim Compensation	7130	Victims Compensation Fund	\$11,234,747	-	\$11,234,747	-	-
<b>Subtotal FY 2018-19 - Victim Compensation</b>			<b>\$11,234,747</b>	-	<b>\$11,234,747</b>	-	-
Collections Investigators	1000	General Fund - Unrestricted	\$752,452	-	-	\$752,452	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,456,289	-	\$6,456,289	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$1,379,118	-	\$1,379,118	-	-
<b>Subtotal FY 2018-19 - Collections Investigators</b>			<b>\$8,587,859</b>	-	<b>\$7,835,407</b>	<b>\$752,452</b>	-
Problem-Solving Courts	1000	General Fund - Unrestricted	\$2,308,107	\$2,308,107	-	-	-



**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,204,586	-	\$3,204,586	-	-
<b>Subtotal FY 2018-19 - Problem-Solving Courts</b>			<b>\$5,512,693</b>	<b>\$2,308,107</b>	<b>\$3,204,586</b>	-	-
Language Interpreters	1000	General Fund - Unrestricted	\$6,591,757	\$6,564,806	\$26,951	-	-
<b>Subtotal FY 2018-19 - Language Interpreters</b>			<b>\$6,591,757</b>	<b>\$6,564,806</b>	<b>\$26,951</b>	-	-
Courthouse Security	1000	General Fund - Unrestricted	\$381,206	\$381,206	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$2,036,695	-	\$2,036,695	-	-
<b>Subtotal FY 2018-19 - Courthouse Security</b>			<b>\$2,417,901</b>	<b>\$381,206</b>	<b>\$2,036,695</b>	-	-
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	\$3,000,000	-	-	-
<b>Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>\$3,000,000</b>	-	-	-
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	-	\$144	\$1,870,683	-
<b>Subtotal FY 2018-19 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$1,870,827</b>	-	<b>\$144</b>	<b>\$1,870,683</b>	-
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,956,806	\$1,956,806	-	-	-
<b>Subtotal FY 2018-19 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,956,806</b>	<b>\$1,956,806</b>	-	-	-
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	\$381,769	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,190,227	-	\$1,190,227	-	-
<b>Subtotal FY 2018-19 - Senior Judge Program</b>			<b>\$1,571,996</b>	<b>\$381,769</b>	<b>\$1,190,227</b>	-	-
Judicial Education And Training	1000	General Fund - Unrestricted	\$12,348	\$12,348	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,497,115	-	\$1,497,115	-	-
<b>Subtotal FY 2018-19 - Judicial Education And Training</b>			<b>\$1,509,463</b>	<b>\$12,348</b>	<b>\$1,497,115</b>	-	-
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	\$314,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$432,790	-	\$432,790	-	-
<b>Subtotal FY 2018-19 - Judicial Performance Program</b>			<b>\$747,290</b>	<b>\$314,500</b>	<b>\$432,790</b>	-	-
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$2,500,000	-	-	-

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Violence Justice Grants	1220	Family Violence Justice Fund	\$150,199	-	\$150,199	-	-
<b>Subtotal FY 2018-19 - Family Violence Justice Grants</b>			<b>\$2,650,199</b>	<b>\$2,500,000</b>	<b>\$150,199</b>	-	-
Restorative Justice Programs	2750	Restorative Justice Surcharge Fund	\$1,038,556	-	\$1,038,556	-	-
<b>Subtotal FY 2018-19 - Restorative Justice Programs</b>			<b>\$1,038,556</b>	-	<b>\$1,038,556</b>	-	-
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$372,631	\$372,631	-	-	-
<b>Subtotal FY 2018-19 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$372,631</b>	<b>\$372,631</b>	-	-	-
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$224,358	-	\$224,358	-	-
<b>Subtotal FY 2018-19 - Family Friendly Courts</b>			<b>\$224,358</b>	-	<b>\$224,358</b>	-	-
Child Support Enforcement	1000	General Fund - Unrestricted	\$33,112	\$33,112	-	-	-
<b>Subtotal FY 2018-19 - Child Support Enforcement</b>			<b>\$33,112</b>	<b>\$33,112</b>	-	-	-
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$953,069	\$953,069	-	-	-
<b>Subtotal FY 2018-19 - Statewide Behavioral Health Court Liaison</b>			<b>\$953,069</b>	<b>\$953,069</b>	-	-	-
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$256,245	\$256,245	-	-	-
<b>Subtotal FY 2018-19 - Mental Health Criminal Justice Diversion</b>			<b>\$256,245</b>	<b>\$256,245</b>	-	-	-
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$19,814,002	\$19,034,599	\$26,951	\$752,452	-
	1220	Family Violence Justice Fund	\$150,199	-	\$150,199	-	-
	13C0	Judicial Performance Cash Fund	\$432,790	-	\$432,790	-	-
	15H0	Family-Friendly Court Program Fund	\$224,358	-	\$224,358	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,891,929	-	\$5,891,929	-	-
	20W0	Court Security Cash Fund	\$2,036,695	-	\$2,036,695	-	-
	26J0	Judicial Collection Enhancement Fund	\$6,456,289	-	\$6,456,289	-	-
	2750	Restorative Justice Surcharge Fund	\$1,038,556	-	\$1,038,556	-	-
	29W0	Fines Collection Cash Fund	\$1,379,118	-	\$1,379,118	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	-	\$144	\$1,870,683	-
	7130	Victims Compensation Fund	\$11,234,747	-	\$11,234,747	-	-

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	7140	Victims Assistance Fund	\$15,839,885	-	\$15,839,885	-	-
<b>Total For:</b>	<b>02. Courts Administration, (C)</b>	<b>Centrally-Administered Programs,</b>	<b>\$66,369,394</b>	<b>\$19,034,599</b>	<b>\$44,711,660</b>	<b>\$2,623,135</b>	<b>-</b>

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,553,385	-	\$1,553,385	-	-
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$1,553,385</b>	<b>-</b>	<b>\$1,553,385</b>	<b>-</b>	<b>-</b>

Operating Expenses	21Y0	Justice Center Cash Fund	\$3,607,213	-	\$3,607,213	-	-
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$3,607,213</b>	<b>-</b>	<b>\$3,607,213</b>	<b>-</b>	<b>-</b>

Debt Service Payment	1000	General Fund - Unrestricted	\$4,598,683	\$4,598,683	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,029,776	-	\$5,082,601	\$5,947,175	-
<b>Subtotal FY 2018-19 - Debt Service Payment</b>			<b>\$15,628,459</b>	<b>\$4,598,683</b>	<b>\$5,082,601</b>	<b>\$5,947,175</b>	<b>-</b>

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$4,598,683	\$4,598,683	-	-	-
	21Y0	Justice Center Cash Fund	\$16,190,374	-	\$10,243,199	\$5,947,175	-
<b>Total For:</b>	<b>02. Courts Administration, (D)</b>	<b>Ralph L. Carr Colorado Judicial Center,</b>	<b>\$20,789,057</b>	<b>\$4,598,683</b>	<b>\$10,243,199</b>	<b>\$5,947,175</b>	<b>-</b>

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$159,539,544	\$157,097,888	\$2,441,656	-	-
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$26,520,588	-	\$26,520,588	-	-
<b>Subtotal FY 2018-19 - Trial Court Programs</b>			<b>\$186,060,132</b>	<b>\$157,097,888</b>	<b>\$28,962,244</b>	<b>-</b>	<b>-</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,180,283	\$8,141,119	\$39,164	-	-
<b>Subtotal FY 2018-19 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,180,283</b>	<b>\$8,141,119</b>	<b>\$39,164</b>	<b>-</b>	<b>-</b>

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,554,384	\$2,384,384	\$170,000	-	-
<b>Subtotal FY 2018-19 - District Attorney Mandated Costs</b>			<b>\$2,554,384</b>	<b>\$2,384,384</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>

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	-	-
<b>Subtotal FY 2018-19 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$173,444,211	\$170,793,391	\$2,650,820	-	-
	16D0	Judicial Stabilization Cash Fund	\$26,520,588	-	\$26,520,588	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	\$70,000	-	-
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>		<b>\$200,034,799</b>	<b>\$170,793,391</b>	<b>\$29,241,408</b>	<b>-</b>	<b>-</b>
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>							
Probation Programs	1000	General Fund - Unrestricted	\$98,692,377	\$98,683,309	\$9,068	-	-
Probation Programs	1010	Offender Services Fund	\$6,057,902	-	\$6,057,902	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,315,314	-	\$3,315,314	-	-
Probation Programs	12Y0	Violent Offender Id Fund	\$58,725	-	\$58,725	-	-
<b>Subtotal FY 2018-19 - Probation Programs</b>			<b>\$108,124,318</b>	<b>\$98,683,309</b>	<b>\$9,441,009</b>	<b>-</b>	<b>-</b>
Offender Treatment And Services	1000	General Fund - Unrestricted	\$883,446	\$883,296	-	\$150	-
Offender Treatment And Services	1010	Offender Services Fund	\$10,210,310	-	\$10,210,310	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$5,668,828	-	\$4,289,871	\$1,378,957	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$81,413	-	\$81,413	-	-
<b>Subtotal FY 2018-19 - Offender Treatment And Services</b>			<b>\$16,843,998</b>	<b>\$883,296</b>	<b>\$14,581,595</b>	<b>\$1,379,107</b>	<b>-</b>
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	-	-
<b>Subtotal FY 2018-19 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,154,652</b>	<b>\$15,567,207</b>	<b>\$1,587,445</b>	<b>-</b>	<b>-</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,376,358	-	-	\$1,376,358	-
<b>Subtotal FY 2018-19 - S.B. 91-94 Juvenile Services</b>			<b>\$1,376,358</b>	<b>-</b>	<b>-</b>	<b>\$1,376,358</b>	<b>-</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$115,659	-	\$115,659	-	-
<b>Subtotal FY 2018-19 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$115,659</b>	<b>-</b>	<b>\$115,659</b>	<b>-</b>	<b>-</b>
Victims Grants	1000	General Fund - Unrestricted	\$165,665	-	-	\$165,665	-
<b>Subtotal FY 2018-19 - Victims Grants</b>			<b>\$165,665</b>	<b>-</b>	<b>-</b>	<b>\$165,665</b>	<b>-</b>

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	1010	Offender Services Fund	\$686,421	-	\$686,421	-	-
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$166,176	-	\$166,176	-	-
Indirect Cost Assessment	12Y0	Violent Offender Id Fund	\$2,473	-	\$2,473	-	-
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$202,657	-	\$202,657	-	-
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$7,895	-	\$7,895	-	-
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$1,065,622</b>	<b>-</b>	<b>\$1,065,622</b>	<b>-</b>	<b>-</b>

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$116,685,053	\$115,133,812	\$9,068	\$1,542,173	-
	1010	Offender Services Fund	\$16,954,633	-	\$16,954,633	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,481,490	-	\$3,481,490	-	-
	12Y0	Violent Offender Id Fund	\$61,198	-	\$61,198	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	\$1,587,445	-	-
	2550	Correctional Treatment Cash Fund	\$5,871,485	-	\$4,492,528	\$1,378,957	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$123,554	-	\$123,554	-	-
	2830	Sex Offender Surcharge Fund	\$81,413	-	\$81,413	-	-
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$144,846,271</b>	<b>\$115,133,812</b>	<b>\$26,791,329</b>	<b>\$2,921,130</b>	<b>-</b>

Cabinet Totals							
	1000	General Fund - Unrestricted	\$370,351,713	\$363,153,182	\$2,772,600	\$4,425,931	-
	1010	Offender Services Fund	\$16,954,633	-	\$16,954,633	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,481,490	-	\$3,481,490	-	-
	12Y0	Violent Offender Id Fund	\$61,198	-	\$61,198	-	-
	12Z0	Family Violence Justice Fund	\$158,329	-	\$158,329	-	-
	13C0	Judicial Performance Cash Fund	\$457,385	-	\$457,385	-	-
	15H0	Family-Friendly Court Program Fund	\$235,164	-	\$235,164	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,445	-	\$1,587,445	-	-
	16D0	Judicial Stabilization Cash Fund	\$32,412,517	-	\$32,412,517	-	-
	20W0	Court Security Cash Fund	\$2,131,110	-	\$2,131,110	-	-
	21X0	Judicial Information Technology Cash Fund	\$15,067,076	-	\$15,067,076	-	-
	21Y0	Justice Center Cash Fund	\$16,209,762	-	\$10,262,587	\$5,947,175	-
	2550	Correctional Treatment Cash Fund	\$5,871,485	-	\$4,492,528	\$1,378,957	-

**FY 2018-19 Expenditures by Fund - Judicial Branch**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	26J0	Judicial Collection Enhancement Fund	\$6,606,577	-	\$6,606,577	-	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$123,554	-	\$123,554	-	-
	2750	Restorative Justice Surcharge Fund	\$1,086,423	-	\$1,086,423	-	-
	2830	Sex Offender Surcharge Fund	\$81,413	-	\$81,413	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	\$70,000	-	-
	29W0	Fines Collection Cash Fund	\$1,406,390	-	\$1,406,390	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,870,827	-	\$144	\$1,870,683	-
	700J	Other Judicial Special Revenue Funds	\$405,364	-	\$405,364	-	-
	7130	Victims Compensation Fund	\$11,234,747	-	\$11,234,747	-	-
	7140	Victims Assistance Fund	\$15,839,885	-	\$15,839,885	-	-
	7160	Supreme Court Committee Fund	\$11,543,604	-	\$11,543,604	-	-
<b>Total FY 2018-19 - Judicial</b>			<b>\$515,248,091</b>	<b>\$363,153,182</b>	<b>\$138,472,164</b>	<b>\$13,622,745</b>	<b>-</b>

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>							
Appellate Court Programs	1000	General Fund - Unrestricted	\$18,059,528	\$17,995,256	\$64,273	-	-
<b>Subtotal FY 2019-20 - Appellate Court Programs</b>			<b>\$18,059,528</b>	<b>\$17,995,256</b>	<b>\$64,273</b>	<b>-</b>	<b>-</b>
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,657,273	-	\$11,657,273	-	-
<b>Subtotal FY 2019-20 - Office of Attorney Regulation Counsel</b>			<b>\$11,657,273</b>	<b>-</b>	<b>\$11,657,273</b>	<b>-</b>	<b>-</b>
Law Library	1000	General Fund - Unrestricted	\$288,294	\$215,307	-	\$72,987	-
Law Library	700J	Other Judicial Special Revenue Funds	\$524,163	-	\$524,163	-	-
<b>Subtotal FY 2019-20 - Law Library</b>			<b>\$812,457</b>	<b>\$215,307</b>	<b>\$524,163</b>	<b>\$72,987</b>	<b>-</b>
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$131,305	-	\$131,305	-	-
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$131,305</b>	<b>-</b>	<b>\$131,305</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$18,274,835	\$18,210,563	\$64,273	-	-
	700J	Other Judicial Special Revenue Funds	\$597,150	-	\$524,163	\$72,987	-
	7160	Supreme Court Committee Fund	\$11,788,578	-	\$11,788,578	-	-
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A)</b>	<b>Supreme Court / Court of Appeals,</b>	<b>\$30,660,563</b>	<b>\$18,210,563</b>	<b>\$12,377,013</b>	<b>\$72,987</b>	<b>-</b>
<b>02. Courts Administration, (A) Administration and Technology,</b>							
General Courts Administration	1000	General Fund - Unrestricted	\$26,465,428	\$23,988,299	-	\$2,477,129	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$2,535,116	-	\$2,535,116	-	-
<b>Subtotal FY 2019-20 - General Courts Administration</b>			<b>\$29,000,544</b>	<b>\$23,988,299</b>	<b>\$2,535,116</b>	<b>\$2,477,129</b>	<b>-</b>
General Courts Administration	1000	General Fund - Unrestricted	\$890,046	\$890,046	-	-	-
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$12,047,153	-	\$12,047,153	-	-
<b>Subtotal FY 2019-20 - Information Technology Infrastructure</b>			<b>\$12,937,199</b>	<b>\$890,046</b>	<b>\$12,047,153</b>	<b>-</b>	<b>-</b>

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,699,482	-	\$3,699,482	-	-
<b>Subtotal FY 2019-20 - IT Cost Recoveries</b>			<b>\$3,699,482</b>	<b>-</b>	<b>\$3,699,482</b>	<b>-</b>	<b>-</b>
Indirect Cost Assessment	12Z0	Family Violence Justice Fund	\$6,593	-	\$6,593	-	-
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$19,038	-	\$19,038	-	-
Indirect Cost Assessment	15H0	Family-Friendly Court Program Fund	\$8,763	-	\$8,763	-	-
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$91,104	-	\$91,104	-	-
Indirect Cost Assessment	21X0	Judicial Information Technology Cash Fund	\$619,890	-	\$619,890	-	-
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$321,537	-	\$321,537	-	-
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$208,050	-	\$208,050	-	-
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$43,550	-	\$43,550	-	-
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$34,904	-	\$34,904	-	-
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$1,353,429</b>	<b>-</b>	<b>\$1,353,429</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$27,355,474	\$24,878,345		\$2,477,129	-
	12Z0	Family Violence Justice Fund	\$6,593	-	\$6,593	-	-
	13C0	Judicial Performance Cash Fund	\$19,038	-	\$19,038	-	-
	15H0	Family-Friendly Court Program Fund	\$8,763	-	\$8,763	-	-
	20W0	Court Security Cash Fund	\$91,104	-	\$91,104	-	-
	21X0	Judicial Information Technology Cash Fund	\$18,901,641	-	\$18,901,641	-	-
	21Y0	Justice Center Cash Fund	\$321,537	-	\$321,537	-	-
	26J0	Judicial Collection Enhancement Fund	\$208,050	-	\$208,050	-	-
	27S0	Restorative Justice Surcharge Fund	\$43,550	-	\$43,550	-	-
	29W0	Fines Collection Cash Fund	\$34,904	-	\$34,904	-	-
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$46,990,654</b>	<b>\$24,878,345</b>	<b>\$19,635,180</b>	<b>\$2,477,129</b>	<b>-</b>

**02. Courts Administration, (B) Central Appropriations,**

PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,294,414	\$8,294,414	-	-	-
PERA Direct Distribution	1010	Offender Services Fund	\$124,390	-	\$124,390	-	-



**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution	1180	Alcohol and Drug Driving Safety Program Fund	\$194,558	-	\$194,558	-	-
PERA Direct Distribution	13C0	Judicial Performance Cash Fund	\$8,624	-	\$8,624	-	-
PERA Direct Distribution	16D0	Judicial Stabilization Cash Fund	\$39,387	-	\$39,387	-	-
PERA Direct Distribution	20W0	Court Security Cash Fund	\$2,814	-	\$2,814	-	-
PERA Direct Distribution	21Y0	Justice Center Cash Fund	\$8,217	-	\$8,217	-	-
PERA Direct Distribution	26J0	Judicial Collection Enhancement Fund	\$93,082	-	\$93,082	-	-
PERA Direct Distribution	27S0	Restorative Justice Surcharge Fund	\$2,379	-	\$2,379	-	-
PERA Direct Distribution	29W0	Fines Collection Cash Fund	\$93,082	-	\$93,082	-	-
<b>Subtotal FY 2019-20 - PERA Direct Distribution</b>			<b>\$8,860,947</b>	<b>\$8,294,414</b>	<b>\$566,533</b>	-	-
Salary Survey	1000	General Fund - Unrestricted	\$126,258	\$126,258	-	-	-
<b>Subtotal FY 2019-20 - Salary Survey</b>			<b>\$126,258</b>	<b>\$126,258</b>	-	-	-
Workers' Compensation	1000	General Fund - Unrestricted	\$1,464,056	\$1,464,056	-	-	-
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$1,464,056</b>	<b>\$1,464,056</b>	-	-	-
Legal Services	1000	General Fund - Unrestricted	\$573,207	\$573,207	-	-	-
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$573,207</b>	<b>\$573,207</b>	-	-	-
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,058,074	\$1,058,074	-	-	-
<b>Subtotal FY 2019-20 - Payment to Risk Management and Property Funds</b>			<b>\$1,058,074</b>	<b>\$1,058,074</b>	-	-	-
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$95,737	\$95,737	-	-	-
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$95,737</b>	<b>\$95,737</b>	-	-	-
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,673,314	\$2,673,314	-	-	-
<b>Subtotal FY 2019-20 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,673,314</b>	<b>\$2,673,314</b>	-	-	-
Payments to OIT	1000	General Fund - Unrestricted	\$7,401,965	\$7,401,965	-	-	-
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$7,401,965</b>	<b>\$7,401,965</b>	-	-	-

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations	1000	General Fund - Unrestricted	\$1,218,149	\$1,218,149	-	-	-
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$1,218,149</b>	<b>\$1,218,149</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$22,905,174	\$22,905,174	-	-	-
	1010	Offender Services Fund	\$124,390	-	\$124,390	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$194,558	-	\$194,558	-	-
	13C0	Judicial Performance Cash Fund	\$8,624	-	\$8,624	-	-
	16D0	Judicial Stabilization Cash Fund	\$39,387	-	\$39,387	-	-
	20W0	Court Security Cash Fund	\$2,814	-	\$2,814	-	-
	21Y0	Justice Center Cash Fund	\$8,217	-	\$8,217	-	-
	26J0	Judicial Collection Enhancement Fund	\$93,082	-	\$93,082	-	-
	27S0	Restorative Justice Surcharge Fund	\$2,379	-	\$2,379	-	-
	29W0	Fines Collection Cash Fund	\$93,082	-	\$93,082	-	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>		<b>\$23,471,707</b>	<b>\$22,905,174</b>	<b>\$566,533</b>	<b>-</b>	<b>-</b>

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

Victim Assistance	7140	Victims Assistance Fund	\$15,386,388	-	\$15,386,388	-	-
<b>Subtotal FY 2019-20 - Victim Assistance</b>			<b>\$15,386,388</b>	<b>-</b>	<b>\$15,386,388</b>	<b>-</b>	<b>-</b>

Victim Compensation	7130	Victims Compensation Fund	\$12,089,609	-	\$12,089,609	-	-
<b>Subtotal FY 2019-20 - Victim Compensation</b>			<b>\$12,089,609</b>	<b>-</b>	<b>\$12,089,609</b>	<b>-</b>	<b>-</b>

Collections Investigators	1000	General Fund - Unrestricted	\$832,697	-	-	\$832,697	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$7,166,334	-	\$7,166,334	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$960,155	-	\$960,155	-	-
<b>Subtotal FY 2019-20 - Collections Investigators</b>			<b>\$8,959,186</b>	<b>-</b>	<b>\$8,126,489</b>	<b>\$832,697</b>	<b>-</b>

Problem-Solving Courts	1000	General Fund - Unrestricted	\$1,209,551	\$1,209,551	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,266,495	-	\$3,266,495	-	-

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Problem-Solving Courts</b>			<b>\$4,476,046</b>	<b>\$1,209,551</b>	<b>\$3,266,495</b>	-	-
Language Interpreters	1000	General Fund - Unrestricted	\$6,201,529	\$6,179,078	\$22,452	-	-
<b>Subtotal FY 2019-20 - Language Interpreters</b>			<b>\$6,201,529</b>	<b>\$6,179,078</b>	<b>\$22,452</b>	-	-
Courthouse Security	1000	General Fund - Unrestricted	\$379,465	\$379,465	-	-	-
Courthouse Security	20W0	Court Security Cash Fund	\$2,366,324	-	\$2,366,324	-	-
<b>Subtotal FY 2019-20 - Courthouse Security</b>			<b>\$2,745,789</b>	<b>\$379,465</b>	<b>\$2,366,324</b>	-	-
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	\$3,000,000	-	-	-
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$3,000,000</b>	<b>\$3,000,000</b>	-	-	-
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130	-	-	\$1,973,130	-
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$1,973,130</b>	-	-	<b>\$1,973,130</b>	-
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$2,266,918	\$2,266,918	-	-	-
<b>Subtotal FY 2019-20 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$2,266,918</b>	<b>\$2,266,918</b>	-	-	-
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	\$381,769	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,182,713	-	\$1,182,713	-	-
<b>Subtotal FY 2019-20 - Senior Judge Program</b>			<b>\$1,564,482</b>	<b>\$381,769</b>	<b>\$1,182,713</b>	-	-
Judicial Education And Training	1000	General Fund - Unrestricted	\$73,944	\$73,944	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$678,867	-	\$678,867	-	-
<b>Subtotal FY 2019-20 - Judicial Education And Training</b>			<b>\$752,811</b>	<b>\$73,944</b>	<b>\$678,867</b>	-	-
Judicial Performance Program	1000	General Fund - Unrestricted	\$314,500	\$314,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$285,883	-	\$285,883	-	-
<b>Subtotal FY 2019-20 - Judicial Performance Program</b>			<b>\$600,383</b>	<b>\$314,500</b>	<b>\$285,883</b>	-	-

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,500,000	\$2,500,000	-	-	-
Family Violence Justice Grants	1220	Family Violence Justice Fund	\$150,001	-	\$150,001	-	-
<b>Subtotal FY 2019-20 - Family Violence Justice Grants</b>			<b>\$2,650,001</b>	<b>\$2,500,000</b>	<b>\$150,001</b>	-	-
Restorative Justice Programs	2750	Restorative Justice Surcharge Fund	\$968,416	-	\$968,416	-	-
<b>Subtotal FY 2019-20 - Restorative Justice Programs</b>			<b>\$968,416</b>	-	<b>\$968,416</b>	-	-
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	\$62,550	-	-	\$62,550	-
<b>Subtotal FY 2019-20 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$462,550</b>	<b>\$400,000</b>	-	<b>\$62,550</b>	-
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$218,638	-	\$218,638	-	-
<b>Subtotal FY 2019-20 - Family Friendly Courts</b>			<b>\$218,638</b>	-	<b>\$218,638</b>	-	-
Child Support Enforcement	1000	General Fund - Unrestricted	\$116,146	\$38,832	-	-	\$77,314
<b>Subtotal FY 2019-20 - Child Support Enforcement</b>			<b>\$116,146</b>	<b>\$38,832</b>	-	-	<b>\$77,314</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,503,908	\$2,503,908	-	-	-
<b>Subtotal FY 2019-20 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,503,908</b>	<b>\$2,503,908</b>	-	-	-
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$365,873	\$365,873	-	-	-
<b>Subtotal FY 2019-20 - Mental Health Criminal Justice Diversion</b>			<b>\$365,873</b>	<b>\$365,873</b>	-	-	-
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$750,000	\$750,000	-	-	-
<b>Subtotal FY 2019-20 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$750,000</b>	<b>\$750,000</b>	-	-	-
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$592,081	-	\$592,081	-	-
<b>Subtotal FY 2019-20 - SB19-180 Eviction Legal Defense Program</b>			<b>\$592,081</b>	-	<b>\$592,081</b>	-	-

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$21,296,300	\$20,363,837	\$22,452	\$832,697	\$77,314
	12Z0	Family Violence Justice Fund	\$150,001	-	\$150,001	-	-
	13C0	Judicial Performance Cash Fund	\$285,883	-	\$285,883	-	-
	15H0	Family-Friendly Court Program Fund	\$218,638	-	\$218,638	-	-
	16D0	Judicial Stabilization Cash Fund	\$5,128,074	-	\$5,128,074	-	-
	20W0	Court Security Cash Fund	\$2,366,324	-	\$2,366,324	-	-
	2550	Correctional Treatment Cash Fund	\$62,550	-	-	\$62,550	-
	26J0	Judicial Collection Enhancement Fund	\$7,166,334	-	\$7,166,334	-	-
	27S0	Restorative Justice Surcharge Fund	\$968,416	-	\$968,416	-	-
	29W0	Fines Collection Cash Fund	\$960,155	-	\$960,155	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130	-	-	-	-
	7130	Victims Compensation Fund	\$12,089,609	-	\$12,089,609	-	-
	7140	Victims Assistance Fund	\$15,386,388	-	\$15,386,388	-	-
	EVIC	Eviction Legal Defense Fund	\$592,081	-	\$592,081	-	-
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (C) Centrally-Administered Programs,</b>	<b>\$68,643,882</b>	<b>\$20,363,837</b>	<b>\$45,334,354</b>	<b>\$895,247</b>	<b>\$77,314</b>

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,525,299	-	\$1,525,299	-	-
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,525,299</b>	<b>-</b>	<b>\$1,525,299</b>	<b>-</b>	<b>-</b>
Operating Expenses	21Y0	Justice Center Cash Fund	\$3,951,677	-	\$3,951,677	-	-
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$3,951,677</b>	<b>-</b>	<b>\$3,951,677</b>	<b>-</b>	<b>-</b>
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$652,118	-	-	\$652,118	-
<b>Subtotal FY 2019-20 - Justice Center Maintenance Fund</b>			<b>\$652,118</b>	<b>-</b>	<b>-</b>	<b>\$652,118</b>	<b>-</b>
Debt Service Payment	1000	General Fund - Unrestricted	\$4,492,915	\$4,492,915	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$11,411,192	-	\$5,358,243	\$6,052,949	-
<b>Subtotal FY 2019-20 - Debt Service Payment</b>			<b>\$15,904,107</b>	<b>\$4,492,915</b>	<b>\$5,358,243</b>	<b>\$6,052,949</b>	<b>-</b>

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to the Justice Center Maintenance Fund	21Y0	Justice Center Cash Fund	\$4,600,000	-	\$4,600,000	-	-
<b>Subtotal FY 2019-20 - Appropriation to the Justice Center Maintenance Fund</b>			<b>\$4,600,000</b>	<b>-</b>	<b>\$4,600,000</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$4,492,915	\$4,492,915	-	-	-
	21Y0	Justice Center Cash Fund	\$21,488,168	-	\$15,435,219	\$6,052,949	-
	JCMF	Justice Center Maintenance Fund	\$652,118	-	-	\$652,118	-
<b>Total For:</b>	<b>02. Courts Administration, (D)</b>	<b>Ralph L. Carr Colorado Judicial Center,</b>	<b>\$26,633,201</b>	<b>\$4,492,915</b>	<b>\$15,435,219</b>	<b>\$6,705,067</b>	<b>-</b>
<b>03. Trial Courts, (A) Trial Courts,</b>							
Trial Court Programs	1000	General Fund - Unrestricted	\$174,200,449	\$172,164,883	-	-	2,035,566.00
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$22,868,546	-	\$22,868,546	-	-
<b>Subtotal FY 2019-20 - Trial Court Programs</b>			<b>\$197,068,995</b>	<b>\$172,164,883</b>	<b>\$22,868,546</b>	<b>-</b>	<b>2,035,566.00</b>
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,527,949	\$7,504,865	\$23,084	-	-
<b>Subtotal FY 2019-20 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$7,527,949</b>	<b>\$7,504,865</b>	<b>\$23,084</b>	<b>-</b>	<b>-</b>
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,126,790	\$1,941,076	\$185,715	-	-
<b>Subtotal FY 2019-20 - District Attorney Mandated Costs</b>			<b>\$2,126,790</b>	<b>\$1,941,076</b>	<b>\$185,715</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Subtotal FY 2019-20 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
Federal Funds and other Grants	1000	General Fund-Unrestricted	\$2,879,256	-	\$258,193	-	2,621,063.00
<b>Subtotal FY 2019-20 -Federal Funds and Other Grants</b>			<b>\$2,879,256</b>	<b>-</b>	<b>\$258,193</b>	<b>-</b>	<b>2,621,063.00</b>
<b>Long Bill Group Totals</b>							

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$189,904,444	\$184,780,824	\$466,992	-	4,656,629.00
	16D0	Judicial Stabilization Cash Fund	\$22,868,546	-	\$22,868,546	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fun	\$70,000	-	\$70,000	-	-
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>		<b>\$212,842,990</b>	<b>\$184,780,824</b>	<b>\$23,405,538</b>	<b>-</b>	<b>\$4,656,629</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$104,262,748	\$104,236,795	\$25,953	-	-
Probation Programs	1010	Offender Services Fund	\$6,366,208	-	\$6,366,208	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,226,177	-	\$3,226,177	-	-
<b>Subtotal FY 2019-20 - Probation Programs</b>			<b>\$113,855,133</b>	<b>\$104,236,795</b>	<b>\$9,618,338</b>	<b>-</b>	<b>-</b>

Offender Treatment And Services	1000	General Fund - Unrestricted	\$877,823	\$877,823	-	-	-
Offender Treatment And Services	1010	Offender Services Fund	\$13,113,955	-	\$13,113,955	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$2,557,109	-	-	\$2,557,109	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$106,075	-	\$106,075	-	-
<b>Subtotal FY 2019-20 - Offender Treatment And Services</b>			<b>\$16,654,961</b>	<b>\$877,823</b>	<b>\$13,220,030</b>	<b>\$2,557,109</b>	<b>-</b>

Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,722,879	\$15,722,879	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,603,319	-	\$1,603,319	-	-
<b>Subtotal FY 2019-20 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$17,326,198</b>	<b>\$15,722,879</b>	<b>\$1,603,319</b>	<b>-</b>	<b>-</b>

S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,203,802	-	-	\$1,203,802	-
<b>Subtotal FY 2019-20 - S.B. 91-94 Juvenile Services</b>			<b>\$1,203,802</b>	<b>-</b>	<b>-</b>	<b>\$1,203,802</b>	<b>-</b>

Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$133,254	-	\$133,254	-	-
<b>Subtotal FY 2019-20 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$133,254</b>	<b>-</b>	<b>\$133,254</b>	<b>-</b>	<b>-</b>

Victims Grants	1000	General Fund - Unrestricted	\$177,649	-	-	\$177,649	-
<b>Subtotal FY 2019-20 - Victims Grants</b>			<b>\$177,649</b>	<b>-</b>	<b>-</b>	<b>\$177,649</b>	<b>-</b>

**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,284,458	-	-		\$1,284,458
<b>Subtotal FY 2019-20 - Federal Funds and Other Grants</b>			<b>\$1,284,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,284,458</b>
Indirect Cost Assessment	1010	Offender Services Fund	\$560,477	-	\$560,477	-	-
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$113,221	-	\$113,221	-	-
Indirect Cost Assessment	26X0	Interstate Compact Probation Transfer Cash Fund	\$6,354	-	\$6,354	-	-
Indirect Cost Assessment	2830	Sex Offender Surcharge Fund	\$9,822	-	\$9,822	-	-
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$689,874</b>	<b>-</b>	<b>\$689,874</b>	<b>-</b>	<b>-</b>
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$20,326,296	-	-	\$20,326,296	-
<b>Subtotal FY 2019-20 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$20,326,296</b>	<b>-</b>	<b>-</b>	<b>\$20,326,296</b>	<b>-</b>
<b>Long Bill Group Totals</b>							
	1000	General Fund - Unrestricted	\$123,529,359	\$120,837,497	\$25,953	\$1,381,451	\$1,284,458
	1010	Offender Services Fund	\$20,040,640	-	\$20,040,640	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,339,398	-	\$3,339,398	-	-
	15RS	Marijuana Tax Cash Fund	\$1,603,319	-	\$1,603,319	-	-
	2550	Correctional Treatment Cash Fund	\$22,883,405	-	-	\$22,883,405	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$139,608	-	\$139,608	-	-
	2830	Sex Offender Surcharge Fund	\$115,897	-	\$115,897	-	-
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$171,651,625</b>	<b>\$120,837,497</b>	<b>\$25,264,815</b>	<b>\$24,264,856</b>	<b>\$1,284,458</b>

**Cabinet Totals**

1000	General Fund - Unrestricted	\$407,831,490	\$396,469,155	\$579,669	\$4,764,265	\$6,018,401
1010	Offender Services Fund	\$20,040,640	-	\$20,040,640	-	-
1180	Alcohol and Drug Driving Safety Program Fund	\$3,339,398	-	\$3,339,398	-	-
1220	Family Violence Justice Fund	\$156,594	-	\$156,594	-	-



**FY 2019-20 Expenditures by Fund - Judicial Branch**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	13C0	Judicial Performance Cash Fund	\$313,545	-	\$313,545	-	-
	15H0	Family-Friendly Court Program Fund	\$227,401	-	\$227,401	-	-
	15RS	Marijuana Tax Cash Fund	\$1,603,319	-	\$1,603,319	-	-
	16D0	Judicial Stabilization Cash Fund	\$29,113,827	-	\$29,113,827	-	-
	20W0	Court Security Cash Fund	\$2,460,242	-	\$2,460,242	-	-
	21X0	Judicial Information Technology Cash Fund	\$18,901,641	-	\$18,901,641	-	-
	21Y0	Justice Center Cash Fund	\$21,488,168	-	\$15,435,219	\$6,052,949	-
	2550	Correctional Treatment Cash Fund	\$22,945,955	-	-	\$22,945,955	-
	26J0	Judicial Collection Enhancement Fund	\$7,166,334	-	\$7,166,334	-	-
	26X0	Interstate Compact Probation Transfer Cash Fund	\$139,608	-	\$139,608	-	-
	2750	Restorative Justice Surcharge Fund	\$1,014,345	-	\$1,014,345	-	-
	2830	Sex Offender Surcharge Fund	\$115,897	-	\$115,897	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	\$70,000	-	-
	29W0	Fines Collection Cash Fund	\$960,155	-	\$960,155	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$1,973,130	-	-	\$1,973,130	-
	700J	Other Judicial Special Revenue Funds	\$524,163	-	\$524,163	-	-
	7130	Victims Compensation Fund	\$12,089,609	-	\$12,089,609	-	-
	7140	Victims Assistance Fund	\$15,386,388	-	\$15,386,388	-	-
	7160	Supreme Court Committee Fund	\$11,788,578	-	\$11,788,578	-	-
	EVIC	Eviction Legal Defense Fund	\$592,081	-	\$592,081	-	-
	JCMF	Justice Center Maintenance Fund	\$652,118	-	-	\$652,118	-
<b>Total FY 2019-20 - Judicial</b>			<b>\$580,894,624</b>	<b>\$396,469,155</b>	<b>\$142,018,652</b>	<b>\$36,388,417</b>	<b>\$6,018,401</b>

**FY 2020-21 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>								
Appellate Court Programs	1000	General Fund - Unrestricted	\$15,425,084	141.0	\$15,425,084	-	-	-
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
<b>Subtotal FY 2019-20 - Appellate Court Programs</b>			<b>\$15,497,084</b>	<b>141.0</b>	<b>\$15,425,084</b>	<b>\$72,000</b>	<b>-</b>	<b>-</b>
Office of Attorney Regulation Counsel	700J	Other Judicial Special Revenue Funds	\$11,168,712	70.0	-	\$11,168,712	-	-
<b>Subtotal FY 2019-20 - Office of Attorney Regulation Counsel</b>			<b>\$11,168,712</b>	<b>70.0</b>	<b>-</b>	<b>\$11,168,712</b>	<b>-</b>	<b>-</b>
Law Library	1000	General Fund - Unrestricted	\$555,787	6.0	\$482,890	-	\$72,897	-
Law Library	700J	Other Judicial Special Revenue Funds	\$500,941	2.5	-	\$500,941	-	-
<b>Subtotal FY 2019-20 - Law Library</b>			<b>\$1,056,728</b>	<b>8.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>-</b>
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$158,410</b>	<b>-</b>	<b>-</b>	<b>\$158,410</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$15,980,871	147.0	\$15,907,974	-	\$72,897	-
	700J	Other Judicial Special Revenue Funds	\$11,669,653	72.5	-	\$11,669,653	-	-
	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$27,880,934</b>	<b>219.5</b>	<b>\$15,907,974</b>	<b>\$11,900,063</b>	<b>\$72,897</b>	<b>-</b>

<b>02. Courts Administration, (A) Administration and Technology,</b>								
General Courts Administration	1000	General Fund - Unrestricted	\$20,475,303	233.6	\$18,221,711	-	\$2,253,592	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$7,166,999	28.0	-	\$7,166,999	-	-
<b>Subtotal FY 2019-20 - General Courts Administration</b>			<b>\$27,642,302</b>	<b>261.6</b>	<b>\$18,221,711</b>	<b>\$7,166,999</b>	<b>\$2,253,592</b>	<b>-</b>
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$15,976,260	-	(\$125,230)	\$16,101,490	-	-
<b>Subtotal FY 2019-20 - Information Technology Infrastructure</b>			<b>\$15,976,260</b>	<b>-</b>	<b>(\$125,230)</b>	<b>\$16,101,490</b>	<b>-</b>	<b>-</b>
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800	-	-	\$3,860,800	-	-
<b>Subtotal FY 2019-20 - IT Cost Recoveries</b>			<b>\$3,860,800</b>	<b>-</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$890,348	-	-	\$890,348	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$890,348</b>	-	-	<b>\$890,348</b>	-	-
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$20,350,073	233.6	\$18,096,481	-	\$2,253,592	-
	21X0	Judicial Information Technology Cash Fund	\$27,129,289	28.0	-	\$27,129,289	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$890,348	-	-	\$890,348	-	-
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$48,369,710</b>	<b>261.6</b>	<b>\$18,096,481</b>	<b>\$28,019,637</b>	<b>\$2,253,592</b>	-

**02. Courts Administration, (B) Central Appropriations,**

Health, Life, and Dental	1000	General Fund - Unrestricted	\$28,386,540	-	\$28,386,540	-	-	-
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$3,094,350	-	-	\$3,094,350	-	-
<b>Subtotal FY 2019-20 - Health, Life, and Dental</b>			<b>\$31,480,890</b>	-	<b>\$28,386,540</b>	<b>\$3,094,350</b>	-	-

Short-term Disability	1000	General Fund - Unrestricted	\$316,944	-	\$316,944	-	-	-
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$33,289	-	-	\$33,289	-	-
<b>Subtotal FY 2019-20 - Short-term Disability</b>			<b>\$350,233</b>	-	<b>\$316,944</b>	<b>\$33,289</b>	-	-

Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,055,697	-	\$12,055,697	-	-	-
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$801,038	-	-	\$801,038	-	-
<b>Subtotal FY 2019-20 - Amortization Equalization Disbursement</b>			<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-

Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,055,697	-	\$12,055,697	-	-	-
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$801,038	-	-	\$801,038	-	-
<b>Subtotal FY 2019-20 - Supplemental Amortization Equalization Disbursement</b>			<b>\$12,856,735</b>	-	<b>\$12,055,697</b>	<b>\$801,038</b>	-	-

Workers' Compensation	1000	General Fund - Unrestricted	\$1,404,569	-	\$1,404,569	-	-	-
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$1,404,569</b>	-	<b>\$1,404,569</b>	-	-	-

Legal Services	1000	General Fund - Unrestricted	\$511,963	-	\$479,784	\$32,179	-	-
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$511,963</b>	-	<b>\$479,784</b>	<b>\$32,179</b>	-	-

Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$845,759	-	\$845,759	-	-	-
<b>Subtotal FY 2019-20 - Payment to Risk Management and Property Funds</b>			<b>\$845,759</b>	-	<b>\$845,759</b>	-	-	-

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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	\$135,149	-	\$135,149	-	-	-
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$135,149</b>	<b>-</b>	<b>\$135,149</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,721,674	-	\$2,721,674	-	-	-
<b>Subtotal FY 2019-20 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,721,674</b>	<b>-</b>	<b>\$2,721,674</b>	<b>-</b>	<b>-</b>	<b>-</b>
Payments to OIT	1000	General Fund - Unrestricted	\$8,076,214	-	\$8,076,214	-	-	-
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$8,076,214</b>	<b>-</b>	<b>\$8,076,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
CORE Operations	1000	General Fund - Unrestricted	\$1,877,756	-	\$1,877,756	-	-	-
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$1,877,756</b>	<b>-</b>	<b>\$1,877,756</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	1000	General Fund - Unrestricted	\$20,537	-	\$20,537	-	-	-
<b>Subtotal FY 2019-20 - Capital Outlay</b>			<b>\$20,537</b>	<b>-</b>	<b>\$20,537</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$68,376,320	-	\$68,376,320	-	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$4,761,894	-	-	\$4,761,894	-	-
<b>Total For:</b>	<b>02. Courts Administration, (B) Central Appropriations,</b>		<b>\$73,138,214</b>	<b>-</b>	<b>\$68,376,320</b>	<b>\$4,761,894</b>	<b>-</b>	<b>-</b>

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

Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
<b>Subtotal FY 2019-20 - Victim Assistance</b>			<b>\$16,375,000</b>	<b>-</b>	<b>-</b>	<b>\$16,375,000</b>	<b>-</b>	<b>-</b>
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
<b>Subtotal FY 2019-20 - Victim Compensation</b>			<b>\$13,400,000</b>	<b>-</b>	<b>-</b>	<b>\$13,400,000</b>	<b>-</b>	<b>-</b>
Collections Investigators	1000	General Fund - Unrestricted	\$897,541	-	-	-	\$897,541	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$5,764,417	104.2	-	\$5,764,417	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	\$900,000	17.0	-	\$900,000	-	-
<b>Subtotal FY 2019-20 - Collections Investigators</b>			<b>\$7,561,958</b>	<b>121.2</b>	<b>-</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>-</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	-	2.1	-	-	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,148,757	34.6	-	\$3,148,757	-	-
<b>Subtotal FY 2019-20 - Problem-Solving Courts</b>			<b>\$3,148,757</b>	<b>36.7</b>	<b>-</b>	<b>\$3,148,757</b>	<b>-</b>	<b>-</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,411,180	33.0	\$6,411,180	-	-	-
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
<b>Subtotal FY 2019-20 - Language Interpreters</b>			<b>\$6,461,180</b>	<b>33.0</b>	<b>\$6,411,180</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
Courthouse Security	20W0	Court Security Cash Fund	\$3,027,320	1.0	-	\$3,027,320	-	-
<b>Subtotal FY 2019-20 - Courthouse Security</b>			<b>\$3,027,320</b>	<b>1.0</b>	<b>-</b>	<b>\$3,027,320</b>	<b>-</b>	<b>-</b>
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	-	\$500,000	-	-	-
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
<b>Subtotal FY 2019-20 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$3,600,000</b>	<b>1.0</b>	<b>-</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>-</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,794,884	-	\$1,794,884	-	-	-
<b>Subtotal FY 2019-20 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,794,884</b>	<b>-</b>	<b>\$1,794,884</b>	<b>-</b>	<b>-</b>	<b>-</b>
Senior Judge Program	1000	General Fund - Unrestricted	\$381,769	-	\$381,769	-	-	-
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	-	\$0	\$1,300,000	-	-
<b>Subtotal FY 2019-20 - Senior Judge Program</b>			<b>\$1,681,769</b>	<b>-</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>
Judicial Education And Training	1000	General Fund - Unrestricted	-	-	-	-	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$525,938	2.0	-	\$525,938	-	-
<b>Subtotal FY 2019-20 - Judicial Education And Training</b>			<b>\$525,938</b>	<b>2.0</b>	<b>-</b>	<b>\$525,938</b>	<b>-</b>	<b>-</b>
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	-	\$214,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$639,213	2.0	-	\$639,213	-	-
<b>Subtotal FY 2019-20 - Judicial Performance Program</b>			<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	-	\$2,000,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Family Violence Justice Grants</b>			<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
Restorative Justice Programs	2750	Restorative Justice Surcharge Fund	\$1,128,022	1.0	-	\$1,128,022	-	-
<b>Subtotal FY 2019-20 - Restorative Justice Programs</b>			<b>\$1,128,022</b>	<b>1.0</b>	<b>-</b>	<b>\$1,128,022</b>	<b>-</b>	<b>-</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$100,000	-	\$100,000	-	-	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	-	-	-	\$169,000	-
<b>Subtotal FY 2019-20 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$269,000</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>\$169,000</b>	<b>-</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
<b>Subtotal FY 2019-20 - Family Friendly Courts</b>			<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
Child Support Enforcement	1000	General Fund - Unrestricted	\$114,719	1.0	\$39,005	-	\$75,714	-
<b>Subtotal FY 2019-20 - Child Support Enforcement</b>			<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>-</b>	<b>\$75,714</b>	<b>-</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,376,726	11.0	\$2,376,726	-	-	-
<b>Subtotal FY 2019-20 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,376,726</b>	<b>11.0</b>	<b>\$2,376,726</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$100,000	1.0	\$100,000	-	-	-
<b>Subtotal FY 2019-20 - Mental Health Criminal Justice Diversion</b>			<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	-	\$600,000	-	-	-
<b>Subtotal FY 2019-20 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Eviction Legal Defense Grant Program	1000	General Fund - Unrestricted	\$600,000	-	-	-	\$600,000	-
<b>Subtotal FY 2019-20 - SB19-180 Eviction Legal Defense Grant Fund</b>			<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$15,491,319	48.1	\$14,518,064	-	\$973,255	-
	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
	13C0	Judicial Performance Cash Fund	\$639,213	2.0	-	\$639,213	-	-
	15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
	16D0	Judicial Stabilization Cash Fund	\$4,974,695	36.6	-	\$4,974,695	-	-

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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	\$3,027,320	1.0	-	\$3,027,320	-	-
	2550	Correctional Treatment Cash Fund	\$169,000	-	-	-	\$169,000	-
	26J0	Judicial Collection Enhancement Fund	\$5,764,417	104.2	-	\$5,764,417	-	-
	27S0	Restorative Justice Surcharge Fund	\$1,128,022	1.0	-	\$1,128,022	-	-
	29W0	Fines Collection Cash Fund	\$900,000	17.0	-	\$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	-	-
	EVIC	Eviction Legal Defense Fund	\$600,000	-	-	-	\$600,000	-
	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
<b>Total For:</b>	<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>		<b>\$66,558,986</b>	<b>210.9</b>	<b>\$14,518,064</b>	<b>\$47,298,667</b>	<b>\$4,742,255</b>	<b>-</b>

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,635,939	2.0	-	\$1,635,939	-	-
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,635,939</b>	<b>2.0</b>	<b>-</b>	<b>\$1,635,939</b>	<b>-</b>	<b>-</b>
Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	-	-	\$4,026,234	-	-
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538	-	-	-	\$1,288,538	-
<b>Subtotal FY 2019-20 - Justice Center Maintenance Fund</b>			<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	-	\$883,418	-	-	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$13,804,237	-	-	\$7,641,792	\$6,162,445	-
Debt Service Payment	JCMF	Justice Center Maintenance Fund	\$1,500,000	-	-	\$1,500,000	-	-
<b>Subtotal FY 2019-20 - Debt Service Payment</b>			<b>\$16,187,655</b>	<b>-</b>	<b>\$883,418</b>	<b>\$9,141,792</b>	<b>\$6,162,445</b>	<b>-</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$883,418	-	\$883,418	-	-	-
	21Y0	Justice Center Cash Fund	\$19,466,410	2.0	-	\$13,303,965	\$6,162,445	-
	JCMF	Justice Center Maintenance Fund	\$2,788,538	-	-	\$1,500,000	\$1,288,538	-
<b>Total For:</b>	<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>		<b>\$23,138,366</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$14,803,965</b>	<b>\$7,450,983</b>	<b>-</b>

**03. Trial Courts, (A) Trial Courts,**

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trial Court Programs	1000	General Fund - Unrestricted	\$138,873,650	1548.9	\$134,258,650	\$2,665,000	\$1,950,000	-
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$29,357,392	387.3	-	\$29,357,392	-	-
Trial Court Programs	26J0	Judicial Collection Enhancement Fund	\$2,500,000	-	-	\$2,500,000	-	-
Trial Court Programs	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
<b>Subtotal FY 2019-20 - Trial Court Programs</b>			<b>\$171,481,042</b>	<b>1936.2</b>	<b>\$134,258,650</b>	<b>\$35,272,392</b>	<b>\$1,950,000</b>	<b>-</b>
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>Subtotal FY 2019-20 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,691,686	-	\$2,491,686	\$200,000	-	-
<b>Subtotal FY 2019-20 - District Attorney Mandated Costs</b>			<b>\$2,691,686</b>	<b>-</b>	<b>\$2,491,686</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Subtotal FY 2019-20 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2019-20 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$156,443,212	1561.9	\$148,562,963	\$4,005,249	\$2,250,000	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$29,357,392	387.3	-	\$29,357,392	-	-
	26J0	Judicial Collection Enhancement Fund	\$2,500,000	-	-	\$2,500,000	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
<b>Total For:</b>	<b>03. Trial Courts, (A) Trial Courts,</b>		<b>\$189,120,604</b>	<b>1949.2</b>	<b>\$148,562,963</b>	<b>\$36,682,641</b>	<b>\$2,250,000</b>	<b>\$1,625,000</b>

**04. Probation and Related Services, (A) Probation and Related Services,**

Probation Programs	1000	General Fund - Unrestricted	\$86,350,391	1100.4	\$85,476,107	\$874,284	-	-
Probation Programs	1010	Offender Services Fund	\$5,950,671	56.2	-	\$5,950,671	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$4,597,060	86.2	-	\$4,597,060	-	-



**FY 2020-21 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2019-20 - Probation Programs</b>			<b>\$96,898,122</b>	<b>1242.8</b>	<b>\$85,476,107</b>	<b>\$11,422,015</b>	<b>-</b>	<b>-</b>
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,507,805	-	\$269,464	\$350,000	\$888,341	-
Offender Treatment And Services	1010	Offender Services Fund	\$14,309,261	-	-	\$14,309,261	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,157,141	-	-	-	\$3,157,141	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
<b>Subtotal FY 2019-20 - Offender Treatment And Services</b>			<b>\$19,276,236</b>	<b>-</b>	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	<b>-</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,065,651	-	\$13,065,651	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
<b>Subtotal FY 2019-20 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$14,652,936</b>	<b>-</b>	<b>\$13,065,651</b>	<b>\$1,587,285</b>	<b>-</b>	<b>-</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>Subtotal FY 2019-20 - S.B. 91-94 Juvenile Services</b>			<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
<b>Subtotal FY 2019-20 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	-	-	\$650,000	-
<b>Subtotal FY 2019-20 - Victims Grants</b>			<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2019-20 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$920,535	-	-	\$920,535	-	-
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$25,150,669	1.0	-	-	\$25,150,669	-
<b>Subtotal FY 2019-20 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$25,150,669</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$25,150,669</b>	<b>-</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$108,770,684	1153.4	\$98,811,222	\$3,174,284	\$3,985,178	\$2,800,000
	1010	Offender Services Fund	\$20,259,932	56.2	-	\$20,259,932	-	-

FY 2020-21 Initial Appropriation - Judicial

Schedule 4C

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	\$4,597,060	86.2	-	\$4,597,060	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
	2550	Correctional Treatment Cash Fund	\$28,307,810	1.0	-	-	\$28,307,810	-
	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	\$920,535	-	-	\$920,535	-	-
<b>Total For:</b>	<b>04. Probation and Related Services, (A)</b>	<b>Probation and Related Services,</b>	<b>\$164,932,835</b>	<b>1296.8</b>	<b>\$98,811,222</b>	<b>\$31,028,625</b>	<b>\$32,292,988</b>	<b>\$2,800,000</b>

Cabinet Totals

1000	General Fund - Unrestricted	\$386,295,897	3144.0	\$365,156,442	\$7,179,533	\$9,534,922	\$4,425,000
1010	Offender Services Fund	\$20,259,932	56.2	-	\$20,259,932	-	-
1180	Alcohol and Drug Driving Safety Program Fund	\$4,597,060	86.2	-	\$4,597,060	-	-
1220	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
13C0	Judicial Performance Cash Fund	\$639,213	2.0	-	\$639,213	-	-
15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
16D0	Judicial Stabilization Cash Fund	\$34,332,087	423.9	-	\$34,332,087	-	-
20W0	Court Security Cash Fund	\$3,027,320	1.0	-	\$3,027,320	-	-
21X0	Judicial Information Technology Cash Fund	\$27,129,289	28.0	-	\$27,129,289	-	-
21Y0	Justice Center Cash Fund	\$19,466,410	2.0	-	\$13,303,965	\$6,162,445	-
2550	Correctional Treatment Cash Fund	\$28,476,810	1.0	-	-	\$28,476,810	-
26J0	Judicial Collection Enhancement Fund	\$8,264,417	104.2	-	\$8,264,417	-	-
26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
2750	Restorative Justice Surcharge Fund	\$1,128,022	1.0	-	\$1,128,022	-	-
2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
29W0	Fines Collection Cash Fund	\$900,000	17.0	-	\$900,000	-	-
29Y0	Underfunded Courthouse Facility Cash Fund	\$3,600,000	1.0	-	\$600,000	\$3,000,000	-
700J	Other Judicial Special Revenue Funds	\$11,669,653	72.5	-	\$11,669,653	-	-
7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-

**FY 2020-21 Initial Appropriation - Judicial**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
	EVIC	Eviction Legal Defense Fund	\$600,000	-	-		\$600,000	-
	JCMF	Justice Center Maintenance Fund	\$2,788,538	-	-	\$1,500,000	\$1,288,538	-
	VSCF	Various Sources of Cash Clearing Fund	\$6,694,777	-	-	\$6,694,777	-	-
<b>Total FYFY 2020-21 - Judicial</b>			<b>\$593,139,649</b>	<b>\$3,940</b>	<b>\$365,156,442</b>	<b>\$174,495,492</b>	<b>\$49,062,715</b>	<b>\$4,425,000</b>

FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>								
Appellate Court Programs	1000	General Fund - Unrestricted	\$15,555,149	145.1	\$15,482,252	-	\$72,897	-
Law Library	700J	Other Judicial Special Revenue Funds	\$500,941	-	-	\$500,941	-	-
Appellate Court Programs	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
<b>Subtotal FY 2020-21 - Appellate Court Programs</b>			<b>\$16,128,090</b>	<b>145.1</b>	<b>\$15,482,252</b>	<b>\$572,941</b>	<b>\$72,897</b>	<b>-</b>
Office of Attorney Regulation Counsel	1000	General Fund - Unrestricted	-	-	-	-	-	-
Office of Attorney Regulation Counsel	700J	Other Judicial Special Revenue Funds	\$11,168,712	70.0	-	\$11,168,712	-	-
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	-	-	-	-	-	-
<b>Subtotal FY 2020-21 - Office of Attorney Regulation Counsel</b>			<b>\$11,168,712</b>	<b>70.0</b>	<b>-</b>	<b>\$11,168,712</b>	<b>-</b>	<b>-</b>
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$158,410</b>	<b>-</b>	<b>-</b>	<b>\$158,410</b>	<b>-</b>	<b>-</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$15,555,149	145.1	\$15,482,252	-	\$72,897	-
	700J	Other Judicial Special Revenue Funds	\$11,669,653	70.0	-	\$11,669,653	-	-
	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$72,000	-	-	\$72,000	-	-
<b>Total For:</b>	<b>01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>		<b>\$27,455,212</b>	<b>215.1</b>	<b>\$15,482,252</b>	<b>\$11,900,063</b>	<b>\$72,897</b>	<b>-</b>
<b>02. Courts Administration, (A) Administration and Technology,</b>								
General Courts Administration	1000	General Fund - Unrestricted	\$19,214,151	219.7	\$16,884,845	-	\$2,329,306	-
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$7,168,147	28.0	-	\$7,168,147	-	-
General Courts Administration	2550	Correctional Treatment Cash Fund	-	-	-	\$0	-	-
General Courts Administration	26J0	Judicial Collection Enhancement Fund	\$387,230	4.0	-	\$387,230	-	-
General Courts Administration	29Y0	Underfunded Courthouse Facility Cash Fund	\$50,000	1.0	-	\$50,000	-	-
<b>Subtotal FY 2020-21 - General Courts Administration</b>			<b>\$26,819,528</b>	<b>252.7</b>	<b>\$16,884,845</b>	<b>\$7,605,377</b>	<b>\$2,329,306</b>	<b>-</b>
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$15,976,260	-	-	\$15,976,260	-	-
<b>Subtotal FY 2020-21 - Information Technology Infrastructure</b>			<b>\$15,976,260</b>	<b>-</b>	<b>-</b>	<b>\$15,976,260</b>	<b>-</b>	<b>-</b>
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800	-	-	\$3,860,800	-	-
<b>Subtotal FY 2020-21 - IT Cost Recoveries</b>			<b>\$3,860,800</b>	<b>-</b>	<b>-</b>	<b>\$3,860,800</b>	<b>-</b>	<b>-</b>

FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$890,348	-	-	\$890,348	-	-
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$890,348</b>	<b>-</b>	<b>-</b>	<b>\$890,348</b>	<b>-</b>	<b>-</b>

Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$19,214,151	219.7	\$16,884,845	-	\$2,329,306	-
		21X0 Judicial Information Technology Cash Fund	\$27,005,207	28.0	-	\$27,005,207	-	-
		2550 Correctional Treatment Cash Fund	-	-	-	-	-	-
		26J0 Judicial Collection Enhancement Fund	\$387,230	4.0	-	\$387,230	-	-
		29Y0 Underfunded Courthouse Facility Cash Fund	\$50,000	1.0	-	\$50,000	-	-
		VSCF Various Sources of Cash Clearing Fund	\$890,348	-	-	\$890,348	-	-
<b>Total For:</b>	<b>02. Courts Administration, (A) Administration and Technology,</b>		<b>\$47,546,936</b>	<b>252.7</b>	<b>\$16,884,845</b>	<b>\$28,332,785</b>	<b>\$2,329,306</b>	<b>-</b>

**02. Courts Administration, (B) Central Appropriations,**

Health, Life, and Dental	1000	General Fund - Unrestricted	\$39,463,463	-	\$39,463,463	-	-	-
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$1,465,925	-	-	\$1,465,925	-	-
<b>Subtotal FY 2020-21 - Health, Life, and Dental</b>			<b>\$40,929,388</b>	<b>-</b>	<b>\$39,463,463</b>	<b>\$1,465,925</b>	<b>-</b>	<b>-</b>

Short-term Disability	1000	General Fund - Unrestricted	\$415,883	-	\$415,883	-	-	-
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$10,321	-	-	\$10,321	-	-
<b>Subtotal FY 2020-21 - Short-term Disability</b>			<b>\$426,204</b>	<b>-</b>	<b>\$415,883</b>	<b>\$10,321</b>	<b>-</b>	<b>-</b>

Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,671,851	-	\$12,671,851	-	-	-
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$322,527	-	-	\$322,527	-	-
<b>Subtotal FY 2020-21 - Amortization Equalization Disbursement</b>			<b>\$12,994,378</b>	<b>-</b>	<b>\$12,671,851</b>	<b>\$322,527</b>	<b>-</b>	<b>-</b>

Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$12,671,851	-	\$12,671,851	-	-	-
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$322,527	-	-	\$322,527	-	-
<b>Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement</b>			<b>\$12,994,378</b>	<b>-</b>	<b>\$12,671,851</b>	<b>\$322,527</b>	<b>-</b>	<b>-</b>

PERA Direct Distribution	1000	General Fund - Unrestricted	\$6,754,189	-	\$6,754,189	-	-	-
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$344,973	-	-	\$344,973	-	-
<b>Subtotal FY 2020-21 - PERA Direct Distribution</b>			<b>\$7,099,162</b>	<b>-</b>	<b>\$6,754,189</b>	<b>\$344,973</b>	<b>-</b>	<b>-</b>

Workers' Compensation	1000	General Fund - Unrestricted	\$1,424,373	-	\$1,424,373	-	-	-
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FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal FY 2020-21 - Workers' Compensation</b>			<b>\$1,424,373</b>	-	<b>\$1,424,373</b>	-	-	-
Legal Services	1000	General Fund - Unrestricted	\$511,963	-	\$479,784	\$32,179	-	-
Legal Services	2000	Department of State Cash Fund	(\$5,179)	-	(\$32,867)	\$27,688	-	-
<b>Subtotal FY 2020-21 - Legal Services</b>			<b>\$506,784</b>	-	<b>\$446,917</b>	<b>\$59,867</b>	-	-
<b>Payment to Risk Management and Property Funds</b>			<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-
<b>Subtotal FY 2020-21 - Payment to Risk Management and Property Funds</b>			<b>\$1,394,179</b>	-	<b>\$1,394,179</b>	-	-	-
<b>Vehicle Lease Payments</b>			<b>\$172,249</b>	-	<b>\$172,249</b>	-	-	-
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$172,249</b>	-	<b>\$172,249</b>	-	-	-
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-
<b>Subtotal FY 2020-21 - Ralph L. Carr Colorado Judicial Center Leased Space</b>			<b>\$2,770,056</b>	-	<b>\$2,770,056</b>	-	-	-
<b>Payments to OIT</b>			<b>\$7,122,419</b>	-	<b>\$7,122,419</b>	-	-	-
<b>Subtotal FY 2020-21 - Payments to OIT</b>			<b>\$7,122,419</b>	-	<b>\$7,122,419</b>	-	-	-
<b>CORE Operations</b>			<b>\$1,803,627</b>	-	<b>\$1,803,627</b>	-	-	-
<b>Subtotal FY 2020-21 - CORE Operations</b>			<b>\$1,803,627</b>	-	<b>\$1,803,627</b>	-	-	-
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$87,143,924	-	\$87,143,924	-	-	-
	2000	Department of State Cash Fund	(\$32,867)	-	(\$32,867)	-	-	-
	VSCF	Various Sources of Cash Clearing Fund	\$2,526,140	-	-	\$2,526,140	-	-
<b>Total For:</b>	<b>02.</b>	<b>Courts Administration, (B) Central Appropriations,</b>	<b>\$89,637,197</b>	-	<b>\$87,111,057</b>	<b>\$2,526,140</b>	-	-

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

Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
<b>Subtotal FY 2020-21 - Victim Assistance</b>			<b>\$16,375,000</b>	-	-	<b>\$16,375,000</b>	-	-
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
<b>Subtotal FY 2020-21 - Victim Compensation</b>			<b>\$13,400,000</b>	-	-	<b>\$13,400,000</b>	-	-

FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Collections Investigators	1000	General Fund - Unrestricted	-	-	-	-	-	-
Collections Investigators	26J0	Judicial Collection Enhancement Fund	-	-17.0	-	-	-	-
Collections Investigators	29W0	Fines Collection Cash Fund	-	17.0	-	-	-	-
<b>Subtotal FY 2020-21 - Collections Investigators</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Problem-Solving Courts	1000	General Fund - Unrestricted	-	2.1	-	-	-	-
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,149,481	34.6	-	\$3,149,481	-	-
<b>Subtotal FY 2020-21 - Problem-Solving Courts</b>			<b>\$3,149,481</b>	<b>36.7</b>	<b>-</b>	<b>\$3,149,481</b>	<b>-</b>	<b>-</b>
Language Interpreters	1000	General Fund - Unrestricted	\$6,411,867	33.0	\$6,411,867	-	-	-
Language Interpreters	VSCF	Various Sources of Cash Clearing Fund	\$50,000	-	-	\$50,000	-	-
<b>Subtotal FY 2020-21 - Language Interpreters</b>			<b>\$6,461,867</b>	<b>33.0</b>	<b>\$6,411,867</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>
Courthouse Security	20W0	Court Security Cash Fund	\$2,527,344	1.0	-	\$2,527,344	-	-
<b>Subtotal FY 2020-21 - Courthouse Security</b>			<b>\$2,527,344</b>	<b>1.0</b>	<b>-</b>	<b>\$2,527,344</b>	<b>-</b>	<b>-</b>
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	-	\$500,000	-	-	-
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facility Cash Fund</b>			<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Approp to Underfunded Courthouse Facilities Grant Program	1000	General Fund - Unrestricted	(\$2,500,000)	-	-	-	(\$2,500,000)	-
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$5,450,000	-	-	\$2,450,000	\$3,000,000	-
<b>Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facilities Grant Program</b>			<b>\$2,950,000</b>	<b>-</b>	<b>-</b>	<b>\$2,450,000</b>	<b>\$500,000</b>	<b>-</b>
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,100,723	-	\$1,100,723	-	-	-
<b>Subtotal FY 2020-21 - Courthouse Furnishings/ Infrastructure Maintenance</b>			<b>\$1,100,723</b>	<b>-</b>	<b>\$1,100,723</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Subtotal FY 2020-21 - Senior Judge Program</b>			<b>\$1,681,769</b>	<b>-</b>	<b>\$381,769</b>	<b>\$1,300,000</b>	<b>-</b>	<b>-</b>
Judicial Education And Training	1000	General Fund - Unrestricted	-	-	-	-	-	-
Judicial Education And Training	13C0	Judicial Performance Cash Fund	\$75	-	-	\$75	-	-
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$525,989	2.0	-	\$525,989	-	-
<b>Subtotal FY 2020-21 - Judicial Education And Training</b>			<b>\$526,064</b>	<b>2.0</b>	<b>-</b>	<b>\$526,064</b>	<b>-</b>	<b>-</b>

**FY 2021-22 Elected Official Request by Fund - Judicial Branch**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	-	\$214,500	-	-	-
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$639,213	2.0	-	\$639,213	-	-
<b>Subtotal FY 2020-21 - Judicial Performance Program</b>			<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>-</b>	<b>-</b>
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	-	\$2,000,000	-	-	-
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
<b>Subtotal FY 2020-21 - Family Violence Justice Grants</b>			<b>\$2,170,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>-</b>	<b>-</b>
Restorative Justice Programs	2750	Restorative Justice Surcharge Fund	\$1,008,042	1.0	-	\$1,008,042	-	-
<b>Subtotal FY 2020-21 - Restorative Justice Programs</b>			<b>\$1,008,042</b>	<b>1.0</b>	<b>-</b>	<b>\$1,008,042</b>	<b>-</b>	<b>-</b>
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$100,000	-	\$100,000	-	-	-
District Attorney Adult Pretrial Diversion Programs	VSCF	Various Sources of Cash Clearing Fund	\$1,970,657	-	-	-	\$1,970,657	-
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	-	-	-	\$169,000	-
<b>Subtotal FY 2020-21 - District Attorney Adult Pretrial Diversion Programs</b>			<b>\$2,239,657</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>\$2,139,657</b>	<b>-</b>
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
<b>Subtotal FY 2020-21 - Family Friendly Courts</b>			<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>
Child Support Enforcement	1000	General Fund - Unrestricted	-	-	-	-	-	-
<b>Subtotal FY 2020-21 - Child Support Enforcement</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,376,814	11.0	\$2,376,814	-	-	-
<b>Subtotal FY 2020-21 - Statewide Behavioral Health Court Liaison</b>			<b>\$2,376,814</b>	<b>11.0</b>	<b>\$2,376,814</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$100,023	1.0	\$100,023	-	-	-
<b>Subtotal FY 2020-21 - Mental Health Criminal Justice Diversion</b>			<b>\$100,023</b>	<b>1.0</b>	<b>\$100,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	-	\$600,000	-	-	-
<b>Subtotal FY 2020-21 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$600,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	-	-	-	\$600,000	-
<b>Subtotal FY 2020-21 - SB19-180 Appropriation to the Eviction Legal Defense Fund</b>			<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>
<b>Long Bill Group Totals</b>								



FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$11,285,696	47.1	\$13,785,696	-	(\$2,500,000)	-
	12Z0	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
	13C0	Judicial Performance Cash Fund	\$639,288	2.0	-	\$639,288	-	-
	15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
	16D0	Judicial Stabilization Cash Fund	\$4,975,470	36.6	-	\$4,975,470	-	-
	20W0	Court Security Cash Fund	\$2,527,344	1.0	-	\$2,527,344	-	-
	2550	Correctional Treatment Cash Fund	\$169,000	-	-	-	\$169,000	-
	26J0	Judicial Collection Enhancement Fund	\$0	-17.0	-	-	-	-
	27S0	Restorative Justice Surcharge Fund	\$1,008,042	1.0	-	\$1,008,042	-	-
	29W0	Fines Collection Cash Fund	\$0	17.0	-	-	-	-
	29Y0	Underfunded Courthouse Facility Cash Fund	\$5,450,000	-	-	\$2,450,000	\$3,000,000	-
	7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
	7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-
	EVIC	Eviction Legal Defense Fund	\$600,000	-	-	-	\$600,000	-
	VSCF	Various Sources of Cash Clearing Fund	\$2,020,675	-	-	\$2,020,675	-	-
<b>Total For:</b>	<b>02. Courts Administration, (C) Centrally-Administered Programs,</b>		<b>\$58,890,515</b>	<b>87.7</b>	<b>\$13,785,696</b>	<b>\$43,835,819</b>	<b>\$1,269,000</b>	<b>-</b>

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,635,974	2.0	-	\$1,635,974	-	-
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,635,974</b>	<b>2.0</b>	<b>-</b>	<b>\$1,635,974</b>	<b>-</b>	<b>-</b>
Operating Expenses	21Y0	Justice Center Cash Fund	\$4,026,234	-	-	\$4,026,234	-	-
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$4,026,234</b>	<b>-</b>	<b>-</b>	<b>\$4,026,234</b>	<b>-</b>	<b>-</b>
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538	-	-	-	\$1,288,538	-
<b>Subtotal FY 2020-21 - Justice Center Maintenance Fund</b>			<b>\$1,288,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,288,538</b>	<b>-</b>
Debt Service Payment	1000	General Fund - Unrestricted	\$992,906	-	\$883,418	-	\$109,488	-
Debt Service Payment	21Y0	Justice Center Cash Fund	\$13,804,237	-	-	\$7,641,792	\$6,162,445	-
Debt Service Payment	JCMF	Justice Center Maintenance Fund	\$555,624	-	-	\$555,624	-	-
<b>Subtotal FY 2020-21 - Debt Service Payment</b>			<b>\$15,352,767</b>	<b>-</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>-</b>

**Long Bill Group Totals**

1000	General Fund - Unrestricted	\$992,906	-	\$883,418	-	\$109,488	-
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FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	21Y0	Justice Center Cash Fund	\$19,466,445	2.0	-	\$13,304,000	\$6,162,445	-
	JCMF	Justice Center Maintenance Fund	\$1,844,162	-	-	\$555,624	\$1,288,538	-
<b>Total For:</b>	<b>02. Courts Administration, (D)</b>	<b>Ralph L. Carr Colorado Judicial Center,</b>	<b>\$22,303,513</b>	<b>2.0</b>	<b>\$883,418</b>	<b>\$13,859,624</b>	<b>\$7,560,471</b>	<b>-</b>

**03. Trial Courts, (A) Trial Courts,**

Trial Court Programs	1000	General Fund - Unrestricted	\$138,588,539	1426.2	\$133,075,998	\$2,665,000	\$2,847,541	-
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$25,960,564	387.3	-	\$25,960,564	-	-
Trial Court Programs	26J0	Judicial Collection Enhancement Fund	\$7,878,706	117.2	-	\$7,878,706	-	-
Trial Court Programs	29W0	Fines Collection Cash Fund	\$900,000	-	-	\$900,000	-	-
Trial Court Programs	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
<b>Subtotal FY 2020-21 - Trial Court Programs</b>			<b>\$173,180,268</b>	<b>1930.7</b>	<b>\$133,075,998</b>	<b>\$38,154,270</b>	<b>\$2,847,541</b>	<b>-</b>

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$8,807,876	-	\$8,642,627	\$165,249	-	-
<b>Subtotal FY 2020-21 - Court Costs, Jury Costs, And Court-Appointed Counsel</b>			<b>\$8,807,876</b>	<b>-</b>	<b>\$8,642,627</b>	<b>\$165,249</b>	<b>-</b>	<b>-</b>

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,772,436	-	\$2,572,436	\$200,000	-	-
<b>Subtotal FY 2020-21 - District Attorney Mandated Costs</b>			<b>\$2,772,436</b>	<b>-</b>	<b>\$2,572,436</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>

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	-	-
<b>Subtotal FY 2020-21 - Action and Statewide Discovery Sharing Systems</b>			<b>\$3,240,000</b>	<b>-</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>-</b>	<b>-</b>

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	-	\$975,000	\$300,000	\$1,625,000
<b>Subtotal FY 2020-21 - Federal Funds And Other Grants</b>			<b>\$2,900,000</b>	<b>13.0</b>	<b>-</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$156,238,851	1439.2	\$147,461,061	\$4,005,249	\$3,147,541	\$1,625,000
	16D0	Judicial Stabilization Cash Fund	\$25,960,564	387.3	-	\$25,960,564	-	-
	26J0	Judicial Collection Enhancement Fund	\$7,878,706	117.2	-	\$7,878,706	-	-
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
	29W0	Fines Collection Cash Fund	\$900,000	-	-	\$900,000	-	-
	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
<b>Total For:</b>	<b>03. Trial Courts, (A)</b>	<b>Trial Courts,</b>	<b>\$191,798,121</b>	<b>1943.7</b>	<b>\$147,461,061</b>	<b>\$39,564,519</b>	<b>\$3,147,541</b>	<b>\$1,625,000</b>

FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services,</b>								
Probation Programs	1000	General Fund - Unrestricted	\$84,980,010	1046.7	\$84,105,726	\$874,284	-	-
Probation Programs	1010	Offender Services Fund	\$4,200,671	56.2	-	\$4,200,671	-	-
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,808,002	86.2	-	\$3,808,002	-	-
<b>Subtotal FY 2020-21 - Probation Programs</b>			<b>\$92,988,683</b>	<b>1189.1</b>	<b>\$84,105,726</b>	<b>\$8,882,957</b>	<b>-</b>	<b>-</b>
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,507,805	-	\$269,464	\$350,000	\$888,341	-
Offender Treatment And Services	1010	Offender Services Fund	\$14,309,261	-	-	\$14,309,261	-	-
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,157,141	-	-	-	\$3,157,141	-
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
<b>Subtotal FY 2020-21 - Offender Treatment And Services</b>			<b>\$19,276,236</b>	<b>-</b>	<b>\$269,464</b>	<b>\$14,961,290</b>	<b>\$4,045,482</b>	<b>-</b>
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,065,651	-	\$13,065,651	-	-	-
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
<b>Subtotal FY 2020-21 - Appropriation to the Correctional Treatment Cash Fund</b>			<b>\$14,652,936</b>	<b>-</b>	<b>\$13,065,651</b>	<b>\$1,587,285</b>	<b>-</b>	<b>-</b>
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837	15.0	-	-	\$1,596,837	-
<b>Subtotal FY 2020-21 - S.B. 91-94 Juvenile Services</b>			<b>\$1,596,837</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
<b>Subtotal FY 2020-21 - Reimburse Law Enforcement Agencies for Returned Probationers</b>			<b>\$187,500</b>	<b>-</b>	<b>-</b>	<b>\$187,500</b>	<b>-</b>	<b>-</b>
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	-	-	\$650,000	-
<b>Subtotal FY 2020-21 - Victims Grants</b>			<b>\$650,000</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	-	\$1,950,000	\$850,000	\$2,800,000
<b>Subtotal FY 2020-21 - Federal Funds and Other Grants</b>			<b>\$5,600,000</b>	<b>32.0</b>	<b>-</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$920,535	-	-	\$920,535	-	-
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$920,535</b>	<b>-</b>	<b>-</b>	<b>\$920,535</b>	<b>-</b>	<b>-</b>
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$24,747,194	1.0	-	-	\$24,747,194	-
<b>Subtotal FY 2020-21 - Correctional Treatment Cash Fund Expenditures</b>			<b>\$24,747,194</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>\$24,747,194</b>	<b>-</b>

**Long Bill Group Totals**

FY 2021-22 Elected Official Request by Fund - Judicial Branch

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$107,400,303	1099.7	\$97,440,841	\$3,174,284	\$3,985,178	\$2,800,000
	1010	Offender Services Fund	\$18,509,932	56.2	-	\$18,509,932	-	-
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,808,002	86.2	-	\$3,808,002	-	-
	15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
	2550	Correctional Treatment Cash Fund	\$27,904,335	1.0	-	-	\$27,904,335	-
	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	\$920,535	-	-	\$920,535	-	-
<b>Total For:</b>	<b>04.</b>	<b>Probation and Related Services, (A) Probation and Related Services,</b>	<b>\$160,619,921</b>	<b>1243.1</b>	<b>\$97,440,841</b>	<b>\$28,489,567</b>	<b>\$31,889,513</b>	<b>\$2,800,000</b>

Cabinet Totals

1000	General Fund - Unrestricted	\$398,430,980	2950.8	\$379,082,037	\$7,179,533	\$7,744,410	\$4,425,000
1010	Offender Services Fund	\$18,509,932	56.2	-	\$18,509,932	-	-
1180	Alcohol and Drug Driving Safety Program Fund	\$3,808,002	86.2	-	\$3,808,002	-	-
1220	Family Violence Justice Fund	\$170,000	-	-	\$170,000	-	-
13C0	Judicial Performance Cash Fund	\$639,288	2.0	-	\$639,288	-	-
15H0	Family-Friendly Court Program Fund	\$270,000	-	-	\$270,000	-	-
15RS	Marijuana Tax Cash Fund	\$1,587,285	-	-	\$1,587,285	-	-
16D0	Judicial Stabilization Cash Fund	\$30,936,034	423.9	-	\$30,936,034	-	-
2000	Department of State Cash Fund	(\$32,867)	-	(\$32,867)	-	-	-
20W0	Court Security Cash Fund	\$2,527,344	1.0	-	\$2,527,344	-	-
21X0	Judicial Information Technology Cash Fund	\$27,005,207	28.0	-	\$27,005,207	-	-
21Y0	Justice Center Cash Fund	\$19,466,445	2.0	-	\$13,304,000	\$6,162,445	-
2550	Correctional Treatment Cash Fund	\$28,073,335	1.0	-	-	\$28,073,335	-
26J0	Judicial Collection Enhancement Fund	\$8,265,936	104.2	-	\$8,265,936	-	-
26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	-	-	\$187,500	-	-
2750	Restorative Justice Surcharge Fund	\$1,008,042	1.0	-	\$1,008,042	-	-
2830	Sex Offender Surcharge Fund	\$302,029	-	-	\$302,029	-	-
29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	-	-	\$70,000	-	-
29W0	Fines Collection Cash Fund	\$900,000	17.0	-	\$900,000	-	-
29Y0	Underfunded Courthouse Facility Cash Fund	\$5,500,000	1.0	-	\$2,500,000	\$3,000,000	-
700J	Other Judicial Special Revenue Funds	\$11,669,653	70.0	-	\$11,669,653	-	-
7130	Victims Compensation Fund	\$13,400,000	-	-	\$13,400,000	-	-
7140	Victims Assistance Fund	\$16,375,000	-	-	\$16,375,000	-	-

**FY 2021-22 Elected Official Request by Fund - Judicial Branch**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	7160	Supreme Court Committee Fund	\$158,410	-	-	\$158,410	-	-
	CVGP	Community Crime Victims Grant Program Cash	\$750,000	-	-	\$750,000	-	-
	JCMF	Justice Center Maintenance Fund	\$1,844,162	-	-	\$555,624	\$1,288,538	-
	VSCF	Various Sources of Cash Clearing Fund	\$6,429,698	-	-	\$6,429,698	-	-
<b>Total FY 2021-22 - Judicial</b>			<b>\$598,251,415</b>	<b>3744.30</b>	<b>\$379,049,170</b>	<b>\$168,508,517</b>	<b>\$46,268,728</b>	<b>\$4,425,000</b>

## 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 Services Fund	1010	Section 16-11-214 (1) (a), C.R.S.	14
Restorative Justice Surcharge Fund	27S0	Section 18-25-101 (3) (a), C.R.S.	15
Sex Offender	2830	Section 18-21-101, 103, C.R.S.	16
State Commission on Judicial Performance Cash Fund	13C0	Section 13-5.5-107 (1), C.R.S.	17
Supreme Court Library Fund	700J	Section 13-2-120, C.R.S.	18
Underfunded Courthouse Facility Cash Fund	29Y0	Section 13-1-304 (1), C.R.S.	19
Victims and Witnesses Assistance and Law Enforcement Fund	7140	Section 24-4.2-103 (1), C.R.S.	20
Useful Public Service Cash Fund	UPSF	Section 18-1.3-507.5, C.R.S.	21
Judicial Center Maintenance Fund	JCMF	13-32-101 (7) (d), C.R.S.	22
Eviction Legal Defense Fund	EVIC	13-40-127 (2), C.R.S.	23
Office of Public Guardianship Fund	OPGF	13-98-108, C.R.S.	24
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.	25
Mediation Cash Fund	2860	13-22-310, C.R.S.	26
Youth Offender Surcharge	2910	18-22-103 (3), C.R.S.	27

**Schedule 9  
Cash Fund Report**

**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180  
Section 42-4-1301.3 (4) (a), C.R.S. (2020)**

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**

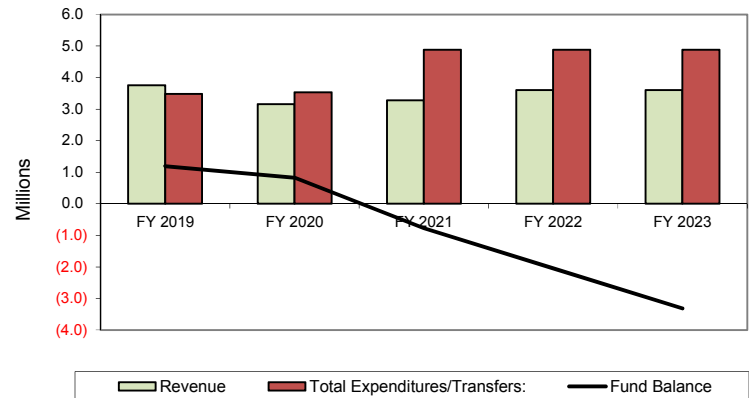
Revenue Sources:	All DWAI/DUI offenders are assessed an alcohol and drug evaluation fee. This fee is deposited into this fund.	Expenditures:	Personal services and operating expenses to evaluate and monitor offenders convicted of DWAI/DUI and sentenced to education and treatment programs. ADAD uses resources 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>913,124</u>	<u>1,192,059</u>	<u>820,508</u>	<u>(779,582)</u>	<u>(2,049,708)</u>
Revenue	3,760,425	3,162,404	3,279,020	3,608,984	3,608,984
Expenditures:					
Program Costs	2,863,974	2,956,568	3,808,002	3,808,002	3,808,002
Indirect Costs	166,176	113,221	282,050	282,050	282,050
Transfer to DHS (ADAD)	451,340	464,166	789,058	789,058	789,058
<b>Total Expenditures/Transfers:</b>	<b>3,481,490</b>	<b>3,533,955</b>	<b>4,879,110</b>	<b>4,879,110</b>	<b>4,879,110</b>
<b>Fund Balance</b>	<b>1,192,059</b>	<b>820,508</b>	<b>(779,582)</b>	<b>(2,049,708)</b>	<b>(3,319,834)</b>
% Reserve	34.0%	23.6%	-22.1%	-42.0%	-68.0%
Reserve increase/(decrease)	278,935	(371,551)	(1,600,090)	(1,270,126)	(1,270,126)

**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. (2020), 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.

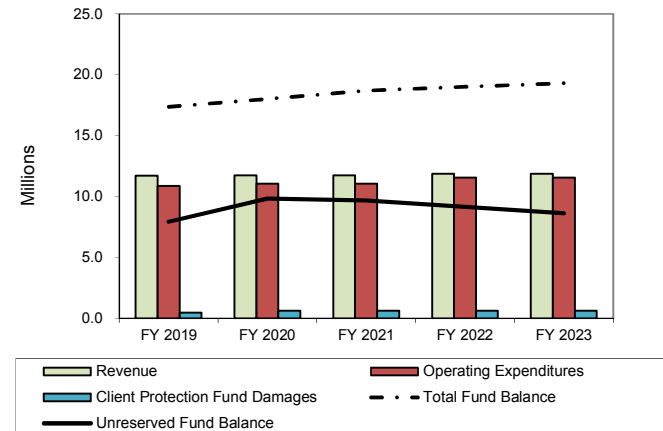
**Fund Information**

<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 2019</u></th> <th><u>FY 2020</u></th> <th><u>FY 2021</u></th> <th><u>FY 2022</u></th> <th><u>FY 2023</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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>16,315,836</u>	<u>17,367,978</u>	<u>18,013,175</u>	<u>18,693,994</u>	<u>19,000,407</u>
Revenue	11,713,901	11,732,504	11,732,504	11,849,829	11,849,829
Client Protection fund increase	881,845	826,920	826,920	835,189	835,189
Operating Expenditures	10,869,605	11,047,039	11,047,039	11,547,039	11,547,039
Client Protection Fund Damages	452,667	610,234	610,234	610,234	610,234
Indirect Costs	221,332	256,954	221,332	221,332	221,332
<b>Total Fund Balance</b>	<b>17,367,978</b>	<b>18,013,175</b>	<b>18,693,994</b>	<b>19,000,407</b>	<b>19,306,820</b>
Client Protection Fund Reserve	(7,357,153)	(8,184,073)	(9,010,993)	(9,846,183)	(10,681,372)
<b>Unreserved Fund Balance</b>	<b>7,928,183</b>	<b>9,829,102</b>	<b>9,683,001</b>	<b>9,154,225</b>	<b>8,625,449</b>
Total Fund Balance increase/(decrease)	1,052,142	645,197	680,819	306,413	306,413

**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. (2020)**

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.

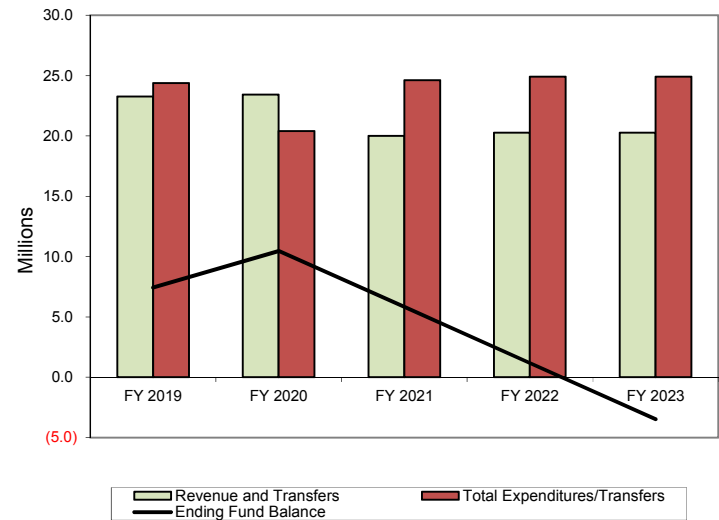
**Long Bill Groups:** Probation Program: Personal Services, Operating and Offender Treatment and Services

**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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b>Beginning Fund Balance</b>	<u>8,560,434</u>	<u>7,445,513</u>	<u>10,460,567</u>	<u>5,830,661</u>	<u>1,179,473</u>
HB10-1352/HB12-1310	15,567,207	15,722,879	13,065,651	13,065,651	13,065,651
HB15-1367	1,587,445	1,603,319	1,587,285	1,587,285	1,587,285
Revenue	5,268,299	5,271,158	5,025,319	5,271,158	5,271,158
Interest/Other	855,097	827,148	325,342	341,258	341,258
<b>Total Revenue</b>	<b>6,123,395</b>	<b>6,098,306</b>	<b>5,350,661</b>	<b>5,612,416</b>	<b>5,612,416</b>
Revenue and Transfers	23,278,046	23,424,503	20,003,597	20,265,352	20,265,352
<b>Expenditures:</b>					
Program Costs	5,819,388	3,095,434	5,192,764	5,106,455	5,106,455
Indirect Costs	202,657	0	4,333	4,333	4,333
<b>Transfers:</b>					
Denver County Probation				200,000	200,000
Dept. of Corrections	6,837,498	3,551,468	3,529,400	3,529,400	3,529,400
Public Safety	5,374,290	4,688,178	5,396,755	5,566,101	5,566,101
Human Services	6,159,135	9,074,369	10,510,251	10,510,251	10,510,251
<b>Total Expenditures/Transfers</b>	<b>24,392,968</b>	<b>20,409,449</b>	<b>24,633,503</b>	<b>24,916,540</b>	<b>24,916,540</b>
<b>Ending Fund Balance</b>	<b>7,445,513</b>	<b>10,460,567</b>	<b>5,830,661</b>	<b>1,179,473</b>	<b>(3,471,715)</b>
<b>% Reserve</b>	<b>41.8%</b>	<b>42.9%</b>	<b>28.6%</b>	<b>4.8%</b>	<b>-13.9%</b>
<b>Reserve increase/(decrease)</b>	<b>(1,114,921)</b>	<b>3,015,054</b>	<b>(4,629,906)</b>	<b>(4,651,188)</b>	<b>(4,651,188)</b>

***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. (2020), 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 (2020)**

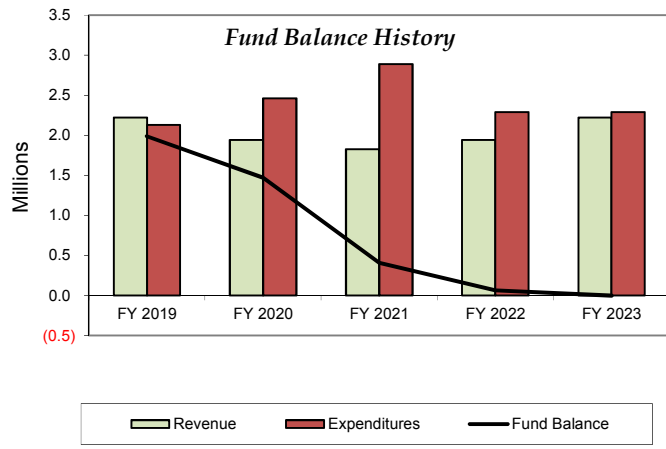
Senate Bill 07-118 established a surcharge on various criminal and civil filings for the purpose of supplemental county spending on security-related issues. This cash fund provides grants to Colorado counties to help fund ongoing security staffing needs, security equipment costs, training of security 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 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u>		
Surcharge	5.00        5.00        5.00        5.00        5.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>1,896,762</u>	<u>1,989,211</u>	<u>1,470,012</u>	<u>409,496</u>	<u>63,093</u>
Revenue	2,223,560	1,942,084	1,827,970	1,942,084	2,223,560
Expenditures					
Program Expenditures	2,036,695	2,370,179	2,876,200	2,276,200	2,276,200
Indirect Costs	94,415	91,104	12,287	12,287	12,287
Sub-Total Expenditures	2,131,110	2,461,283	2,888,487	2,288,487	2,288,487
<b>Fund Balance</b>	<b>1,989,211</b>	<b>1,470,012</b>	<b>409,496</b>	<b>63,093</b>	<b>(1,835)</b>
% Reserve	104.8%	69.0%	16.6%	2.2%	-0.1%
Reserve increase/(decrease)	92,450	(519,199)	(1,060,517)	(346,403)	(64,927)



**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. (2020), 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. (2020)**

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.

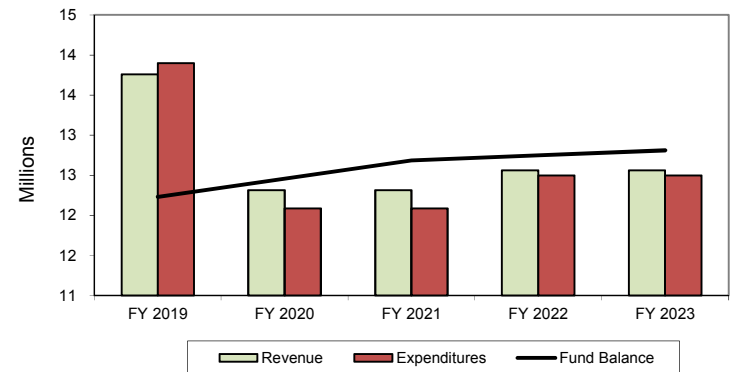
**Fund Information**

<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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>12,372,747</u></b>	<b><u>12,231,027</u></b>	<b><u>12,458,139</u></b>	<b><u>12,685,251</u></b>	<b><u>12,748,307</u></b>
Revenue	13,758,971	12,316,721	12,316,721	12,563,055	12,563,055
Expenditures	13,900,690	12,089,609	12,089,609	12,500,000	12,500,000
<b>Fund Balance</b>	<b>12,231,027</b>	<b>12,458,139</b>	<b>12,685,251</b>	<b>12,748,307</b>	<b>12,811,362</b>
Reserve increase/(decrease)	(141,719)	227,112	227,112	63,055	63,055

***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. (2020), 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. (2020)**

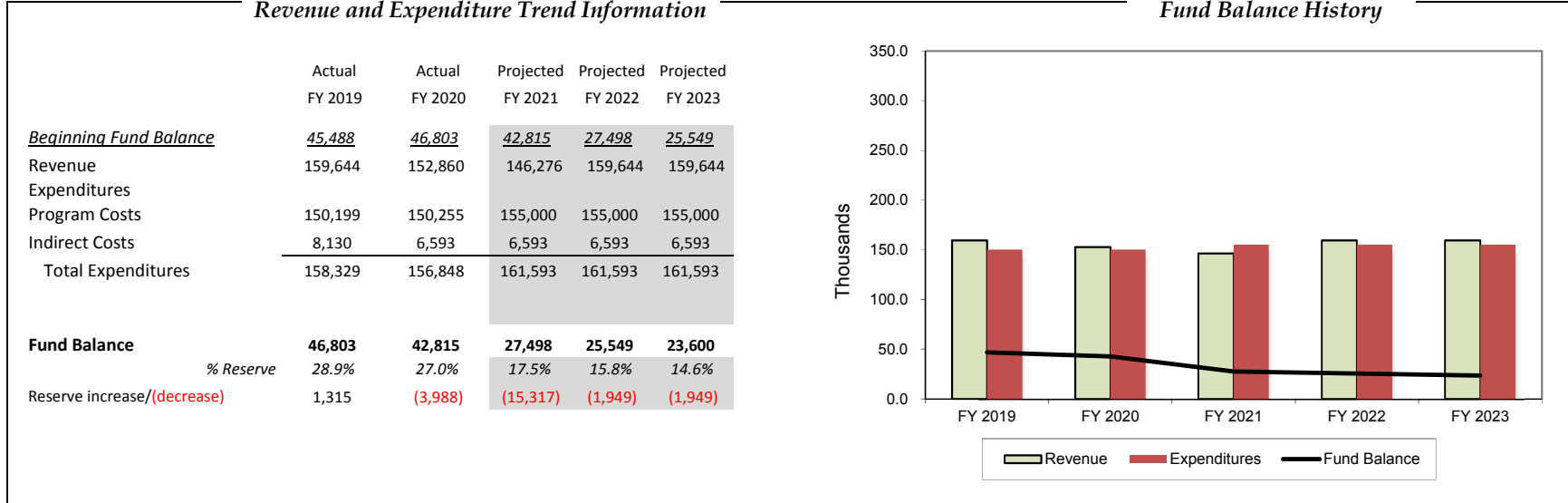
This fund provides grants to organizations to provide legal advice, representation and advocacy for indigent clients who are victims of family violence. The State Court Administrator's Office administers the grant program.

**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 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</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. (2020), 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. (2020)**

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.

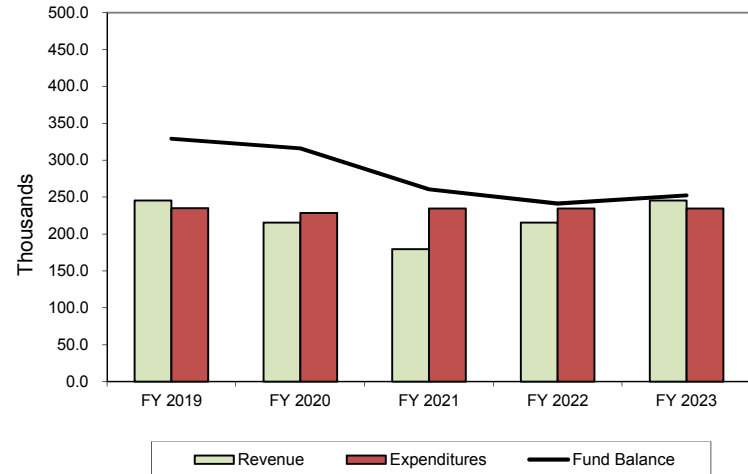
**Fund Information**

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 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u>		
Surcharge Amount	1.00    1.00    1.00    1.00    1.00		

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>318,687</u>	<u>329,128</u>	<u>316,046</u>	<u>260,637</u>	<u>241,266</u>
Revenue	245,500	215,335	179,297	215,335	245,500
Expenditures					
Program Costs	224,253	219,654	225,943	225,943	225,943
Indirect Costs	10,806	8,763	8,763	8,763	8,763
Sub-Total Expenditures	235,059	228,417	234,706	234,706	234,706
<b>Fund Balance</b>	<b>329,128</b>	<b>316,046</b>	<b>260,637</b>	<b>241,266</b>	<b>252,060</b>
% Reserve	146.0%	134.5%	114.1%	102.8%	107.4%
Reserve increase/(decrease)	10,441	(13,082)	(55,409)	(19,371)	10,794

**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. (2020), 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. (2020)**

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.

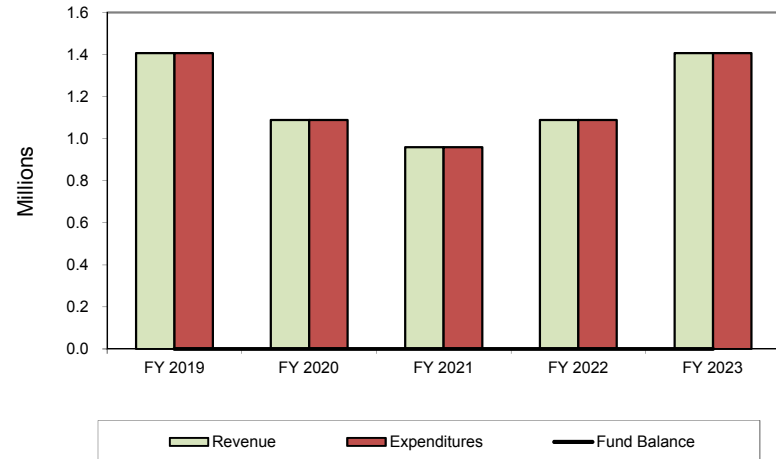
**Fund Information**

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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	-	-	-	-	-
Revenue	1,406,390	1,088,140	960,000	1,088,140	1,406,390
Expenditures	1,379,118	1,053,237	832,622	960,762	1,279,012
Indirect Costs	27,272	34,903	127,378	127,378	127,378
Sub-Total Expenditures	1,406,390	1,088,140	960,000	1,088,140	1,406,390
Fund Balance	-	-	-	-	-
Transferred to General Fund	-	-	-	-	-
<b>Fund Balance</b>	-	-	-	-	-
<i>% Reserve</i>	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve increase/(decrease)	-	-	-	-	-

***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. (2020), 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. (2020)**

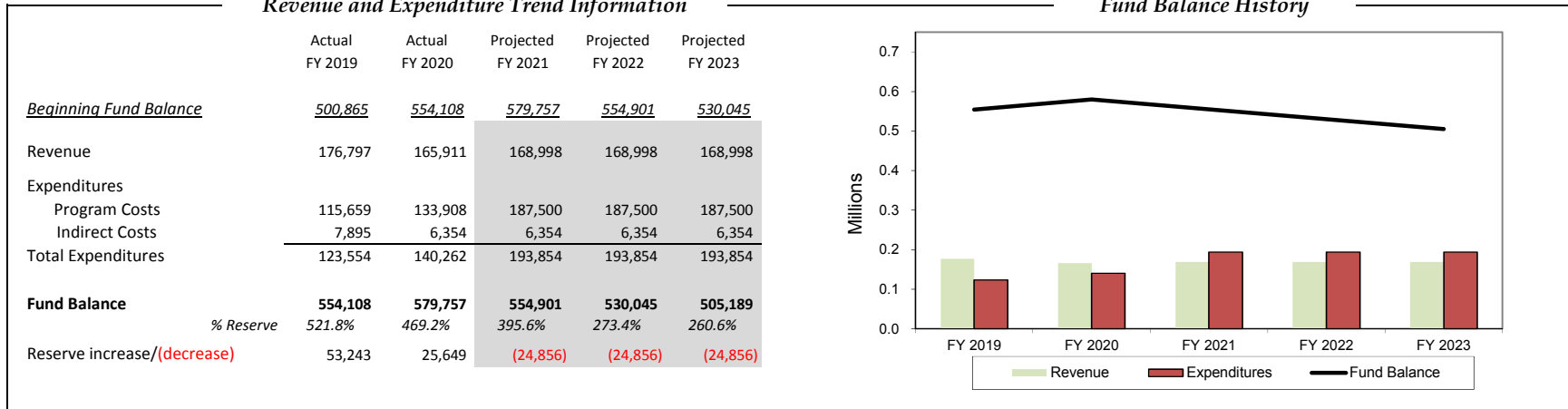
This fund pays for costs associated with returning probationers to Colorado pursuant to the Interstate Compact for Adult Offender Supervision, section 24-60-2801, C.R.S. (2018).

**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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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. (2020), 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 (2020)**

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**

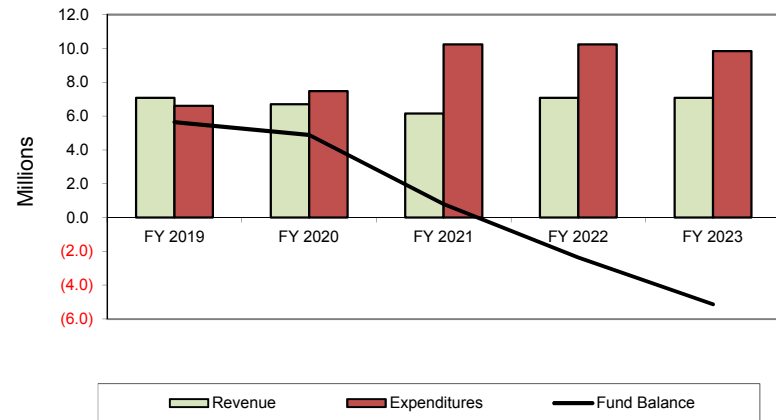
Revenue Sources:	Time payment fees as well as late payment fees and various cost recoveries	Expenditures:	This funds supports a portion of the Collection Investigator program line which includes 104.2 FTE.
Non-Fee Sources:	Interest earned	Expenditure Drivers:	Personnel and operating costs
Revenue Drivers:	Number of payment plans and timeliness of payments.	Programs:	Centrally Administered Programs: Collections Investigators

Fee Information:	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>5,163,597</u>	<u>5,638,962</u>	<u>4,876,421</u>	<u>788,868</u>	<u>(2,369,023)</u>
Revenue	7,081,942	6,705,292	6,152,281	7,081,942	7,081,942
Expenditures	6,456,289	7,259,783	9,564,417	9,564,417	9,164,417
Indirect Costs	150,288	208,050	675,417	675,417	675,417
Sub-Total Expenditures	6,606,577	7,467,833	10,239,834	10,239,834	9,839,834
<b>Fund Balance</b>	<b>5,638,962</b>	<b>4,876,421</b>	<b>788,868</b>	<b>(2,369,023)</b>	<b>(5,126,915)</b>
% Reserve	90.3%	73.8%	10.6%	-23.1%	-50.1%
Reserve increase/(decrease)	475,365	(762,541)	(4,087,553)	(3,157,892)	(2,757,892)

**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. (2020), 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. (2020)**

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, administrative fees to operate e-filing system.

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

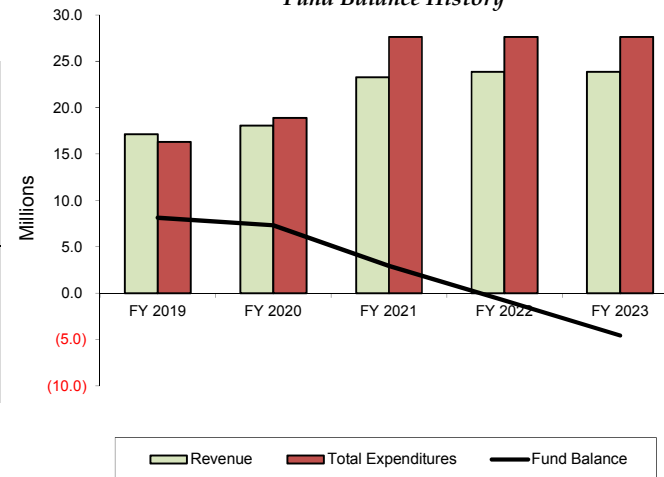
**Long Bill Groups:** Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.

Fee Information:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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)	4.10	4.10	10.10	10.10	10.10
District Court E-service (per transaction)	5.60	5.60	10.10	10.10	10.10
County Court E-filing (per case filed)	4.95	4.95	10.10	10.10	10.10
County Court E-service (per transaction)	4.60	4.60	10.10	10.10	10.10
Court of Appeals E-filing (per filing)	4.10	4.10	10.10	10.10	10.10
Court of Appeals E-service (per transaction)	4.10	4.10	10.10	10.10	10.10
Mail Fee - Flat Fee	6.00	6.00	12.00	12.00	12.00
Non-party Case Access	10.00	10.00	15.00	15.00	15.00
Agency access to case mgmt (one-time)	750.00	750.00	750.00	750.00	750.00

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b>Beginning Fund Balance</b>	<b>7,311,403</b>	<b>8,133,260</b>	<b>7,299,904</b>	<b>2,949,820</b>	<b>(808,918)</b>
Revenue	17,149,752	18,065,211	23,273,865	23,865,211	23,865,211
Expenditures:					
General Admin	2,816,861	2,532,042	7,166,999	7,166,999	7,166,999
IT Infrastructure	9,385,844	12,047,153	15,976,260	15,976,260	15,976,260
E-filing	3,672,129	3,699,482	3,860,800	3,860,800	3,860,800
Indirect Costs	453,061	619,890	619,890	619,890	619,890
<b>Total Expenditures</b>	<b>16,327,895</b>	<b>18,898,568</b>	<b>27,623,949</b>	<b>27,623,949</b>	<b>27,623,949</b>
<b>Fund Balance</b>	<b>8,133,260</b>	<b>7,299,904</b>	<b>2,949,820</b>	<b>(808,918)</b>	<b>(4,567,656)</b>
% Reserve	47.1%	44.7%	15.6%	-2.9%	-16.5%
Reserve increase/(decrease)	821,857	(833,357)	(4,350,084)	(3,758,738)	(3,758,738)

**Fund Balance History**



## Cash Fund Report

### JUDICIAL STABILIZATION CASH FUND - #16D0 Section 13-32-101 (6), C.R.S. (2020)

This fund was established through S.B. 03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, H.B. 06-1028 and H.B. 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and H.B. 08-1082 also funded court operations related to the sealing of criminal justice records from this fund.

#### Fund Information

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

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

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

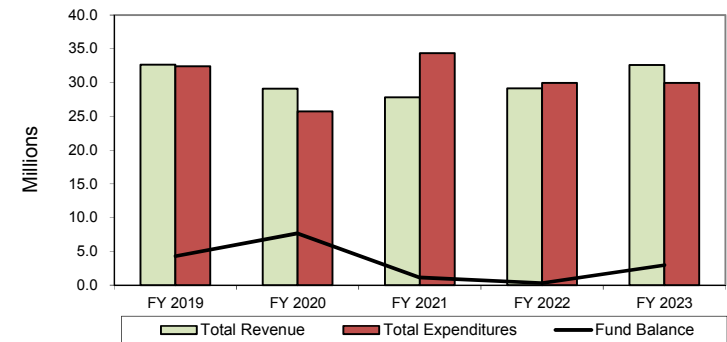
**Expenditure Drivers:** Personnel costs, operating costs, capital outlay needs  
**Programs:** Appellate and Trial Court Programs: Personal Services, Operating, Capital Outlay

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

#### Revenue and Expenditure Trend Information

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b>4,077,820</b>	<b>4,279,686</b>	<b>7,667,639</b>	<b>1,113,181</b>	<b>309,412</b>
Fee Revenue	31,964,275	28,505,939	27,147,843	28,505,939	31,964,275
Denver County	433,380	334,147	374,336	374,336	374,336
Interest	216,356	255,450	255,450	255,450	255,450
<b>Total Revenue</b>	<b>32,614,011</b>	<b>29,095,536</b>	<b>27,777,629</b>	<b>29,135,725</b>	<b>32,594,061</b>
<b>Expenditures:</b>					
Program Costs	32,412,145	25,707,583	34,332,087	29,939,494	29,939,494
<b>Total Expenditures</b>	<b>32,412,145</b>	<b>25,707,583</b>	<b>34,332,087</b>	<b>29,939,494</b>	<b>29,939,494</b>
<b>Fund Balance</b>	<b>4,279,686</b>	<b>7,667,639</b>	<b>1,113,181</b>	<b>309,412</b>	<b>2,963,980</b>
<i>% Reserve</i>	13.4%	23.7%	4.3%	0.9%	9.9%
Reserve increase/(decrease)	201,866	3,387,953	(6,554,458)	(803,769)	2,654,567

#### 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. (2020), 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. (2020)**

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**

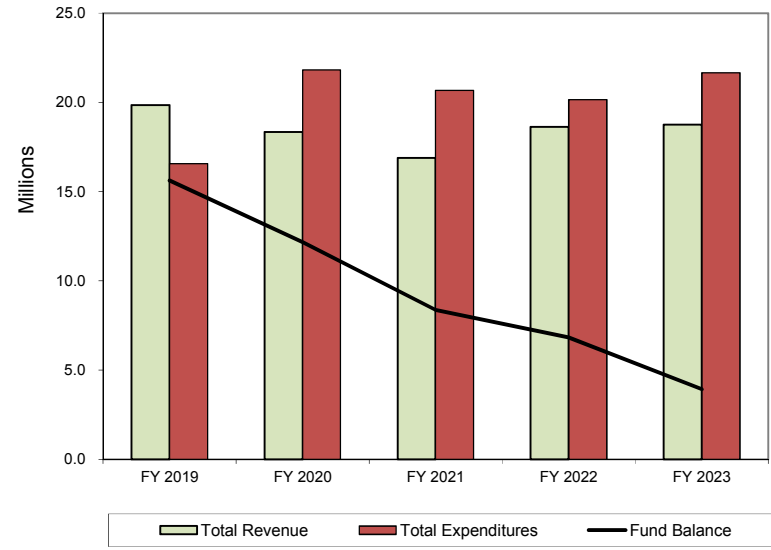
Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accomodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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***

***Fund Balance History***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>12,345,473</u></b>	<b><u>15,627,085</u></b>	<b><u>12,156,868</u></b>	<b><u>8,370,684</u></b>	<b><u>6,837,873</u></b>
Fiscal Summary Revenue	11,074,725	9,715,160	8,434,748	9,715,160	9,715,160
Denver County	1,038,373	845,300	524,249	845,300	845,300
Lease Revenue	6,788,524	6,897,105	7,050,871	7,176,154	7,305,325
Parking Revenue	542,960	442,442	517,200	442,442	442,442
Interest/Miscellaneous	406,351	450,925	355,993	450,925	450,925
<b>Total Revenue</b>	<b>19,850,934</b>	<b>18,350,932</b>	<b>16,883,061</b>	<b>18,629,981</b>	<b>18,759,152</b>
Expenditures:					
Debt Service	11,029,776	11,411,192	14,975,802	14,469,349	14,469,349
Ralph L. Carr Expenses	5,520,158	5,488,420	5,662,173	5,662,173	5,662,173
Indirect Costs	19,388	321,537	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	-	4,600,000	0	0	1,500,000
<b>Total Expenditures</b>	<b>16,569,322</b>	<b>21,821,149</b>	<b>20,669,245</b>	<b>20,162,792</b>	<b>21,662,792</b>
<b>Fund Balance</b>	<b>15,627,085</b>	<b>12,156,868</b>	<b>8,370,684</b>	<b>6,837,873</b>	<b>3,934,233</b>
	94.0%	73.4%	38.4%	33.1%	19.5%
Reserve increase/(decrease)	3,281,612	(3,470,217)	(3,786,184)	(1,532,811)	(2,903,640)



**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. (2020), 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 SERVICES CASH FUND - #1010  
Section 16-11-214 (1) (a), C.R.S. (2020)**

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

**Fund Information**

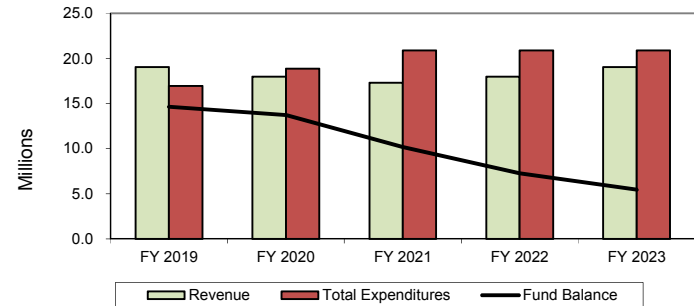
<p>Revenue Sources: Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.</p> <p>Non-Fee Sources: None</p> <p>Revenue Drivers: Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations</p>	<p>Expenditures: Personnel 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.</p> <p>Expenditure Drivers: Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.</p> <p>Long Bill Groups: Probation and Related Services: Offender Treatment and Services</p>
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Fee Information:	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>12,526,363</u>	<u>14,636,638</u>	<u>13,752,862</u>	<u>10,181,785</u>	<u>7,283,984</u>
Revenue	19,062,533	17,996,283	17,323,007	17,996,283	19,062,533
Expenditures:					
Program Costs	16,265,837	18,319,582	20,259,932	20,259,932	20,259,932
Indirect Costs	686,421	560,477	634,152	634,152	634,152
<b>Total Expenditures</b>	<b>16,952,258</b>	<b>18,880,059</b>	<b>20,894,084</b>	<b>20,894,084</b>	<b>20,894,084</b>
<b>Fund Balance</b>	<b>14,636,638</b>	<b>13,752,862</b>	<b>10,181,785</b>	<b>7,283,984</b>	<b>5,452,434</b>
% Reserve	86.2%	81.1%	53.9%	34.9%	26.1%
Reserve increase/(decrease)	2,110,275	(883,776)	(3,571,077)	(2,897,801)	(1,831,551)

**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. (2020), 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. (2020)**

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.

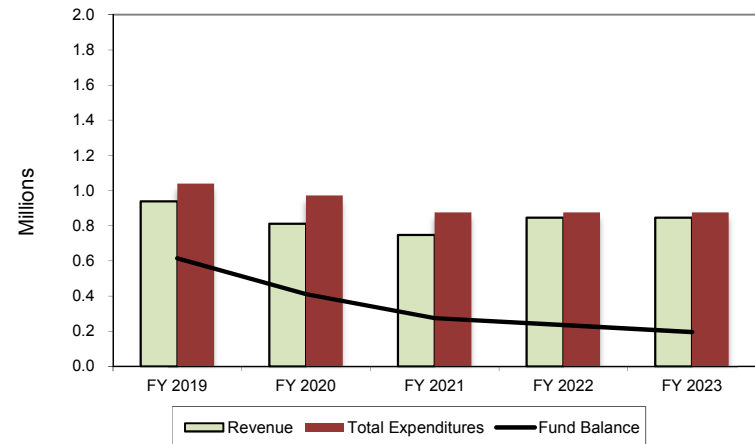
**Fund Information**

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 2019</u> <u>FY 2020</u> <u>FY 2021</u> <u>FY 2022</u> <u>FY 2023</u>		
<i>Surcharge on crimes</i>	9.50        9.50        9.50        9.50        9.50		

***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>762,345</u>	<u>614,315</u>	<u>410,162</u>	<u>273,526</u>	<u>234,713</u>
Revenue	938,393	810,973	747,284	845,107	845,107
Expenditures:					
Program Costs	1,038,556	971,576	875,000	875,000	875,000
Indirect Costs	47,867	43,550	8,920	8,920	8,920
<b>Total Expenditures</b>	<b>1,086,423</b>	<b>1,015,126</b>	<b>883,920</b>	<b>883,920</b>	<b>883,920</b>
<b>Fund Balance</b>	<b>614,315</b>	<b>410,162</b>	<b>273,526</b>	<b>234,713</b>	<b>195,900</b>
<i>% Reserve</i>	65.7%	37.8%	26.9%	26.6%	22.2%
Reserve increase/(decrease)	(148,030)	(204,153)	(136,636)	(38,813)	(38,813)

***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. (2020), 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. (2020)**

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

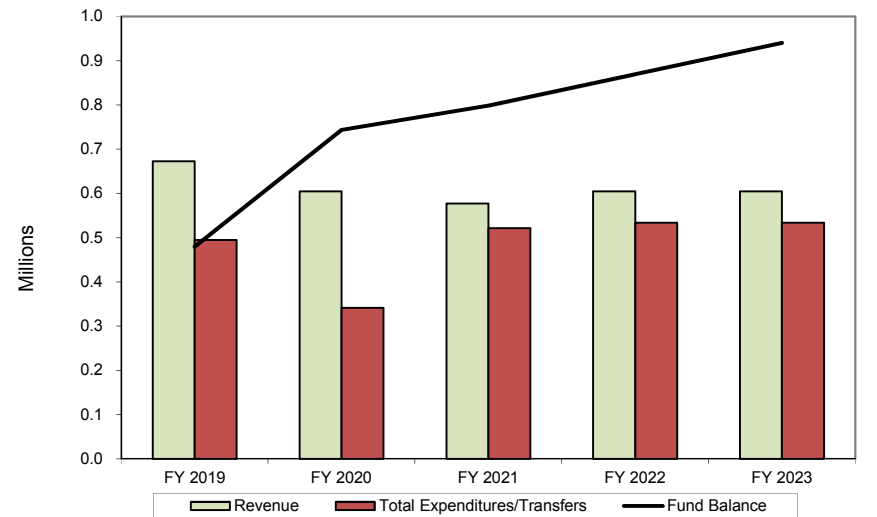
Long Bill Groups: Probation and Related Services: Offender Treatment and Services

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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>301,589</u></b>	<b><u>479,801</u></b>	<b><u>743,278</u></b>	<b><u>798,670</u></b>	<b><u>869,634</u></b>
Revenue	672,752	604,875	576,872	604,875	604,875
Expenditures:					
Program Costs	80,914	123,140	302,029	302,029	302,029
Transfers:					
Dept. of Corrections	30,041	30,041	31,234	30,041	30,041
Public Safety	345,336	163,591	163,591	163,591	163,591
Human Services	38,250	24,626	24,626	38,250	38,250
<b>Total Expenditures/Transfers</b>	<b>494,540</b>	<b>341,398</b>	<b>521,480</b>	<b>533,911</b>	<b>533,911</b>
<b>Fund Balance</b>	<b>479,801</b>	<b>743,278</b>	<b>798,670</b>	<b>869,634</b>	<b>940,598</b>
% Reserve	90.1%	150.3%	233.9%	166.8%	176.2%
Reserve increase/(decrease)	178,212	263,477	55,392	70,964	70,964

***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. (2020), 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. (2020)**

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

**Fund Information**

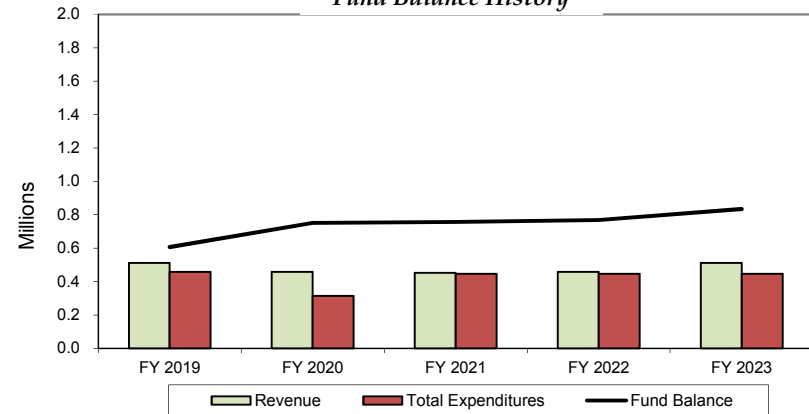
<p>Revenue Sources: In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.</p> <p>Non-Fee Sources: Interest, Grants, Private Funds.</p> <p>Revenue Drivers: Caseload for District and County Criminal Court and Traffic Infraction cases</p>	<p>Expenditures: This fund supports 2.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.</p> <p>Expenditure Drivers: Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.</p> <p>Long Bill Groups: Centrally Administered Programs: Judicial Performance</p>
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Docket Fee Information:	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>552,778</u>	<u>606,982</u>	<u>750,804</u>	<u>756,932</u>	<u>769,121</u>
Revenue	511,589	458,265	452,205	458,265	511,589
Expenditures					
Program Costs	432,790	295,405	411,000	411,000	411,000
Indirect Costs	24,595	19,038	35,077	35,077	35,077
<b>Total Expenditures</b>	<b>457,385</b>	<b>314,443</b>	<b>446,077</b>	<b>446,077</b>	<b>446,077</b>
<b>Fund Balance</b>	<b>606,982</b>	<b>750,804</b>	<b>756,932</b>	<b>769,121</b>	<b>834,633</b>
% Reserve	119.6%	164.2%	240.7%	172.4%	187.1%
Reserve increase/(decrease)	54,204	143,822	6,129	12,189	65,512

**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. (2020), 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. (2020)**

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.

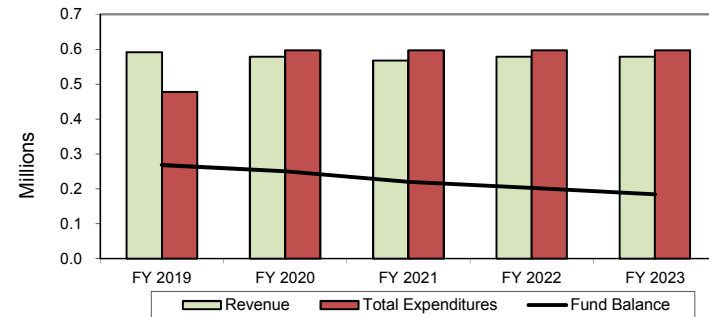
Programs: Appellate Program: Law Library

Fee Information:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Supreme Court Petitioner	225.00	225.00	225.00	225.00	225.00
Supreme Court Respondent	115.00	115.00	115.00	115.00	115.00
SC and COA Appellant	150.00	150.00	150.00	150.00	150.00
SC and COA Appellee	75.00	75.00	75.00	75.00	75.00
Single Client Fee (annual)	725.00	725.00	725.00	725.00	725.00
Pro Hac Vice (per case)	250.00	250.00	250.00	250.00	250.00
Copier Recoveries (per page)	.25-.75	.25-.75	.25-.75	.25-.75	.25-.75

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<b><u>154,806</u></b>	<b><u>268,404</u></b>	<b><u>250,348</u></b>	<b><u>220,712</u></b>	<b><u>202,656</u></b>
Revenue	591,859	579,004	567,424	579,004	579,004
Expenditures:					
Program Costs	478,260	597,060	597,060	597,060	597,060
Total Expenditures	478,260	597,060	597,060	597,060	597,060
<b>Fund Balance</b>	<b>268,404</b>	<b>250,348</b>	<b>220,712</b>	<b>202,656</b>	<b>184,600</b>
% Reserve	50.4%	52.3%	37.0%	33.9%	30.9%
Reserve increase/(decrease)	113,599	(18,056)	(29,636)	(18,056)	(18,056)

**Fund Balance History**



**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. (2020), 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. (2020)**

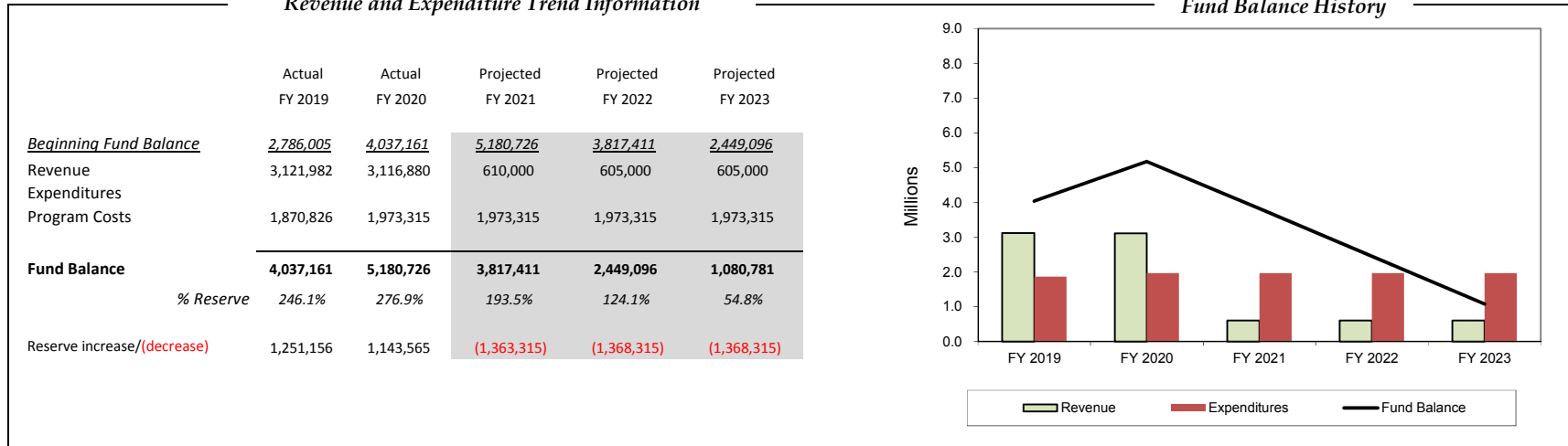
This fund consists of money appropriated by the General Assembly to the fund for the purpose of distributing monies to counties with the most limited financial resources for commissioning master planning services, matching funds, or leveraging grant funding opportunities for construction or remodeling 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***

***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. (2020), 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. (2020)**

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.

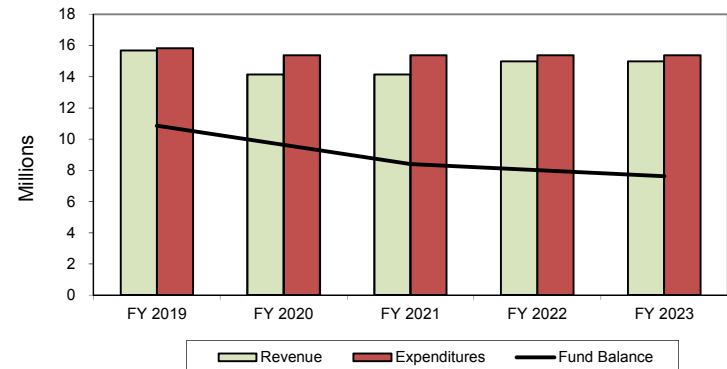
**Fund Information**

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

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>11,006,283</u>	<u>10,859,962</u>	<u>9,630,299</u>	<u>8,400,636</u>	<u>8,014,247</u>
Revenue	15,693,564	14,156,725	14,156,725	15,000,000	15,000,000
Expenditures	15,839,885	15,386,388	15,386,388	15,386,388	15,386,388
<b>Fund Balance</b>	<b>10,859,962</b>	<b>9,630,299</b>	<b>8,400,636</b>	<b>8,014,247</b>	<b>7,627,859</b>
Reserve increase/(decrease)	(146,321)	(1,229,663)	(1,229,663)	(386,388)	(386,388)

***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. (2020), 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 (2020)**

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.

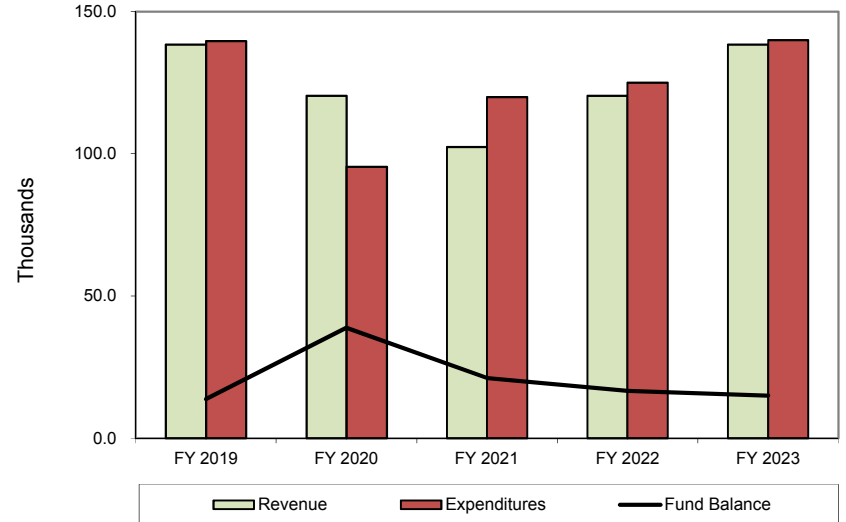
**Fund Information**

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***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<u>15,018</u>	<u>13,783</u>	<u>38,834</u>	<u>21,199</u>	<u>16,629</u>
Revenue	138,386	120,430	102,366	120,430	138,386
Expenditures	139,621	95,379	120,000	125,000	140,000
<b>Fund Balance</b>	<b>13,783</b>	<b>38,834</b>	<b>21,199</b>	<b>16,629</b>	<b>15,016</b>
<i>% Reserve</i>	<i>0</i>	<i>27.8%</i>	<i>22.2%</i>	<i>13.9%</i>	<i>12.0%</i>
Reserve increase/(decrease)	(1,235)	25,051	(17,635)	(4,570)	(1,614)

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Judicial Center Maintenance Fund #JCMF  
Section 13-32-101 (7) (d), C.R.S. (2020)**

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**

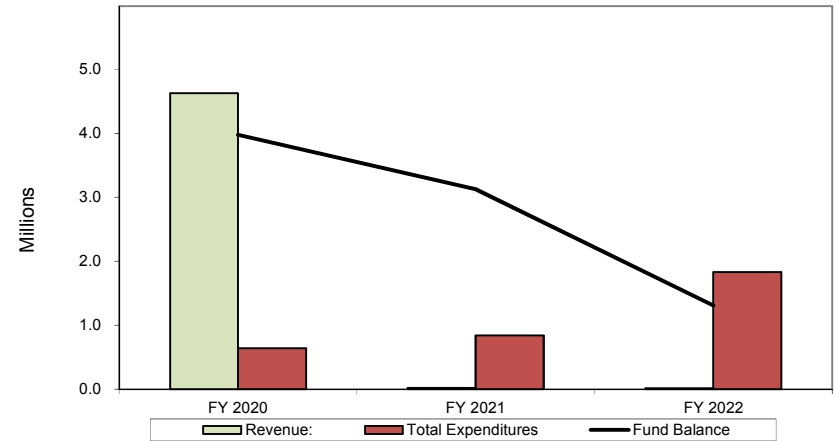
<p>Revenue Sources: Transfer from the Justice Center Cash Fund, created in Section 13-32-101 (7) (a), C.R.S.</p> <p>Non-Fee Sources: Interest.</p> <p>Revenue Drivers: Transfers from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.</p>	<p>Expenditures: Various controlled maintenance expenditures, including building network infrastructure and other related expenses.</p> <p>Expenditure Drivers: Various controlled maintenance expenditures, including building network infrastructure and other related expenses.</p> <p>Long Bill Groups: Ralph L. Carr Colorado Judicial Center</p>
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***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<i>n/a</i>	<u>0</u>	<u>3,987,254</u>	<u>3,135,891</u>	<u>1,319,770</u>
<b>Revenue:</b>					
Transfer from Justice Center CF	<i>n/a</i>	4,600,000	0	0	1,500,000
Interest	<i>n/a</i>	39,372	30,000	25,000	20,000
<b>Total Revenue</b>		4,639,372	30,000	25,000	1,520,000
<b>Expenditures:</b>					
Maintenance Costs	<i>n/a</i>	652,118	851,363	1,841,121	1,208,309
<b>Total Expenditures</b>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	1,841,121	1,208,309
<b>Fund Balance</b>	<i>n/a</i>	<b>3,987,254</b>	<b>3,135,891</b>	<b>1,319,770</b>	<b>1,631,461</b>
% Reserve	<i>n/a</i>	<i>n/a</i>	480.9%	155.0%	88.6%
Reserve increase/(decrease)	<i>n/a</i>	3,987,254	(821,363)	(1,816,121)	311,691

**Note: This fund went into effect in FY20.**

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

**Eviction Legal Defense Fund #EVIC  
Section 13-40-127 (2), C.R.S. (2020)**

The General Assembly passed SB19-180 creating the Eviction Legal Defense Fund to provide legal representation for indigent parties facing or at risk of eviction.

**Fund Information**

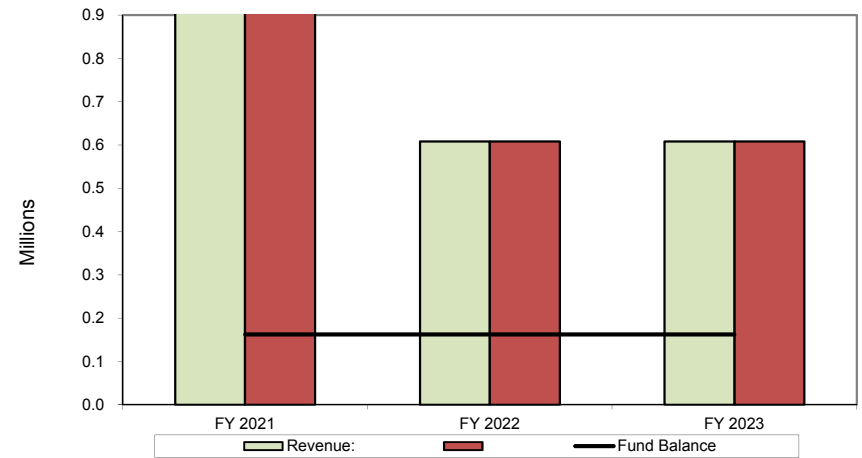
Revenue Sources:	General Fund	Expenditures:	Grants will be awarded to qualifying nonprofit organizations that will provide legal advice, counseling, and representation to clients facing eviction.
Non-Fee Sources:	Interest, gifts grants and donations	Expenditure Drivers:	Number of clients qualifying for services provided by the nonprofit organizations and the funding needs for these nonprofits to meet the need.
Revenue Drivers:	Annual general fund appropriation by the general assembly.	Long Bill Groups:	Courts Administration, Centrally Administered Programs.

***Revenue and Expenditure Trend Information***

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<b><u>Beginning Fund Balance</u></b>	<i>n/a</i>	-	<u>162,203</u>	<u>162,203</u>	<u>162,203</u>
<b>Revenue:</b>					
GF Appropriation to CF	<i>n/a</i>	750,000	600,000	600,000	600,000
Interest	<i>n/a</i>	4,284	8,000	8,000	8,000
HB20-1410	<i>n/a</i>	-	350,000	-	-
<b>Total Revenue</b>	<i>n/a</i>	754,284	958,000	608,000	608,000
<b>Expenditures:</b>					
Grant Awards	<i>n/a</i>	592,081	958,000	608,000	608,000
<b>Fund Balance</b>	<i>n/a</i>	<b>162,203</b>	<b>162,203</b>	<b>162,203</b>	<b>162,203</b>
% Reserve	<i>n/a</i>	<i>n/a</i>	27.4%	16.9%	26.7%
Reserve increase/(decrease)	<i>n/a</i>	162,203	0	0	0

**Note: This fund went into effect in FY20.**

***Fund Balance History***



**Schedule 9  
Cash Fund Report**

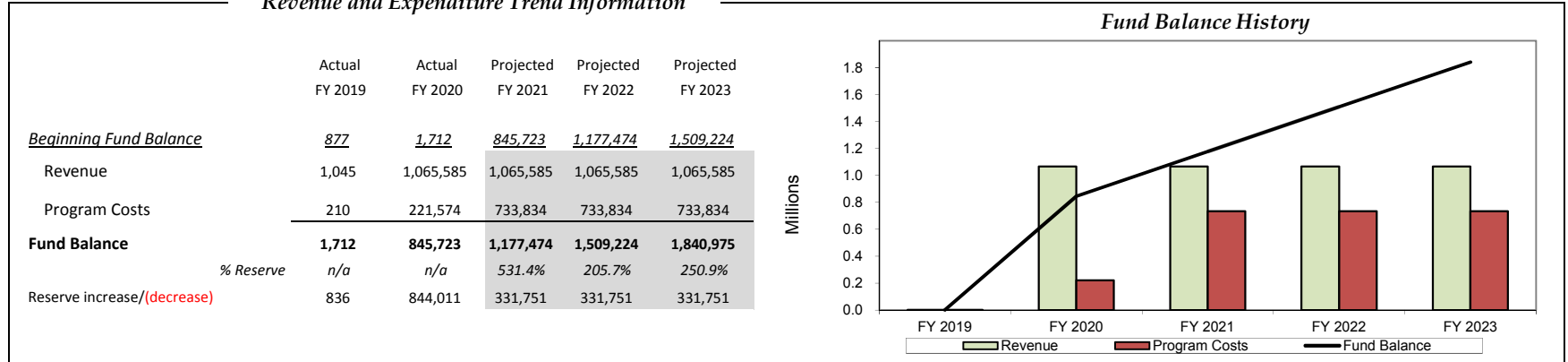
**Office of Public Guardianship Fund #OPGF  
Section 13-98-108, C.R.S. (2020)**

HB17-1087 established the Office of Public Guardianship to provide guardianship services to indigent and incapacitated adults who have no family members or friends available to serve as guardian.

**Fund Information**

Revenue Sources:	Fees charged in relation to probate case filings and other civil filings.	Expenditures:	The money in this fund is for OPG personnel and program related expenses.
Non-Fee Sources:	Interest, gifts grants and donations	Expenditure Drivers:	Personnel costs, case numbers.
Revenue Drivers:	Number of probate and other civil filings	Long Bill Groups:	Office of Public Guardianship, Program Costs

***Revenue and Expenditure Trend Information***



The Office of Public Guardianship cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2020), fees do not include “any monies received from charges or assessments 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**

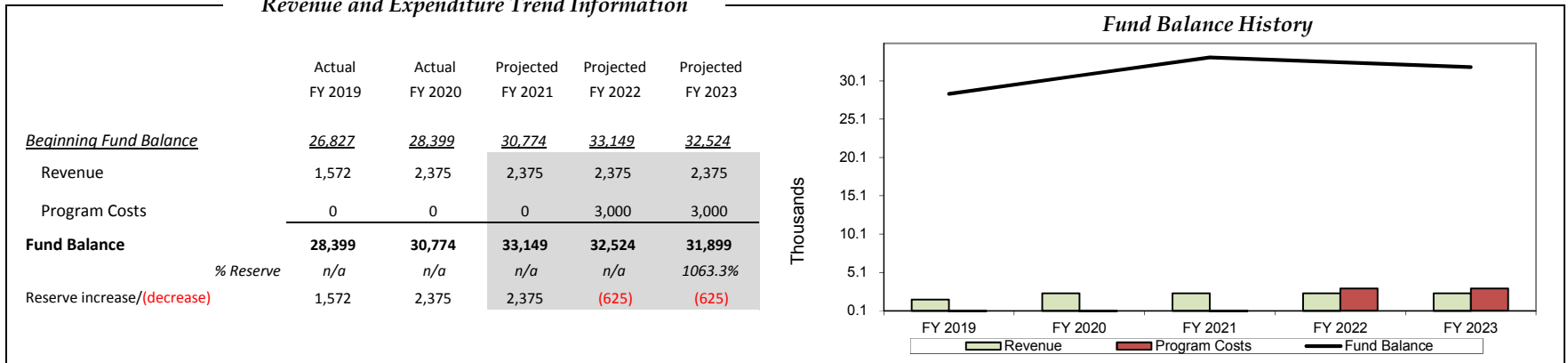
**Mediation Cash Fund #2860  
Section 13-22-310, C.R.S. (2020)**

Each party who uses mediation services or ancillary forms of alternative dispute resolution in section 13-22-313 of the office of dispute resolution shall pay a fee as prescribed by order of the supreme court.

**Fund Information**

Revenue Sources:	Mediation fees.	Expenditures:	Program related costs.
Non-Fee Sources:	N/A	Expenditure Drivers:	Number of mediation cases.
Revenue Drivers:	Number of mediation cases and fees paid	Long Bill Groups:	Trial Courts, Trial Court Programs
Fees:	\$15 -\$150 per hour depending on case type, number of parties, and indigency status.		

***Revenue and Expenditure Trend Information***



**Schedule 9  
Cash Fund Report**

**Statewide Discovery Sharing System Surcharge Fund #29V0  
Section 18-26-102, C.R.S. (2020)**

Each person who is represented by private counsel or appears pro se and is convicted of a felony, misdemeanor, drug felony, or drug misdemeanor shall be required to pay a surcharge that is deposited in to the fund. The money in this fund is used by the Colorado District Attorney's Council for development, continuing enhancement, and maintenance of the system.

**Fund Information**

Revenue Sources: Surcharge on feleony, misdemeanor, drug felony, or drug misdemeanor convictions.

Expenditures: The money in this fund is used by the Colorado District Attorney's Council for development, continuing enhancement, and maintenance of the system.

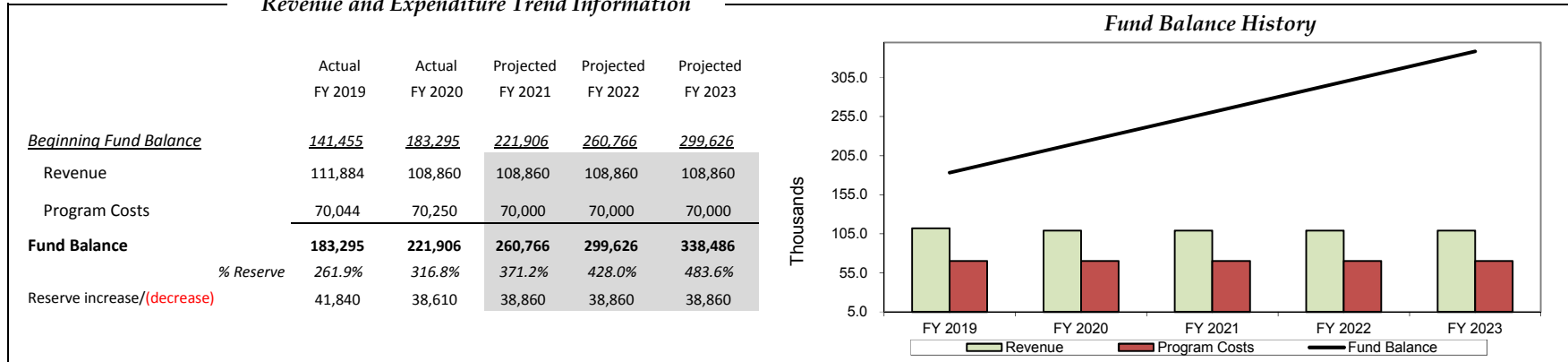
Non-Fee Sources: N/A

Expenditure Drivers: System enchancement and maintenance costs.

Revenue Drivers: Number of convictions.

Long Bill Groups: Trial Courts, ACTION Statewide Discovery Sharing Systems

***Revenue and Expenditure Trend Information***



The Statewide Discovery Sharing System Surcharge cash fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2020), fees do not include “any monies received from charg 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**

**YOUTH OFFENDER CASH FUND - #2910  
Section 18-22-103 (3), C.R.S.**

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

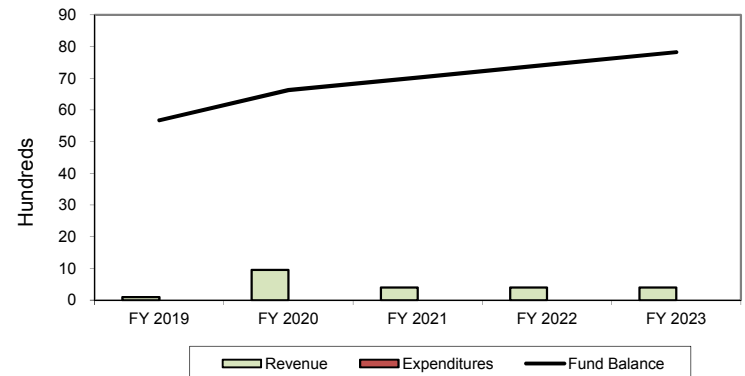
**Fund Information**

Revenue Sources:	Each juvenile convicted as an adult of a violent crime pays a surcharge in an amount equal to any fine imposed.	Expenditures:	The Judicial Branch has no spending authority from this fund. 5% of the surcharge is retained by the clerk for administrative costs incurred and subsequently credited to the general fund.
Non-Fee Sources:	None	Expenditure Drivers:	N/A
Revenue Drivers:	Conviction rates, Collection rates, amount of surcharge imposed.	Long Bill Groups:	None
Surcharge Information:	The surcharge varies depending on the crime and the amount of fine imposed by the court.		

**Revenue and Expenditure Trend Information**

	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
<u>Beginning Fund Balance</u>	<u>5,581</u>	<u>5,676</u>	<u>6,626</u>	<u>7,026</u>	<u>7,426</u>
Revenue	95	950	400	400	400
Expenditures	0	0	0	0	0
<b>Fund Balance</b>	<b>5,676</b>	<b>6,626</b>	<b>7,026</b>	<b>7,426</b>	<b>7,826</b>
Reserve increase/(decrease)	95	950	400	400	400

**Fund Balance History**



**Cash Fund Reserve Balance**

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



### Budget Transfer Request Form

2020  
Fiscal Year  
(20XX)

Judicial Department  
Name of Cabinet/Institution Requesting Transfer

Document:  
BGA90 JAAA 2021\*01  
Type: BGA Dept Code ID

1  
Request # (1, 2, 3,...)

FROM					TO				
Dept Code JAAA		Fund 1000			Dept Code JAAA		Fund 1000		
Long Bill Line Item Title	Appropriation Class	Appropriation Category	Appropriation Unit	Amount	Long Bill Line Item Title	Appropriation Class	Appropriation Category	Appropriation Unit	Amount
Conflict-of-interests Contracts	JR11754	A	JGHLV3000	\$1,000,000.00	Trial Court Programs	JG11050	A	JGCTCPERS	\$1,000,000.00
Total				\$1,000,000.00	Total				\$1,000,000.00

See the following page for additional information

What events or circumstances created the need for this transfer? Please be specific. Transfer authorized by Section, 24-75-108(5), C.R.S. and Section, 24-75-110, C.R.S. A potential shortfall in cash fund revenue necessitates the need for General Fund back fill

Identify "like purpose" if it is required for purposes of this transfer.

N/A

Is this a one-time or ongoing problem? What actions are being taken with regard to this transfer, e.g., will this require a statutory or budgetary change to prevent future transfers?

In FY21 this may require a budgetary change

Identify time constraints associated with this transfer. For example, are warrants being held?

None

Cabinet Executive Director Use Only	Office of the State Controller Use Only	Office of State Planning and Budgeting Use Only
Marty Galvin Financial Services <b>Lindy Frolich</b> Requested by (Print Name)	Date Received <input type="text"/> Consultant's Initials <input type="text"/>	Date Received <input type="text"/> OSPB's Initials <input type="text"/>
<i>M. Galvin</i> Director Title	Comments:	Comments: Judicial has it's own transfer authority
<i>L. Frolich</i> Signature		
7.15.20 Date		
		Signature
		Date

# Colorado Judicial Branch

## FY 2022 Indirect Cost Allocations

	Total Indirect Cost Assessments			SWIC*			DWIC** FY21		
	CF	RF	Total	CF	RF	Total	CF	Total	
<b>Supreme Court/Court of Appeals</b>									
7160	Supreme Court Cash Funds	131,305	-	131,305	9,659	-	9,659	121,645	121,645
<b>Courts Administration</b>									
21X0	Information Technology Cash Fund	619,890	-	619,890	45,601	-	45,601	574,289	574,289
26J0	Collection Enhancement Fund	208,050	-	208,050	15,305	-	15,305	192,745	192,745
29W0	Fines Collection Cash Fund	34,904	-	34,904	2,568	-	2,568	32,337	32,337
16D0	Court Security Cash Fund	91,104	-	91,104	6,702	-	6,702	84,402	84,402
20W0	Judicial Performance Fund	19,038	-	19,038	1,400	-	1,400	17,637	17,637
13C0	Family Violence	6,593	-	6,593	485	-	485	6,108	6,108
12Z0	Family Friendly Court Cash Fund	8,763	-	8,763	645	-	645	8,118	8,118
15H0	Ralph L. Carr Colorado Judicial Center	321,537	-	321,537	23,653	-	23,653	297,883	297,883
21Y0	Restorative Justice Surcharge Fund (begin FY14)	43,550	-	43,550	3,204	-	3,204	40,347	40,347
27S0	Various Federal Grants	-	17,495	17,495	-	17,495	17,495	-	-
<b>Probation and Related Services</b>									
1010	Offender Services	560,476	-	560,476	41,231	-	41,231	519,245	519,245
1180	Alcohol and Drug Driving Safety Program Fund	113,221	-	113,221	8,329	-	8,329	104,892	104,892
12Y0	Offender Identification Fund	1,990	-	1,990	146	-	146	1,844	1,844
2550	Correctional Trtmt (formerly Drug Offndr Srchg)	-	-	-	-	-	-	-	-
26X0	Interstate Compact (begin FY13)	6,354	-	6,354	467	-	467	5,887	5,887
2830	Sex Offender Surcharge Fund	9,822	-	9,822	723	-	723	9,100	9,100
<b>TOTAL</b>		<b>2,176,597</b>	<b>17,495</b>	<b>2,194,092</b>	<b>160,118</b>	<b>17,495</b>	<b>177,613</b>	<b>2,016,479</b>	<b>2,016,479</b>
<b>Subtotals by Group:</b>									
	Supreme Court/Court of Appeals	131,305	-	131,305	9,659	-	9,659	121,645	121,645
	Courts Administration	1,353,429	17,495	1,370,924	99,563	17,495	117,058	1,253,866	1,253,866
	Probation and Related Services	691,864	-	691,864	50,896	-	50,896	640,968	640,968
<b>TOTAL</b>		<b>2,176,597</b>	<b>17,495</b>	<b>2,194,092</b>	<b>160,118</b>	<b>17,495</b>	<b>177,613</b>	<b>2,016,479</b>	<b>2,016,479</b>

\* 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  
Lease Purchase                  Leased Space  
Workers Compensation        Legal Services  
Risk Management                IT Infrastructure

Salary Pots Request Template for Non-Judicial Officer Staff

Judicial Employees (Excluding Judges, Magistrates, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2021-22	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2020	3,162.00	96.793%	3.207%	0.000%	0.000%
Salary X 12	\$201,150,433	194,699,895	6,450,539	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates					
Medicare @ 1.45%	\$21,925,400	21,222,252	703,148	-	-
Subtotal Continuation Salary Base =	\$225,992,514	218,745,295	7,247,220	-	-
<b>II. Salary Survey Adjustments</b>					
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 Minimum - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (if applicable)</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	<b>-</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2019-20 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$201,150,433	194,699,895	6,450,539	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$10,057,522	9,734,995	322,527	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$10,057,522	9,734,995	322,527	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.16%	\$321,840	311,519	10,321	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$38,504,723	\$37,038,798.00	\$1,465,925.00	\$0.00	\$0.00

Salary Pots Request Template for Judicial Officers and State Court Administrator

Judges, Magistrates, Water Referees and State Court Administrator Only	TOTAL FUNDS/FTE FY 2021-22	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>I. Continuation Salary Base</b>					
FUND SPLITS - From Position-by-Position Tab					
Sum of Filled FTE as of July 27, 2020	389.00	100.000%	0.000%	0.000%	0.000%
Salary X 12	\$65,227,920	65,227,920	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$9,001,916	9,001,916	-	-	-
Medicare @ 1.45%	\$945,805	945,805	-	-	-
Subtotal Continuation Salary Base =	\$75,175,641	75,175,641	-	-	-
<b>II. Salary Survey Adjustments</b>					
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 Minimum - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>III. Increase for Minimum Wage (if applicable)</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	<b>-</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2021-22 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>V. Shift Differential</b>					
FY 2019-20 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0				
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0				
Medicare @ 1.45%	\$0				
Request Subtotal =	\$0				
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$65,227,920	65,227,920	-	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$2,936,856	2,936,856	-	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$2,936,856	2,936,856	-	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.16%	\$104,364	104,364	-	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$2,424,665	\$2,424,665.00	\$0.00	\$0.00	\$0.00

FY2021-22 Judicial Department Total Compensation Request

<b>Common Policy Line Item</b>	<b>FY 2020-21 Appropriation</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Pots Request Template	\$0	\$0	\$0		
Merit Pay	\$0	\$0	\$0		
PERA Direct Distribution	\$0	\$0	\$0		
Shift	\$0	\$0	\$0		
AED	\$12,856,735	\$12,055,697	\$801,038		
SAED	\$12,856,735	\$12,055,697	\$801,038		
Short-term Disability	\$350,233	\$316,944	\$33,289		
Health, Life and Dental	\$31,480,890	\$28,386,540	\$3,094,350		
<b>TOTAL</b>	<b>\$57,544,593</b>	<b>\$52,814,878</b>	<b>\$4,729,715</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Line Item</b>	<b>FY 2021-22 Total Request</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$7,099,162	\$6,803,962	\$295,200	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$12,994,378	\$12,671,851	\$322,527	\$0	\$0
SAED	\$12,994,378	\$12,671,851	\$322,527	\$0	\$0
Short-term Disability	\$426,204	\$415,883	\$10,321	\$0	\$0
Health, Life and Dental	\$40,929,388	\$39,463,463	\$1,465,925	\$0	\$0
<b>TOTAL</b>	<b>\$74,443,509</b>	<b>\$72,027,009</b>	<b>\$2,416,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Line Item</b>	<b>FY 2021-22 Incremental</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$7,099,162	\$6,803,962	\$295,200	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$137,643	\$616,154	-\$478,511	\$0	\$0
SAED	\$137,643	\$616,154	-\$478,511	\$0	\$0
Short-term Disability	\$75,971	\$98,939	-\$22,968	\$0	\$0
Health, Life and Dental	\$9,448,498	\$11,076,923	-\$1,628,425	\$0	\$0
<b>TOTAL</b>	<b>\$16,898,916</b>	<b>\$19,212,131</b>	<b>-\$2,313,215</b>	<b>\$0</b>	<b>\$0</b>

# COLORADO JUDICIAL DEPARTMENT

## Collections & Revenue

CATEGORY	Fiscal Year 2020
<b>GENERAL FUND</b>	
Civil Action Tax and General Fund Civil Fees	\$ 253,202
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 2,932,852
Miscellaneous Fees/Revenue	\$ 522,973
Public Defender Fees (Including Parental Refusal Fees)	\$ 532,890
Seized Asset Forfeitures: 1% Statutory Share	\$ 12,334
Victims Assistance (General Fund Portion)	\$ 79,901
<b>Subtotal</b>	<b>\$ 4,334,152</b>
<b>Percentage of Total</b>	<b>2%</b>
<b>HIGHWAY USERS TRUST FUND</b>	
D.U.I. Fines (HUTF Portion)	\$ 1,735,678
Highway Construction Workers Safety Fund	\$ 58,192
Traffic Fines & Forfeits	\$ 7,989,280
Wildlife Crossing Zones Safety Account	\$ 3,520
<b>Subtotal</b>	<b>\$ 9,786,670</b>
<b>Percentage of Total</b>	<b>5%</b>
<b>VICTIM RESTITUTION AND PROGRAM FUNDS</b>	
Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 30,320,785
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 2,659,319
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 154,163
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 12,511,856
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 6,953,662
<b>Subtotal</b>	<b>\$ 52,599,785</b>
<b>Percentage of Total</b>	<b>26%</b>
<b>OTHER SPECIAL PURPOSES AND FUNDS</b>	
Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 24,173
Alcohol Evaluation/Supervision Fees	\$ 3,162,404
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 298,792
Collaborative Management Incentive Fund (for Dept. of Human Services)	\$ 2,690,204
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 350,153
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Weight Penalties)	\$ 38,770
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 5,612,069
Court Security Fund	\$ 1,942,084
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 39,126
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 4,500
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 103,041
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 101,987
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 150,778
Family Friendly Courts Surcharge	\$ 215,335
Family Violence Justice Fund	\$ 152,860
Felony and Misdemeanor Fines	\$ 1,088,140
Fines - Parks and Outdoor Recreation Fund (for Div. of Parks & Wildlife)	\$ 27,646
Fines - Wildlife Cash Fund (for Div. of Parks & Wildlife)	\$ 74,151

CATEGORY

Fiscal Year 2020

**OTHER SPECIAL PURPOSES AND FUNDS CON'T**

Interstate Compact Probation Transfer Cash Fund	\$	165,911
Judicial Information Technology Fund	\$	13,124,031
Judicial Performance Fund	\$	458,265
Judicial Stabilization Fund	\$	29,095,536
Justice Center Fund	\$	15,695,897
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation, Human Services)	\$	1,445,575
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$	3,081,546
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$	7,675,664
Offender ID Fund (for Dept. of Public Safety)	\$	788,165
Office of Dispute Resolution Fund	\$	2,375
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$	1,660,269
Probation Supervision Fees	\$	17,996,283
Restorative Justice Surcharge	\$	810,973
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$	100,523
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$	604,875
Substance-Affected Driving Data (for Dept. of Revenue)	\$	21,576
Supreme Court Committee Fund (Combined: Attorney Reg., CLE, Law Examiner Bd.)	\$	16,970,100
Supreme Court Law Library Fund	\$	3,438,958
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$	75,941
Time Payment, Late Fees, Collection Costs	\$	6,705,292
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$	847,873
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$	120,430
<b>Subtotal</b>	<b>\$</b>	<b>136,962,275</b>
<b>Percentage of Total</b>		<b>67%</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$</b>	<b>203,682,882</b>

\* Victim Assistance and Victim Compensation totals exclude federal grant funds and restitution received in these funds.





## JBC REQUEST FOR INFORMATION

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# PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF COLORADO'S PROBATIONERS: FY2019 RELEASES

FY2019 RELEASES

PREPARED BY:  
Erin Crites, Ph.D.  
EVALUATION UNIT  
DIVISION OF PROBATION SERVICES  
STATE COURT ADMINISTRATOR'S OFFICE  
COLORADO JUDICIAL BRANCH

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PRE-RELEASE TERMINATION AND POST-RELEASE RECIDIVISM RATES OF  
COLORADO'S PROBATIONERS: FY2019 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, 2020

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

COLORADO JUDICIAL BRANCH

Steven Vasconcellos, State Court Administrator  
Glenn Tapia, Director, Division of Probation Services  
Sherri Hufford, Manager, Evaluation Unit, Division of Probation Services

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## REQUEST #3 FOR INFORMATION FROM THE JUDICIARY

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-fifth 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: FY2019 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 FY2019.

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 FY2019? Also, where were probationers placed upon failure?

### FINDINGS

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

- Successful Termination rates for adults and juveniles increased in FY2019. For FY2019, 74.5% of juveniles terminated successfully from regular supervision. This represents a 1.7 percentage point increase from the FY2018 rate of 72.8%. The successful termination rate of 65.3% for adults in

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FY2019 reflects an increase of 0.6 percentage points in successful terminations compared to 64.7% from the previous year (Table 1).

- Juveniles unsuccessfully terminated probation for technical violations in 18.1% of cases in FY2019. This is a 2.2 percentage point decrease from the previous year's rate of 20.3%. The adult technical violation rate decreased 0.4 percentage points to 28.1% (Table 1).
- Pre-release recidivism rates changed slightly for FY2019 terminations compared to FY2018 terminations. Juveniles were terminated from probation for the commission of a new crime in 7.4% of the cases in FY2019, a 0.5 percentage point increase from FY2018. The adult new crime rate of 6.6% reflects a decrease from the rate of 6.8% in FY2018 releases (Table 1).

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

- For juveniles who successfully completed regular probation supervision, 12.3% received a new filing in FY2019. The rate decreased 0.8 percentage points from FY2018 (Table 2).
- Adults, who completed regular probation successfully, received a new filing at a rate of 5.9%, compared to the 5.4% 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 administrative<sup>1</sup> 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 7 percentage points (50.4% in FY2019 from 43.4% in FY2018) (Table 4).
- Successful terminations from Adult Intensive Probation (AISP) increased by 0.8 percentage points (56.4% in FY2019 from 55.6% in FY2018) (Table 6).
- Successful terminations from Female Offender Program (FOP) decreased by 0.8 percentage points (50.8% in FY2019 from 51.6% in FY2018) (Table 6).

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<sup>1</sup> 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).

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- The number of juveniles who had a new case filed within one year of successfully terminating JISP was lower in FY2019 (5) compared to 8 in FY2018. The rate of post-release recidivism in JISP for FY2019 (17.2%) was 11.4 percentage points lower than the rate 28.6% for FY2018 (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 22.6% in FY2019 from 20.0% in FY2018. The percentage of adults that had a new case filed within one year of successfully terminating from the Female Offender Program (FOP) decreased from 13.5% (5 people) in FY2018 to 8.7% (2 people) in FY2019 (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, 65.3% remained crime-free one-year post probation release. This represents a 2 percentage point increase from FY2018 (Table 11).
- The overall success rate for juveniles who terminated from the Juvenile Intensive Supervision Program (JISP) was 46.7 %. This is an increase of 8.5 percentage points from the overall success rate of 38.2% in FY2018 (Table 12).
- The overall success rate of 61.5% for regular adult probation in FY2019 is slightly higher than the 61.3% rate in FY2018 (Table 15).
- The Adult Intensive Supervision Program produced an overall success rate of 52.8 %, a decrease of 0.4 percentage points from the previous year's rate of 53.2% (Table 16).
- The Female Offender Program had an overall success rate of 49.8 %, which is an increase of 0.5 percentage points from the rate of 49.3% in FY2018 (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 (34.8% of juveniles and 60.1% of adults). Juveniles revoked from probation for new crimes while under supervision were sentenced to the Division of Youth Services (DYS)<sup>2</sup> or the Department of Corrections (DOC) 33.3% of the time, or jail/juvenile detention 22.0% of the time. Adults revoked for new crimes while under supervision were sentenced to DOC 21.3% of the time, or jail 55.2% of the time (Tables 13 and 17).
- Juveniles terminated from intensive programs for either a technical violation or new crime were more likely to be sentenced to DYS. Adults in intensive programs were most likely to be sentenced to jail when they had a technical violation of their probation sentence but were more likely to be sentenced to DOC when terminated for a new crime (Tables 13 and 17).
- Of those cases where disposition information was available, those post-release recidivists who had previously successfully completed regular juvenile probation were sentenced to probation again more than any other placement (53.3% of those sentenced). Of the 5 juveniles who terminated successfully from JISP and committed a new offense after supervision, 2 were sentenced to probation, and 3 had

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<sup>2</sup> The Division of Youth Corrections (DYC) was officially renamed to the Division of Youth Services (DYS) in the FY17 legislative session.

not reached disposition as of the writing of this report. Adults who successfully completed regular probation and committed a new offense for which they have been sentenced received a sentence to probation (42.5%) or the county jail (43.4%) more frequently than any other sentences when they committed a new crime after successfully completing probation. Over 40% of the adult recidivists did not have a placement for their new filing. Of the 14 AISP recidivists, 4 were sentenced to jail, 2 were sentenced to community corrections, 2 were sentenced to probation, and 6 had not reached disposition or the case was dismissed. Two FOP participants recidivated after successfully completing FOP. One was sentenced to jail and 1 to probation (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, 74.5% of juveniles and 65.3% 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, while their lower-risk counterparts (individuals on minimum supervision level) successfully completed their probation sentences 95.4% and 92.3% of the time for adults and juveniles, respectively (Tables 3 and 5).

In the intensive programs, designed to divert higher risk juveniles 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 46.7% for the Juvenile Intensive Supervision Program (JISP) and 52.8% for the Adult Intensive Probation (AISP) to 49.8% 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 FY2019 Cohort

PROGRAM	TERMINATION TYPE		
	SUCCESS	TECHNICAL VIOLATION	NEW CRIME
REGULAR JUVENILE	74.5% (1,508)	18.1% (367)	7.4% (150)
JUVENILE ISP	50.4% (69)	29.9% (41)	19.7% (27)
REGULAR ADULT	65.3% (23,186)	28.1% (9,984)	6.6% (2,326)
ADULT ISP	56.4% (217)	31.2% (120)	12.5% (48)
ADULT FOP	50.8% (101)	36.7% (73)	12.6% (25)

The FY2019 cohort experienced increases in successful terminations for regular juvenile and adult probation, and intensive adult and juvenile probation. Only the female offender program showed a slight decrease in its the rate of successful terminations. Post-release recidivism rates decreased in regular juvenile and intensive juvenile probation and the female offender program. Adult ISP saw slight increases in post-release recidivism in FY2019. The structure of the new intensive programs for adults should include a period of supervision on

regular supervision prior to termination. It is expected that once these intensive programs are full and properly implemented very few will terminate probation directly from an intensive program. As such, post release recidivism for probationers who complete intensive programs and transfer to regular supervision will be captured in the regular probation recidivism rates.

**All Programs: Post-Release Recidivism Rates for FY2019 Cohort<sup>3</sup>**

PROGRAM	NO RECIDIVISM	POST-RELEASE RECIDIVISM
REGULAR JUVENILE	87.7% (1,323)	12.3% (185)
JUVENILE ISP	82.8% (24)	17.2% (5)
REGULAR ADULT	94.1% (21,823)	5.9% (1,363)
ADULT ISP	77.4% (48)	22.6% (14)
ADULT FOP	91.3% (21)	8.7% (2)

<sup>3</sup> 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.

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## INTRODUCTION

On June 30, 2019, there were 77,988 offenders on probation in Colorado, including 74,604 adult and 3,384 juvenile probationers in both regular and intensive programs.<sup>4</sup> 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. Additionally, beginning in FY2018, the FOP is transitioning from a female-only program. The program will be renamed Casework Control Intensive Program (CCIP) and include high-risk and high-need probationers of gender. Currently, the adult intensive numbers reported in this study include individuals who are under both the former AISP and FOP guidelines. No males were included in the FOP numbers presented in this FY2019 cohort as the new CCIP program had not yet been in place long enough to see terminations.

## 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.

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<sup>4</sup> The total of 74,604 includes individuals under state and private probation supervision. An additional 3,534 DUI offenders were monitored by state probation but were not part of this study.

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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.

## **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 FY2019 cohort of terminated probationers, the current report presents disposition and placement findings for those who recidivated or experienced pre-release failure.

## **DATA**

For the FY2019 termination cohort, a query was written to extract a data file of all adults and juveniles who terminated probation during FY2019. 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 FY2019 and FY2020 to derive post-release recidivism rates for those probationers who successfully completed probation.<sup>5</sup> 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 FY2019? 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

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<sup>5</sup> Denver County data is not included in this analysis, as the data is not available in the Judicial case management system.

was ultimately placed. For those successfully terminated from probation, the proportion who received a criminal filing for a new crime within one year were also identified.

Data for FY2019 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  
 FY2018 and FY2019 Comparison

TERMINATION TYPE	JUVENILE FY2018	JUVENILE FY2019	ADULT FY2018	ADULT FY2019
Successful	72.8% (1,688)	74.5% (1,508)	64.7% (23,694)	65.3% (23,186)
Failure: Technical	20.3% (472)	18.1% (367)	28.5% (10,420)	28.1% (9,984)
Failure: New Crime	6.9% (160)	7.4% (150)	6.9% (2,493)	6.6% (2,326)
<b>TOTAL</b>	100% (2,320)	100% (2,025)	100% (36,607)	100% (35,496)

Table 1 compares the termination data for juveniles and adults released from regular probation supervision during FY2018 and FY2019. Rates have changed slightly from FY2018 to FY2019. The rate of juveniles successfully completing probation (74.5%) increased by 1.7 percentage points from the previous year. Technical violations decreased by 2.2 percentage point, while new crimes increased by 0.5 percentage points. For adults, the rate of successful terminations in FY2019 (65.3%) increased by 0.6 percentage points from FY2018 (64.7%).



**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  
FY2018 and FY2019 Comparison

POST-RELEASE	JUVENILE FY2018	JUVENILE FY2019	ADULT FY2018	ADULT FY2019
<b>New Case Filed</b>	13.1% (221)	12.3% (185)	5.4% (1,272)	5.9% (1,323)
<b>No New Case Filed</b>	86.9% (1,467)	87.6% (1,323)	94.6% (22,422)	94.1% (21,823)
<b>TOTAL</b>	100% (1,688)	100% (1,508)	100% (23,694)	100% (23,186)

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 FY2019, 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 FY2018 (13.1%) to FY2019 (12.3%). For adults, new case filings increased from 5.4% in FY2018 to 5.9% in FY2019.

**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 – FY2019  
 Compared with Overall Termination Type - FY2018

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2019</b>				
<b>Regular: Admin.</b>	28.5% (80)	55.5% (156)	16.0% (45)	100% (281)
<b>Regular: Unclassified</b>	100% (6)	0.0% (0)	0.0% (0)	100% (6)
<b>Regular: Minimum</b>	92.3% (717)	5.1% (40)	2.6% (20)	100% (777)
<b>Regular: Medium</b>	80.8% (501)	13.9% (86)	5.3% (33)	100% (620)
<b>Regular: Maximum</b>	59.8% (204)	24.9% (85)	15.2% (52)	100% (341)
<b>TOTAL</b>	74.5% (1,508)	18.1% (367)	7.4% (150)	100% (2,025)
<b>FY2018</b>				
<b>TOTAL</b>	72.8% (1,688)	20.4% (472)	6.9% (159)	100% (2,319)

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 FY2019 with those in FY2018. The increase in the success rate for regular juvenile probationers is a result of the decrease in terminations for technical violations. As represented in Table 3, the 74.5% successful termination rate of juvenile probationers on regular supervision for FY2019 was 1.7 percentage points higher than the 72.8% success rate reported for juveniles in FY2018. Of the juveniles that terminated probation in FY2019, 18.1% failed for violating the terms and conditions of probation (including absconding from supervision), and 7.4% failed by committing a new crime. These figures reflect a decrease in technical failures and an increase 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 (59.8% and 28.5%, 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  
 FY2019 and FY2018 Comparison

PROGRAM YEAR	Successful on JISP		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from JISP			
<b>JSIP FY2019</b>	29.2% (40)	21.2% (29)	29.9% (41)	19.7% (27)	100% (137)
<b>JSIP FY2018</b>	25.0% (38)	18.4% (28)	34.2% (52)	22.4% (34)	100% (152)

Table 4 indicates that in FY2019 JISP clients succeeded 50.4% of the time<sup>6</sup>, failed for committing technical violations 29.9% of the time, and failed due to a new crime 19.7% of the time. These findings reflect an increase of 7 percentage points in successes from FY2018 termination results in which 43.4% of juveniles succeeded on JISP. Technical violations in FY2019 were 4.3 percentage points lower than in FY2018, and the new crime rate decreased by 2.7 percentage points. 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.

<sup>6</sup> JISP clients who successfully terminated included 25.0% who successfully completed JISP and then transferred to regular supervision and 18.4% who were successfully terminated directly from JISP and were released from supervision.

TABLE 5  
**ADULT REGULAR PROBATION:**  
 Probation Termination Type by Supervision Level – FY2019  
 Compared with Overall Termination Type – FY2018

SUPERVISION LEVEL	Success	Fail: Technical	Fail: New Crime	Total
<b>FY2019</b>				
<b>Regular: Admin.</b>	10.3% (937)	77.7% (7,044)	11.9% (1,079)	100% (9,060)
<b>Regular: Unclassified</b>	60.5% (26)	30.2% (13)	9.3% (4)	100% (43)
<b>Regular: Minimum</b>	95.4% (16,636)	3.6% (620)	1.0% (176)	100% (17,432)
<b>Regular: Medium</b>	76.0% (4,748)	17.6% (1,100)	6.3% (396)	100% (6,244)
<b>Regular: Maximum</b>	30.9% (839)	44.4% (1,207)	24.7% (671)	100% (2,717)
<b>TOTAL</b>	65.3% (23,186)	28.1% (9,984)	6.6% (2,326)	100% (35,496)
<b>FY2018</b>				
<b>TOTAL</b>	64.7% (23,694)	28.5% (10,420)	6.8% (2,493)	100% (36,607)

Table 5 reflects the termination status for regular adult probationers by supervision level. Overall, the successful termination rate increased for adult probationers from FY2018. Like the juvenile probationers, adults supervised at the maximum level and classified as administrative<sup>7</sup> were the least likely to successfully terminate probation (30.9% and 10.3%, respectively). Those supervised at the maximum supervision level are considered to be at the highest risk for failure. However, in FY2019 the maximum supervision levels saw a slight increase in their relative success rates, while all other levels decreased in success. 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.

<sup>7</sup> 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  
 FY2019 and FY2018 Comparison

PROGRAM	Success		Fail: Technical	Fail: New Crime	Total
	Transfer to Regular Probation	Terminate Directly from Intensive Program			
<b>FY2019</b>					
<b>AISP</b>	40.3% (155)	16.1% (63)	31.2% (120)	12.5% (48)	100% (385)
<b>FOP</b>	39.2% (78)	11.6% (23)	36.7% (73)	12.6% (25)	100% (199)
<b>FY2018</b>					
<b>AISP</b>	43.4% (249)	12.2% (70)	28.0% (161)	16.4% (94)	100% (574)
<b>FOP</b>	34.1% (72)	17.5% (37)	33.2% (70)	15.2% (32)	100% (211)

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) increased by 0.8 percentage points between FY2018 (55.6%) and FY2019 (56.4%). This increase was the result of decreases in new crime. Failures due to new crime decreased from 16.4% in FY2018 to 12.5% in FY2019, while technical violations increased from 28.0% in FY2018 to 31.2% in FY2019.

The combined success rate for the Female Offender Program (FOP) decreased in the FY2019 cohort, from a success rate of 51.6% in FY2018 to 50.8% in FY2019. Although there was an increase of 3.5 percentage points in technical violations from FY2018 (33.2%) to FY2019 (36.7%), the new crime rate decreased 2.6 percentage points. Fluctuations in success rates are expected due to the small number of probationers in intensive programs.

To answer the second portion of question number three, only those probationers who successfully terminated probation were analyzed to determine what proportion had new cases filed. Probationers who successfully complete an intensive program and transition to regular supervision will be included in the study upon final termination from probation supervision. 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 – FY2019  
 Compared with Overall Post-Release Recidivism Findings – FY2018

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2019</b>			
<b>Regular: Admin.</b>	85.0% (68)	15.0% (12)	100% (80)
<b>Regular: Unclassified</b>	83.3% (5)	16.7% (1)	100% (6)
<b>Regular: Minimum</b>	91.1% (653)	8.9% (64)	100% (717)
<b>Regular: Medium</b>	86.4% (433)	13.6% (68)	100% (501)
<b>Regular: Maximum</b>	80.4% (164)	19.6% (40)	100% (204)
<b>Total</b>	87.7% (1,323)	12.3% (185)	100% (1,508)
<b>FY2018</b>			
<b>Total</b>	86.9% (1,467)	13.1% (221)	100% (1,688)

Table 7 indicates that the majority (87.7%) of juveniles, who terminated regular probation successfully in FY2019, remained crime-free for at least one-year post-termination. The remaining 12.3% had a delinquency petition or criminal filing within one year of successful termination.

As expected, juveniles classified at higher supervision levels have higher rates of recidivism. The recidivism rate for juvenile probationers at the maximum supervision level is 19.6%, at the medium supervision level 13.6%, and at the minimum supervision level 8.9%. 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 15.0%. 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  
 FY2019 and FY2018 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>JISP FY2019</b>	82.8% (24)	17.2% (5)	100% (29)
<b>JISP FY2018</b>	71.4% (20)	28.6% (8)	100% (28)

Table 8 reflects that 82.8% of juveniles, who terminated their probation sentence directly from JISP in FY2019, also remained crime-free for at least one-year post-termination. The remaining 17.2% had a delinquency petition or criminal filing in court within one year of termination. This is an decrease in post-release recidivism from FY2018. Note that in FY2019 (Table 8), 29 juveniles successfully terminated directly from JISP. An additional 40 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).<sup>8</sup>

TABLE 9  
**ADULT REGULAR PROBATION:**  
 Post-Release Recidivism by Supervision Level – FY2019  
 Compared with Overall Post-Release Recidivism Findings – FY2018

SUPERVISION LEVEL	No New Case Filed	New Case Filed	Total
<b>FY2019</b>			
<b>Regular: Admin.</b>	89.6% (840)	10.4% (97)	100% (937)
<b>Regular: Unclassified</b>	92.3% (24)	7.7% (2)	100% (26)
<b>Regular: Minimum</b>	96.0% (15,971)	4.0% (665)	100% (16,636)
<b>Regular: Medium</b>	90.0% (4,275)	10.0% (473)	100% (4,748)
<b>Regular: Maximum</b>	85.0% (713)	15.0% (126)	100% (839)
<b>Total</b>	94.1% (21,823)	5.9% (1,363)	100% (23,186)
<b>FY2018</b>			
<b>Total</b>	94.6% (22,422)	5.4% (1,272)	100% (23,694)

Table 9 reflects that 94.1% of adult probationers who terminated successfully from regular probation during FY2019 remained crime-free for at least one-year post-termination. The remaining 5.9% had a filing for a new crime within one year of termination. This is a slight increase from last year's figures, in which 5.4% 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 (4.0%), while those individuals supervised at the maximum level were most likely to have a new crime filed within one year of termination (15.0%).

<sup>8</sup> The codes in Judicial's case management system identify probationers who transition 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  
 FY2019 and FY2018 Comparison

PROGRAM	No New Case Filed	New Case Filed	Total
<b>FY2019</b>			
<b>AISP</b>	77.4% (48)	22.6% (14)	100% (62)
<b>FOP</b>	91.3% (21)	8.7% (2)	100% (23)
<b>FY2018</b>			
<b>AISP</b>	80.0% (56)	20.0% (14)	100% (70)
<b>FOP</b>	86.5% (32)	13.5% (5)	100% (37)

Table 10 indicates, for adult intensive supervision program participants who successfully terminated probation, the proportion that remained crime-free or 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 completed successfully terminated from intensive supervision, and not those who completed the intensive program and transferred to regular probation for continued supervision. When those adults who transferred to regular supervision are terminated, they will be included in Table 6.

In FY2019, 77.4% of AISP offenders remained crime-free for at least one-year post-termination, a 2.6 percentage point decrease from the FY2018 rate of 80.0%. Interpreting the data is cautioned as the sample size is small.

Of the 23 women who successfully completed the Female Offender Program in FY2019 and were terminated from probation, 2 individuals had a new filing within one year of completion, resulting in a recidivism rate of 8.7%. This is a decrease from FY2018. It should be noted, historical rates for FOP have fluctuated due to the small number of probationers who terminate from probation while participating in this program. 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. The FOP program will soon be modified and will focus on both male and female offenders who have higher risk and needs and present with greater stability issues.

**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 FY2019 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 FY2019 study period are presented for each level of supervision, with the FY2018 overall rates.

TABLE 11  
**JUVENILE REGULAR PROBATION:**  
 Overall Probation Failure and Success by Supervision Level – FY2019  
 Compared with Overall Failure and Success – FY2018

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2019</b>					
<b>Regular: Admin.</b>	55.5% (156)	16.0% (45)	4.3% (12)	24.2% (68)	100% (281)
<b>Regular: Unclassified</b>	0.0% (0)	0.0% (0)	16.7% (1)	83.3% (5)	100% (6)
<b>Regular: Minimum</b>	5.1% (40)	2.6% (20)	8.4% (64)	83.9% (653)	100% (777)
<b>Regular: Medium</b>	13.9% (86)	5.3 % (33)	11.0% (68)	69.8% (433)	100% (620)
<b>Regular: Maximum</b>	24.9% (85)	15.2% (52)	11.7% (40)	48.1% (164)	100% (341)
<b>TOTAL</b>	18.1% (367)	7.4% (150)	9.2% (185)	65.3% (1,323)	100% (2,025)
<b>FY2018</b>					
<b>TOTAL</b>	20.4% (472)	6.9% (159)	9.5% (220)	63.3% (1,468)	100% (2,319)

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 FY2019 was 65.3%, which is an increase of 2 percentage points from 63.3% in FY2018. As would be expected, those juveniles supervised at the maximum and administrative supervision levels had the lowest overall success rates (48.1% and 24.2% 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 30% 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  
 FY2019 and FY2018 Comparison on

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>9</sup>	Successfully term'd directly from JISP & did not recidivate	Successfully term'd from JISP & transferred to reg supervision	Total
JISP FY2019	29.9% (41)	19.7% (27)	3.6% (5)	17.5% (24)	29.2% (40)	100% (137)
JISP FY2018	34.2% (52)	22.4% (34)	5.3% (8)	13.2% (20)	25.0% (38)	100% (152)

The overall success rate of those juveniles who terminated directly from JISP (17.5%) represents a relatively small proportion of the total JISP terminations. When all the successful JISP terminations are considered (including those transferred to regular supervision), the program shows a 46.7% success rate in FY2019, which is 8.5 percentage points higher compared to 38.2% in FY2018. 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 these juveniles would likely have been placed in DHS at a cost of \$96,652<sup>10</sup> per year per offender compared to \$3,463 per year per probationer on JISP.<sup>11</sup> In summary, JISP redirected as many as 64<sup>12</sup> juveniles from DHS, and in FY2019, 24 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 information system because they continued under the jurisdiction of probation and, in the case of revoked and reinstated probationers, under direct supervision by probation.

<sup>9</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>10</sup> The commitment figure was provided by the Division of Youth Services Budget Office FY2019.

<sup>11</sup> The JISP figure is based on the Judicial Branch’s annual cost per case for FY2019.

<sup>12</sup> This analysis includes offenders who successfully terminated and did not recidivate (24) and those that succeeded and were transferred to regular probation (40).

TABLE 13

**JUVENILE REGULAR PROBATION and JISP:**  
Placement of Juvenile Probationers Who Terminated Probation  
for Technical Violations or a New Crime - FY2019

PROGRAM	Incarceration: DYS/DOC	Detention/ County Jail	Alternate Sentence <sup>13</sup>	Total
<b>Pre-Release Failure: Technical Violation</b>				
Juvenile Regular	15.8% (58)	34.9% (128)	49.3% (181)	100% (367)
JISP	40.8% (17)	29.6% (12)	29.6% (12)	100% (41)
<b>Pre-Release Failure: New Crime</b>				
Juvenile Regular	33.3% (50)	22.0% (33)	44.7% (67)	100% (150)
JISP	33.3% (9)	41.4% (11)	25.9% (7)	100% (27)

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 FY2019, were tracked through June 30, 2020. It often takes a year *from the time of filing*, which could have occurred as late as June 2019, 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 34.9% of those revoked for technical violations were sentenced to either detention or jail. Another 15.8% of those juveniles were committed to DYS, and 49.3% were granted some other sentence, were released from probation with no further consequence, or had not yet been resented. For regular juvenile probationers, who were revoked for a new crime, 33.3% were placed at DYS, while 22.0% were given detention/jail sentences and 44.7% were afforded alternate sentences or had not yet been sentenced.

Also reflected in Table 13, juveniles on JISP who were revoked due to technical violations were placed at DYS 40.8% of the time, while 29.6% of received detention/jail and 29.6% received an alternate sentence or had not yet been sentenced. When JISP juveniles were revoked due to a new crime, 33.3% were placed at DYS. A much larger proportion (41.4%) received a detention/jail time, and 25.9% received an alternate sentence or had not yet been sentenced.

Table 14 includes juveniles who recidivated after successfully completing regular probation. It should be noted 55.7% of those new cases have not arrived at disposition yet or have been dismissed, so placement data is unavailable. For those who recidivated and were sentenced, 2.7% were sentenced to DYS/DOC, 11.3% were sentenced to detention/jail, and 29.7% were granted probation. One juvenile (0.5%) received an alternative sentence..

<sup>13</sup> Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence (to date). The higher proportion of cases falling into this category in the FY19 cohort is likely due, in part, to the COVID-19 pandemic that shut down or limited court operations for the first half of calendar year 2020.

TABLE 14

**JUVENILE REGULAR PROBATION and JISP:**  
Placement of Juvenile Probationers Who Successfully Completed Probation  
and had a New Filing Post-Release - FY2019

PROGRAM	Incarceration: DYS/DOC	Community Corrections	Detention/ County Jail	Supervised Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	Total
Juvenile Regular	2.7% (5)	0.0% (0)	11.3% (21)	29.7% (55)	0.5% (1)	55.7% (103)	100% (185)
JISP	0.0% (0)	0.0% (0)	0.0% (0)	40.0% (2)	0.0% (0)	60.0% (3)	100% (5)

Table 14 also includes five juveniles who successfully completed JISP but had a new filing within one year from termination. Of the five JISP terminations with post-release recidivism, two were granted probation and three 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 – FY2019  
Compared with Overall Post-Release Failure and Success – FY2018

SUPERVISION LEVEL	Pre-release Failure: Technical	Pre-release Failure: New Crime	Successful but with Post-release Recidivism	Overall Success Rate	Total
<b>FY2019</b>					
<b>Regular: Admin.</b>	77.7% (7,043)	11.9% (1,080)	1.1% (97)	9.3% (840)	100% (9,060)
<b>Regular: Unclassified</b>	30.2% (13)	9.3% (4)	4.7% (2)	55.8% (24)	100% (43)
<b>Regular: Minimum</b>	3.6% (620)	1.0% (176)	3.8% (665)	91.6% (15,971)	100% (17,432)
<b>Regular: Medium</b>	17.6% (1,100)	6.3 % (396)	7.6% (473)	68.5% (4,275)	100% (6,244)
<b>Regular: Maximum</b>	44.4% (1,207)	24.7% (671)	4.6% (126)	26.2% (713)	100% (2,717)
<b>TOTAL</b>	28.1% (9,983)	6.6% (2,327)	3.8% (1,363)	61.5% (21,823)	100% (35,496)
<b>FY2018</b>					
<b>TOTAL</b>	28.5% (10,420)	6.8% (2,493)	3.5% (1,272)	61.3% (22,422)	100% (36,607)

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. The overall success rate increased slightly from 61.3% in FY2018 to 61.5% in FY2019. Offenders supervised at the maximum supervision level and

classified as administrative had the lowest overall success rates (26.2% and 9.3% respectively), and failures were largely due to technical violations of probation (44.4% for maximum and 77.7% for administrative).

TABLE 16  
**ADULT INTENSIVE PROGRAMS**  
 Overall Intensive Failure and Success by Program  
 FY2019 and FY2018 Comparison

PROGRAM	Pre-release Failure: Technical	Pre-release Failure: New Crime	Post-release Recidivism <sup>14</sup>	Successfully term'd directly from intensive probation & did not recidivate	Successfully term'd & transferred to regular supervision	Total
<b>FY2019</b>						
<b>AISP</b>	31.2% (120)	12.5% (48)	3.6% (14)	12.5% (48)	40.3% (155)	100% (385)
<b>FOP</b>	36.7% (73)	12.6% (25)	1.0% (2)	10.6% (21)	39.2% (78)	100% (199)
<b>FY2018</b>						
<b>AISP</b>	28.0% (161)	16.3% (94)	2.4% (14)	9.8% (56)	43.4% (249)	100% (574)
<b>FOP</b>	33.2% (70)	15.2% (32)	2.4% (5)	15.2% (32)	34.1% (72)	100% (211)

Table 16 reflects that probationers who terminated from AISP had an overall success rate of 52.8%, with 40.3% transferring from AISP to regular probation supervision and 12.5% who successfully completed AISP and did not have a new filing. The overall success rate for AISP represents a 0.4 percentage point decrease in success compared to the FY2018 overall success rate of 53.2%.

The overall success rate for the Female Offender Program was 49.8% (39.2% and 10.6% combined). FOP redirected as many as 99<sup>15</sup> offenders from DOC in FY2019; and, of the 23 women who were successful and terminated directly from FOP, only 2 had new criminal filings 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 intensive programs, 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 \$42,665<sup>16</sup> per year per offender and county jails cost \$20,050<sup>17</sup> per offender per year, compared to \$3,884 per year per probationer on AISP and \$2,976 per year per probationer for FOP.<sup>18</sup> In

<sup>14</sup> The probationers included in this category terminated directly and successfully from an intensive program and recidivated within one year of termination.

<sup>15</sup> This analysis includes offenders who successfully terminated and did not recidivate (21) and those who successfully terminated intensive supervision and were transferred to regular probation (78).

<sup>16</sup> This annualized cost of a prison bed was provided by the Department of Corrections, FY2019.

<sup>17</sup> This annualized cost of a jail bed was calculated using the DOC Jail reimbursement rate of \$54.93 per inmate per day in the FY2019 Long Bill.

<sup>18</sup> The AISP/FOP figures are based on the Judicial Branch's annual cost per case for FY2019.

addition to the 99 diverted women in FOP, AISP redirected as many as 203<sup>19</sup> offenders from being incarcerated in FY2019.

TABLE 17  
**ADULT PROBATION PROGRAMS:**  
 Placement of Adult Probationers Who Terminated Probation  
 For Technical Violations or a New Crime - FY2019

PLACEMENT	Incarceration: DOC	County Jail	Alternative Sentence <sup>20</sup>	TOTAL
<b>Pre-Release Failure: Technical Violation</b>				
<b>Adult Regular Probation<sup>21</sup></b>	7.1% (702)	60.0% (5,996)	32.9% (3,286)	100% (9,984)
<b>AISP</b>	10.0% (12)	60.8% (73)	29.2% (35)	100% (120)
<b>FOP</b>	19.2% (14)	58.9% (43)	21.9% (16)	100% (73)
<b>Pre-Release Failure: New Crime</b>				
<b>Adult Regular Probation</b>	21.3% (495)	55.2% (1,285)	23.5% (546)	100% (2,326)
<b>AISP</b>	52.1% (25)	43.8% (21)	4.2% (2)	100% (48)
<b>FOP</b>	52.0% (13)	36.0% (9)	12.0% (3)	100% (25)

Table 17 reflects the placement of those offenders who failed probation due to a technical violation or a new crime committed while on supervision. Most adults supervised on regular probation who terminated for technical violations received a sentence to county jail (60.0%) and secondly an alternative sentence (32.9%). The remaining 7.1% 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 (55.2%) or an alternative sentence (23.5%). The remaining 21.3% received a sentence to DOC.

Adults who terminated from AISP due to a technical violation were most likely to be sentenced to jail (60.8%) or have an alternative sentence (29.2%). Only 10% received a DOC following termination from AISP for technical violations. Those probationers terminated from AISP for the commission of a new crime were more likely to be sentenced to DOC (52.1%).

<sup>19</sup> This analysis includes FOP individuals who successfully terminated and did not recidivate (21) and those who successfully terminated intensive supervision and were transferred to regular probation (78); as well as AISP individuals who successfully terminated and did not recidivate (48) and those who succeeded and were transferred to regular probation (203). See Table 16.

<sup>20</sup> Alternate sentences include, but are not limited to: fines, community service, classes, or no subsequent sentence (to date). The higher proportion of cases falling into this category in the FY19 cohort is likely due, in part, to the COVID-19 pandemic that shut down or limited court operations for the first half of calendar year 2020.

<sup>21</sup> Note that, for regular probation, a revocation is only counted in the data base for those offenders who terminate probation. For this reason, we cannot, at this time, account for those offenders who are revoked and reinstated to probation.

Those in the Female Offender Program (FOP) who terminated for technical violations were more likely to receive jail sentences than sentences to DOC. For technical violations 58.9% received a jail sentence, while 19.2% received a sentence to DOC. When terminated for committing a new offense, FOP participants were more likely receive a sentence to DOC (52.0%) than a sentence (36.0%).

In addition to the probationers reflected in Table 17, some probationers were revoked and reinstated on probation and others are revoked and placed in community corrections. The probationers who fall into either of these categories are not tracked as failures in the Judicial Department’s 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 - FY2019

PLACEMENT	Incarceration: DOC	Community Corrections	County Jail	Probation	Alternate Sentence	Not Yet Sentenced or Case Dismissed	TOTAL
<b>Regular</b>	4.0% (54)	1.3% (18)	18.3% (249)	17.9% (244)	0.7% (9)	57.9% (789)	100% (1,363)
<b>AISP</b>	0.0% (0)	14.3% (2)	28.6% (4)	14.3% (2)	0.0% (0)	42.9% (6)	100% (14)
<b>FOP</b>	0.0% (0)	0.0% (0)	50.0% (1)	50.0% (1)	0.0% (0)	0.0% (0)	100% (2)

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 (57.9%) 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 defined as a filing for a felony or misdemeanor criminal offense within one year of successful termination from program placement. Filings for adults who terminated in FY2019 were tracked for one year through June 30, 2020. The high proportion of cases falling into the not yet sentenced or case dismissed category in the FY19 cohort may be due, in part, to the COVID-19 pandemic that shut down or limited court operations for the first half of calendar year 2020.

Table 18 also shows, of those individuals who terminated from regular supervision and had new charges that reached disposition, 18.3% were sentenced to jail, and 17.9% to probation. The remaining individuals were placed as follows: 4.0% were sentenced to the Department of Corrections, 1.3% to community corrections, and 0.7% received an alternate sentence.

The number of adults who recidivated after terminating from an intensive program was quite small (14 from AISP and 2 from FOP) compared to regular probation; therefore, limited conclusions are available for these programs. For the 14 AISP individuals who recidivated, 2 cases were sentenced to community corrections, 4 to county jail, 2 were given probation, and 6 did not yet have a sentence. Two FOP participants recidivated after successfully completing FOP. One was sentenced to county jail and one received a probation sentence.

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## **SUMMARY: FY2019 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 intervention<sup>22</sup> in order to effect long-term behavior change. Success in keeping recidivism rates low enhances public safety and minimizes the possibility of future harm to victims and communities.

The findings in this report indicate that 65.3% of juveniles and 61.5% adults sentenced to regular probation supervision complete their sentence successfully and remain crime-free for at least one year after termination.<sup>23</sup>

Post-termination recidivism rates for regular probationers have remained relatively stable, with slight variations from year to year. In FY2019, post-release recidivism rates were 12.3% for juvenile probationers and 5.9 % for adult probationers.<sup>24</sup> These rates reflect a decrease of 0.8 percentage points for juveniles and an increase of 0.5 percentage points for adults from FY2018.

Regarding intensive programs, the overall success rates were 46.7%<sup>25</sup> for the Juvenile Intensive Supervision Program, 52.8% for the Adult Intensive Probation, and 49.8% for participants in the Female Offender program.<sup>26</sup> Overall success rates were heavily influenced by the pre-release failure rates. Historically, and in FY2019, the most common type of failure among all intensive programs is technical violations.

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.

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<sup>22</sup> Bogue, et al., 2004

<sup>23</sup> Tables 11 and 15

<sup>24</sup> Table 2

<sup>25</sup> Table 12

<sup>26</sup> Table 16



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## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2021/2022**

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 individual offices of the 22 District Attorneys is limited to covering 80% of each elected District Attorney's individual salary. Aside from this minimal contribution to the individual District Attorneys' budgets, mandated costs are the only other state funds that are allocated for for distribution to each office. 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, provide for the remainder of their operational needs.

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.

Of added significance this year and next is the stress on both state and local economies due to the COVID -19 pandemic. In light of the COVID pandemic the strain on county budgets is extreme and not likely to abate anytime in the next 1-2 years. Demands on county budgets will be difficult to meet in the next few years and the funding of DA offices is only one of many priorities for county commissioners. This makes the state's ongoing funding of mandated costs both to DAs and the OSPD of critical importance moving into these tough economic times.

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 (which was cut by more than 40 % just this year in response to COVID related budget shortfalls) 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 more than \$108 million per year while the budget of the Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to more than \$50 million per year.

OPD Budget 2017/2018:	\$89.7 million and 809 FTE
OSPD Budget 2020/21	\$108.3 million and 925 FTE

Although these increases in personnel for the Public Defender are 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. AS a consequence of the COVID pandemic, most, if not all DA's offices are fully anticipating a cut in their budget or, best case scenario, a freeze. In Denver, the city council is requesting that department submit budgets incorporating more than a ten percent reduction this year. While the OSPD also made cost saving cuts, they did not lose any personnel. This growing 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 ten years now, the District Attorneys mandated costs have been held to modest increases of only 2-3 % per year. The mandated cost award to DAs in FY 2020/21 was \$2.7 million to handle 99% of criminal cases. The mandated costs budget of the OSPD in this same year was \$3.8 million to represent approximately 65-70% of criminal defendants.

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 and like the OSPD we consider a 3% annual travel cost increase as a conservative estimate.

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 FY14 – FY16. While these numbers leveled off in the last couple of years to a more historically consistent rate of 3-4%, the actual number of cases is increasing and was at nearly 57,000 felonies in FY19. The commission of serious crimes is continuing to increase dramatically and especially in the last 12-18 months. Violent crime has been steadily rising for the last several years and the murder rate continues to escalate. The number of murders and violent crimes being committed by juveniles in this time period is alarmingly high and 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. While DAs have limits on the hourly rate spent on expert witnesses in an effort to control mandated costs, no similar provisions are in place (in any public document) for either the OPD or ADC. 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. With the addition of literally hundreds of new public defenders in the last 3-4 years, more and more defendants are choosing to go to trial and filing more and more appeals. Meanwhile, the personnel level in the DAs offices has not increased at anywhere near the same rate. The result is more litigation by the defense in more cases, which results in more costs.

Compounding these stressors on the system is the COVID pandemic. Cases are being pushed out and continued as courts figure out what to do in these challenging times and how to do trials safely. Witness subpoenas are sent and then have to be sent again, over and over as cases are pushed out on the calendar. The backlog of cases that have to go to trial is stacking up and once the pandemic abates, the pressures on the courts, prosecutors and public defenders will be unprecedented.

In the courtroom, a trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Most 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 personnel disparity along with the pressures related to the COVID case backlog will result in even more cases going to trial as soon as the courts open up on a full time basis which is likely by 2021/22. Statistically, the number of felony jury trials in our District Courts has increased by nearly 15% (until COVID hit) over the last five years. Jury trials in County Courts over this five year period have increased approximately 12-15%.

However, as a general proposition, and due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. So, while District Attorneys are taking more cases to trial over the last few years, the overall percentage of cases resulting in jury trials is still extremely small. This low trial rate continues to frustrate many in law enforcement, victim's groups and our communities.

Historically, the District Attorneys have attempted to estimate their mandated costs request while keeping in mind the year-to-year fluctuations in both the number and complexity of cases. In most years, the estimate provided by the District Attorneys has been within a few percentage points of the appropriated amount. In the FY 2019/20 budget, the DAs were awarded \$2,661,686 for mandated costs. As a direct result of the COVID epidemic that shut down the courts in March, the DAs returned \$400,000 of this money as unspent funds. For FY 2020/21, the DAs requested \$2,741,536, were awarded \$2,691,686, and were awarded \$2,661,686.00. With the hope of the pandemic abating and the promise of vaccines soon, we anticipate that the courts will slowly but surely hold more trials this winter and into the spring. As courts attempt to address the backlog of trials, the pressure on this funding will be strong and we fully anticipate the need for the full amount allocated. Looking forward, it is a near certainty that the "catch up" period in the courts related to trials will carry over into the FY2021/22 time period.

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 \$2.6 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. The caveat in that approach is the direct impact of the COVID pandemic on the ability to do trials since March 2020. 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. DAs may have to utilize expert witnesses from the private sector in DUI and drugged driving cases due to ongoing issues with CBI. 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.

Moreover, with the passage of HB19-1263 reducing drug possession cases to misdemeanors, we anticipate many more trials and testing issues when the courts get

going again as there will be little to no downside for a defendant to challenge drug test results and go to trial.

As a general proposition, the actual number of people in prison in Colorado has dropped by more than 11% since 2010 and is nearly as low as the prison population twenty years ago. Meanwhile, the number of adult age people in Colorado has increased by more than 16% in the same time period. So, on a per capita basis far fewer folks are going to prison than 10-20 years ago even though felony caseloads are significantly higher. The take away on this point is that although more and more felonies are being committed, DAs are finding alternatives to prison in resolving many cases. This saves the state money and is often more responsive to the potentially rehabilitative needs of defendants.

Finally, this effort to estimate future costs cannot accurately account for extreme and unique cases or what will or will not happen with the COVID pandemic. It is impossible to predict when and where the next case of this type may arise, but we all know it is not a matter of if, but rather when, the next major case requiring extraordinary resources arises. Major cases like several in recent years carry the likelihood of significant litigation and need for more resources and funding. The potential impact of these unique cases can easily decimate the projected mandated costs for the year requested. Moreover, in the last few years, costs of prosecution have increased, on average, 4.5% per year.

While there is no precise manner to predict the actual needs in a given year, the past provides guidance for the future. We are currently operating under the 2020/21 mandated costs award which was approved in the amount of \$2,691,686. As with every year, there are always 4-5 very significant and potentially high cost cases under investigation including one in the southwest corner of the state that may well result in significant mandated costs if they move toward trial this October and many others than have been delayed into later this year or potentially next spring.

Considering the likely need for these further extraordinary funds, the District Attorneys look back to the FY2020/21 award as the best baseline from which to estimate this year's funding request and to exclude the time period that shut down the courts as that backlog will come back with ferocity as soon as the courts are fully operational again. This will certainly be likely in FY2021/22. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a modest but necessary 3% increase of the amount awarded in 2020/21 and believe such to be a reasonable and best estimate of likely need. Therefore, the request for mandated cost funding for FY 2021/22 is \$2,772,436. This requested increase is far less proportionally to increases sought by the OSPD last year and nearly the same amount that was requested by the DAs in 2020/21.

**Fiscal Year 2021/2022 District Attorney Mandated Costs funds requested:**

**Total Request: \$2,772,436.00**

## Judicial Department FY 2021-22 Request for Information

### Utilization of Offender Treatment and Services Funds

Below is the FY 2019-20 Offender Treatment and Services funds spent by the Colorado Judicial Department, Probation and Related 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.

#### ***FY2019-20 Offender Treatment and Services Expenditure Summary***

Adult Sex Offender Assessment	971,016
Adult Sex Offender Polygraph	337,565
Adult Sex Offender Treatment	1,093,191
Domestic Violence Treatment	1,660,118
Drug Testing Services & Supplies	3,924,826
DUI Level II 4+ Treatment	118,163
Education & Vocation Assistance	101,128
Emergency Food, Housing, & Utilities	1,080,144
Evidence-Based Practices Implementation Support / Research	3,472
General Medical & Dental Assistance	9,295
Incentives / Reinforcements for Offenders	181,797
Juvenile Sex Offender Assessment	26,805
Juvenile Sex Offender Polygraph	54,755
Juvenile Sex Offender Treatment	431,612
Mental Health Services	651,542
Monitoring Services	441,181
Restorative Justice	156,115
Rural / Specialized Treatment Initiatives	47,789
Special Needs Services	976,659
Substance Abuse Treatment	2,829,801
Transfer HB10-1352 Funds To Denver County	200,000
Transportation Assistance	366,914
<b>Grand Total</b>	<b>15,663,887</b>



## Judicial Department, Probation and Related Services FY20-21 RFI #5

The Joint Budget Committee requested the State Court Administrator's Office provide a report on private probation, specifically to respond to the following:

- a. **Evaluate the relative effectiveness of private probation and state probation for clients with similar characteristics, using suitable measures of effectiveness such as pre- and post-release recidivism and unsuccessful terminations. To the extent possible, the report should examine the relative effectiveness of state and private probation for differing types of offenders. To the extent possible, it should examine the relative effectiveness of the various private probation providers. This analysis should be based on Colorado data.**

To evaluate the effectiveness of private probation compared to state probation supervision, we queried probation termination data from CY2015 through 2019. We then identified which of these terminated cases had been supervised by private probation. Because cases can move back and forth between private and state probation, we counted a case as a private probation case if it had been supervised by private probation at any point. In order to ease comparison between the results of this report and other reports produced by Judicial, that data were weighted to be consistent with the state and private probation terminations reported in the Judicial Annual Reports for fiscal years 2015 through 2019.

During the study timeframe, 141,077 individuals were terminated from probation in regular adult or private probation and had information on risk around the time of intake. Of these, 100,137 (71%) were supervised only by state probation and 34,807 (29%) were supervised by a private probation provider for all or some of their term of probation (see **Error! Reference source not found.** for details). Probationers supervised by private probation providers were primarily low risk (85%) compared to the state probation population which is more evenly distributed across risk level categories (42% low risk, 36% medium risk, and 22% high risk). Success rates at the population level vary substantially between state and private probation. This is expected given the vastly different populations of probationers each serves. Low risk individuals are much more likely to terminate successfully compared to those who are higher risk. Since private probation supervises predominately low risk and very few moderate risk probationers it is not surprising, they have a success rate of 85% compared to state probation's success rate of 67%. It is most appropriate in the more detailed comparisons to limit the analysis to individuals who were identified as low or moderate risk around the time of intake when discussing the relative effective of private and state probation.

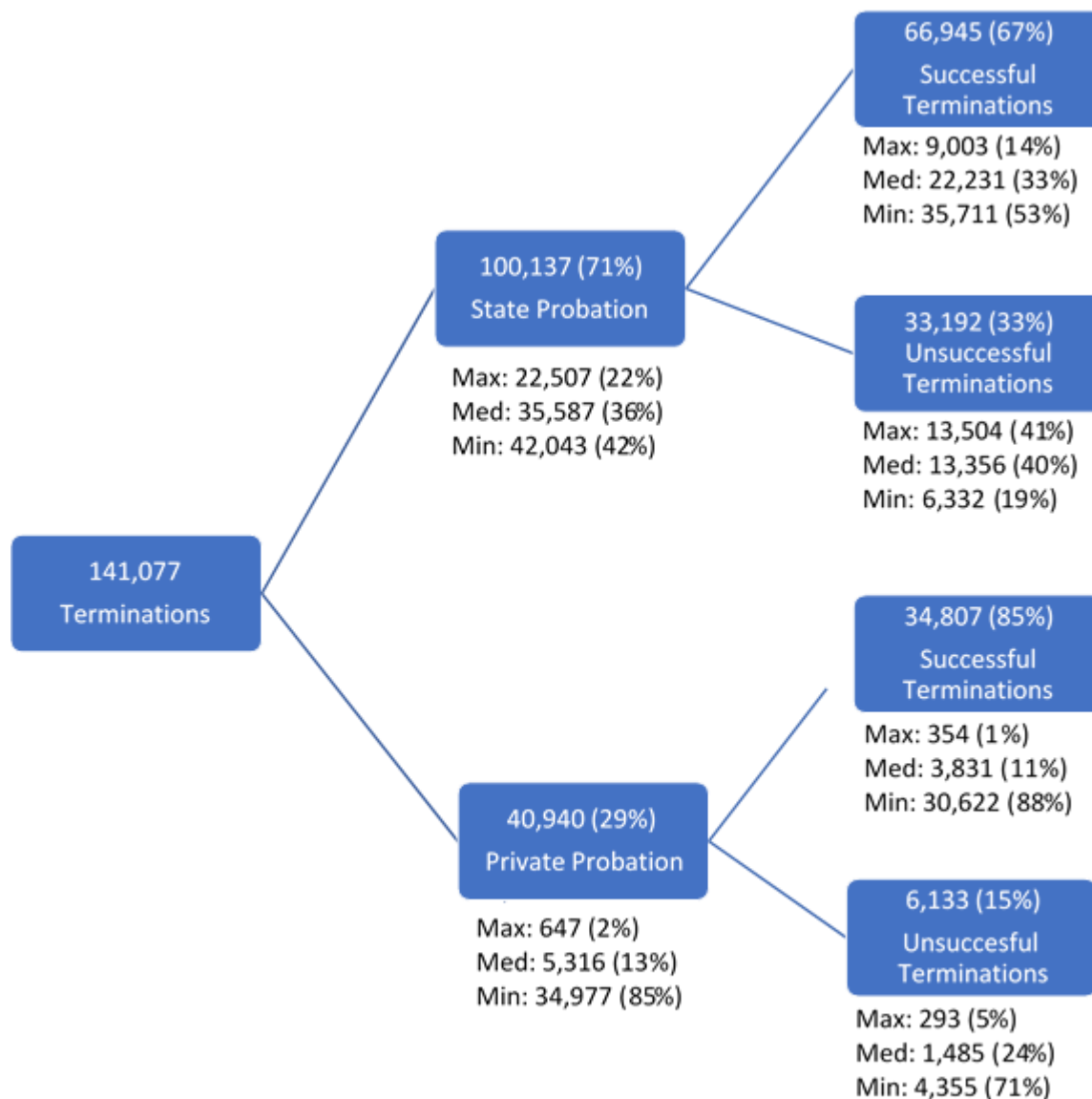


Figure 1: Population Rates for 2015 to 2019 Probation Terminations

Individuals who were low risk at intake completed their sentence successfully 85% of the time on state probation and 88% of the time on private probation. Nearly 70% of individuals terminated from private probation were on probation for an alcohol related driving offense (DUI). These individuals terminated successfully 88% of the time. For state probation terminations, 49% of low risk individuals were on probation for a DUI and terminated successfully 87% of the time. Overall, low risk individuals on probation for DUI offenses are successful. With a few exceptions, state and private probation have similar success rates for low risk probationers.

- b. Examine problems that arise with private probation and propose ways that these problems can be mitigated. If a problem cannot be mitigated, the report should discuss whether it is a serious problem and the reasons it cannot be mitigate.**

We have categorized issues that have been experienced with one or more private probation providers in the state. Providers range from local non-profit agencies, such as TI, Inc. in El Paso county, to large national corporations with local outlets, such as GEO Group and CoreCivic. Also, the seriousness and frequency of these issues range from concerning and frequent to easily rectified and infrequent. Responses have been generated from several sources. DPS staff held focus groups with the staff of several probation departments; private probation audits were evaluated; data from the judicial case management system and other sources was queried; and specific correspondence between state probation staff and private probation vendors was reviewed.

One of the most pervasive issues with private probation falls under the broad category of “Quality of Services.” As part of the contractual agreement with state probation, private vendors are subject to audits and oversight. Additionally, they must comply with “Standards for Probation in Colorado,” (hereafter referred to as “*Standards*”) issued by the Colorado Supreme Court. We will discuss each issue, offer mitigation ideas, and address the magnitude of the problem.

*Issue 1: Private Probation Staff Issues*

**Problem:** Because private probation providers tend to experience higher rates of employee turnover, compared to state probation, it is difficult to maintain an experienced and well-trained staff. Consequently, the quality of services is affected. According to audits from several districts, case managers have difficulty meeting *Standards* with consistency. There are instances where probationers do not report to the private provider, and it goes unaddressed. The substandard work has led to a loss of confidence, due to poor quality, accuracy, and timeliness of private probation’s work product. As a result, several districts require private probation to transfer problematic cases back to state probation for supervision and revocations proceedings. Inadequately trained staff and high turnover also result in poor working relationships with probationers. In the most recent probation client survey, private probation results were lower than the scores in state probation. For example, 85% of private probationers indicated that they knew what was expected of them after an appointment versus 92% of state probationers. Similarly, 64% of private probationers felt their case manager helped them solve problems versus 81% of state probationers. Research indicates that the quality of the relationship between an individual and their officer can influence outcomes (Blasko et al, 2015; DeLude et al, 2012; Morash et al, 2016).

**Mitigation:** A large portion of mitigating this issue rests with the management of private probation. Private providers may want to consider providing more and frequent quality training on accepted best practices. Vendors should improve the oversight provided by case managers and supervisors to ensure compliance with contractual agreements and the *Standards*.

Magnitude: This is a considerable problem. Private probation is entrusted to provide supervision and services to individuals to ensure there is some oversight in the community and assist in behavior change to reduce the risk of recidivism in the future. Substandard supervision can threaten the safety of communities, by not attending to problems as they arise. It also fails to provide the probationer with the chance to learn pro-social skills to make better decisions in the future. Moreover, victims assume that their perpetrators are being monitored during their supervision.

*Issue 2: Private Probation Supervision Practices Not Aligned with Best Practices and Standards*

Problem: There are evidenced-based practices and principles, as well as accepted best practices, that are driven by decades of research. Many evidenced-based principles are integrated throughout the *Standards* and utilized to promote safer communities and reduce recidivism. Private probation is expected to comply with the *Standards* and conform with accepted practices in the Criminal Justice literature.

Research has repeatedly shown that over-supervising individuals can increase their risk of recidivism (Bonta & Andrews, 2007; Cohen et al, 2016). Particularly, when an agency assigns low risk individuals to numerous interventions and requirements, including frequent office appointments, these obligations begin to disrupt the very things that make those individuals low risk in the first place, such as employment, school, family obligations, and pro-social activities. Of the audits on private providers that were reviewed for this RFI (n=8), all but one district reports that private probation requires probationers to attend office appointments more often than *Standards* require. This over-supervision was noted in 11-46% of cases audited.

As much as over-supervision is an issue, audits have revealed that private probation has failed to provide adequate supervision in numerous cases. Depending on the district, in 8-55% of audited cases, private probation failed to meet the minimum contact standards 75% of the time. Additionally, there are instances in which private probation has lost jurisdiction on cases, allowing sentences to expire without notifying the court of outstanding obligations, absconding, or new crimes.

Abundant research also indicates that appropriate responses to violations of supervision should be instituted as quickly as possible to the offending event, in order to impact the future behavior of the individual (Kellogg et al, 2007). *Standards* mandate that all violations must be addressed in some way, even if it is simply a verbal warning. Several audits have revealed that private probation does not adequately attend to probation violations. For example, in one a district, a review of case narratives indicated that 25 violations had occurred over several cases. Of the 25 violations, about half (13) of the violations were not addressed or acknowledged in any way. Ten of the violations were noted but resulted in no action. Only two of these violations received a response.

It has been reported that some private probation vendors do not consistently notify victims of critical stages, as required pursuant to Title 24 in the Colorado Revised Statutes. These notifications have been codified in statute to ensure that victims receive information, as cases progress through the criminal justice system.

Non-compliance with other *Standards*, such as data entry requirements and the completion of case plans, has also been prevalent in audit findings. Case plans are used to help the client navigate their supervision and understand what needs to be completed in order to successfully terminate their case. For example, an audit in one district included 11 cases in which a case plan was required, per *Standards*; none of the cases had an existing case plan.

Mitigation: The origin of these problems is multifaceted and is, most likely, varied and dependent on the private provider. Again, the mitigation of these issues is incumbent on the private provider to ensure compliance with contract language, *Standards*, and best practices. If Judicial were provided FTE resources and relevant legal risks are abated accordingly, DPS could provide standardized trainings to private providers to ensure these agencies receive proper training and clear instruction on their obligations. If FTE resources appropriated to abate this issue, DPS or district staff could increase the frequency of audits to ensure compliance with *Standards* and best practices. The General Assembly should consider the degree to which this is a priority population toward which to allocate new FTE resources to Judicial.

Magnitude: This is a considerable problem. Although ignoring violations inflates success rates, it does not contribute to longer term behavior change or community safety. Private probation is entrusted to provide supervision and services to individuals to ensure there is some oversight of their behavior in the community and assist in behavior change to reduce the risk of recidivism in the future. Poor quality supervision can threaten the safety of communities, by not attending to problems as they arise. It also fails to provide the probationer with the chance to learn pro-social skills to make better decisions in the future. Moreover, victims assume that their perpetrators are being monitored during their supervision.

### *Issue 3: Court and stakeholder concerns*

Problem: It is reported that many judicial officers, defense attorneys, and district attorney staff share concerns about the use of private probation. There are some judicial officers, who have lost confidence with private probation and will no longer allow cases to be supervised by the local vendor. Specifically, judicial officers will order that the supervision be restricted to state probation, when sentencing a case. This lack of confidence is presumably the result of situations such as private probation failing to respond to violations in a timely manner; private vendors filing revocation petitions long after the offending event(s); private probation waiting too long to request warrants, when a probationer's whereabouts are unknown; and courts, attorneys, and state probation offices receiving probationer complaints about the services provided by the private probation vendor. DPS staff did not interview judicial officers in this regard; these areas of concern were reported by district staff who work directly with the judiciary.

Pursuant to §18-1.3-204(2)(a)(V), each probationer shall pay a probation supervision fee of \$50 per month for the length of ordered probation. This fee is credited to a cash fund, which is then used by probation to pay for treatment and other services, when individuals are unable to pay for those services due to indigency or temporary financial distress. When an individual on state probation makes a payment to the courts, there is a list that prioritizes to which fees, fines, and costs the payment is applied. Specifically, victim fees and restitution are the first items credited when a payment is made; supervision fees are the 27th item credited. Probationers, who are sent

to private probation, pay the \$50 fee directly to the private vendor to provide supervision services. This is the sole revenue source for supervision services for private probation. Defense attorneys and other stakeholders have expressed concerns that the funding model motivates private probation to collect fees, making it difficult for lower income and indigent individuals to be in compliance with the vendor's collection efforts. Furthermore, lower income probationers do not have access to the aforementioned cash fund to augment the cost of treatment and other obligations. Prosecutors also are concerned with private's prioritization of fee collection, as it reduces the probationers' ability to pay victim-related costs, such as restitution and victim compensation fees.

Mitigation: Improving the quality and consistency of services may address the lack of confidence expressed by justice system actors and stakeholders. It may be possible that all supervision fees be paid to directly to Judicial who would, in turn, pay a flat fee for private probation supervision. There may be alternative models to financing private probation services besides offender supervision fees. This is an issue that the General Assembly may want to address.

**Magnitude:** This is a considerable problem. District Stakeholders should be able to depend on the quality of services delivered to the district. A district attorney must know that probation is holding the probationer accountable, just as a defense attorney must have confidence that their client will be treated fairly and equitably. Judges have to rely on private probation, as an extension of the court, enforcing the court's orders and providing timely and accurate notification, when necessary. Some of these stated issues can cause doubt for these stakeholder groups.

**c. Explain why the number of clients on private probation has declined, including the extent to which the decline may reflect the growth of new probation practices, such as telephone reporting.**

The use of private probation was authorized by the legislature in the mid-1990's. At the time, there were few alternatives to managing burgeoning caseloads; however, several alternatives have developed, and business practices have changed over the past 25 years. Therefore, there is a constellation of competing factors that contribute to the decline in the number of individuals being served by private probation.

Emerging technologies and creative use of limited resources over the years have provided alternatives to private probation. For example, OffenderLink is a call-in system that is monitored by a probation officer. This system allows a probation officer to effectively monitor about 300% more individuals than a traditional caseload; subsequently, decreasing the need to transfer these cases to private. State probation departments are also utilizing virtual meeting platforms to connect with probationers. This reduces barriers to attending appointments in person, making it more convenient for the individual to meet their reporting obligations.

State probation departments have built robust volunteer programs that assist in the management of low risk cases. Supervised by experienced probation officers and probation supervisors, these volunteers meet with and manage lower risk individuals. Often these volunteers are college

students, working as part of their internship hours, or newly graduated students, trying to build their resume. An effective volunteer program can oversee a large number of cases with very limited FTE resources from the probation department. Retaining these cases thus decreases the number of cases available for transfer to a private vendor.

As mentioned above, there has been a loss in confidence with some private providers' services. As a result, some judicial staff are hesitant to allow cases to be transferred to private. There are some courts that have created criteria by which individuals are excluded from private supervision. For example, in one district, no probationer with a medical marijuana card is allowed to be transferred to private probation. Other districts have created exclusionary criteria based on the amount of restitution owed, whereby those individuals must stay with state probation, so restitution is prioritized over supervision fees.

Overall, in the past few years, there has been a decrease in the percentage of low risk cases being sentenced to probation. In FY13, 55% of probation's caseload was assessed as low risk; in FY19 that portion dropped to 45%. Also, many DUI/DWAI cases were historically transferred to private probation. Over the last several years, the number of DUI/DWAI cases has dropped dramatically. Specifically, in FY13 there were 30,055 misdemeanor DUI/DWAI case filings, as compared to 20,037 in FY19. As a result, there are fewer cases available to transfer to private probation. Subsequently, DPS has reported higher growth rates in higher risk offenders being placed on probation in the same time period. Globally, Colorado probation is growing disproportionately among higher risk offenders as compared to lower risk offenders in the last decade.

Private providers have closed offices in several locations, which has also contributed to fewer overall cases at private. For example, private probation vendors are no longer operating in four judicial districts. In each of these instances, probation received approximately 30-days' notice, leaving probation to absorb these cases into state supervision. These closures have had a corresponding effect on other judicial districts. Other locations, with large numbers of cases at private, are cautious about relying too heavily on a private provider, concerned they may go out of business and leave the probation department with a significant caseload for which they do not have the FTE resources to manage. Currently, private probation vendors are mostly present and operating in urban and larger suburban jurisdictions with very few private probation vendors operating in smaller, rural judicial districts. Closures of private providers in mid-size regions of the state has reduced overall state capacity for private placement and there are little to no private resources in rural communities. This is largely attributable to a funding model that motivates the private industry to reach an economies-of-scale level in order to stay profitable or financially viable as a non-profit entity.

**d. Explain who makes the decision to place a client on state probation verses private probation and how those decisions are made.**

Each district has its own protocol for selecting cases to transfer to private probation. Pursuant to Chief Justice Directive 16-01, only low risk or low-medium risk clients are supervised at

private probation. Risk level is determined by use of an actuarial risk/needs assessment tool. Below is a list of who determines which individuals go to private probation.

- A local team of probation staff determines who goes to private.
- Probation officers, working in an Intake Unit, makes the decision in collaboration with their supervisor or on their own.
- A probation officer or a supervisor may choose to transfer a case. Some districts have a matrix they use to determine eligibility for transfer.
- A judge may sentence an individual to state probation, prohibiting a transfer to private.
- A judge may sentence directly to private probation.

There are several other factors, in addition to assessed risk level, that are considered prior to making a decision to transfer. Below are some examples:

- Type of offense is considered. A high-profile case, an offense that resulted in a crime against a person (e.g., sex offenses), or an offense with a weapon are not transferred in some districts.
- In one district, individuals holding a current medical marijuana card must be supervised by state probation.
- In some districts, individuals involving significant substance abuse or mental health problems are retained by state probation.
- Often probationers who need financial assistance are kept with state probation, in order to access offender services funds, via the cash fund previously mentioned.
- Individuals who are homeless are often retained with state probation.
- In many jurisdictions, cases stay with state probation when restitution is owed. For some districts, there is a dollar figure that is used to determine who can transfer to private; however, in other districts, probationers owing any restitution are retained by state probation.
- Cases that require victim notification, pursuant to Title 24, are not transferred to private in some jurisdictions, as are cases where a victim's safety may be at issue.

**e. Propose ways to encourage the use of private probation, including ways to encourage private probation providers to begin supplying services in a Judicial District that lacks private probation providers.**

Typically, private probation services are not available in rural areas due to the low number of cases and the large geographical areas the judicial districts span. However, if vendors were able to add more services to their menu of options, business in smaller districts may be more viable. Below are potential services that a private provider could add; however, each of these possibilities require further study, as they may require legislative, contractual, or procedural changes.

- Pursuant to §42-4-1301.3, C.R.S, alcohol evaluations are required on DUI/DWAI cases, either pre- or post-sentence. This task could possibly be transferred to or shared with private probation.
- There may be additional caseloads, beyond low risk offenders, that could be managed by private vendors, such as transfer out and interstate compact cases. These cases are



actively supervised by another jurisdiction but still require monitoring, which may be suited for private probation.

- Probation departments could benefit from a variety of support services. If private probation could provide these auxiliary services, they may represent additional revenue. Some of these support services include: field specialists, day reporting services, Electronic Home Monitoring (EHM) installation and de-installation, urine collection and drug testing, employment specialists, and Medicaid navigators.
- There are also county services that could contribute to sustaining a private probation vendor, including operating pre-trial services and useful public service programs.

In addition to diversifying their services, another option that private providers might consider in an effort to reduce their operating expenses is to limit days of operation and/or consider part-time staff.

Although these are potential ways to increase revenue for a private provider, there are other barriers that create sustainability problems in some areas. Besides the limited number of cases and geographic distance, some rural districts are located in the more economically challenged counties in the state. In these jurisdictions, probationers have difficulty meeting their basic needs, so paying for additional services or supervision fees is a challenge for clients. In one rural jurisdiction, the private provider was open less than one year, due to their inability to collect fees from probationers.

It should be noted, even with increased revenue sources, few vendors respond to Requests for Proposal and the choice of companies is restricted because of the difficulty of operating in a rural area.

**f. Describe and evaluate instances in which private probation providers in judicial districts have ended services.**

- About six months before closing business in a Western Slope community, the provider asked state probation to transfer more cases to increase revenue. Because the decision to transfer cases to private is not driven by a business model, the probation department was not able to provide enough cases for the provider to stay in business. Despite also having a contract for urine collection and electronic monitoring, the company provided 30 days' notice, all cases were returned to probation, and the agency closed. Probation discovered that some probationers had not been seen and were missing and some sentences had lapsed but cases were not closed. The provider had been in business about 15 years, having opened during the economic downturn in the early 2000's. Their services were satisfactory but declined in quality near the end of their tenure.
- In a Northern Colorado district, the provider opened business in the mid-2000's. The judicial district includes multiple counties, but the private vendor served two locations. The services were satisfactory but slowly deteriorated. At one-point, private probation staff was found sleeping at the location. It was reported that the private provider's office was closed during business hours, leaving probationers confused and unable to meet

their obligations. Communication was poor, as was the quality of work. The lack of oversight and poor services resulted in a loss of confidence from probation and the courts. Consequently, fewer individuals were transferred to probation. In approximately 2015, the vendor provided 30 days' notice, all cases were returned to probation, and the agency closed.

- A rural district on the Eastern Plains had a private provider that was open less than one year. A local resident, who was involved in other criminal justice services, began offering private probation supervision. The entrepreneur opened one location in this multi-county district. It appears he did not realize the small number of cases in the district. Although the volume of cases sent to the vendor may have been adequate to sustain the business, the vendor had difficulty collecting supervision fees. As a result, the vendor provided notice, returned cases to probation, and closed.
- A rural jurisdiction in Southern Colorado had a large number of individuals going to private probation, when the probation department contracted for services in approximately 2003. The probation department was understaffed due to the economic downturn and planned to use private probation to alleviate growing caseloads. This area of the state is one of the poorest, and probationers had difficulty paying supervision fees to the private vendor; however, that was offset, to a degree, by the large number of cases transferred to private. At that time, the courts sentenced individuals directly to private, without regard for risk level. After a change of leadership in the district, the courts agreed to send all cases to probation first, so that an assessment of risk could be conducted. Probation sent only lower risk probationers to private, which reduced their census. Additionally, the courts began sentencing more individuals to DUI/DWAI monitoring, when they had previously sentenced these same types of cases to probation supervision. Monitoring cases do not require supervision, are not a sentence to probation and are not required to pay supervision fees. These changes in sentencing practices further decreased the number of probationers transferred to private probation. In conjunction with a client base that had difficulty paying supervision fees, private probation provided notice, transferred cases back to probation, and closed.

- g. Evaluate the cost of providing private probation services and, based on estimates of cost, propose a suitable amount of monthly revenue that private probation providers should receive for private probation supervision.**

The Judicial Department does not collect the information required to evaluate or estimate the costs of private probation supervision. The department does not have sufficient knowledge of each provider's operating costs, expenditures and financial circumstances that would allow us to provide meaningful or accurate estimates of monthly revenue that would be required to sustain each provider. The various private probation providers are best suited to be able to respond to this inquiry.

- h. Estimate the number of probationers who could be effectively and safely placed on private probation if sufficient private probation providers were available.**

Considering probation population trends, operations and decision-making information provided by probation departments, the opinion and direction of judicial officers and the introduction of alternative technologies to manage low risk populations, a reliable projection is incalculable. Additionally, in order to provide an accurate estimate, private probation vendors would need to institute quality controls to ensure effective and safe supervision was provided as part of ongoing or start-up contractual obligations. If adequate services were provided by private vendors in all areas of the state, and local probation departments also exercised discretion to meaningfully utilize volunteer/intern programs, regular supervision and alternate technologies, as determined by risk/need profiles and appropriate supervision matching, it would be appropriate to assume that a portion of low risk probationers could be supervised by private probation.

It is unclear if the local needs of probation departments and the number of probationers required to sustain private probation business models are adequately matched particularly in rural areas where private probation vendors currently do not operate. In the past, private probation vendors have not been able to sustain operations in some areas due to the small number of probationers available that would be eligible for private supervision and able to pay monthly supervision fees. Lastly, it is unclear if the low risk population number that currently exists will be static in the future. Current criminal justice trends suggest that future reform objectives will include substantial efforts to reduce and divert low-risk populations from the criminal justice system, including community supervision. This means it is highly likely that fewer low risk individuals will be sentenced to probation in the future.

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# State of Colorado Correctional Treatment Board

## FY2022 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 FY2022 Funding Plan that allocates \$24,747,194.00 (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							
	FY2015	FY2016	FY2017	FY2018	FY2019	FY20	FY21
Corrections	3,457,227	3,457,227	3,457,227	3,505,691	3,551,498	3,551,498	3,529,400
Human Services	5,071,156	6,621,156	6,671,156	6,764,673	6,817,987	10,697,223	10,610,251
Public Safety	5,301,766	5,305,084	5,299,574	5,374,905	5,415,050	5,419,635	5,396,755
HB18-1165 Re-Entry					3,286,000		
Judicial	5,505,078	5,505,078	5,505,078	5,448,038	5,973,891	3,065,891	3,326,141
Non-Agency Specific	906,906	899,045	853,297	913,119	838,788	1,511,470	1,885,496
<b>Total</b>	<b>20,242,133</b>	<b>21,787,590</b>	<b>21,786,332</b>	<b>22,006,426</b>	<b>25,883,214</b>	<b>24,245,717</b>	<b>24,748,043</b>
Change over prior year	3,500,000	1,545,457	(1,258)	220,094	3,876,788	(1,637,497)	502,326

### Department of Corrections (DOC):

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Approved Treatment Provider (ATP) Program. The ATP Program helps to identify and make available appropriate treatment programs for offender needs for Cognitive Behavioral Therapy, mental health, sex offender, and/or substance abuse treatment, regardless of the offender’s location. The ATP Program utilizes a large number of ATP providers to provide services to inmate and parolees in communities throughout the State of Colorado. Many ATP’s provide only a very limited amount of services due to specialization, geographic location, and personal choice. Treatment services should be evidence based and cognitive behavior treatment modalities or demonstrate best practices and must comply with the offender’s parole plan/conditions of parole. Correctional treatment dollars are used specifically for substance abuse and mental health treatment and the assessment/referral of DOC offenders being supervised in the community.

### **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 Strategic Individualized Remediation Treatment (STIRT) program, which is a three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment. A \$2 million allocation was made to OBH for the operational costs for the co-occurring Circle Program. The Colorado Circle Program provides intensive residential substance use treatment services that are targeted to the offender population.

### **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 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 have been 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).

As a result of budgetary reductions, the Board has unanimously decided not to co-sponsor the annual Colorado Collaborative Justice Conference for 2021. The Board is committed to the education, latest research and practices that are proven to effectively support clients in the criminal justice system that educates case managers, treatment providers, and criminal justice professionals. The Board will continue to assess the budget to determine the possibility to co-sponsor the annual conference for 2022.

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, 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. The Board continues its dedication to collaborate with the Local Boards to provide resources and financial support to address areas of need. The FY2022 Funding Applications were due on May 29, 2020, and the Board voted to partially or fully fund sixteen applications for a total of \$1,092,547.40.

### **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 Fund Expenditures

In FY2020, expenditures were projected to be \$24,245,717 as outlined in the chart below.

<b>Correctional Treatment FY2020 Spending by Agency</b>			
	<b>FY20 Appro.</b>	<b>Spent</b>	<b>Difference</b>
<b>DEPARTMENT OF CORRECTIONS</b>	3,551,498	3,551,468	30
<b>DEPARTMENT OF PUBLIC SAFETY</b>	5,419,635	4,688,178	731,457
<b>DEPARTMENT OF HUMAN SERVICES</b>	10,697,223	9,074,369	1,622,854
<b>JUDICIAL</b>			
<b><u>Probation and Related Services</u></b>			
Offender Treatment & Services	2,896,891	2,557,368	339,523
Adult Pre-Trial Diversion	169,000	62,550	106,450
<b>JUDICIAL TOTAL</b>	<b>3,065,891</b>	<b>2,619,918</b>	<b>445,973</b>
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
CTB Administrative OH	193,890	7,009	186,881
Local Board Projects	633,588	327,730	305,858
CCJC	368,300	13,324	354,976
Indirects and Treasury Fees	218,500	20,240	198,260
<b><u>CTCF Board Staff</u></b>			
Personal Services	97,192	107,277	<b>(10,085)</b>
<b>NON-AGENCY SPECIFIC TOTAL</b>	<b>1,511,470</b>	<b>475,580</b>	<b>1,035,890</b>
<b>GRAND TOTAL</b>	<b>24,245,717</b>	<b>20,409,513</b>	<b>3,836,204</b>



## **FY2021 and FY2022**

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2022:

- The Problem-Solving Court evaluation, which was partially funded by the Board, has been completed and was finalized recently. The evaluators worked with stakeholders to secure additional data, finalize comparison groups, analyze data, draft reporting, and finalize the evaluation. The results show that Problem-Solving courts are more cost effective and lower recidivism for graduates, but not for all participants. The evaluation also includes outcomes and recidivism based on 5 years of data (2009-2015) as well as a report regarding the use of best practices in problem solving courts across the state.
- The Board will continue to assess the opportunity to sponsor the Colorado Collaborative Justice Conference (CCJC) in the future. This 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. The Board continues to be committed to the latest research and practices that are proven to effectively support clients in the criminal justice system.
- The 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 the ongoing collaboration and 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.

## **FY2022 Funding Requests**

The Correctional Treatment Cash Fund experienced a \$2.6 million reduction in transfers from the General Fund for FY2021. In response, the Board approved one decrease and one reallocation in funding request for FY2022. The Judicial Department previously reduced its request starting January

2019 and in FY2020 and FY2021 by \$2 million with the understanding that those funds would then be reallocated starting in FY2022. As a result of the reduction in the FY2021 General Fund transfer to the Correctional Treatment Cash Fund the \$2 million was not fully reallocated to Judicial, the Department of Human Services request was reduced by \$100,000 and the 2022 Colorado Collaborative Justice Conference will not be co-sponsored. Finally, The Board approved a slightly reduced allocation to the Local Board Funding Requests. Figures listed below will be adjusted during figure-setting in the Spring.

<b>Correctional Treatment FY2021-22 Request By Agency</b>			
	<b>FY21 Appropriation</b>	<b>FY22 Awarded</b>	<b>FY21 vs FY22</b>
<b>DEPARTMENT OF CORRECTIONS</b>			
Parole Subprogram	3,309,400	3,529,400	
Community Supervision Subprogram	220,000		
<b>Total DOC</b>	<b>3,529,400</b>	<b>3,529,400</b>	<b>-</b>
<b>DEPARTMENT OF HUMAN SERVICES</b>			
<b><u>Substance Use Treatment and Prevention</u></b>			
Offender Services	1,505,173	1,505,173	
<b><u>Integrated Behavioral Health Services</u></b>			
Jail-Based Behavioral Health	7,105,078	7,005,078	
Community Based Circle Program	2,000,000	2,000,000	
<b>Total DHS</b>	<b>10,610,251</b>	<b>10,510,251</b>	<b>(100,000)</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
<b><u>DCJ Administration</u></b>			
Personal Svc/Operating/POTS	99,573	99,573	
<b><u>Community Corrections</u></b>			
Community Corrections Placement	2,707,740	2,707,740	
Trtmtn. For Subs Abuse and Co-occurring Disorders	2,589,442	2,589,442	
<b>Total DPS</b>	<b>5,396,755</b>	<b>5,396,755</b>	<b>-</b>
<b>JUDICIAL DEPARTMENT</b>			
<b><u>Probation &amp; Related Services</u></b>			
Offender Treatment & Services	3,157,141	3,535,141	378,000
Adult Pre-Trial Diversion	169,000	169,000	
<b>Total Judicial</b>	<b>3,326,141</b>	<b>3,704,141</b>	<b>378,000</b>
<b>Denver County</b>			
<b>Denver Probation</b>	-	200,000	200,000
<b>Total Denver County</b>	-	<b>200,000</b>	<b>200,000</b>
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
CTCF Board Overhead	193,890	193,890	
Local Board Funding requests	1,206,471	1,092,547	(113,924)
CCJC	368,300		(368,300)
Indirects	4,333	4,333	
CTB Staff Personal Services/POTS	112,502	115,877	3,375
<b>Total CTCF Board</b>	<b>1,885,496</b>	<b>1,406,647</b>	<b>(478,849)</b>
<b>GRAND TOTAL</b>	<b>24,748,043</b>	<b>24,747,194</b>	<b>(849)</b>

## Next Steps

The Correctional Treatment Board is excited to spend the next year continuing to focus on enhancing the collaboration and engagement with Local Boards by continuing to invest in the development of Judicial District Drug Offender Treatment Boards. The Board believes there are future opportunities to expand on current programming, fully fund Local Board projects, mapping of a needs and gap analysis of the state through collaborative efforts with the Local Boards utilizing the Sequential Intercept Model (SIM) and sponsorship the Colorado Collaborative Justice Conference.

## Correctional Treatment Board

### **Board Co-Chairs:**

Deborah Duran, Assistant Director  
*Division of Adult Parole,  
Department of Corrections*

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

### **Board Members:**

Jenny Wood, Director  
*Criminal Justice Services  
Division of Community Behavioral Health  
Department of Human Services*

Maureen Cain, State Public Defender  
*State Public Defender's Office*

Glenn Tapia, Director  
*Division of Probation Services  
State Court Administrator's Office*

Joe Thome, Director  
*Division of Criminal Justice  
Department of Public Safety*

Jaime FitzSimons, Sheriff  
*Summit County Sheriff's Department*



# COLORADO JUDICIAL DEPARTMENT

Chief Justice Nathan B. Coats

Steven Vasconcellos  
State Court Administrator

## *FY 22 Information Request*

*November 2, 2020*

**Request Title:** *Creation of the 23<sup>rd</sup> Judicial District*  
**Program:** *Various – State Court Administrator, Trial Courts, Probation*  
**Statutory Authority:** *HB20-1026 Formation of the 23<sup>rd</sup> Judicial District*

### **Request Summary:**

This is an information request as required by HB20-1026. The Judicial Department is required to provide the Joint Budget Committee with cost estimates for the creation of the 23<sup>rd</sup> Judicial District with the Department’s budget submission each November 1<sup>st</sup>.

### **Background:**

HB20-1026 removes Douglas, Elbert, and Lincoln counties from the eighteenth judicial district and creates a twenty-third judicial district composed of those counties. The legislation specifies the number of district court judges for the eighteenth judicial district and the newly created twenty-third judicial district. The legislation outlines the election for the district attorney and the retention of the district court judges in the eighteenth and twenty-third judicial districts.

The legislative Council fiscal note for HB20-1026 identified an implementation costs of \$4.5 million for the Judicial Department over a four-year period from FY23-FY26. The Department will be refining cost estimates during FY21 and will be submitting a decision item request in FY23 for the initial funding for the implementation of this legislation.

A year by year estimate of costs from the fiscal note is listed below.

<b>Costs for a new Judicial District (In Millions of Dollars)</b>					
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Total</b>
Estimated Expenditures	\$0.9	\$1.1	\$1.8	\$1.7	\$5.5

Major expenditure areas include IT programming; Transition Contractor, Personal Services for 10.5 FTE and one additional Judge with support staff of a court judicial assistant, court reports and law clerk.

Attached is the Legislative Council Staff fiscal note.



Legislative  
Council Staff

*Nonpartisan Services for Colorado's Legislature*

**HB 20-1026**

# FINAL FISCAL NOTE

<b>Drafting Number:</b>	LLS 20-0150	<b>Date:</b>	April 30, 2020
<b>Prime Sponsors:</b>	Rep. Van Winkle; Weissman Sen. Fields; Gardner	<b>Bill Status:</b>	Signed into Law
		<b>Fiscal Analyst:</b>	Katie Ruedebusch   303-866-3001 Katie.Ruedebusch@state.co.us

**Bill Topic:** **CREATE TWENTY-THIRD JUDICIAL DISTRICT**

**Summary of Fiscal Impact:**

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input checked="" type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

Beginning on January 7, 2025, the bill creates a new 23rd Judicial District comprised of Douglas, Elbert, and Lincoln counties. The bill also creates a new judge on January 7, 2025. In addition, the bill includes several reporting requirements about the transition process for the Judicial Department. The bill increases state and local expenditures beginning in FY 2022-23.

**Appropriation Summary:** No appropriation is required until FY 2022-23.

**Fiscal Note Status:** The fiscal note reflects the enacted bill.

**Table 1  
State Fiscal Impacts Under HB 20-1026**

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Revenue</b>		-	-	-	-
<b>Expenditures</b>	General Fund	\$0.9 million	\$1.1 million	\$1.8 million	\$1.7 million
	FTE	-	-	12.1 FTE	14.5 FTE
<b>Transfers</b>		-	-	-	-
<b>TABOR Refund</b>		-	-	-	-

**Summary of Legislation**

Under current law, the 18th Judicial District consists of Arapahoe, Douglas, Elbert, and Lincoln counties and has 24 district court judges. Beginning January 7, 2025, this bill removes Douglas, Elbert, and Lincoln counties from the 18th Judicial District and creates a new 23rd Judicial District comprised of those counties. The new district includes eight judges, increasing the number of judges statewide by one judge. The bill concurrently reduces the number of judges in the 18th Judicial District by 7 judges to 17 judges.

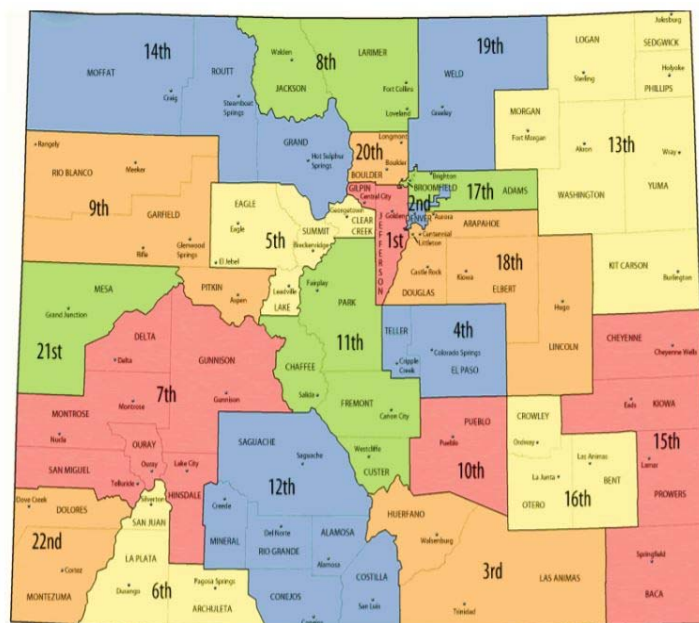
In November 2024, Arapahoe County will hold an election for the district attorney for the 18th Judicial District, while Douglas, Elbert, and Lincoln counties will hold an election for the new district attorney for the 23rd Judicial District. Any 18th Judicial District judge eligible for retention in the November 2024 election may stand for retention in the 18th Judicial District. District judges in the current 18th Judicial District who are not up for retention in 2024 may serve the remainder of their term in district in which they reside.

From 2021 to 2026, the Judicial Department must provide information on the progress of the creation of the 23rd Judicial District in its annual State Measurement for Accountable, Responsive, and Transparent (SMART) Act hearing. In addition, from FY 2020-21 to FY 2024-25, the Judicial Department must include details about any budget requests related to the creation of the new district in its annual budget request to the Joint Budget Committee.

**Background**

Colorado has 22 judicial districts and has not created a new district since 1964. The General Assembly establishes the number of judges in each district. The current 18th Judicial District includes Arapahoe, Douglas, Elbert, and Lincoln Counties and is assigned 24 judges. Figure 1 below provides a map of the current judicial districts.

**Figure 1  
Colorado Judicial Districts**



Source: Colorado Judicial Branch

**State Expenditures**

From FY 2020-21 to FY 2022-23, the bill increases workload in the Judicial Department for planning and reporting related to the creation of the 23rd Judicial District. Beginning in FY 2022-23, one-time transition costs, primarily for IT-related expenditures and a transition coordinator, will begin and are expected to total about \$2.2 million over three fiscal years. Starting in FY 2024-25, ongoing costs of about \$1.2 million and 10.5 FTE per year will begin for staff and operations in the additional judicial district. Starting in FY 2025-26, additional costs of \$590,000 and 4.0 FTE will be incurred to add a new judge to the 23rd Judicial District, including all associated costs and support staff. Table 2 outlines these preliminary costs. It should be noted that this fiscal note assumes that all costs related to this bill will be addressed through the annual budget process. Costs may vary based on additional information, planning, and details included in the department budget requests to implement the bill.

**Table 2**  
**Expenditures Under HB 20-1026**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Judicial Department</b>				
IT/Transition Costs (One-time)	\$0.9 million	\$1.1 million	\$0.2 million	-
Staffing/Administrative Costs (Ongoing)	-	-	\$1.2 million	\$1.2 million
New Judge and Associated Staff (Ongoing)		-	\$0.4 million	\$0.5 million
<b>Total Cost</b>	<b>\$0.9 million</b>	<b>\$1.1 million</b>	<b>\$1.8 million</b>	<b>\$1.7 million</b>
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>12.1 FTE</b>	<b>14.5 FTE</b>

**Judicial Department.** Beginning in FY 2022-23, the bill will increase state expenditures for the Judicial Department. These expenditures are outlined below.

- *Computer programming.* The department will require approximately \$1.8 million to update many of the department's software applications. These updates are expected to take 17,000 hours to complete. These costs are estimated and will change based on contractor or vendor rates, changes in technology, and for costs that are unknown at this time. Primarily it is assumed these costs will be incurred over two fiscal years, FY 2022-23 and FY 2023-24.
- *Transition contractor.* Beginning in FY 2023-24, the Judicial Department will require approximately \$200,000 in FY 2023-24 and \$200,000 in FY 2024-25 to hire a contractor or consultant to help manage and coordinate the creation of the new district and the transition between the two judicial district.
- *Personal services.* Beginning in FY 2024-25, the Judicial Department will require approximately \$1.2 million and 10.5 FTE to implement this bill. In order to staff the new district, the department will require 5.5 FTE in the trial courts and 5.0 FTE in Division of Probation. These positions include: a Court Executive II; a Chief Probation Officer II; a Protective Proceedings Monitor; two Probation Officers; an Account Clerk; a Family Court Facilitator; a Problem Solving Court Coordinator; an Administrative Office Manager; and three Administrative Office Specialists. Standard operating and capital outlay costs are included.

- *Judge and related costs.* Beginning in FY 2024-25, the bill increases the number of judges in the new district by one district court judge. Each district court judge requires 3.0 FTE for support staff for a court clerk, law clerk, and court reporter. Standard operating and capital costs are included. Also, adding judge FTE results in costs for law library materials, travel, and facility costs for courtroom buildout and furnishings, which total \$97,319. Total costs are estimated at approximately \$350,000 in FY 2024-25 and \$503,703 in FY 2025-26. Costs are based on a January 7, 2025 effective date and on the Judicial Department's FY 2020-21 common polices.
- *Workload increases.* The bill may minimally increase costs and workload for the several divisions in the Judicial Department, including the Office of the State Court Administrator. This fiscal note assumes any increase in costs and workload will be addressed through the annual budget process.

**State district attorney costs.** The bill creates a new elected district attorney position. Under current law, 80 percent of a judicial district's elected district attorney salary is funded by the state. Currently, district attorney salaries are set at \$130,000, with \$104,000 coming from the General Fund. The House and Senate Judiciary Committees must review the compensation of elected district attorneys and make recommendations every fourth legislative session, which may alter the state share of elected district attorney salaries before January 1, 2025. This increase in payments for DA salary will be made from the General Fund through the Department of Law.

**Office of the State Public Defender.** This bill may increase the number of criminal court dockets that must be staffed by public defenders to ensure availability of counsel for indigent offenders. The office may need to hire additional Public Defenders and support staff FTE, including investigators, legal assistants, and administrative assistants. Staffing needs are based on the expected docket assignments for judges and should additional public defender staffing be needed, this analysis assumes additional appropriations will be requested through the annual budget process.

**Office of the Child's Representative.** The bill will increase computer programming costs and workload for the Office of the Child's Representative. These costs are estimated to be \$1,800 to update the case management and billing system. Computer programming costs are calculated at a rate of \$150 for a total of 12 hours.

**Other independent judicial agencies.** This fiscal note assumes that workload will increase for other independent judicial agencies in order to update IT and/or billing systems, database, forms, and documentation. Any additional resources for these workload impact will be requested through the annual budget process.

**Department of Revenue.** In FY 2024-25, one-time programming costs of \$12,375 are required to update the Driver License, Record, Identification, and Vehicle Enterprise Solutions (DRIVES) system to reflect the addition of the new judicial district. Programming costs are calculated at 55 hours at a rate of \$225 per hour. This fiscal note assume that any one-time programming costs will be requested through the annual budget process for FY 2024-25.

**Department of Human Services.** Workload will increase for the Division of Youth Services in the Department of Human Services to split detention and commitment bed allocation to include the new judicial district. In addition, costs associated with hiring a coordinator for the new district will continue to be funded through the allocation from the counties in each judicial district and no increase in appropriations is expected at this time. Should a change in funding be required for the Department of Humans Services, the fiscal note assumes it will be addressed through the annual budget process.



**Department of State.** Workload will minimally increase for the Secretary of State's office to update the state voter registration database and the ballot access system to reflect the new judicial district for district attorney and judicial elections. This increase can be accomplished within existing resources.

**Department of Personnel and Administration.** Workload will minimally increase for Integrated Document Solutions within the Department of Personnel and Administration to process the petitions for the new district's district attorney election. This workload can be accomplished within existing appropriations. This increase can be accomplished within existing resources.

**Other state agencies.** This fiscal note assumes that workload may increase for some state agencies in order to update IT systems, forms, and documentation. This fiscal note assumes additional workload can be accomplished within existing resources and any additional funding will be requested through the annual budget process in future years.

**Centrally appropriated costs.** Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, have not been estimated for this fiscal note.

## Local Government

The bill will increase district attorney, court security, court facility, and elections-related expenditures in Arapahoe, Douglas, Elbert, and Lincoln counties. These expenditures are described below.

**District Attorneys.** It is estimated that new 23rd Judicial District may hire up to an additional 25.0 FTE for a cost of approximately \$2.0 million. New FTE may include specialized prosecutors, investigators, IT staff, victim support staff, a paralegal, and human resources staff that will no longer be shared with the 18th Judicial District. Also, one-time technology costs of \$1.2 million will likely be incurred for the new district's IT systems. The new 23rd Judicial District's Office of the District Attorney will also assume the salaries, benefits, and long-term liability of approximately 46 FTE from the current 18th Judicial District's Office of the District Attorney.

In addition, the bill will require a new elected district attorney position in the 23rd Judicial District. Douglas, Elbert, and Lincoln counties will continue to share the cost of this salary.

**Additional county costs.** The bill may increase expenditures related to court security, court facilities, and elections. These costs have not be estimated at this time and will vary among the counties.

## Effective Date

The bill was signed into law by the Governor on March 20, 2020, and takes effect September 1, 2020, assuming no referendum petition is filed, except Sections 2 to 4 take effect on January 7, 2025.

**State and Local Government Contacts**

Corrections

District Attorneys

Public Defender



STATE OF COLORADO  
 COLORADO JUDICIAL DEPARTMENT  
 OFFICE OF THE STATE COURT ADMINISTRATOR

10/22/2020

**Controlled Maintenance Project Request - Five Year Plan FY 2022 to FY 2026 (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:	<a href="mailto:john.gossett@judicial.state.co.us">john.gossett@judicial.state.co.us</a>		

(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) FY22 Budget Request	(8) FY23 Budget Request	(9) FY24 Budget Request	(10) FY25 Budget Request	(11) FY26 Budget Request
2	NA	EL	Replace Distribution Antenna System - Phase 1 of 3	\$ 590,321	\$ -	\$ 1,000,000				
5	NA	MISC	AV Replacement - Phase 1 of 4	\$ 272,487	\$ -	\$ 272,487				
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	
16	NA	FS	UPS Battery Replacement	\$ 106,003	\$ -				\$ 106,003	
17	NA	EL	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	\$ -					\$ 750,856
19	NA	MISC	AV Replacement - Phase 2 of 4	\$ 299,018	\$ -				\$ 299,018	
20	NA	EL	Lighting Control	\$ 36,165	\$ -					\$ 36,165
21	NA	MISC	AV Replacement - Phase 3 of 4	\$ 306,044	\$ -					\$ 306,044
22	NA	EL	Replace Network Servers	\$ 180,824	\$ -					\$ 180,824
(12) Totals for each Fiscal Year						\$1,272,487	\$42,163	\$927,588	\$1,575,247	\$1,273,889
(13) Grand Total of the Five Year Plan						\$5,091,374				

# Ralph L. Carr Judicial Center

## FY 2021-22 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE

Colorado Judicial Department

*Agency:* Judicial Department  
*Project Title:* Replace Distributive Antenna System (DAS)  
*Project Phasing:* Phase 1 of 1  
*Agency/Institution Priority:* 1 of 2

### FACILITY PROFILE:

*Facility Type:* Building – Ralph L. Carr Judicial Center  
*Facility Location:* 1300 Broadway, and 2 E. 14<sup>th</sup> 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 received its first Controlled Maintenance fund allocation in FY2019. The Judicial Department is requesting the legislature to continue funding Controlled Maintenance in FY20/21.

### *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.

This specific request is for a multi-phased Project approach. The overall estimated cost for the entire replacement of the DAS in the Ralph L. Carr Judicial Center is \$1,000,000. The Project is slated as a single-phased Project, and all design and construction services are to be performed within the allotted budget and time frame.

*Total Project Cost:* \$1,000,000.00



*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 2021-22 CONTROLLED MAINTENANCE PROJECT REQUEST - IMAGES

Colorado Judicial Department



*Distributive Antenna System (DAS) Repeater*

# Ralph L. Carr Judicial Center

FY 2021-22 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:* 2 of 2

## FACILITY PROFILE:

*Facility Type:* Building – Ralph L. Carr Judicial Center  
*Facility Location:* 1300 Broadway, and 2 E. 14<sup>th</sup> 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 FY21/22.

## *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 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 2021-22 CONTROLLED MAINTENANCE PROJECT REQUEST - IMAGES

Colorado Judicial Department

The Ralph L. Carr Judicial Center contains numerous public gathering areas including the Supreme Court Courtroom and two Court of Appeals Courtrooms. In addition, the facility provides 8 conference rooms that are shared amongst the 1200 tenants. Each of these areas have significant AV systems to provide adequate audio and visual presentations.



*The Supreme Court Courtroom*



*Conference Room "D".*