

COLORADO JUDICIAL BRANCH

FY2023-24 BUDGET REQUEST



Brian D. Boatright, Chief Justice

November 1, 2022

JUDICIAL BRANCH BUDGET REQUEST

FISCAL YEAR 2023-24

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Colorado Judicial Department Courts and Probation FY 2023-24 Budget Summary

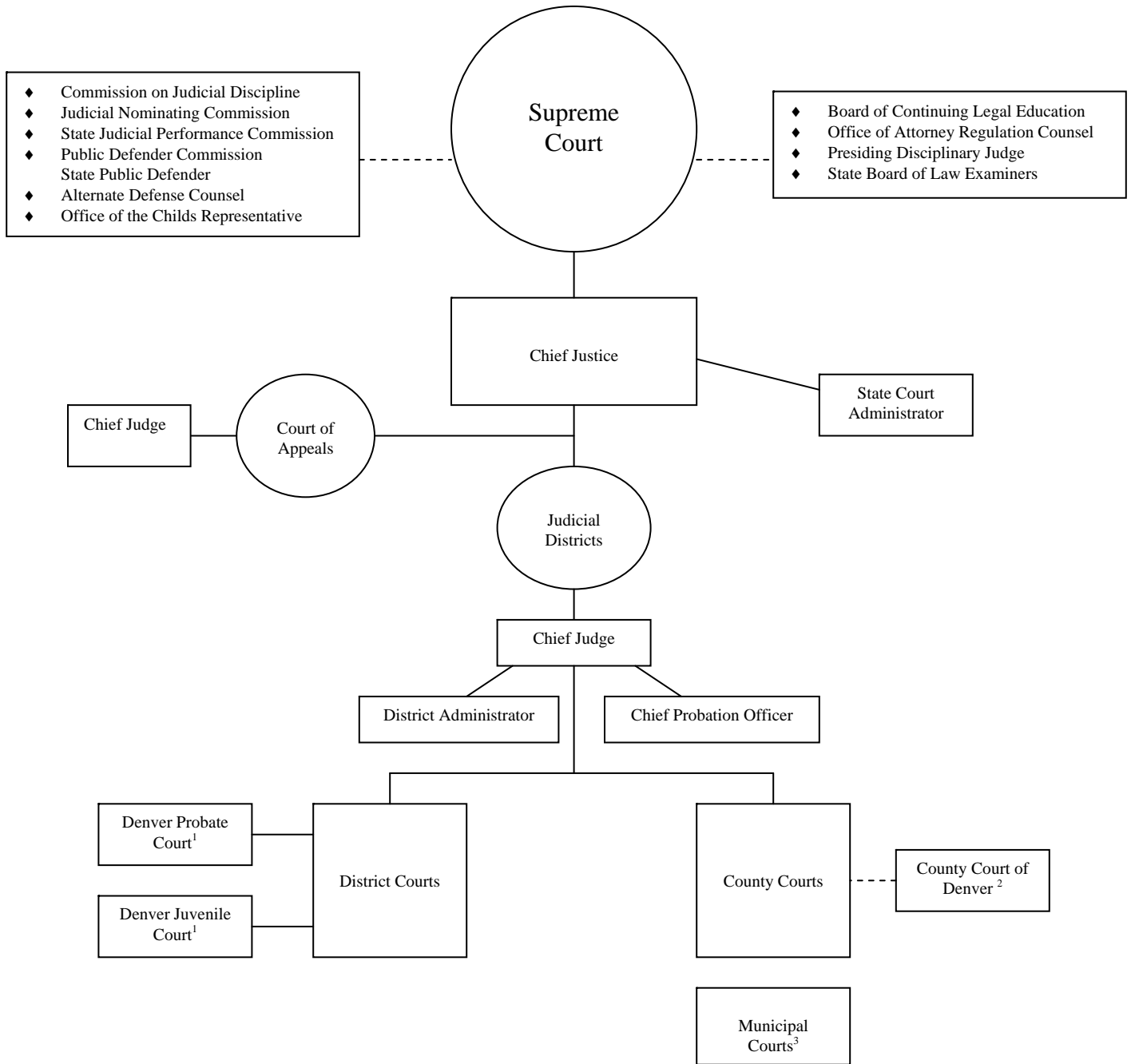
The FY 2023-24 Judicial Department budget request totals \$704 million, including \$457.6 million General Fund. This request represents a total increase of \$38.5 million, or 5.79%, over the FY2022-23 appropriation, which includes a \$29.3 million General Fund increase. The table below provides a summary of the Judicial Branch request which outlines the drivers of the General Fund increase.

FY2024 Judicial Branch Budget Request

	FTE	Total	GF	CF	RAF	FF
FY2023 Judicial Branch Appropriation	4,020.9	665,509,117	428,317,273	178,273,478	50,307,520	8,610,846
Special Bill Annualization	5.1	1,085,111	599,477	485,634	-	-
Prior Year Decision Item Annualizations	13.4	1,194,874	(2,386,104)	7,634,279	132,545	(4,185,846)
FY24 Annualizations	18.5	2,279,985.0	(1,786,627.0)	8,119,913.0	132,545.0	(4,185,846.0)
Non Prioritized Requests	-	1,139,323	1,139,323	-	-	-
Statewide Operating Common Policy Adjustments	-	2,069,822	2,877,236	(403,707)	(403,707)	-
Statewide Total Compensation Request	-	25,841,283	20,062,785	5,778,498	-	-
FY24 Statewide Common Policy and Non-Prioritized Request	-	29,050,428	24,079,344	5,374,791	(403,707)	-
Judicial Prioritized Decision Item Requests						
R01- System Maintenance Study	-	246,272	240,821	5,451	-	-
R02- Human Resources Staff	7.0	640,145	640,145	-	-	-
R03- Office of Language Access Contractor Rate Inc.	-	791,997	791,997	-	-	-
R04- Judicial Security Office and Grant Restoration	2.0	1,094,776	1,094,776	-	-	-
R05- Contract Management and Purchasing Staff	6.0	554,648	554,648	-	-	-
R06- Court Services Training Staff	8.0	606,442	606,442	-	-	-
R07- Data Analyst Staff- Courts, Probation and PSC	5.0	431,402	340,529	90,873	-	-
R08- Judicial Education Staff	2.0	210,879	-	210,879	-	-
R09- Cash Fund SA Inc- Interstate Comp. and E-File	-	775,000	-	775,000	-	-
R10- Child and Family Invest. Equalization Pay	-	378,343	378,343	-	-	-
R11- County Initiated Courthouse Furnishings	-	1,302,525	1,302,525	-	-	-
R12- Administrative Requests (no costs associated)	-	-	-	-	-	-
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	-	(779,250)	85,668	151,015	(1,015,933)	-
R14- Contract Attorney Rate Increase	-	978,933	978,933	-	-	-
FY24 Decision Item Requests	30.0	7,232,112	7,014,827	1,233,218	(1,015,933)	-
FY2024 Continuation Budget Request	4,069.4	704,071,642.0	457,624,817.0	193,001,400.0	49,020,425.0	4,425,000.0
\$\$ change from FY23	48.5	38,562,525	29,307,544	14,727,922	(1,287,095)	(4,185,846)
% change from FY23		5.79%	6.84%	8.26%	-2.56%	-48.61%

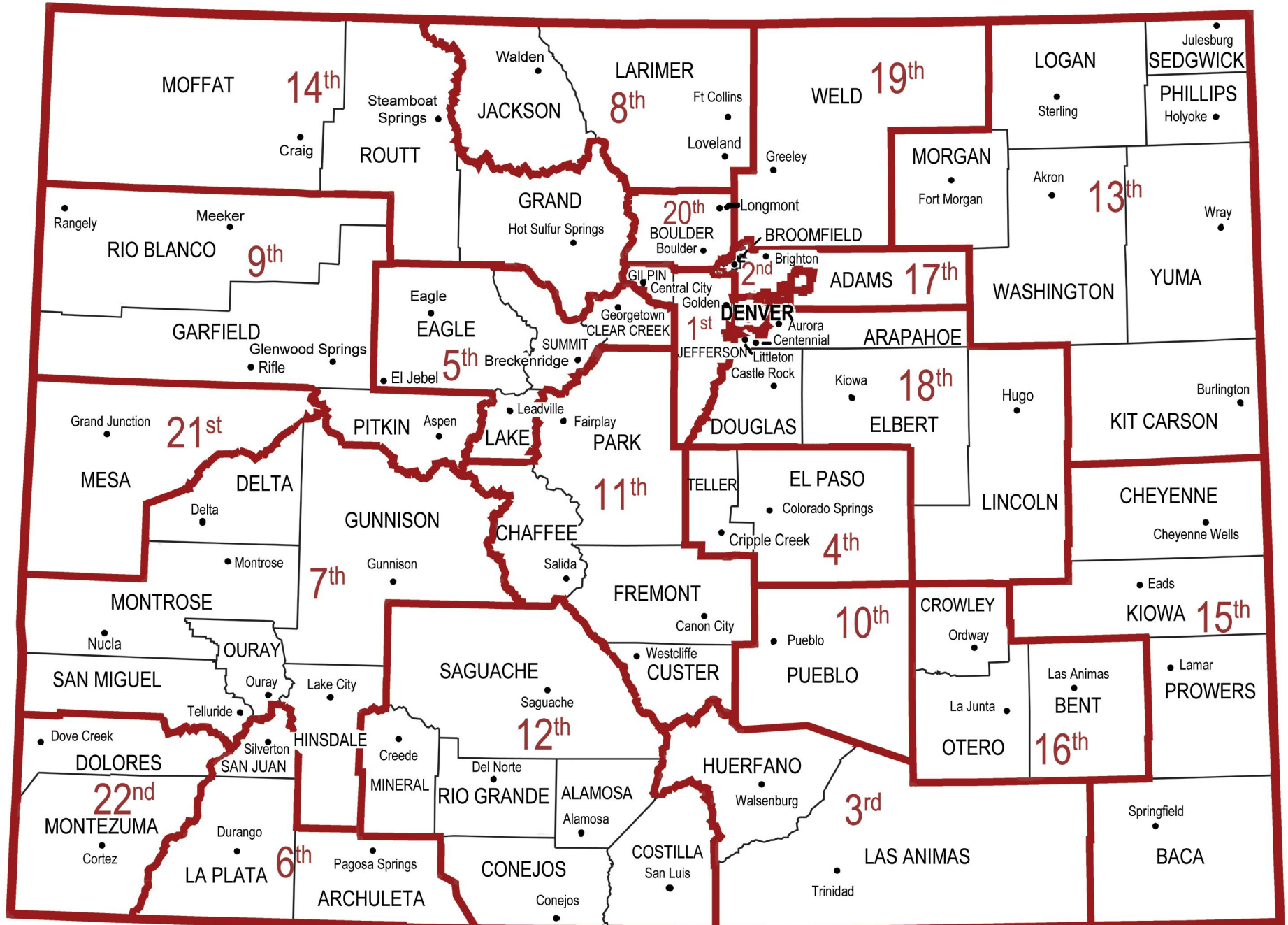
Organization Chart of the Judicial Department

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 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

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

HB22-1329 Long Bill	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
FY 2022-23 Initial Appropriation	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
TA09- FY23 Annualization BA5 Reporter of Decisions	\$5,860	0.0	\$5,860	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$838,215	0.0	\$838,215	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$53,886)	0.0	\$0	(\$53,886)	\$0	\$0
TA34- Office of Attorney Reg Counsel true-up	\$3,083,832	10.0	\$0	\$3,083,832	\$0	\$0
TA-35 Pera Incremental Adj	\$14,671	0.0	\$14,671	\$0	\$0	\$0
FY 2023-24 Base Request	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
FY 2023-24 Elected Official Request - Nov 1	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0

02. Courts Administration

HB22-1329 Long Bill	\$259,122,266	520.3	\$141,224,164	\$102,915,289	\$14,796,967	\$185,846
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$478,680)	0.0	(\$463,769)	(\$14,911)	\$0	\$0
SB22-018 Expand Court Reminder Program	\$49,042	0.5	\$49,042	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$129,359	1.6	\$0	\$129,359	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	0.0	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$725,145	0.8	\$725,145	\$0	\$0	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2022-23 Initial Appropriation	\$263,662,332	523.2	\$141,634,582	\$103,044,937	\$14,796,967	\$4,185,846
TA01-FY23 Annualization R1 HR FSD Staff	\$10,355	0.8	\$10,355	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	\$529,123	1.4	\$29,123	\$500,000	\$0	\$0
TA03- FY23 Annualization R3 IT Infrastructure Request	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	(\$2,255)	0.2	(\$2,255)	\$0	\$0	\$0
TA05- FY23 Annualization R5 Language Access	(\$3,355)	0.3	(\$3,355)	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA06-FY23 Annualization R9 Bridges Program	\$1,462	0.1	\$1,462	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	\$18,010	0.0	(\$4,400)	\$22,410	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	\$4,029	0.1	\$4,029	\$0	\$0	\$0
TA10- FY23 Annualization BA6 Technical Adj.	\$31,821	0.5	\$31,821	\$0	\$0	\$0
TA11- FY23 Annualization NP01 Courthouse Capital	(\$3,377,086)	0.0	(\$3,377,086)	\$0	\$0	\$0
TA13- Annualization Conf. Committe Courthouse Security Incr	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA14- Annualization HB20-1026 Create 23rd Judicial District	\$200,000	0.0	\$200,000	\$0	\$0	\$0
TA15- Annualization HB21-1214 Record Sealing Collateral Cons	\$71,066	0.0	\$71,066	\$0	\$0	\$0
TA16- Annualization HB22-1229 Clean up SB21-271	(\$124,800)	0.0	(\$124,800)	\$0	\$0	\$0
TA17- Annualization HB22-1091 Online Availability of Judicia	(\$70,000)	0.0	(\$70,000)	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	\$400	0.0	\$400	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountibility & Prev	\$1,600	0.0	\$1,600	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	(\$40,200)	0.0	(\$40,200)	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	(\$9,185)	0.0	(\$9,185)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$26,406	0.4	\$0	\$26,406	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	(\$14,400)	0.0	\$0	(\$14,400)	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$252,563	0.2	\$252,563	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$1,288,742	0.0	\$1,070,913	\$217,829	\$0	\$0
TA26-CARR FTE fix- booked in wrong PB program code	\$0	0.0	\$0	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$850,272)	0.0	(\$850,272)	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	\$0	0.0	\$0	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$116,047)	0.0	\$403,707	(\$116,047)	(\$403,707)	\$0
TA30- Annualization of PY Salary Survey	(\$12,460,475)	0.0	(\$12,242,646)	(\$217,829)	\$0	\$0
TA31- ARPA funds PB program coding correction	\$0	0.0	\$0	\$4,185,846	\$0	(\$4,185,846)
TA32- FY24 Statewide Total Compensation Request	\$17,999,990	0.0	\$12,798,146	\$5,201,844	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$69,042	0.0	\$68,342	(\$131,845)	\$132,545	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-35 Pera Incremental Adj	\$64,523	0.0	\$41,752	\$22,771	\$0	\$0
TA36- Payments to OIT Common Policy Adj.	\$3,323,801	0.0	\$3,323,801	\$0	\$0	\$0
TA-37 COWINS Total Compensation Request	\$7,440,634	0.0	\$6,901,821	\$538,813	\$0	\$0
FY 2023-24 Base Request	\$277,501,860	527.2	\$149,721,284	\$113,254,771	\$14,525,805	\$0
NP01- OIT FY24 Budget Request Package	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	\$1,605	0.0	\$1,605	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	\$19,097	0.0	\$19,097	\$0	\$0	\$0
R01- System Maintenance Study	\$246,272	0.0	\$240,821	\$5,451	\$0	\$0
R02- Human Resources Staff	\$640,145	7.0	\$640,145	\$0	\$0	\$0
R03- Office of Language Access Contractor Rate Inc.	\$791,997	0.0	\$791,997	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$1,094,776	2.0	\$1,094,776	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$554,648	6.0	\$554,648	\$0	\$0	\$0
R06- Court Services Training Staff	\$606,442	8.0	\$606,442	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$431,402	5.0	\$340,529	\$90,873	\$0	\$0
R08- Judicial Education Staff	\$260,879	2.0	\$0	\$260,879	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$675,000	0.0	\$0	\$675,000	\$0	\$0
R11- County Initiated Courthouse Furnishings	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$285,245,269	557.2	\$156,432,490	\$114,286,974	\$14,525,805	\$0

03. Trial Courts

HB22-1329 Long Bill	\$201,191,207	1969.2	\$164,029,817	\$33,286,390	\$2,250,000	\$1,625,000
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$201,303,578	1969.7	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000
TA21- Annualization SB22-018 Expand Court Reminder	\$2,291	0.0	\$2,291	\$0	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$216,261	3.2	\$216,261	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA25- Allocation of CY Salary Survey	\$7,470,620	0.0	\$7,470,620	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$173,994	0.0	\$173,994	\$0	\$0	\$0
FY 2023-24 Base Request	\$209,166,744	1972.9	\$172,005,354	\$33,286,390	\$2,250,000	\$1,625,000
R08- Judicial Education Staff	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R10- Child and Family Invest. Equalization Pay	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	\$85,668	0.0	\$85,668	\$0	\$0	\$0
R14- Contract Attorney Rate Increase	\$978,933	0.0	\$978,933	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$210,559,688	1972.9	\$173,448,298	\$33,236,390	\$2,250,000	\$1,625,000

04. Probation and Related Services

HB22-1329 Long Bill	\$170,591,431	1306.1	\$105,611,027	\$28,992,748	\$33,187,656	\$2,800,000
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$869,288	1.6	\$138,362	\$730,926	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$502,092	1.3	\$0	\$502,092	\$0	\$0
FY 2022-23 Initial Appropriation	\$172,016,201	1309.7	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000
TA12- Annualization FY23 NP02-CTCF Request Annualization	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	(\$3,137)	0.0	(\$3,137)	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	(\$18,587)	0.1	(\$18,587)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	\$31,205	0.4	\$31,205	\$0	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$473,628	0.8	\$0	\$473,628	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$90,000	0.0	\$90,000	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$2,862,898	0.0	\$2,862,898	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$233,774)	0.0	\$0	(\$233,774)	\$0	\$0
TA-35 Pera Incremental Adj	\$147,471	0.0	\$132,401	\$15,070	\$0	\$0
FY 2023-24 Base Request	\$176,615,905	1311.0	\$110,147,559	\$30,480,690	\$33,187,656	\$2,800,000
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	(\$864,918)	0.0	\$0	\$151,015	(\$1,015,933)	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request - Nov 1	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000

Total For: Judicial Branch

HB22-1329 Long Bill	\$659,246,064	4013.9	\$427,602,732	\$176,910,812	\$50,307,520	\$4,610,846
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$478,680)	0.0	(\$463,769)	(\$14,911)	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$869,288	1.6	\$138,362	\$730,926	\$0	\$0
SB22-018 Expand Court Reminder Program	\$74,713	1.0	\$74,713	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$129,359	1.6	\$0	\$129,359	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$517,292	1.3	\$0	\$517,292	\$0	\$0
SB22-099 Sealing Criminal Records	\$725,145	0.8	\$725,145	\$0	\$0	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2022-23 Initial Appropriation	\$665,509,117	4020.9	\$428,317,273	\$178,273,478	\$50,307,520	\$8,610,846
TA01-FY23 Annualization R1 HR FSD Staff	\$10,355	0.8	\$10,355	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	\$529,123	1.4	\$29,123	\$500,000	\$0	\$0
TA03- FY23 Annualization R3 IT Infrastructure Request	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	(\$2,255)	0.2	(\$2,255)	\$0	\$0	\$0
TA05- FY23 Annualization R5 Language Access	(\$3,355)	0.3	(\$3,355)	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	\$1,462	0.1	\$1,462	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	\$18,010	0.0	(\$4,400)	\$22,410	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	\$4,029	0.1	\$4,029	\$0	\$0	\$0
TA09- FY23 Annualization BA5 Reporter of Decisions	\$5,860	0.0	\$5,860	\$0	\$0	\$0
TA10- FY23 Annualization BA6 Technical Adj.	\$31,821	0.5	\$31,821	\$0	\$0	\$0
TA11- FY23 Annualization NP01 Courthouse Capital	(\$3,377,086)	0.0	(\$3,377,086)	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA12- Annualization FY23 NP02-CTCF Request Annualization	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
TA13- Annualization Conf. Committe Courthouse Security Incr	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA14- Annualization HB20-1026 Create 23rd Judicial District	\$200,000	0.0	\$200,000	\$0	\$0	\$0
TA15- Annualization HB21-1214 Record Sealing Collateral Cons	\$71,066	0.0	\$71,066	\$0	\$0	\$0
TA16- Annualization HB22-1229 Clean up SB21-271	(\$124,800)	0.0	(\$124,800)	\$0	\$0	\$0
TA17- Annualization HB22-1091 Online Availability of Judicia	(\$70,000)	0.0	(\$70,000)	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	(\$2,737)	0.0	(\$2,737)	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountibility & Prev	(\$16,987)	0.1	(\$16,987)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	(\$8,995)	0.4	(\$8,995)	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	(\$6,894)	0.0	(\$6,894)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$26,406	0.4	\$0	\$26,406	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$459,228	0.8	\$0	\$459,228	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$558,824	3.4	\$558,824	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$12,460,475	0.0	\$12,242,646	\$217,829	\$0	\$0
TA26-CARR FTE fix- booked in wrong PB program code	\$0	0.0	\$0	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$850,272)	0.0	(\$850,272)	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	\$0	0.0	\$0	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$403,707)	0.0	\$403,707	(\$403,707)	(\$403,707)	\$0
TA30- Annualization of PY Salary Survey	(\$12,460,475)	0.0	(\$12,242,646)	(\$217,829)	\$0	\$0
TA31- ARPA funds PB program coding correction	\$0	0.0	\$0	\$4,185,846	\$0	(\$4,185,846)
TA32- FY24 Statewide Total Compensation Request	\$17,999,990	0.0	\$12,798,146	\$5,201,844	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$69,042	0.0	\$68,342	(\$131,845)	\$132,545	\$0
TA34- Office of Attorney Reg Counsel true-up	\$3,083,832	10.0	\$0	\$3,083,832	\$0	\$0
TA-35 Pera Incremental Adj	\$400,659	0.0	\$362,818	\$37,841	\$0	\$0
TA36- Payments to OIT Common Policy Adj.	\$3,323,801	0.0	\$3,323,801	\$0	\$0	\$0
TA-37 COWINS Total Compensation Request	\$7,440,634	0.0	\$6,901,821	\$538,813	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$695,700,207	4039.4	\$449,470,667	\$191,768,182	\$50,036,358	\$4,425,000
NP01- OIT FY24 Budget Request Package	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	\$1,605	0.0	\$1,605	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	\$19,097	0.0	\$19,097	\$0	\$0	\$0
R01- System Maintenance Study	\$246,272	0.0	\$240,821	\$5,451	\$0	\$0
R02- Human Resources Staff	\$640,145	7.0	\$640,145	\$0	\$0	\$0
R03- Office of Language Access Contractor Rate Inc.	\$791,997	0.0	\$791,997	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$1,094,776	2.0	\$1,094,776	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$554,648	6.0	\$554,648	\$0	\$0	\$0
R06- Court Services Training Staff	\$606,442	8.0	\$606,442	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$431,402	5.0	\$340,529	\$90,873	\$0	\$0
R08- Judicial Education Staff	\$210,879	2.0	\$0	\$210,879	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$775,000	0.0	\$0	\$775,000	\$0	\$0
R10- Child and Family Invest. Equalization Pay	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R11- County Initiated Courthouse Furnishings	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	\$0	0.0	\$0	\$0	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	(\$779,250)	0.0	\$85,668	\$151,015	(\$1,015,933)	\$0
R14- Contract Attorney Rate Increase	\$978,933	0.0	\$978,933	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$704,071,642	4069.4	\$457,624,817	\$193,001,400	\$49,020,425	\$4,425,000

FY 2023-24 Budget Request - Judicial Courts and Probation

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

HB22-1329 Long Bill	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
TA09- FY23 Annualization BA5 Reporter of Decisions	\$5,860	0.0	\$5,860	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$823,300	0.0	\$823,300	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$13,936	0.0	\$13,936	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
FY 2023-24 Base Request	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0

Office of Attorney Regulation Counsel

HB22-1329 Long Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2022-23 Initial Appropriation	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
TA34- Office of Attorney Reg Counsel true-up	\$3,083,832	10.0	\$0	\$3,083,832	\$0	\$0
FY 2022-23 Initial Appropriation	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2023-24 Base Request	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0

Law Library

HB22-1329 Long Bill	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
FY 2022-23 Initial Appropriation	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
TA25- Allocation of CY Salary Survey	\$14,915	0.0	\$14,915	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$735	0.0	\$735	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
FY 2023-24 Base Request	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request - Nov 1	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0

Indirect Cost Assessment

HB22-1329 Long Bill	\$224,732	0.0	\$0	\$224,732	\$0	\$0
FY 2022-23 Initial Appropriation	\$224,732	0.0	\$0	\$224,732	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$53,886)	0.0	\$0	(\$53,886)	\$0	\$0
FY 2022-23 Initial Appropriation	\$224,732	0.0	\$0	\$224,732	\$0	\$0
FY 2023-24 Base Request	\$170,846	0.0	\$0	\$170,846	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$170,846	0.0	\$0	\$170,846	\$0	\$0

01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -

HB22-1329 Long Bill	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
FY 2022-23 Initial Appropriation	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
TA09- FY23 Annualization BA5 Reporter of Decisions	\$5,860	0.0	\$5,860	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$838,215	0.0	\$838,215	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$53,886)	0.0	\$0	(\$53,886)	\$0	\$0
TA34- Office of Attorney Reg Counsel true-up	\$3,083,832	10.0	\$0	\$3,083,832	\$0	\$0
TA-35 Pera Incremental Adj	\$14,671	0.0	\$14,671	\$0	\$0	\$0
FY 2023-24 Base Request	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
FY 2023-24 Elected Official Request - Nov 1	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration - (A) Administration and Technology - General Courts Administration						
HB22-1329 Long Bill	\$31,582,190	293.3	\$20,385,193	\$8,740,352	\$2,456,645	\$0
SB22-018 Expand Court Reminder Program	\$35,842	0.5	\$35,842	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$58,632	0.8	\$58,632	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$31,676,664	294.6	\$20,479,667	\$8,740,352	\$2,456,645	\$0
TA01-FY23 Annualization R1 HR FSD Staff	\$66,155	0.8	\$66,155	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	(\$371,677)	1.4	\$128,323	(\$500,000)	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	\$16,345	0.2	\$16,345	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	\$22,410	0.0	\$0	\$22,410	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	\$10,229	0.1	\$10,229	\$0	\$0	\$0
TA10- FY23 Annualization BA6 Technical Adj.	\$31,821	0.5	\$31,821	\$0	\$0	\$0
TA14- Annualization HB20-1026 Create 23rd Judicial District	\$200,000	0.0	\$200,000	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	\$3,215	0.0	\$3,215	\$0	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$16,149	0.2	\$16,149	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$818,673	0.0	\$816,004	\$2,669	\$0	\$0
TA29- Indirect Cost Assessment Adj.	\$0	0.0	\$403,707	\$0	(\$403,707)	\$0
TA31- ARPA funds PB program coding correction	\$185,846	0.0	\$0	\$185,846	\$0	\$0
TA-35 Pera Incremental Adj	\$42,576	0.0	\$36,866	\$5,710	\$0	\$0
FY 2022-23 Initial Appropriation	\$31,676,664	294.6	\$20,479,667	\$8,740,352	\$2,456,645	\$0
FY 2023-24 Base Request	\$32,718,406	297.8	\$22,208,481	\$8,456,987	\$2,052,938	\$0
FY 2023-24 Elected Official Request - Nov 1	\$34,692,970	322.8	\$24,183,045	\$8,456,987	\$2,052,938	\$0
R02- Human Resources Staff	\$596,745	7.0	\$596,745	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$517,448	6.0	\$517,448	\$0	\$0	\$0
R06- Court Services Training Staff	\$556,842	8.0	\$556,842	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$309,529	4.0	\$309,529	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	(\$6,000)	0.0	(\$6,000)	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$34,692,970	322.8	\$24,183,045	\$8,456,987	\$2,052,938	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Judicial Security Office

TA-35 Pera Incremental Adj	\$179	0.0	\$179	\$0	\$0	\$0
FY 2023-24 Base Request	\$179	0.0	\$179	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$543,915	3.0	\$543,915	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$543,736	3.0	\$543,736	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$543,915	3.0	\$543,915	\$0	\$0	\$0

Information Technology Infrastructure

HB22-1329 Long Bill	\$26,382,042	0.0	\$1,978,917	\$24,403,125	\$0	\$0
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$659,993	0.0	\$659,993	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$27,142,035	0.0	\$2,738,910	\$24,403,125	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA03- FY23 Annualization R3 IT Infrastructure Request	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
TA15- Annualization HB21-1214 Record Sealing Collateral Cons	\$71,066	0.0	\$71,066	\$0	\$0	\$0
TA16- Annualization HB22-1229 Clean up SB21-271	(\$124,800)	0.0	(\$124,800)	\$0	\$0	\$0
TA17- Annualization HB22-1091 Online Availability of Judicia	(\$70,000)	0.0	(\$70,000)	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	\$400	0.0	\$400	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	\$1,600	0.0	\$1,600	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	\$800	0.0	\$800	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$800	0.0	\$0	\$800	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$800	0.0	\$0	\$800	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$203,734	0.0	\$203,734	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$27,142,035	0.0	\$2,738,910	\$24,403,125	\$0	\$0
FY 2023-24 Base Request	\$28,202,871	0.0	\$2,824,110	\$25,378,761	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$28,232,871	0.0	\$2,854,110	\$25,378,761	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R04- Judicial Security Office and Grant Restoration	\$30,000	0.0	\$30,000	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$0	0.0	\$0	\$0	\$0	\$0
R06- Court Services Training Staff	\$0	0.0	\$0	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$28,232,871	0.0	\$2,854,110	\$25,378,761	\$0	\$0

ARPA/SLFRF - Federal Fund Appropriation

HB22-1329 Long Bill	\$185,846	0.0	\$0	\$0	\$0	\$185,846
FY 2022-23 Initial Appropriation	\$185,846	0.0	\$0	\$0	\$0	\$185,846
TA31- ARPA funds PB program coding correction	(\$185,846)	0.0	\$0	\$0	\$0	(\$185,846)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$0	0.0	\$0	\$0	\$0	0.0

IT Cost Recoveries

HB22-1329 Long Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2023-24 Base Request	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$675,000	0.0	\$0	\$675,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0

Indirect Cost Assessment

HB22-1329 Long Bill	\$945,846	0.0	\$0	\$945,846	\$0	\$0
FY 2022-23 Initial Appropriation	\$945,846	0.0	\$0	\$945,846	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$116,047)	0.0	\$0	(\$116,047)	\$0	\$0
FY 2022-23 Initial Appropriation	\$945,846	0.0	\$0	\$945,846	\$0	\$0
FY 2023-24 Base Request	\$829,799	0.0	\$0	\$829,799	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$829,799	0.0	\$0	\$829,799	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration - (A) Administration and Technology -						
HB22-1329 Long Bill	\$62,770,878	293.3	\$22,364,110	\$37,950,123	\$2,456,645	\$0
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$35,842	0.5	\$35,842	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$718,625	0.8	\$718,625	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$63,625,345	294.6	\$23,218,577	\$37,950,123	\$2,456,645	\$0
TA01-FY23 Annualization R1 HR FSD Staff	\$66,155	0.8	\$66,155	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	\$628,323	1.4	\$128,323	\$500,000	\$0	\$0
TA03- FY23 Annualization R3 IT Infrastructure Request	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	\$16,345	0.2	\$16,345	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	\$22,410	0.0	\$0	\$22,410	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	\$10,229	0.1	\$10,229	\$0	\$0	\$0
TA10- FY23 Annualization BA6 Technical Adj.	\$31,821	0.5	\$31,821	\$0	\$0	\$0
TA14- Annualization HB20-1026 Create 23rd Judicial District	\$200,000	0.0	\$200,000	\$0	\$0	\$0
TA15- Annualization HB21-1214 Record Sealing Collateral Cons	\$71,066	0.0	\$71,066	\$0	\$0	\$0
TA16- Annualization HB22-1229 Clean up SB21-271	(\$124,800)	0.0	(\$124,800)	\$0	\$0	\$0
TA17- Annualization HB22-1091 Online Availability of Judicia	(\$70,000)	0.0	(\$70,000)	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	\$400	0.0	\$400	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	\$1,600	0.0	\$1,600	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	\$4,015	0.0	\$4,015	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$800	0.0	\$0	\$800	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$800	0.0	\$0	\$800	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$219,883	0.2	\$219,883	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$818,673	0.0	\$816,004	\$2,669	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$116,047)	0.0	\$403,707	(\$116,047)	(\$403,707)	\$0
TA31- ARPA funds PB program coding correction	\$185,846	0.0	\$0	\$185,846	\$0	\$0
TA-35 Pera Incremental Adj	\$42,755	0.0	\$37,045	\$5,710	\$0	\$0
FY 2023-24 Base Request	\$65,612,055	297.8	\$25,032,770	\$38,526,347	\$2,052,938	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R02- Human Resources Staff	\$596,745	7.0	\$596,745	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$573,736	3.0	\$573,736	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$517,448	6.0	\$517,448	\$0	\$0	\$0
R06- Court Services Training Staff	\$556,842	8.0	\$556,842	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$309,529	4.0	\$309,529	\$0	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$675,000	0.0	\$0	\$675,000	\$0	\$0
R12- Administrative Request- IT Fleet	(\$6,000)	0.0	(\$6,000)	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$68,835,355	325.8	\$27,581,070	\$39,201,347	\$2,052,938	\$0

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

HB22-1329 Long Bill	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
FY 2022-23 Initial Appropriation	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$4,339,429	0.0	\$1,516,267	\$2,823,162	\$0	\$0
FY 2022-23 Initial Appropriation	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
FY 2023-24 Base Request	\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0

Short-term Disability

HB22-1329 Long Bill	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
FY 2022-23 Initial Appropriation	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	(\$19,224)	0.0	(\$42,105)	\$22,881	\$0	\$0
TA-37 COWINS Total Compensation Request	\$8,828	0.0	\$8,132	\$696	\$0	\$0
FY 2022-23 Initial Appropriation	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
FY 2023-24 Base Request	\$451,529	0.0	\$417,342	\$34,187	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$451,869	0.0	\$417,674	\$34,195	\$0	\$0
R01- System Maintenance Study	\$340	0.0	\$332	\$8	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$451,869	0.0	\$417,674	\$34,195	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

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

HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$678,474	0.0	(\$111,338)	\$789,812	\$0	\$0
TA-37 COWINS Total Compensation Request	\$290,794	0.0	\$269,048	\$21,746	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2023-24 Base Request	\$15,255,157	0.0	\$14,112,241	\$1,142,916	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
R01- System Maintenance Study	\$10,010	0.0	\$9,788	\$222	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$678,474	0.0	(\$111,338)	\$789,812	\$0	\$0
TA-37 COWINS Total Compensation Request	\$290,794	0.0	\$269,048	\$21,746	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2023-24 Base Request	\$15,255,157	0.0	\$14,112,241	\$1,142,916	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
R01- System Maintenance Study	\$10,010	0.0	\$9,788	\$222	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0

PERA Direct Distribution

HB22-1329 Long Bill	\$158,710	0.0	\$0	\$158,710	\$0	\$0
FY 2022-23 Initial Appropriation	\$158,710	0.0	\$0	\$158,710	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$922,022	0.0	\$999,799	(\$77,777)	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$158,710	0.0	\$0	\$158,710	\$0	\$0
FY 2023-24 Base Request	\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0

Salary Survey

HB22-1329 Long Bill	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
FY 2022-23 Initial Appropriation	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
TA30- Annualization of PY Salary Survey	(\$12,460,475)	0.0	(\$12,242,646)	(\$217,829)	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$10,307,842	0.0	\$9,554,771	\$753,071	\$0	\$0
TA-37 COWINS Total Compensation Request	\$6,830,451	0.0	\$6,337,785	\$492,666	\$0	\$0
FY 2022-23 Initial Appropriation	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
FY 2023-24 Base Request	\$17,138,293	0.0	\$15,892,557	\$1,245,736	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
R01- System Maintenance Study	\$225,912	0.0	\$220,913	\$4,999	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance						
HB22-1329 Long Bill	\$478,680	0.0	\$463,769	\$14,911	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$478,680)	0.0	(\$463,769)	(\$14,911)	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$1,092,973	0.0	\$992,090	\$100,883	\$0	\$0
TA-37 COWINS Total Compensation Request	\$19,767	0.0	\$17,808	\$1,959	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,112,740	0.0	\$1,009,898	\$102,842	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,112,740	0.0	\$1,009,898	\$102,842	\$0	\$0
Workers' Compensation						
HB22-1329 Long Bill	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$266,539)	0.0	(\$266,539)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
FY 2023-24 Base Request	\$988,357	0.0	\$988,357	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$988,357	0.0	\$988,357	\$0	\$0	\$0
Legal Services						
HB22-1329 Long Bill	\$396,230	0.0	\$396,230	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$396,230	0.0	\$396,230	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	\$261,079	0.0	\$261,079	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$396,230	0.0	\$396,230	\$0	\$0	\$0
FY 2023-24 Base Request	\$657,309	0.0	\$657,309	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$657,309	0.0	\$657,309	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

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

HB22-1329 Long Bill	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$551,058)	0.0	(\$551,058)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0

Vehicle Lease Payments

HB22-1329 Long Bill	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$140,649	0.0	\$140,649	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2023-24 Base Request	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$156,894	0.0	\$156,894	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	\$1,605	0.0	\$1,605	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	\$6,000	0.0	\$6,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$156,894	0.0	\$156,894	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Center Leased Space

HB22-1329 Long Bill	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$68,342	0.0	\$68,342	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

HB22-1329 Long Bill	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	(\$14,291)	0.0	(\$14,291)	\$0	\$0	\$0
TA36- Payments to OIT Common Policy Adj.	\$3,323,801	0.0	\$3,323,801	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
FY 2023-24 Base Request	\$7,528,112	0.0	\$7,528,112	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0
NP01- OIT FY24 Budget Request Package	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0

Digital Trunk Radio Payments

TA27- FY24 Statewide Operating Common Policy	\$10,016	0.0	\$10,016	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	\$14,291	0.0	\$14,291	\$0	\$0	\$0
FY 2023-24 Base Request	\$24,307	0.0	\$24,307	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$24,307	0.0	\$24,307	\$0	\$0	\$0

CORE Operations

HB22-1329 Long Bill	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$303,770)	0.0	(\$303,770)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,583,558	0.0	\$1,583,558	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	\$19,097	0.0	\$19,097	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
HB22-1329 Long Bill	\$255,800	0.0	\$255,800	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$13,200	0.0	\$13,200	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$13,040	0.0	\$0	\$13,040	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	0.0	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$6,520	0.0	\$6,520	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$303,760	0.0	\$275,520	\$28,240	\$0	\$0
TA01-FY23 Annualization R1 HR FSD Staff	(\$55,800)	0.0	(\$55,800)	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	(\$99,200)	0.0	(\$99,200)	\$0	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	(\$18,600)	0.0	(\$18,600)	\$0	\$0	\$0
TA05- FY23 Annualization R5 Language Access	(\$24,800)	0.0	(\$24,800)	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	(\$4,400)	0.0	(\$4,400)	\$0	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	(\$42,600)	0.0	(\$42,600)	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	(\$13,040)	0.0	\$0	(\$13,040)	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	(\$15,200)	0.0	\$0	(\$15,200)	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$32,680	0.0	\$32,680	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$303,760	0.0	\$275,520	\$28,240	\$0	\$0
FY 2023-24 Base Request	\$37,200	0.0	\$37,200	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$223,200	0.0	\$210,800	\$12,400	\$0	\$0
R02- Human Resources Staff	\$43,400	0.0	\$43,400	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$12,400	0.0	\$12,400	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$37,200	0.0	\$37,200	\$0	\$0	\$0
R06- Court Services Training Staff	\$49,600	0.0	\$49,600	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$31,000	0.0	\$31,000	\$0	\$0	\$0
R08- Judicial Education Staff	\$12,400	0.0	\$0	\$12,400	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request - Nov 1	\$223,200	0.0	\$210,800	\$12,400	\$0	\$0
02. Courts Administration - (B) Central Appropriations -						
HB22-1329 Long Bill	\$99,631,642	0.0	\$97,090,752	\$2,540,890	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$478,680)	0.0	(\$463,769)	(\$14,911)	\$0	\$0
SB22-018 Expand Court Reminder Program	\$13,200	0.0	\$13,200	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$13,040	0.0	\$0	\$13,040	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	0.0	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$6,520	0.0	\$6,520	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,200,922	0.0	\$96,646,703	\$2,554,219	\$0	\$0
TA01-FY23 Annualization R1 HR FSD Staff	(\$55,800)	0.0	(\$55,800)	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	(\$99,200)	0.0	(\$99,200)	\$0	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	(\$18,600)	0.0	(\$18,600)	\$0	\$0	\$0
TA05- FY23 Annualization R5 Language Access	(\$24,800)	0.0	(\$24,800)	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	(\$4,400)	0.0	(\$4,400)	\$0	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	(\$42,600)	0.0	(\$42,600)	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	(\$13,040)	0.0	\$0	(\$13,040)	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	(\$15,200)	0.0	\$0	(\$15,200)	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$32,680	0.0	\$32,680	\$0	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$850,272)	0.0	(\$850,272)	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	\$0	0.0	\$0	\$0	\$0	\$0
TA30- Annualization of PY Salary Survey	(\$12,460,475)	0.0	(\$12,242,646)	(\$217,829)	\$0	\$0
TA32- FY24 Statewide Total Compensation Request	\$17,999,990	0.0	\$12,798,146	\$5,201,844	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$68,342	0.0	\$68,342	\$0	\$0	\$0
TA36- Payments to OIT Common Policy Adj.	\$3,323,801	0.0	\$3,323,801	\$0	\$0	\$0
TA-37 COWINS Total Compensation Request	\$7,440,634	0.0	\$6,901,821	\$538,813	\$0	\$0
FY 2023-24 Base Request	\$114,456,382	0.0	\$106,407,575	\$8,048,807	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP01- OIT FY24 Budget Request Package	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	\$1,605	0.0	\$1,605	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	\$19,097	0.0	\$19,097	\$0	\$0	\$0
R01- System Maintenance Study	\$246,272	0.0	\$240,821	\$5,451	\$0	\$0
R02- Human Resources Staff	\$43,400	0.0	\$43,400	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$21,040	0.0	\$21,040	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$37,200	0.0	\$37,200	\$0	\$0	\$0
R06- Court Services Training Staff	\$49,600	0.0	\$49,600	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$31,000	0.0	\$31,000	\$0	\$0	\$0
R08- Judicial Education Staff	\$12,400	0.0	\$0	\$12,400	\$0	\$0
R12- Administrative Request- IT Fleet	\$6,000	0.0	\$6,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$116,042,617	0.0	\$107,975,959	\$8,066,658	\$0	\$0

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

HB22-1329 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2023-24 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0

Victim Compensation

HB22-1329 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2023-24 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

Office of Restitution Services

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1329 Long Bill	\$7,781,193	121.2	\$0	\$6,883,652	\$897,541	\$0
SB22-043 Restitution Services For Victims	\$116,319	1.6	\$0	\$116,319	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,897,512	122.8	\$0	\$6,999,971	\$897,541	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$38,646	0.4	\$0	\$38,646	\$0	\$0
TA25- Allocation of CY Salary Survey	\$194,795	0.0	\$0	\$194,795	\$0	\$0
TA-35 Pera Incremental Adj	\$10,057	0.0	\$0	\$10,057	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,897,512	122.8	\$0	\$6,999,971	\$897,541	\$0
FY 2023-24 Base Request	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
FY 2023-24 Elected Official Request - Nov 1	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
FY 2023-24 Elected Official Request - Nov 1	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0

Problem-Solving Courts

HB22-1329 Long Bill	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
TA25- Allocation of CY Salary Survey	\$89,808	0.0	\$89,808	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$4,623	0.0	\$0	\$4,623	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
FY 2023-24 Base Request	\$3,746,272	37.2	\$233,617	\$3,512,655	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,837,145	38.2	\$233,617	\$3,603,528	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$90,873	1.0	\$0	\$90,873	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,837,145	38.2	\$233,617	\$3,603,528	\$0	\$0

Language Interpreters

HB22-1329 Long Bill	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
TA05- FY23 Annualization R5 Language Access	\$21,445	0.3	\$21,445	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$91,300	0.0	\$91,300	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$3,896	0.0	\$3,896	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
FY 2023-24 Base Request	\$6,918,693	37.0	\$6,868,693	\$50,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
R03- Office of Language Access Contractor Rate Inc.	\$791,997	0.0	\$791,997	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0

Courthouse Security

HB22-1329 Long Bill	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
TA13- Annualization Conf. Committe Courthouse Security Incr	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$2,956	0.0	\$0	\$2,956	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
FY 2023-24 Base Request	\$2,533,591	1.0	\$0	\$2,533,591	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$500,000	(1.0)	\$500,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund

HB22-1329 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

Approp to Underfunded Courthouse Facilities Grant Program

HB22-1329 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2023-24 Base Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request - Nov 1	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0

Courthouse Furnishings/ Infrastructure Maintenance

HB22-1329 Long Bill	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
TA11- FY23 Annualization NP01 Courthouse Capital	(\$3,377,086)	0.0	(\$3,377,086)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
R11- County Initiated Courthouse Furnishings	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0

Senior Judge Program

HB22-1329 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2023-24 Base Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0

Judicial Education And Training

HB22-1329 Long Bill	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2022-23 Initial Appropriation	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
TA25- Allocation of CY Salary Survey	\$62,404	0.0	\$56,384	\$6,020	\$0	\$0
TA-35 Pera Incremental Adj	\$726	0.0	\$0	\$726	\$0	\$0
FY 2022-23 Initial Appropriation	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2023-24 Base Request	\$1,026,104	2.0	\$87,325	\$938,779	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,274,583	4.0	\$87,325	\$1,187,258	\$0	\$0
R08- Judicial Education Staff	\$248,479	2.0	\$0	\$248,479	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request - Nov 1	\$1,274,583	4.0	\$87,325	\$1,187,258	\$0	\$0

Judicial Performance Program

HB22-1329 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2022-23 Initial Appropriation	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2023-24 Base Request	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0

Family Violence Justice Grants

HB22-1329 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2023-24 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0

Restorative Justice Programs

HB22-1329 Long Bill	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
TA25- Allocation of CY Salary Survey	\$2,500	0.0	\$0	\$2,500	\$0	\$0
TA-35 Pera Incremental Adj	\$130	0.0	\$0	\$130	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2023-24 Base Request	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0

District Attorney Adult Pretrial Diversion Programs

HB22-1329 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$4,675,000	0.0	\$100,000	\$406,000	\$169,000	\$4,000,000
TA31- ARPA funds PB program coding correction	\$0	0.0	\$0	\$4,000,000	\$0	(\$4,000,000)
FY 2022-23 Initial Appropriation	\$4,675,000	0.0	\$100,000	\$406,000	\$169,000	\$4,000,000
FY 2023-24 Base Request	\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0
FY 2023-24 Elected Official Request - Nov 1	\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0

Family Friendly Courts

HB22-1329 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2023-24 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$270,000	0.0	\$0	\$270,000	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Behavioral Health Court Liaison						
HB22-1329 Long Bill	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	\$7,662	0.1	\$7,662	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$17,417	0.0	\$17,417	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$811	0.0	\$811	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0

SB19-180 Appropriation to the Eviction Legal Defense Fund

HB22-1329 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

SB19-180 Eviction Legal Defense Program

HB22-1329 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2023-24 Base Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0

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

HB22-1329 Long Bill	\$74,437,535	213.0	\$20,885,884	\$48,885,110	\$4,666,541	\$0
SB22-043 Restitution Services For Victims	\$116,319	1.6	\$0	\$116,319	\$0	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2022-23 Initial Appropriation	\$78,553,854	214.6	\$20,885,884	\$49,001,429	\$4,666,541	\$4,000,000

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA05- FY23 Annualization R5 Language Access	\$21,445	0.3	\$21,445	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	\$7,662	0.1	\$7,662	\$0	\$0	\$0
TA11- FY23 Annualization NP01 Courthouse Capital	(\$3,377,086)	0.0	(\$3,377,086)	\$0	\$0	\$0
TA13- Annualization Conf. Committe Courthouse Security Incr	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$38,646	0.4	\$0	\$38,646	\$0	\$0
TA25- Allocation of CY Salary Survey	\$461,180	0.0	\$254,909	\$206,271	\$0	\$0
TA31- ARPA funds PB program coding correction	\$0	0.0	\$0	\$4,000,000	\$0	(\$4,000,000)
TA-35 Pera Incremental Adj	\$20,243	0.0	\$4,707	\$15,536	\$0	\$0
FY 2023-24 Base Request	\$75,325,944	215.4	\$17,397,521	\$53,261,882	\$4,666,541	\$0
R03- Office of Language Access Contractor Rate Inc.	\$791,997	0.0	\$791,997	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$500,000	(1.0)	\$500,000	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$90,873	1.0	\$0	\$90,873	\$0	\$0
R08- Judicial Education Staff	\$248,479	2.0	\$0	\$248,479	\$0	\$0
R11- County Initiated Courthouse Furnishings	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$78,259,818	217.4	\$19,992,043	\$53,601,234	\$4,666,541	\$0

02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center - Building Management and Operations

HB22-1329 Long Bill	\$5,454,511	0.0	\$0	\$5,454,511	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0
TA25- Allocation of CY Salary Survey	\$8,889	0.0	\$0	\$8,889	\$0	\$0
TA-35 Pera Incremental Adj	\$1,525	0.0	\$0	\$1,525	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,454,511	0.0	\$0	\$5,454,511	\$0	\$0
FY 2023-24 Base Request	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0

Justice Center Maintenance Fund

HB22-1329 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
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FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2023-24 Base Request	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0

Debt Service Payment

HB22-1329 Long Bill	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
FY 2022-23 Initial Appropriation	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
TA33- Annualization Carr Building Lease Adj.	\$700	0.0	\$0	(\$131,845)	\$132,545	\$0
FY 2022-23 Initial Appropriation	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
FY 2023-24 Base Request	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
FY 2023-24 Elected Official Request - Nov 1	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0

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

HB22-1329 Long Bill	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0
FY 2022-23 Initial Appropriation	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0
TA25- Allocation of CY Salary Survey	\$8,889	0.0	\$0	\$8,889	\$0	\$0
TA26-CARR FTE fix- booked in wrong PB program code	\$0	0.0	\$0	\$0	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$700	0.0	\$0	(\$131,845)	\$132,545	\$0
TA-35 Pera Incremental Adj	\$1,525	0.0	\$0	\$1,525	\$0	\$0
FY 2023-24 Base Request	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0
FY 2023-24 Elected Official Request - Nov 1	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts - (A) Trial Courts - Trial Court Programs						
HB22-1329 Long Bill	\$182,995,066	1956.2	\$149,168,925	\$31,876,141	\$1,950,000	\$0
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$183,020,737	1956.7	\$149,194,596	\$31,876,141	\$1,950,000	\$0
TA21- Annualization SB22-018 Expand Court Reminder	\$2,291	0.0	\$2,291	\$0	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$216,261	3.2	\$216,261	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$7,470,620	0.0	\$7,470,620	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$173,994	0.0	\$173,994	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$183,020,737	1956.7	\$149,194,596	\$31,876,141	\$1,950,000	\$0
FY 2023-24 Base Request	\$190,883,903	1959.9	\$157,057,762	\$31,876,141	\$1,950,000	\$0
FY 2023-24 Elected Official Request - Nov 1	\$190,833,903	1959.9	\$157,057,762	\$31,826,141	\$1,950,000	\$0
R08- Judicial Education Staff	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$190,833,903	1959.9	\$157,057,762	\$31,826,141	\$1,950,000	\$0

Court Costs, Jury Costs, And Court-Appointed Counsel

HB22-1329 Long Bill	\$9,200,532	0.0	\$9,035,283	\$165,249	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$9,287,232	0.0	\$9,121,983	\$165,249	\$0	\$0
FY 2023-24 Base Request	\$9,287,232	0.0	\$9,121,983	\$165,249	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$10,644,508	0.0	\$10,479,259	\$165,249	\$0	\$0
R10- Child and Family Invest. Equalization Pay	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R14- Contract Attorney Rate Increase	\$978,933	0.0	\$978,933	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$10,644,508	0.0	\$10,479,259	\$165,249	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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District Attorney Mandated Costs

HB22-1329 Long Bill	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2023-24 Base Request	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	\$85,668	0.0	\$85,668	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0

Action and Statewide Discovery Sharing Systems

HB22-1329 Long Bill	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2023-24 Base Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0

Federal Funds And Other Grants

HB22-1329 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2022-23 Initial Appropriation	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2023-24 Base Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2023-24 Elected Official Request - Nov 1	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000

03. Trial Courts - (A) Trial Courts -

HB22-1329 Long Bill	\$201,191,207	1969.2	\$164,029,817	\$33,286,390	\$2,250,000	\$1,625,000
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$201,303,578	1969.7	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA21- Annualization SB22-018 Expand Court Reminder	\$2,291	0.0	\$2,291	\$0	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$216,261	3.2	\$216,261	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$7,470,620	0.0	\$7,470,620	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$173,994	0.0	\$173,994	\$0	\$0	\$0
FY 2023-24 Base Request	\$209,166,744	1972.9	\$172,005,354	\$33,286,390	\$2,250,000	\$1,625,000
R08- Judicial Education Staff	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R10- Child and Family Invest. Equalization Pay	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	\$85,668	0.0	\$85,668	\$0	\$0	\$0
R14- Contract Attorney Rate Increase	\$978,933	0.0	\$978,933	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$210,559,688	1972.9	\$173,448,298	\$33,236,390	\$2,250,000	\$1,625,000

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

HB22-1329 Long Bill	\$99,575,491	1252.1	\$90,692,534	\$8,882,957	\$0	\$0
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$138,362	1.6	\$138,362	\$0	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$88,797	1.3	\$0	\$88,797	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,856,040	1255.7	\$90,884,286	\$8,971,754	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	(\$3,137)	0.0	(\$3,137)	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	(\$18,587)	0.1	(\$18,587)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	\$31,205	0.4	\$31,205	\$0	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$60,333	0.8	\$0	\$60,333	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$90,000	0.0	\$90,000	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$2,862,898	0.0	\$2,862,898	\$0	\$0	\$0
TA-35 Pera Incremental Adj	\$147,471	0.0	\$132,401	\$15,070	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,856,040	1255.7	\$90,884,286	\$8,971,754	\$0	\$0
FY 2023-24 Base Request	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Offender Treatment And Services

HB22-1329 Long Bill	\$20,702,342	0.0	\$276,201	\$15,335,322	\$5,090,819	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$730,926	0.0	\$0	\$730,926	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$413,295	0.0	\$0	\$413,295	\$0	\$0
FY 2022-23 Initial Appropriation	\$21,846,563	0.0	\$276,201	\$16,479,543	\$5,090,819	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$413,295	0.0	\$0	\$413,295	\$0	\$0
FY 2022-23 Initial Appropriation	\$21,846,563	0.0	\$276,201	\$16,479,543	\$5,090,819	\$0
FY 2023-24 Base Request	\$22,259,858	0.0	\$276,201	\$16,892,838	\$5,090,819	\$0
FY 2023-24 Elected Official Request - Nov 1	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	\$151,015	0.0	\$0	\$151,015	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0

Appropriation to the Correctional Treatment Cash Fund

HB22-1329 Long Bill	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
TA12- Annualization FY23 NP02-CTCF Request Annualization	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2023-24 Base Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

HB22-1329 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2022-23 Initial Appropriation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2023-24 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2023-24 Elected Official Request - Nov 1	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

Reimburse Law Enforcement Agencies for Returned Probationers

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1329 Long Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2022-23 Initial Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2023-24 Base Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$287,500	0.0	\$0	\$287,500	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$287,500	0.0	\$0	\$287,500	\$0	\$0

Victims Grants

HB22-1329 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2022-23 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2023-24 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2023-24 Elected Official Request - Nov 1	\$650,000	6.0	\$0	\$0	\$650,000	\$0

Federal Funds and Other Grants

HB22-1329 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2022-23 Initial Appropriation	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2023-24 Base Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2023-24 Elected Official Request - Nov 1	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

Indirect Cost Assessment

HB22-1329 Long Bill	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$233,774)	0.0	\$0	(\$233,774)	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2023-24 Base Request	\$776,228	0.0	\$0	\$776,228	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$776,228	0.0	\$0	\$776,228	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Correctional Treatment Cash Fund Expenditures

HB22-1329 Long Bill	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2022-23 Initial Appropriation	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2023-24 Base Request	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2023-24 Elected Official Request - Nov 1	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	(\$1,015,933)	0.0	\$0	\$0	(\$1,015,933)	\$0
FY 2023-24 Elected Official Request - Nov 1	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0

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

HB22-1329 Long Bill	\$170,591,431	1306.1	\$105,611,027	\$28,992,748	\$33,187,656	\$2,800,000
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$869,288	1.6	\$138,362	\$730,926	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$502,092	1.3	\$0	\$502,092	\$0	\$0
FY 2022-23 Initial Appropriation	\$172,016,201	1309.7	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000
TA12- Annualization FY23 NP02-CTCF Request Annualization	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	(\$3,137)	0.0	(\$3,137)	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	(\$18,587)	0.1	(\$18,587)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	\$31,205	0.4	\$31,205	\$0	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$473,628	0.8	\$0	\$473,628	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$90,000	0.0	\$90,000	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$2,862,898	0.0	\$2,862,898	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$233,774)	0.0	\$0	(\$233,774)	\$0	\$0
TA-35 Pera Incremental Adj	\$147,471	0.0	\$132,401	\$15,070	\$0	\$0
FY 2023-24 Base Request	\$176,615,905	1311.0	\$110,147,559	\$30,480,690	\$33,187,656	\$2,800,000
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	(\$864,918)	0.0	\$0	\$151,015	(\$1,015,933)	\$0
FY 2023-24 Elected Official Request - Nov 1	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Judicial Branch						
HB22-1329 Long Bill	\$659,431,910	4013.9	\$427,602,732	\$176,910,812	\$50,307,520	\$4,610,846
HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$478,680)	0.0	(\$463,769)	(\$14,911)	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$869,288	1.6	\$138,362	\$730,926	\$0	\$0
SB22-018 Expand Court Reminder Program	\$74,713	1.0	\$74,713	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$129,359	1.6	\$0	\$129,359	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$517,292	1.3	\$0	\$517,292	\$0	\$0
SB22-099 Sealing Criminal Records	\$725,145	0.8	\$725,145	\$0	\$0	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2022-23 Initial Appropriation	\$665,509,117	4020.9	\$428,317,273	\$178,273,478	\$50,307,520	\$8,610,846
TA01-FY23 Annualization R1 HR FSD Staff	\$10,355	0.8	\$10,355	\$0	\$0	\$0
TA02-FY23 Annualization R2 IT Staff	\$529,123	1.4	\$29,123	\$500,000	\$0	\$0
TA03- FY23 Annualization R3 IT Infrastructure Request	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
TA04-FY23 Annualization R4 Court Svc Training Staff	(\$2,255)	0.2	(\$2,255)	\$0	\$0	\$0
TA05- FY23 Annualization R5 Language Access	(\$3,355)	0.3	(\$3,355)	\$0	\$0	\$0
TA06-FY23 Annualization R9 Bridges Program	\$1,462	0.1	\$1,462	\$0	\$0	\$0
TA07- FY23 Annualization BA3 Federal ARPA Admin	\$18,010	0.0	(\$4,400)	\$22,410	\$0	\$0
TA08- FY23 Annualization BA4 Commercial Card	\$4,029	0.1	\$4,029	\$0	\$0	\$0
TA09- FY23 Annualization BA5 Reporter of Decisions	\$5,860	0.0	\$5,860	\$0	\$0	\$0
TA10- FY23 Annualization BA6 Technical Adj.	\$31,821	0.5	\$31,821	\$0	\$0	\$0
TA11- FY23 Annualization NP01 Courthouse Capital	(\$3,377,086)	0.0	(\$3,377,086)	\$0	\$0	\$0
TA12- Annualization FY23 NP02-CTCF Request Annualization	\$1,250,000	0.0	\$1,250,000	\$0	\$0	\$0
TA13- Annualization Conf. Committe Courthouse Security Incr	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA14- Annualization HB20-1026 Create 23rd Judicial District	\$200,000	0.0	\$200,000	\$0	\$0	\$0
TA15- Annualization HB21-1214 Record Sealing Collateral Cons	\$71,066	0.0	\$71,066	\$0	\$0	\$0
TA16- Annualization HB22-1229 Clean up SB21-271	(\$124,800)	0.0	(\$124,800)	\$0	\$0	\$0
TA17- Annualization HB22-1091 Online Availability of Judicia	(\$70,000)	0.0	(\$70,000)	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA18- Annualization HB22-1257 Criminal & Juvenile Justice Co	(\$2,737)	0.0	(\$2,737)	\$0	\$0	\$0
TA19- Annualization HB22-1326 Fentynal Accountability & Prev	(\$16,987)	0.1	(\$16,987)	\$0	\$0	\$0
TA20- Annualization SB21-271 Misdemeanor Reform	(\$8,995)	0.4	(\$8,995)	\$0	\$0	\$0
TA21- Annualization SB22-018 Expand Court Reminder	(\$6,894)	0.0	(\$6,894)	\$0	\$0	\$0
TA22- Annualization SB22-043 Restitution Services for Victim	\$26,406	0.4	\$0	\$26,406	\$0	\$0
TA23- Annualization SB22-055 Alcohol Monitoring for Impaired	\$459,228	0.8	\$0	\$459,228	\$0	\$0
TA24- Annualization SB22-099 Sealing Criminal Records	\$558,824	3.4	\$558,824	\$0	\$0	\$0
TA25- Allocation of CY Salary Survey	\$12,460,475	0.0	\$12,242,646	\$217,829	\$0	\$0
TA27- FY24 Statewide Operating Common Policy	(\$850,272)	0.0	(\$850,272)	\$0	\$0	\$0
TA28-Digital Trunk Radio Payment	\$0	0.0	\$0	\$0	\$0	\$0
TA29- Indirect Cost Assessment Adj.	(\$403,707)	0.0	\$403,707	(\$403,707)	(\$403,707)	\$0
TA30- Annualization of PY Salary Survey	(\$12,460,475)	0.0	(\$12,242,646)	(\$217,829)	\$0	\$0
TA31- ARPA funds PB program coding correction	\$0	0.0	\$0	\$4,185,846	\$0	(\$4,185,846)
TA32- FY24 Statewide Total Compensation Request	\$17,999,990	0.0	\$12,798,146	\$5,201,844	\$0	\$0
TA33- Annualization Carr Building Lease Adj.	\$69,042	0.0	\$68,342	(\$131,845)	\$132,545	\$0
TA34- Office of Attorney Reg Counsel true-up	\$3,083,832	10.0	\$0	\$3,083,832	\$0	\$0
TA-35 Pera Incremental Adj	\$400,659	0.0	\$362,818	\$37,841	\$0	\$0
TA36- Payments to OIT Common Policy Adj.	\$3,323,801	0.0	\$3,323,801	\$0	\$0	\$0
TA-37 COWINS Total Compensation Request	\$7,440,634	0.0	\$6,901,821	\$538,813	\$0	\$0
FY 2023-24 Base Request	\$695,700,207	4039.4	\$449,470,667	\$191,768,182	\$50,036,358	\$4,425,000
NP01- OIT FY24 Budget Request Package	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	\$1,605	0.0	\$1,605	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	\$19,097	0.0	\$19,097	\$0	\$0	\$0
R01- System Maintenance Study	\$246,272	0.0	\$240,821	\$5,451	\$0	\$0
R02- Human Resources Staff	\$640,145	7.0	\$640,145	\$0	\$0	\$0
R03- Office of Language Access Contractor Rate Inc.	\$791,997	0.0	\$791,997	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	\$1,094,776	2.0	\$1,094,776	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	\$554,648	6.0	\$554,648	\$0	\$0	\$0
R06- Court Services Training Staff	\$606,442	8.0	\$606,442	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	\$431,402	5.0	\$340,529	\$90,873	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R08- Judicial Education Staff	\$210,879	2.0	\$0	\$210,879	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	\$775,000	0.0	\$0	\$775,000	\$0	\$0
R10- Child and Family Invest. Equalization Pay	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R11- County Initiated Courthouse Furnishings	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	\$0	0.0	\$0	\$0	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	(\$779,250)	0.0	\$85,668	\$151,015	(\$1,015,933)	\$0
R14- Contract Attorney Rate Increase	\$978,933	0.0	\$978,933	\$0	\$0	\$0
FY 2023-24 Elected Official Request - Nov 1	\$704,071,642	4069.4	\$457,624,817	\$193,001,400	\$49,020,425	\$4,425,000



Colorado Judicial Department

Long Range Financial Plan FY24-28

HB18-1430

NOVEMBER 1, 2022

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.*

Major Functions of the Department

COLORADO SUPREME COURT

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

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

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

COLORADO COURT OF APPEALS

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

COLORADO TRIAL COURTS

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

Colorado's district courts serve citizens of each county in the state. There are currently 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.

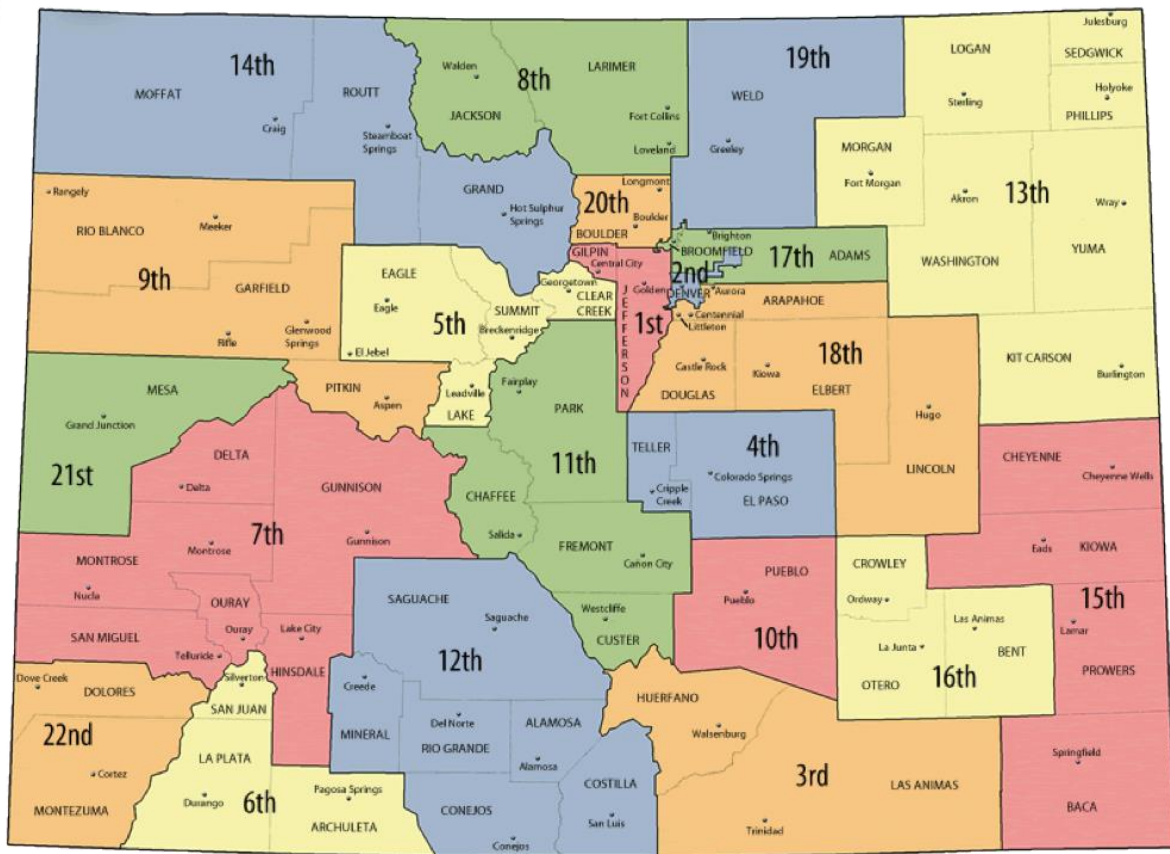
OFFICE OF THE STATE COURT ADMINISTRATOR

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

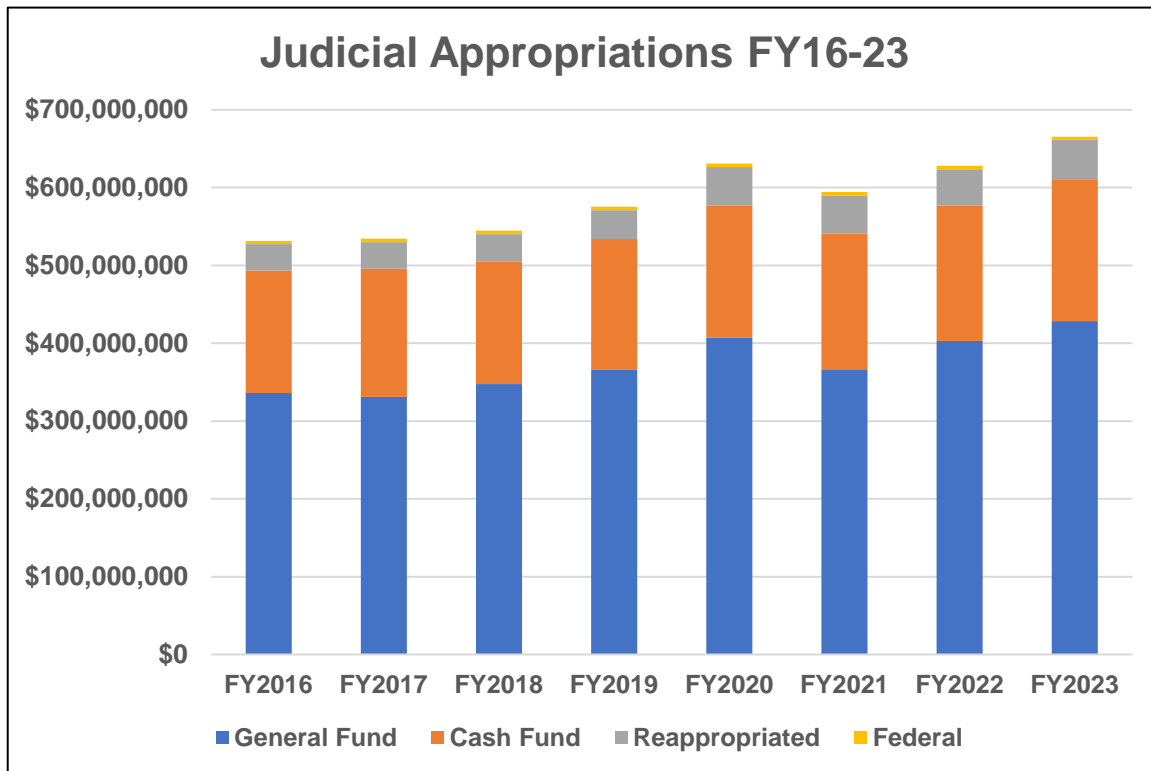
economical forums to resolve disputes. It also supports the management of probation services to enhance public protection and offender rehabilitation.

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

SECTION 2 - FINANCIAL STRUCTURE



Judicial Department Debt Services Payments

Colorado Judicial Department Outstanding Debt				
Purpose	Issue	Original Principal	Outstanding Principal*	Approximate FY24 Payment
<i>Certificates of Participation</i>				
Ralph L Carr Colorado Judicial Center	2010	\$251,570,000	\$202,170,000	\$15.3 M

* This is the outstanding principal as of 6/30/2022

Cash Funds Summary Report

Colorado Judicial Department								
FY22 Cash Fund Summary								
Fund #	Fund Name	FY22		YTD Revenue	YTD Exp	Net Change	FY22 Ending	
		Beginning Fund Balance	GF/CF Transfer				Fund Balance	% change
1180	Alcohol and Drug Driving Safety Program Fund	1,618,420		2,897,866	3,283,620	(385,754)	1,232,666	-23.8%
7160	Attorney Regulation Cash Fund	16,337,480		16,802,708	12,404,852	4,397,856	20,735,335	26.9%
2550	Correctional Treatment Cash Fund	8,753,173	15,019,259	4,891,485	21,601,523	(1,690,779)	7,062,394	-19.3%
20W0	Court Security Cash Fund	931,063		1,795,017	2,418,940	(623,922)	307,141	-67.0%
EVIC	Eviction Legal Defense Fund	1,466,354	1,100,000	124,045	1,430,703	(206,658)	1,159,696	-20.9%
12Z0	Family Violence Justice Fund	35,441		160,508	252	160,256	195,697	452.2%
15H0	Family-Friendly Court Program Fund	310,244		187,942	238,674	(50,732)	259,512	-16.4%
27G0	Indirect Cost Excess Recovery Fund	0		31,700	0	31,700	31,700	N/A
26X0	Interstate Compact Probation Transfer Cash Fund	643,046		161,171	213,449	(52,278)	590,769	0.0%
26J0	Judicial Collection Enhancement Fund	3,635,493		6,106,238	6,893,760	(787,522)	2,847,971	-21.7%
21X0	Judicial Information Technology Cash Fund	9,845,898		32,006,560	26,852,863	5,153,697	14,999,595	52.3%
13C0	Judicial Performance Cash Fund	772,390		423,607	320,553	103,053	875,443	13.3%
16D0	Judicial Stabilization Cash Fund	6,457,264		29,926,613	26,969,334	2,957,279	9,414,544	45.8%
21Y0	Justice Center Cash Fund	10,855,846		17,791,869	19,528,727	(1,736,858)	9,118,988	-16.0%
JCMF	Justice Center Maintenance Fund	1,893,764		21,519	137	21,382	1,915,146	1.1%
2910	Juvenile Offender Fund	6,641		0	0	0	6,641	0.0%
2860	Mediation Cash Fund	45,499		13,300	0	13,300	58,799	29.2%
1010	Offender Services Fund	14,211,923		17,964,923	17,084,184	880,739	15,092,662	6.2%
OPGF	Office of Public Guardianship Cash Fund	1,261,765		1,220,753	837,109	383,644	1,645,409	30.4%
700J	Supreme Court Library Fund	237,460		307,292	375,864	(68,572)	168,888	-28.9%
27S0	Restorative Justice Surcharge Fund	537,803		733,948	555,330	178,618	716,421	33.2%
2830	Sex Offender Surcharge Fund	885,546		670,622	543,568	127,054	1,012,600	0.0%
46Z0	Special Capital Construction Fund	1,022,433		5,148,413	5,458,797	(310,385)	712,049	0.0%
29V0	Statewide Discovery Sharing System Surcharge Fund	242,501		83,173	70,185	12,988	255,490	5.4%
29Y0	Underfunded Courthouse Facility Cash Fund	3,481,908		534,649	2,991,755	(2,457,106)	1,024,801	-70.6%
UPSF	Useful Public Service Cash Fund	85,704		113,937	112,711	1,226	86,930	1.4%
7140	Victims Assistance Fund	9,778,619		14,542,375	11,392,797	3,149,577	12,928,196	32.2%
7130	Victims Compensation Fund	12,711,704		14,310,444	12,454,654	1,855,790	14,567,494	14.6%

Department State and Federal Stimulus Funding

Department State and Federal Stimulus Funding						
	Total Stimulus Funds	ARPA	HR 133	IIJA	Other Federal Stimulus	State Stimulus
FY 2020-21 & FY 2021-22	\$14,381,817	\$14,381,817	\$0	\$0	\$0	\$0
FY 2022-23 & FY 2023-24	\$12,727,709	\$12,727,709	\$0	\$0	\$0	\$0
FY 2024-25	\$8,816,113	\$8,816,113	\$0	\$0	\$0	\$0
FY 2025-26	\$7,373,842	\$7,373,842	\$0	\$0	\$0	\$0

SECTION 3 – Major Budget Drivers & Emerging Trends

In fiscal year 2022 (FY22), the Judicial Department made some significant strides addressing the backlog of work that accumulated since the onset of the COVID-19 public health crisis in 2020. Unfortunately, the increased turnover rate that the Department experienced in FY21 continued in FY22, with an overall turnover rate that exceeded 15%. The trial courts had an especially high staff turnover rate of over 20%. This means that the staff who are supporting trial court case management and processing are significantly less experienced than they were a few years ago. Having less experienced staff implementing numerous legislatively driven work adaptations is most certainly putting significant strain on the courts. In addition, recruitment continues to be challenging. The SCAO's Human Resources Division reports that there were over 1,000 positions recruited in the Judicial Department in calendar year 2021 and as of mid-October, about 785 positions have posted in the Department in 2022. This is compared to fewer than 300 positions posted in 2020. Despite having many more positions available, the Department is seeing significantly fewer applicants for these jobs. In fact, the number of total applications received annually has been steadily declining since 2019 when it received 25,723 applications; in 2021, the Department received 16,286 applications, and through the first 10 ½ months of 2022, it has received just 12,125 applications. As a result, the Department is recruiting for more positions but receiving far fewer applicants from which to choose.

The Department was involved in various phases of implementation for a number of significant initiatives, including:

- Implementing the legislation that requires the courts to conduct a bond hearing within 48 hours of a person arriving at a detention facility (House Bill 21-1280)
- Working to establish the 23rd Judicial District in January 2025 as required by House Bill 20-1026
- Developing and piloting a revised Court User Survey to solicit feedback from public and professional court users (e.g., parties to cases, attorneys, law enforcement, etc.)
- Modernizing its case and person management system
- Updating the district court judge weighted caseload model
- Continuing to increase diversity on the trial court bench
- Improving various juvenile probation practices as required by Senate Bill 19-108

Education in the Courts & Probation

Staff and judicial officer training continues to be a critical need for the Judicial Department. Judicial trainers continue to use research-based approaches to facilitate learning. These techniques are designed to give training participants a more balanced approach to learning and to increase content retention and skill development. Extensive planning and attention to evidence-based approaches to learning are utilized to maximize learning and skill development.

Some education-related needs have been restored following cuts made in 2020 and 2021. The Judicial Conference is a key training opportunity for judicial officers. After the funding for the conference was cut for FY21 and FY22, the Judicial Conference returned in FY23 and was held in

September. In addition, funding for the Colorado Institute for Faculty Excellence (COIFE) has been restored and will take place in April and October of 2023. These efforts support judges and probation and trial court staff in their ongoing education and leadership development needs. Further, COIFE has historically served as a laboratory for the creation and implementation of initiatives and solutions that further the mission and goals of the Judicial Department. One durable and effective example of this is the Peer-to-Peer coaching program for judicial officers.

Despite some progress, areas of significant unmet needs continue to exist related to training and education of staff. Specifically, the Court Education Specialist position that was lost during the 2020 budget cuts has yet to be restored. The Court Education Specialist position is a key resource the trial courts rely on to provide training on critical aspects of trial court staff work, such as data entry of warrants, court orders, sentences, and other sensitive data. Currently, a team of eight Court Education Specialists support the vast majority of trial court staff training for approximately 1,855 trial court staff in all 64 counties and 22 judicial districts across the state. Trial court education continues to utilize a hybrid training plan that includes instructor-led virtual training, on demand modules, and in-person training. In the last year, 521 formal classes were offered. Additionally, 543 individualized trainings were conducted for employees and judges, generally provided for those who were either new to the branch or new to their position. The Court Education Specialists also provided 56, 6-hour new employee orientations going over the basics of case management systems and applications. The trial courts also utilize distance learning modules to help support training needs of the districts with on-demand training when possible. Although the Court Education Specialist program has leveraged all available resources and modalities to maximize existing resources, some training needs continue to suffer due to insufficient resources. More than 1,000 new trial court employees (excluding judges) have joined the Judicial Department in the past two years. The influx of new employees has significantly increased the demand for training, particularly individualized and in-person training, to support new employees with the more complex and fast-paced aspects of the work.

Training is also a focus for probation staff. In addition to the required training delivered statewide by the Professional Development Unit in the Division of Probation Services, skill training is being delivered to probation staff for several research-informed programs and practices. A specific focus includes the development of coaching skills for supervisors through various practice opportunities (e.g., at the Probation Academy, Strategies for Behavior Change, and Orientation to Supervision). This is intended to help supervisors support probation staff as they implement best- and research-informed practices. More educational experiences for leadership development are also being explored.

Probation officers are also trained in assessment and case planning. A total of 22 local trainers exist to provide on-going booster trainings, complement training from the state office and ensure 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. Probation is providing training and ongoing support and technical assistance for brain injury screening to four probation departments. Probation collaborates with the courts and other

agency stakeholders to research, implement, train, and provide technical assistance for brain injury screening efforts for justice-involved adults and juveniles across the state.

Senior Judge Program Expansion

The Senior Judge Program continues to be vital to the trial courts in addressing backlogged cases and delays in case processing due to the pandemic. At the request of the trial courts, the Senior Judge Program assigns senior judges to hear cases in which the trial judges have recused themselves for reasons set forth by §13-1-122, C.R.S.; or so the court's docket is not interrupted to the detriment of the litigants due to the illness or unexpected absence of a judge, judicial vacancy, judicial training and education, or an overscheduled docket when a judicial officer is double set with trials or other docket matters. In 2021, the program resources were increased to further support these efforts via HB21-1136. The program added seven new senior judge contracts between November 1, 2021, and October 1, 2022, representing an increase in 300 senior judge contract days to be utilized in the trial courts and 60 senior judge contract days in the appellate courts. The program will continue to add new senior judge contracts in the months to come as additional retirees become available to serve. In the month of September, the senior judges provided more than 1,800 hours of coverage for courts across the state. This means that on any given workday, there are roughly seven senior judges providing coverage to the trial courts across the state.

Between January 2021 and September 2022, senior judges covered 120 trials in 19 different judicial districts. This number represents trials presided over by a senior judge. In addition, senior judges support trial courts addressing the backlog of trials by covering dockets to allow sitting judges to handle trials. While we do not have a way to measure the volume of this coverage, the number of coverage days provided monthly suggests it is significant.

48-Hour Bond Hearing Implementation

House Bill 21-1280 was passed in 2021, with an effective date of April 1, 2022. Among other things, the bill required the courts to hold a bond hearing within 48 hours of a person's arrival at a detention facility. This means that the courts must conduct this work on weekends and holidays, which is a significant shift for the vast majority of court locations statewide. Adding days of the week that courts must conduct proceedings has created staffing challenges and loss of efficiencies in processes that trial courts previously relied upon.

The appropriation that came with the legislation provided funding to establish two regional bond hearing offices. These offices use bond hearing magistrates to conduct bond hearings for persons arrested in multiple judicial districts. Given the regionalization of these offices, all hearings are conducted virtually, using a Webex platform, and live streamed via the Judicial Department's website. Standing up these two bond hearing offices requires significant and on-going coordination with multiple jails, district attorney's offices, and public defenders.

Between April 1, and September 30, 2022, a total of 4,097 bond hearings were conducted on a weekend or holiday, with 1,278 bond hearings conducted in the two bond hearing offices, and an

additional 2,819 bond hearings conducted by judicial officers in districts that are not part of a bond hearing office. Further, in 2,253 cases, the bond that was set on a weekend or holiday was posted within one day. It is reasonable to assume that many individuals who had a bond set on a weekend or holiday experienced less disruption to their employment and family obligations than they would have experienced prior to the implementation of this legislation.

While decreasing the amount of time that an accused person spends in jail is an important benefit, there is still work to be done to ensure the trial courts can sustain the significant systemic changes that are required to accomplish these efforts. To that end, the SCAO continues to contribute significant staff resources and energy toward working with judicial districts statewide to develop options that would alleviate and minimize this strain. Such efforts include conducting a process evaluation to determine the extent to which the requirements of HB21-1280 have been implemented statewide, to assess the efficiency and effectiveness of the bond hearing offices, and to determine what additional resources are needed to sustain the requirements of HB21-1280. Preliminary findings in the first phase of this evaluation suggest that even with the initial appropriation provided with the passage of HB21-1280, the impact of adding working days for trial courts has put significant strain on trial court staff statewide. In fact, because there is additional interest from court locations to join a bond hearing office, and because the two existing offices are already struggling to accommodate the current volume of cases, the Judicial Department will need to stand up a third bond hearing office as soon as resources are available. Furthermore, a supervision gap exists for trial court staff doing this weekend and holiday work, meaning that because of the limited trial court supervisor resources statewide, weekend and holiday supervision is falling to a relatively small number of people, further straining an already stretched workforce. Lastly, it may be reasonable to assume that asking court staff to work undesirable shifts on weekends and holidays will only exacerbate the already challenging turnover and recruitment environment described above.

23rd Judicial District Implementation

The 23rd Judicial District project to establish Douglas County, Elbert County, and Lincoln County courts into the new 23rd Judicial District is scheduled to be effective on January 1, 2025. All judicial informational technology applications have been reviewed to determine the level of effort necessary to update or develop technical systems to support the creation of a new judicial district. Staffing data for the 18th Judicial District and the new 23rd Judicial District are being reviewed. The SCAO is working with the 18th Judicial District and stakeholders to understand and support any legislative actions necessary to staff and successfully establish the 23rd Judicial District as required.

Court User Survey

One way that the Department assesses performance and achievement of organizational goals is by surveying court users about their experience with the courts. From FY07 through FY19, SCAO administered an in-person, paper “Access and Fairness Survey” that resulted in point-in-time feedback that did not always provide actionable information. The survey was temporarily halted in FY20 and FY21 due to the COVID-19 pandemic. In FY22, SCAO redesigned the survey based on extensive research on national best practices and feedback from staff. In July 2022, SCAO began piloting a revamped court user survey which requires less time for administration and produces

more actionable insights. This pilot is expected to last through the end of 2022, with full statewide rollout anticipated in January 2023.

Several different distribution methods are being tested during the pilot, including QR codes on signs and business cards, automatic emails to parties in cases, links on webpages, and hard copy surveys upon request. By the end of the pilot, virtual court participants will also be provided the survey link during or after virtual proceedings. Initial results indicate the revamped survey will collect a larger number of responses that local leaders can use to assess services quickly and reliably. In fact, through the end of August, and with just five districts participating in the pilot, the Department had already collected 227 responses. Automatic email distribution began in mid-August, and the Department is now collecting an average of 15 surveys per workday with this added distribution method. For context, the in-person administration method collected an average of just over 1,700 surveys each year between 2011 and 2018.

Information & Technology Services – Modernizing Case & Person Management System

The Department will be embarking on a multi-year project to modernize its case and person management system. The current homegrown system is over 25 years old and has become increasingly more difficult to maintain and modernize. Changing business practices have become more frequent, which requires a system that is highly configurable and swiftly scalable to adapt to the evolving needs of justice.

The case and person management system is critical to the daily operations of both the courts and probation. The high level of impact will require the Department to take a thoughtful, phased approach to implementing a new system. The first phase in FY23-FY24 will be to acquire consulting services to perform requirements gathering with stakeholders, build a communications plan, and create a procurement path for the case and person management system. The estimated cost of this phase is \$500,000. Subsequently, the Department will need to seek funding approval to proceed with procuring the new system. Based on data from other states of similar size, the effort is estimated to cost between \$50-\$100 million. These estimates will need to be refined further as the process moves forward.

The full implementation of the system is estimated to take between 5-7 years. The initial phase will be focused on the appellate courts and the probation departments throughout the state. The final phase will be to introduce the system to the trial courts.

Judicial Diversity

The Judicial Diversity Outreach (JDO) program expanded on the success of FY2021 to continue to increase the number of diverse judges on the Colorado state court bench and solidify its program offerings. JDO programs focus on building a strong candidate pipeline from law students to practicing lawyers to judicial applicants. These efforts include:

- Making over 30 community presentations to various organizations in FY2022, including in-person events in 9 counties.

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- Through the Dream Team 2.0 Coaching Program, assisting 3 diverse applicants that were appointed to the bench in 2022.
 - Facilitating the successful Java with Judges program, which grew in popularity with diverse law students and judges.
 - Partnering with the Colorado Bar Association’s Underserved Areas and Legal Deserts Initiative to launch the Greater Colorado Law Student Experience pilot program that focuses on building a legal pipeline in rural communities of Colorado.

In October 2018, Colorado was left without a single Black district court judge serving in our state court system. As of the writing of this report, Colorado has 15 Black/African American judges on the state court bench, nine of whom serve at the district court level. This is a remarkable progress in a 4-year period. In addition, six openly LGBTQ+ judges were appointed in 2021 and 2022, including one to the Colorado Court of Appeals. Between July 1, 2021, and June 30, 2022 (FY2022), the Colorado Judicial Department welcomed 32 judges to the bench; 16 women judges (50% of new appointments), 3 Black/African American judges (9.4%), 1 Asian/Asian American judge (3.1%), and 4 Hispanic/Latino judges (12.5%) joined the bench.

While the number of new judges appointed to the bench over the past two years remained steady with 30 judges in FY2021 and 32 judges in FY2022, judicial vacancies and appointments are expected to increase in FY2023 because 2022 is a judicial performance and retention year. In fact, since the start of FY2023 on July 1, 2022, the Governor’s office has appointed 24 new judges.

The number of new diverse judges appointed since the creation of the JDO program has significantly changed the composition of the Colorado’s state court bench and work remains to be done as Colorado becomes an increasingly diverse and multiracial state. As more diverse judges take the bench, equity, inclusion, and belonging remain critical to ensuring the judges’ long-term success. To enhance long-term success, JDO programs supports the work of the Colorado Supreme Court Judicial Well-Being Committee and other entities working to diversify the Colorado state court bench.

Legislative Initiatives in Probation

Senate Bill 19-108

In early FY2022, Probation implemented the changes mandated by the Juvenile Justice Reform (JJR) Committee, as a result of their work, which began in 2019 due to SB 19-108 (Juvenile Justice Reform). All probation officers that work with juveniles have been trained in the administration of a suite of assessments and case planning, as well as the JJR process. As of July 1, 2021, all juveniles on probation are assessed using the JJR mandated YLS/CMI 2.0, the Substance Use Survey-Revised (SUS-R) and the Massachusetts Youth Screening Instrument - Version 2 (MAYSI-2). Additionally, all juvenile defendants may be ordered to complete these assessments through the new process developed by the JJR or through the long-established presentence investigation process. In FY2023, Probation will review the implementation of SB19-108 to determine the success of implementation and adjust issues that may not be working as intended.

Pursuant to the requirement in SB19-108, the Standards for Probation in Colorado were issued by the Supreme Court on July 1, 2022 and included a section specific to juvenile cases. In June 2022, a virtual training was developed on the juvenile standards and offered to probation staff. These Standards address multiple practice changes that were driven by SB19-108, such as protocol for requesting early terminations and limiting the reasons to request a warrant for a probation violation.

Strategies for Behavior Change

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. In response to the requirements of SB 19-108, all juvenile probation officers have been trained in SBC or their local version of structured decision-making, in FY2021. Similarly, in response to HB22-1257, the Division of Probation Services is working with local probation departments to ensure they are trained and ready to fully implement SBC, or a local version of structured decision-making, by July 1, 2023.

FY 2023-24 Summary of Change Requests- Judicial Courts and Probation

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP01- OIT FY24 Budget Request Package	Requires OIT Approval	No	\$1,118,621	0.0	\$1,118,621	\$0	\$0	\$0
NP02-DPA Annual Fleet Vehicle Request	Impacts DPA	No	\$1,605	0.0	\$1,605	\$0	\$0	\$0
NP03- DPA Transfer of PB to DPA	Impacts DPA	No	\$19,097	0.0	\$19,097	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$1,139,323	0.0	\$1,139,323	\$0	\$0	\$0

Prioritized Request								
R01- System Maintenance Study	No Other Agency Impact	No	\$246,272	0.0	\$240,821	\$5,451	\$0	\$0
R02- Human Resources Staff	No Other Agency Impact	No	\$640,145	7.0	\$640,145	\$0	\$0	\$0
R03- Office of Language Access Contractor Rate Inc.	No Other Agency Impact	No	\$791,997	0.0	\$791,997	\$0	\$0	\$0
R04- Judicial Security Office and Grant Restoration	No Other Agency Impact	No	\$1,094,776	2.0	\$1,094,776	\$0	\$0	\$0
R05- Contract Management and Purchasing Staff	No Other Agency Impact	No	\$554,648	6.0	\$554,648	\$0	\$0	\$0
R06- Court Services Training Staff	No Other Agency Impact	No	\$606,442	8.0	\$606,442	\$0	\$0	\$0
R07- Data Analyst Staff- Courts, Probation and PSC	No Other Agency Impact	No	\$431,402	5.0	\$340,529	\$90,873	\$0	\$0
R08- Judicial Education Staff	No Other Agency Impact	No	\$210,879	2.0	\$0	\$210,879	\$0	\$0
R09- Cash Fund SA Inc- Interstate Comp. and E-File	No Other Agency Impact	No	\$775,000	0.0	\$0	\$775,000	\$0	\$0
R10- Child and Family Invest. Equalization Pay	No Other Agency Impact	No	\$378,343	0.0	\$378,343	\$0	\$0	\$0
R11- County Initiated Courthouse Furnishings	No Other Agency Impact	No	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
R12- Administrative Request- IT Fleet	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R13- Annual Agency Request Adj- SOMB, DA Mandated and CTCF	Impacts Other Agency	No	(\$779,250)	0.0	\$85,668	\$151,015	(\$1,015,933)	\$0
R14- Contract Attorney Rate Increase	No Other Agency Impact	No	\$978,933	0.0	\$978,933	\$0	\$0	\$0
Subtotal Prioritized Request			\$7,232,112	30.0	\$7,014,827	\$1,233,218	(\$1,015,933)	\$0

Total for Judicial			\$8,371,435	30.0	\$8,154,150	\$1,233,218	(\$1,015,933)	\$0
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November 1, 2022

Department Priority: R-01
Request Detail: System Maintenance Study - Salary Adjustments

	Fund	Approp FY23	FY24 POTS Request	FY24 COWINS Request	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
Total All Line Items	Total	\$41,494,178	\$11,645,566	\$7,420,867	\$246,272	\$19,312,705	-
	FTE	-	-	-	-	-	-
	GF	40,603,024	9,289,990	6,884,013	240,821	16,414,824	-
	CF	891,154	2,355,576	536,854	5,451	2,897,881	-
	RF	-	-	-	-	-	-
	FF	-	-	-	-	-	-
(B) CENTRAL APPROPRIATIONS	Total	12,460,475	10,307,842	6,830,451	225,912	17,364,205	-
Salary Survey	FTE	-	-	-	-	-	-
	GF	12,242,647	9,554,771	6,337,785	220,913	16,113,469	-
	CF	217,828	753,071	492,666	4,999	1,250,736	-
	RF	-	-	-	-	-	-
	FF	-	-	-	-	-	-
(B) CENTRAL APPROPRIATIONS	Total	14,285,889	678,474	290,794	10,010	979,278	-
Amortization Equalization Disbursements	FTE	-	-	-	-	-	-
	GF	13,954,531	(111,338)	269,048	9,788	167,498	-
	CF	331,358	789,812	21,746	222	811,780	-
	RF	-	-	-	-	-	-
	FF	-	-	-	-	-	-
(B) CENTRAL APPROPRIATIONS	Total	14,285,889	678,474	290,794	10,010	979,278	-
Supplemental Amortization Equal Distribution	FTE	-	-	-	-	-	-
	GF	13,954,531	(111,338)	269,048	9,788	167,498	-
	CF	331,358	789,812	21,746	222	811,780	-
	RF	-	-	-	-	-	-
	FF	-	-	-	-	-	-
(B) CENTRAL APPROPRIATIONS	Total	461,925	(19,224)	8,828	340	(10,056)	-
Short Term Disability	FTE	-	-	-	-	-	-
	GF	451,315	(42,105)	8,132	332	(33,641)	-
	CF	10,610	22,881	696	8	23,585	-
	RF	-	-	-	-	-	-
	FF	-	-	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$246,272 of which \$240,821 is General Fund and \$5,451 is Cash Funds, to pay for the implementation of the Department's System Maintenance Study which recommends the pay range realignment of 11 Judicial job class salary ranges, as identified by Segal Waters, a third-party compensation consulting company. The Department's compensation system, with funding from the General Assembly, has successfully aided in the retention of existing staff and helped attract qualified new candidates to the Judicial Department. The current salary distribution of the Department's employees does not suffer from compression and other salary bunching issues to the same extent as the salary distribution

in the Executive Branch. This is due to the General Assembly's funding of the Department's past system maintenance studies, which has kept salaries spread throughout the pay ranges. Funding this request will help the Department remain competitive in a difficult labor market, ensure healthy salary distribution within the salary ranges and, most importantly, aid in the retention of quality employees. Funding this request will also assist in avoiding equity issues in the affected job classes under the Equal Pay for Equal Work Act.

Current Program

Pursuant to Section 13-3-105 C.R.S., the Chief Justice of the Colorado Judicial Department is required to maintain a compensation package that is comparable to the Executive Branch. To comply with this statute, the Judicial Department conducts an annual Compensation study. This year, the Judicial Department Compensation Unit again worked with Segal Waters, a third-party compensation consulting company, to help evaluate the current pay grades in comparison to market salary conditions.

Problem or Opportunity

Segal utilized the Executive Branch classification system as one of the sources of information, as well as data from the private sector, other state judicial branches, and other governmental entities. The data revealed that while most of positions are within the acceptable range of the market, individual salary ranges are starting to lag compared to the overall market. If job classification ranges that are greater than an average of 6% out of alignment are not adjusted, compression issues with current employees and newly hired employees start to present problems for equitable pay.

A summary of the findings includes:

- 11 job classes out of a total of 100 studied, are recommended for pay grade realignment.
- Positions under market are on average 3.4% below median.

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors market comparable data at the median of the market and ensuring employees within the current pay structure continue to be paid at the appropriate levels given work performance and length of service.

The Judicial Department, with the help of the General Assembly, has been able to maintain a competitive compensation structure through the appropriation of dollars for past system maintenance studies. This has kept salary ranges and the salaries of individuals in those ranges competitive and helped to minimize compression issues while helping to reduce turnover by enabling employees to make progress through the range.

This request seeks \$246,272 (including PERA, AED/SAED, Medicare, STD for range realignments for the 11 job classes identified by Segal, as being out of alignment and represents approximately 86 persons. The chart attached provides a detailed listing of the specific increase for all 11 job classes.

Job Classes Receiving a Range Adjustment and Amount

Job Classification	Job Class #	Recommend market adjustment	# of incumbents Aug 2022
Budget Manager	R43370	1.00%	1
Distance Learning Program Mgr	R43473	7.00%	1
Law Clerk	R45030	5.00%	72
Lead Systems Architect	R44030	1.00%	1
Lead i Series System Architect	R44027	1.00%	1
Systems Engineer II	R44022	1.00%	2
Senior Systems Engineer	R44023	1.00%	3
Network Engineer II	R44032	5.00%	1
Network Engineer I	R44031	5.00%	1
Senior Network Engineer	R44033	5.00%	2
Lead Network Architect	R44020	5.00%	1
			86

Proposed Solution and Anticipated Outcomes

That this request is approved and that the funds will ensure that the Department maintains a comprehensive and competitive compensation package.

Consequences if not Funded:

The compression and other compensation issues that plague the Executive Branch will also begin to adversely affect the Judicial Department’s compensation system. This includes probable greater employee turnover, leading to the lack of long-term experience at critical positions and a decrease in employee morale, as the perception that movement through the salary range is unobtainable.

Assumptions and Calculations

- That 11 job classification ranges in the study move the percentages identified in the market survey **AND** the employees in those classifications shall also move by that same percentage to avoid compression in **ALL** studied classifications.
 - First, the amount identified in the salary study is calculated and then the 5% ATB increase is calculated

- That funding this will not result in any incumbents falling below the range minimum and they maintain their relative position within the range.
- That the cost (including PERA, AED, SAED, Medicare, STD and Paid Family Leave Insurance) is: \$246,272 of which \$240,821 is General Fund and \$5,451 is Cash Funds



November 1, 2022

Department Priority: R-02
Request Detail: Human Resources FTE

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$58,405,878	\$640,145	\$59,046,023	13,045
	FTE	293.3	7.0	300.3	-
	GF	22,619,910	640,145	23,260,055	13,045
	CF	33,329,323	-	33,329,323	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	31,768,036	596,745	\$32,364,781	53,645
General Courts Administration	FTE	293.3	7.0	300.3	-
	GF	20,385,193	596,745	20,981,938	53,645
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	-	\$26,382,042	2,800
Information Technology	FTE	-	-	-	-
	GF	1,978,917	-	1,978,917	2,800
	CF	24,403,125	-	24,403,125	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Capital Outlay	Total	255,800	43,400	43,400	(43,400)
	FTE	-	-	-	-
	GF	255,800	43,400	43,400	(43,400)
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$640,145 General Fund for 6.0 FTE for the Human Resources Division and 1.0 FTE for an Assistant Legal Counsel position to advise on employment matters

for the State Court Administrators Office (SCAO) in FY24, annualizing to \$653,190 in FY25 (an increment of \$13,045).

Current Program

The Human Resources Division currently consists of 31.0 FTE and provides human resource services to the 22 statewide judicial districts, the State Court Administrators Office, the Court of Appeals and the Supreme Court, and seven independent agencies. The Division consists of three teams:

- The Organizational Develop Team
- The Total Compensation Team
- The Human Resources Business Analyst Team

There is an organizational chart at the end of this request detailing the structure of the Human Resources Division.

There is currently just one attorney position in the State Court Administrator's Office to advise the Human Resources Division, the court and probation leadership in each of the 22 Judicial Districts on matters involving employment law and personnel rules of the Judicial Department. This position annually drafts numerous Personnel Rule changes, attends between 3-6 pre-disciplinary meetings and advises on between 15 and 20 terminations a month statewide in addition to advising on hundreds of other personnel matters annually. If an employee appeals a disciplinary action, this attorney represents the Department's administrative authority before a hearing officer. In preparation for defending the decision of the administrative authority, this attorney must draft pre-hearing statements, respond to motions, and present evidence. There are between 3-6 appeals each year.

The attorney must advise on policies and implementation on a variety of employment related matters including, Title VII of the Civil Rights Act of 1964, as amended; the Equal Employment Opportunity Act of 1972; 42 U.S.C. §§1981 and 1983, as amended; the Age Discrimination in Employment Act of 1967, as amended; the Americans with Disabilities Act of 1990, as amended, including the ADA Amendments Act of 2008; the Civil Rights Acts of 1991; the Family and Medical Leave Act of 1993, as amended; the Equal Pay Act; the Rehabilitation Act of 1973, as amended; the Colorado Anti-Discrimination Act, as amended; the Colorado Judicial System Personnel Rules; and any Chief Justice Directive or Colorado Judicial Department policy. The position is also responsible for the Departmental response for 4-6 EEOC/CCRD charges a year and works with the Attorney General's Office attorney to discuss strategy, transfer records, and assist with witnesses on these cases.

Further, this position meets one time per week with the ADA Coordinator for the state and at least once a week with the Department compensation team on implementation of the Equal Pay Act (EPA). This need for advice is across every aspect of employment, from recruitment and hiring, through employee relations, and to discipline or termination of an employee.

Problem or Opportunity

The Human Resources Division is significantly understaffed for the workload volume of the Judicial Department. There are three primary drivers of workload growth for the Division:

- growth in Judicial Department as measured by FTE and dollars;
- growth in the number of newly created independent Judicial agencies; and
- growth in the number of statutorily created programs administered by the courts.

The Human Resources Division provides critical administrative human resources support to the judicial districts around the state. The current staffing shortages have caused delays in hiring and other response issues statewide. The SCAO Human Resources (HR) Team is unable to provide basic services due to being fundamentally understaffed. The HR Team supports the entire judicial department, as well as multiple independent agencies, which totals approximately 4,100 FTE statewide. Industry standard, according to Bloomberg BNA's HR Department Benchmarks and Analysis report, shows the ratio is 1.4 full-time HR staff per 100 employees. Further, the workload has increased in key areas of HR, such as compensation and employee relations, due to employment law changes. Therefore, to be fully staffed the HR Team would need a total of 41.4 FTE to reach 100% capacity. Currently the HR team has 31.0 FTE, not including the Director position, which equates to 75% of capacity.

The Human Resources Division finds itself woefully understaffed due to growth in the number of employees served over time, along with increased support for independent agencies, and the absorption of functions from other divisions, often without additional FTE to serve those needs. While there are administrative staff in each district that perform HR functions, such as processing paperwork for leave and benefits and answering basic HR related questions, these are not their primary duties. Their contributions have been accounted for in the industry standard at a partial rate.

Because it is operating at only 75% of full staffing, the Human Resources Division is unable to provide multiple critical services to the districts and SCAO. . Beginning with the four (4) HR Analysts, who provide across-the-board human resources services/support statewide, each supports an average of 667 employees. The Department is acutely concerned about the potential for agency harm and litigation that can result when employee relations matters are not able to be addressed in a timely manner due to lack of adequate FTE. Additionally, the Colorado Equal Pay for Equal Work Act requires thorough analysis of each pay change and new hire salary offer, which is critical to avoid potential litigation.

While there has been considerable growth in the total number of Judicial Department FTE in the past few years, there has been no corresponding increase in Department attorney FTE to meet growing employment law workload. Consequently, with a single FTE to respond to the needs of all the constituents across the Department, some things must be delayed as more pressing time-sensitive matters arise. In addition, although FLSA exempt, the Department has lost attorneys due to the current workload and time demands. The need for additional attorney resources is immediate.

Proposed Solution and Anticipated Outcomes

If this request is approved, the 3.0 FTE requested for the Human Resources Business Analyst Team will enable the Division to reduce the service area of the six existing HR professionals assigned to the districts. These positions are HR generalists, who serve as the HR point of contact for the districts to which they are assigned. Their work includes employee relations, providing mandatory training, and first point of contact for personnel issues. The three new positions will increase staffing in the Team by 50% and would reduce the service area per Analyst from an average of 667 employees to an average of 444 employees, allowing for increased service and attention to each of the district they serve.

By adding three FTE to the Classification and Compensation team, the analysis to comply with the Colorado Equal Pay for Equal Work Act would be far more expeditious, aiding in attracting new talent and mitigating liability branch wide. It would also allow for the important work of overhauling the Compensation and Classification structure for Judicial to be done more swiftly, providing direct relief to the districts. One additional FTE in the legal team, with focus on employment law, would also significantly increase service to districts in the areas mentioned above, by way of disciplinary review, proactive training, and litigation defense.

Employment law presents demands and risks for any employer. The Judicial Department must keep pace with its growth and the ever-evolving complexities of employment law. An additional attorney FTE dedicated to employment law matters will help reduce the workload on the existing attorney position. In addition, with greater responsiveness on employment law issues, the Department helps to reduce its risk of liability and better respond to the needs of its employees.

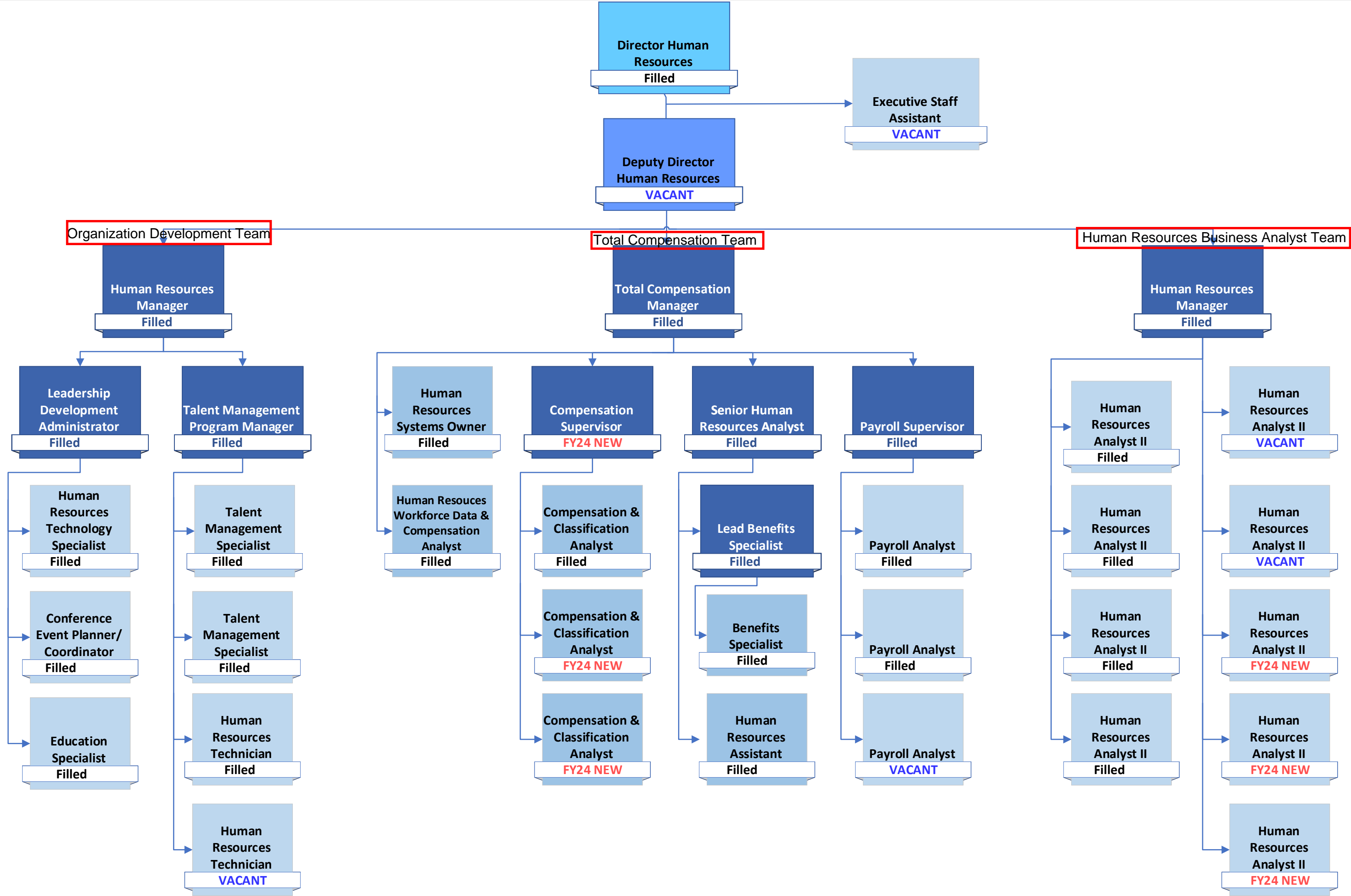
The current pay range for the Assistant Legal Counsel position is \$7,318 to \$10,123 per month. The lowest paid attorney in the unit makes \$9,017/month. The attorney handling employment issues left the Department at the end of September with a salary of \$9,991/month and this individual had 10 years of employment law experience prior to coming to the Department five years ago. This complex area of law will require this new position to be filled with someone with at least 5 years of experience in employment law, if not more, and will likely be someone who has practiced representing employers in the private sector and who wants to join the government sector. Therefore, a salary of at least \$9,100 is deemed essential for this new position.

Assumptions and Calculations

- That the total FY24 personal services cost including PERA and Medicare for 7.0 FTE is \$590,095 annualizing to \$643,740 in FY25
- That the requested Assistant Legal Counsel FTE annual salary is \$114,660 which is at the 63rd percentile of the adjusted range (\$7,684 - \$10,629) with the 5% across the board adjustment
- That the requested HR Analyst IV annual salary is \$100,309 which is the range minimum after the 5% across the board increase

- That the requested HR Analyst II annual salary is \$73,886 which is the range minimum after the 5% across the board increase
- That the requested Compensation & Classification Analyst annual salary is \$66,906 which is the range minimum after the 5% across the board increase
- That the operating and capital costs are based on common policy standard of \$950 operating/FTE;
- That the Capital Outlay costs in FY24 are \$4,000/FTE for furniture; \$2,200/FTE for computer, monitor and software
- That the total cost of this request is \$640,145 in FY24 annualizing to \$653,190 in FY25.
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$2,800 in FY25
- See the chart below for cost details

		HR Analyst II	Compensation & Classification Analyst	HR Analyst IV	Assistant Legal Counsel	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES							
Number of FTE per class title		3.00	2.00	1.00	1.00	7.00	7.00
Monthly base salary		\$ 6,157	\$ 5,576	\$ 8,359	\$ 9,555	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	11	11	12
Salary		\$ 203,188	\$ 122,661	\$ 91,950	\$ 105,105	\$ 522,903	\$ 570,440
PERA (Staff, GF)	11.40%	\$ 23,163	\$ 13,983	\$ 10,482	\$ 11,982	\$ 59,610	\$ 65,029
Medicare (Staff, GF)	1.45%	\$ 2,946	\$ 1,779	\$ 1,333	\$ 1,524	\$ 7,582	\$ 8,271
Subtotal Base Salary/PERA/Medicare		\$ 229,297	\$ 138,423	\$ 103,765	\$ 118,611	\$ 590,095	\$ 643,740
SUBTOTAL PERSONAL SERVICES		\$ 229,297	\$ 138,423	\$ 103,765	\$ 118,611	\$ 590,095	\$ 643,740
FTE		3.0	2.0	1.0	1.0	7.0	7.0
OPERATING							
Phone (staff)	\$ 450	\$ 1,350	\$ 900	\$ 450	\$ 450	\$ 3,150	\$ 3,150
Supplies (staff)	\$ 500	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ 3,500	\$ 3,500
SUBTOTAL OPERATING	\$ 950	\$ 2,850	\$ 1,900	\$ 950	\$ 950	\$ 6,650	\$ 6,650
CAPITAL OUTLAY							
Office Furniture (staff)	\$ 4,000	\$ 12,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 28,000	
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 4,400	\$ 2,200	\$ 2,200	\$ 15,400	\$ 2,800
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ 18,600	\$ 12,400	\$ 6,200	\$ 6,200	\$ 43,400	\$ 2,800
EQUEST (if 20.0 FTE or Under):		\$ 250,747	\$ 152,723	\$ 110,915	\$ 125,761	\$ 640,145	\$ 653,190
CENTRAL APPROPRIATIONS (non-add)							
Health/Life/Dental	\$ 10,042	\$ 27,616	\$ 18,410	\$ 9,205	\$ 9,205	\$ 64,436	\$ 70,294
Short-Term Disability	0.16%	\$ 325	\$ 196	\$ 147	\$ 168	\$ 837	\$ 913
Family Medical Leave		\$ -	\$ -	\$ -	\$ -	\$ -	
AED*	5.00%	\$ 10,159	\$ 6,133	\$ 4,597	\$ 5,255	\$ 26,145	\$ 28,522
SAED*	5.00%	\$ 10,159	\$ 6,133	\$ 4,597	\$ 5,255	\$ 26,145	\$ 28,522
ral Appropriations Subtotal: (non-add)		\$ 48,259	\$ 30,873	\$ 18,547	\$ 19,884	\$ 117,563	\$ 128,251
GRAND TOTAL ALL COSTS:		\$ 299,006	\$ 183,595	\$ 129,462	\$ 145,645	\$ 757,708	\$ 781,441





November 1, 2022

Department Priority: R-03
Request Detail: Contract Language Interpreter Rate Increase

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$6,802,052	\$791,997	\$7,594,049	-
	FTE	36.7	0.0	36.7	-
	GF	6,752,052	791,997	7,544,049	-
	CF	50,000	-	50,000	-
	RF	-	-	-	-
	FF	-	-	-	-
(C) Centrally-administered Programs	Total	6,802,052	791,997	\$7,594,049	-
Language Access	FTE	36.7	-	36.7	-
	GF	6,752,052	791,997	7,544,049	-
	CF	50,000	-	50,000	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) is requesting \$791,997 General Fund in FY24 and each year thereafter for the Office of Language Access (OLA). These dollars will be used to increase the rate paid to contract interpreters to help ensure the Department is complying with mandates around Title VI of The Civil Rights Act of 1964 and Chief Justice Directive 06-03. The Department anticipates submitting a supplemental request for FY23.

Current Program

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

Language access is not limited to the LEP individual. All parties communicating with an LEP individual, including clerks at the courthouse information desk, other parties named in a case, the judicial officer presiding over a hearing, and the court reporter, utilize and benefit from the services of a professional interpreter. Judicial officers rely on court interpreters to understand testimony and communicate with LEP parties. Interpreters are vital to reaching case resolution, reducing the number of future appearances in court, communicating requirements for an LEP individual, making informed and appropriate rulings, and ensuring that court proceedings are fair and understandable.

In June 2011, Colorado's then Chief Justice Michael Bender amended Chief Justice Directive 06-03 (CJD 06-03), "*Directive Concerning Language Interpreters and Access to the Courts by Persons with Limited English Proficiency*". This amendment ensured that approved language assistance would be provided at no charge for LEP persons in all court proceedings, services, and programs, thereby ensuring access to justice and due process for all parties irrespective of case type or indigence status.

The program consists of 33 FTE located in 13 Judicial Districts and 550 contractors representing over 120 languages. The Office of Language Access also provides translations and other bilingual resources to all Colorado court locations. In addition to providing language assistance to the court for all on the record court proceedings, the OLA program also provides services for off the record assistance customer service, mediation, psychological evaluations and probation needs. The OLA also administers the interpreter certification and credentialing program and provides training on best practices working with language professionals.

The Office of Language Access offers Spanish interpreters two status tiers; both require a passing score of 80% in the National Center for State Courts (NCSC) written exam. The highest tier is Certification status, which requires passing score in the oral examination with a minimum score of 70 percent. The second tier is Qualified status, which requires a passing score in an oral examination with a minimum score of 65%. In addition to the NCSC written and oral exam, candidates are required to obtain a minimum score in Oral Proficiency Interview (OPI) which measures fluency levels in all working languages.

For Languages Other Than Spanish (LOTS), certification status is available for twenty (20) languages; this requires passing a written examination and an oral examination with a minimum score of 70% and an OPI score of at least an eight (8). The LOTS interpreters have available three other status', each with a different oral exam score requirement as follows, Qualified 80% and score minimum of eight (8) in the OPI, Conditionally Approved 80% and minimum of eight (8) in the OPI. Lastly, there is a Registered status for LOTS which does not require a passing score in the written exam but does require a minimum score of eight (8) in the OPI.

Problem or Opportunity

Court proceedings needing the services of an interpreter have risen steadily, and additional ongoing funding is needed to ensure continued equal access to the courts and to give LEP individuals an opportunity to be heard.

The Department's independent contract court interpreter hourly rate has not increased in five (5) years, making private agencies and the Denver County Court a more lucrative choice. Court interpreters are losing interest in seeking or continuing independent contracting with the Judicial Department given the rate differences. This reality was demonstrated in the beginning of 2022 when the interpreting community

publicly expressed great dissatisfaction with the current rates. Independent contractors v threatened a walkout and raising concerns with the media, resulting in an article in the Denver Post.

If the Department is unable to adjust the hourly rate, a reduction of qualified independent contract court interpreters will result in limited availability when interpreters are required and will slow down case processing. The Department will struggle to provide necessary interpretation and translation services to court users who would not be provided with the required meaningful language access through required communications with the courts and/or court services would need to be postponed.

Current Rates

FY23 Rates/Hour			
	Spanish	Certifiable Languages Other than Spanish	Credentialed Languages Other than Spanish
Certified	\$45.00	\$55.00	\$55.00
Qualified	\$35.00	\$45.00	\$45.00
Conditionally Approved		\$40.00	\$40.00
Registered		\$35.00	\$35.00

Proposed Solution and Anticipated Outcomes

The proposed hourly rate increase will keep independent contractor court interpreter rates within market range and will allow the Judicial Department to remain competitive as a contracting agency. By remaining competitive, the Judicial Department will continue to attract highly qualified interpreters and allow courts in Colorado to meet the demands of program growth while maintaining the highest standards of language access, providing access to justice, and contributing to efficiency in case processing.

The Department is requesting a \$10/hour rate increase for independent contract court interpreters. See the chart below for details:

Proposed FY24 Rates/Hour			
	Spanish	Certifiable Languages Other than Spanish	Credentialed Languages Other than Spanish
Certified	\$55.00	\$65.00	\$65.00
Qualified	\$45.00	\$55.00	\$55.00
Conditionally Approved		\$50.00	\$50.00
Registered		\$45.00	\$45.00

The estimated cost of the \$10/hour rate increase is \$791,997. The actual expenditures for Professional Services in FY22 was \$3,464,988. Dividing that by \$43.75 (blended FY22 rate) results in 79,199 contract interpreter hours. Multiply the 79,199 hours by \$10 equals a cost of \$791,991 to implement a \$10/hour rate increase.

Assumptions and Calculations

- That the FY24 Language Access appropriation increase by \$791,997 General Fund in FY24 and each year thereafter for a total of \$7,544,049 to pay for a contract interpreters rate increase.
- That an FY23 Supplemental will be forthcoming



November 1, 2022

Department Priority: R-04
Request Detail: Judicial Security Office and Security Grant Funding Reinstatement

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$3,327,084	\$1,094,776	30,148,102	16,838
	FTE	1.0	2.0	3.0	-
	GF	796,449	1,094,776	3,214,342	16,838
	CF	2,530,635	-	26,933,760	-
	RF	-	-	-	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	-	543,736	543,736	28,038
Judicial Security Office	FTE	-	3.0	3.0	-
<i>new appropriation line</i>	GF	-	543,736	543,736	28,038
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	30,000	\$26,412,042	1,200
Information Technology Infrastructure	FTE	-	-	-	-
	GF	1,978,917	30,000	2,008,917	1,200
	CF	24,403,125	-	24,403,125	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	255,800	12,400	12,400	(12,400)
Capital Outlay	FTE	-	-	-	-
	GF	255,800	12,400	12,400	(12,400)
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	140,649	8,640	149,289	-
Vehicle Lease Payments	FTE	-	-	-	-
	GF	140,649	8,640	149,289	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
(C) Centrally-administered Programs	Total	2,930,635	500,000	3,030,635	-
Courthouse Security	FTE	1.0	(1.0)	-	-
	GF	400,000	500,000	500,000	-
	CF	2,530,635	-	2,530,635	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$594,776 General Fund and 3.0 FTE for the establishment of a Judicial Security Office and \$500,000 for the reinstatement of General Fund to the Courthouse Security appropriation that was eliminated during the COVID-19 budget reductions. The total FY24 cost of this request is \$1,094,776 General Fund annualizing to \$1,111,613 in FY25 and each year thereafter.

Current Program

This request seeks to establish a Judicial Security Office in the Judicial Department (Courts and Probation) as a separate appropriation in the (2) Courts Administration (A) Administration and Technology section of the Long Bill. In response to the ever-increasing threat environment being faced by judicial officers and court and probation employees statewide, the Department added security and training responsibilities to the FTE administering the Courthouse Security Grant Appropriation in FY17. HB18-1210 established the Administrator of Judicial Security as a peace officer that must be certified by the Peace Officer Standards and Training Board (POST). The position has evolved from a courthouse security grants administrator to a full time Security Officer/Coordinator with a workload that far exceeds the capacity of a single individual to address the security needs of the Judicial Department statewide in 64 counties.

Courthouse Security Grant

The court security grant program established in section 13-1-201, C.R.S. provides grants to counties for supplemental funding for on-going staff in counties with the most limited financial resources and provides monies to counties for court security equipment, training of local security teams on issues of court security and emergency needs relate to court security.

Problem or Opportunity

The Colorado Judicial Department and its 4,000 plus employees have been exposed to an increasing number of security threats that are growing in complexity and level of criminal activity. Since 2017, the Administrator of Judicial Security position was established, the number of threats to Judicial Officers, Probation Personnel, and Court Staff continues to grow. While some threats are veiled and do not rise to the level of a crime, some are very blatant and concerning. A few recent examples are:

- A notorious prison gang member threatened the Judge and DA in his case. A judicial officer from a different judicial district presided over the case and was provided protection while in route and while he was on the bench. This event required a significant amount of coordination and manpower from two jurisdictions, court staff and judicial security.
- In a different event, a defendant in several cases contacted different judicial officers and their family members while also providing details about their residences, family members and schedules. This defendant acted across several judicial districts and the has required a significant amount of coordination between various law enforcement entities.
- A sitting judicial officer was made aware of threats against her life that were identified by the Colorado Information Analysis Center (CIAC). The jurisdiction where they lived immediately set up 24/7 security measures at their residence and to and from work. This jurisdiction was rapidly depleting their overtime budget and was close to having to pull the detail off the judge when the suspect was taken into custody.
- Lastly, a judicial officer received threatening communication to their personal cell phone which included the judge's home address. This incident again crossed jurisdictional boundaries and again required a significant amount of coordination and funding to provide the judge 24/7 security as the investigation was in its beginning steps.

These events listed are only a small sample of the security concerns that occur on a frequent basis, and all require some action. Unfortunately, the Judicial Security Office has no way to quantify the threats that are being received almost daily at probation offices and court clerk stations across the state as there is no database or incident collection system. The Administrator of Judicial Security receives these threats from the 22 judicial districts statewide and from the Supreme Court and Court of Appeals and the Administrator visits those situations that are deemed high priority. During these visits, issues such as physical security concerns, emergency preparedness, and other security factors are examined. In addition to responding to security incidents, the position also provides training that includes the Standard Response Protocol; Run, Hide, Fight, fire evacuations, situational awareness briefings, and review of residential security options by performing walkthroughs. The statewide workload exceeds the ability of a singular FTE to review threats and provide training collaboration with our county partners on a statewide basis and dealing with security issues at the Ralph L. Carr Judicial Center.

When the occasion arises that there are two high priority events occurring on the same day, the Administrator of Judicial Security must determine which event has the lowest likelihood of an incident occurring and which one is the highest security threat that demands immediate response. Further, while these events occur across the state and require the attention of the single Judicial Security Administrator, a visit to one of these sites inhibits the ability to respond to issues that may arise in other jurisdictions or the Ralph L Carr Judicial Center.

Courthouse Security Grant

As a consequence of the COVID-19 pandemic, the General Fund appropriation to the Courthouse Security Grant appropriation was eliminated and revenues designated for this Courthouse Security Cash Fund have decreased. The FY23 grant requests totaled over \$4.2 million, greatly exceeding the \$2.8 awarded. Further, most grant requests for equipment were denied as the funding priority is for staffing in counties with the most limited financial resources by statute. Nonetheless, security equipment including magnetometers and x-ray machines in many counties has exceeded its useful life and needs replacement. Reinstatement of the General Fund to the Courthouse Security appropriation would enable replacement of these older machines in the courthouses statewide and help sustain grants for personnel.

General Fund Appropriation History:

	General Fund Appropriation
FY16	\$500,000
FY17	\$500,000
FY18	\$503,648
FY19	\$381,215
FY20	\$379,465
FY21	\$0
FY22	\$0
FY23*	\$400,000

*In FY23 \$400,000 was appropriated one-time for supplemental security for high profile cases.

As the chart below shows revenues to the Courthouse Security Cash Fund have been decreasing since FY18 (by nearly 20%) forcing the program to use fund balance to meet personnel service grant requests from qualified counties. At the end of FY23 the fund balance is projected to be \$0.

Courthouse Security Cash Fund Revenues

Courthouse Security Cash Fund Revenues		Change Annually	Change FY18 to FY22	Percentage Change FY18 to FY22
FY18	\$2,241,145	-	-	-
FY19	\$2,223,560	(\$17,585)	-	-
FY20	\$1,942,084	(\$281,476)	-	-
FY21	\$1,819,647	(\$122,437)	-	-
FY22	\$1,795,017	(\$24,630)	(\$446,128)	-19.9%

Without an infusion of General Fund, grant awards for equipment will be curtailed regardless of need and personnel grants will have to be reduced.

Proposed Solution and Anticipated Outcomes

The Department requests the creation of a small (3.0 FTE) security staff specializing in incident management, security protection, and coordination with Colorado State Patrol and 246 law enforcement agencies across the state. This team will also be able to work with our current security contractors at the Ralph L. Carr Judicial Center as a force multiplier in times of crisis. The team could be utilized to assist the county law enforcement entities that are understaff and unable to perform various security tasks, particularly in the rural regions. An internal security team will dramatically increase the ability to address and find resolution to a variety of concerns locally and across the state from staffing high profile trials and emergency preparedness training to personal protection while the Court is in chambers or traveling.

The Unit will consist of the Administrator of Judicial Security and two assistant Judicial Security Officer positions. These two positions will be POST certified which will require legislation for that authorization. The Department intends to request legislation during the 2023 session to allow for this designation. All positions are requested from the General Fund, and the 1.0 FTE in the Court Security appropriation will be eliminated. The grant program management functions will be the responsibility of the Grants Management position in the financial services Division of the State Court Administrators Office.

The two Assistant Administrators will be charged with the following duties:

- Ralph L Carr Judicial Center daily security and Armed Emergency Incident Response
- Technical assistance to the courthouse security grant program
- Assistance to the Colorado State Patrol
- Assistance in Emergency Preparedness training and project builds for the courts and tenants
- Travel security for the courts when necessary

- Equipment inventory
- Emergency Preparedness room operational readiness
- Human Resources Investigation assistance
- Workplace concerns assistance
- Internet social platform(s) review and investigations
- Security assessments (locations and personnel)
- Terrorism Liaison Officer to assist in LE/Security informational awareness and sharing
- Provide 24 security assistance to Judicial Officers when threats arise, and the counties cannot complete the task

The Judicial Security Unit will be an immediate presence that can be utilized to further capitalize on county and Colorado State Patrol partnerships by assisting on matters that are difficult for a singular FTE to perform. There have been numerous occasions when the Administrator has been forced to miss meetings, construction walkthroughs, and personal travel due to not having sufficient staffing to attend events in different locations across the state.

Partnering with the Colorado State Patrol

A critical component of this request is the need for a Colorado State Patrol Officer III. This position would be utilized in the following ways:

- Provide access to Law enforcement databases to assist in investigations into security concerns
- Assist with Law Enforcement Intelligence gathering, preparing and sharing of information
- Assist with Criminal violations as they related to the Ralph L Carr Judicial Center (Justices, Judges and staff) which is consistent with the current MOU with the Colorado State Patrol (CSP)
- Work as a liaison to facilitate communication between the Judicial Security Office and local CSP Troopers to assist in security when the court travels or is involved in rural meetings or conferences
- May assist as a force multiplier for incidents at the Ralph L Carr Judicial Center

The additional requested CSP staff will benefit the Judicial Branch by assisting with the performance of specific law enforcement duties that will augment the Judicial Security Office. This position will be able to access specific law enforcement databases to which the current judicial security staff do not have access due to infrastructure deficiencies. This position will be utilized in the investigation of threats and criminal activity as it pertains to the Ralph L Carr Judicial center, threats against justices, judges, and judicial staff. Additionally, the position will be a resource that will assist with criminal work ups, critical infrastructure reports, and outreach to the State of Colorado's fusion center (Colorado Information Analysis Center- CIAC). Further, this position will provide assistance in facilitating communication between the Troopers at the Capitol Complex and rural Troopers to ensure protection is scheduled when the Court travels or there are meetings/ conferences outside the metro Denver area. Last, this position can assist the judicial security unit with VIP protection while dignitaries attend events at the Ralph L Carr Judicial Center.

Court Security Grant

The reinstatement of the \$500,000 General Fund appropriation cut during the COVID-19 pandemic will allow for the continued funding of security personnel costs in the counties with the most limited financial resources and expedite the replacement of outdated security equipment statewide. Further, the elimination of the Judicial Security Administrator salary and expenses currently paid from the Courthouse Security Cash Fund, which would be funded in the new Court Security request, will also free up dollars for grants for personnel and equipment.

Assumptions and Calculations

- This is a General Fund request for \$1,094,776 in FY24 annualizing to \$1,111,613 in FY25 and each year thereafter
- That a new line-item appropriation will be created entitled Judicial Security Office will be created in the (2) Courts Administration (A) Administration and Technology Section of the Appropriations bill
- That the total personal services cost including PERA and Medicare for 3.0 FTE is \$308,413 in FY24 annualizing to \$336,450 each year thereafter
- That the requested Administrator of Judicial Security FTE annual salary is \$120,000 not including PERA and Medicare. This is slightly below mid-range of the Police Administrator II position in the executive branch which reflects the duties of this position.
- That the requested Judicial Security Officer annual salary is \$89,069 which is the minimum of the State Patrol Trooper III range plus 5% due to the across the board pay increase to which this position is most equivalent. Judicial will have to create this job class in its personnel system as it does not currently exist. These two positions will be POST certified
- That the Operating and Capital costs are based on common policy standard of \$950 operating/FTE
- That other operating expenses including travel, vehicle operating, ammunition and other related expenses will be \$69,360 in FY24 and each year thereafter
- That the Capital Outlay costs in FY24 are \$4,000/FTE for furniture; \$2,200/FTE for computer, monitor and software for a total of \$12,400 for the two Judicial Security Officer positions (the Administrator of Judicial Security position does not need Capital Outlay)
- That the Vehicle Lease Payments for two vehicles is estimated to be \$360/month/vehicle annualizing to a total of \$8,640 annually.
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$400 in FY25 and each year thereafter

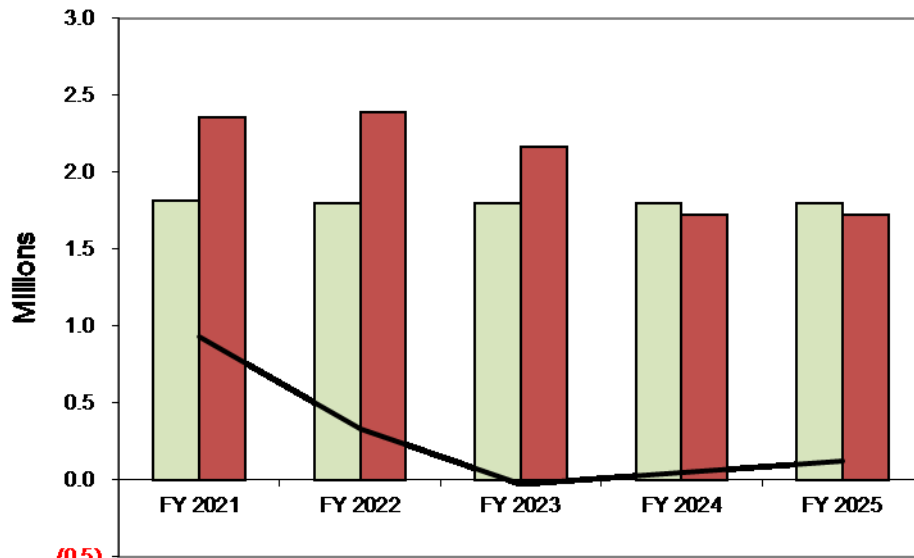
- That the estimated cost of an incident collections database is \$30,000 in FY24 and each year thereafter
- That the cost of a State Patrol FTE needed to coordinate with incident reporting etc with the Judicial Security Office is \$163,113 (information provided by Colorado State Patrol – Trooper III position)
- That the Courthouse Security appropriation will be increased by \$500,000 General Fund and the 1.0 FTE will be eliminated
- See details of costs in the chart below (General Fund increase to Courthouse Security is not included)

		Administrator of Judicial Security	Judicial Security Officer	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES					
Number of FTE per class title		1.00	2.00	3.00	3.00
Monthly base salary		\$ 10,000	\$ 7,422	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	12
Salary		\$ 110,000	\$ 163,294	\$ 273,294	\$ 298,139
PERA (Staff, GF)	11.40%	\$ 12,540	\$ 18,616	\$ 31,156	\$ 33,988
Medicare (Staff, GF)	1.45%	\$ 1,595	\$ 2,368	\$ 3,963	\$ 4,323
Subtotal Base Salary/PERA/Medicare		\$ 124,135	\$ 184,278	\$ 308,413	\$ 336,450
SUBTOTAL PERSONAL SERVICES		\$ 124,135	\$ 184,278	\$ 308,413	\$ 336,450
FTE		1.0	2.0	3.0	3.0
OPERATING					
Phone (staff)	\$ 450	\$ 450	\$ 900	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500
SUBTOTAL OPERATING	\$ 950	\$ 950	\$ 1,900	\$ 2,850	\$ 2,850
PROGRAM OPERATING					
Transfer To State Patrol				\$ 163,113	\$ 163,113
Supplies (ammunition, vehicle op, travel, training exp)				\$ 69,360	\$ 69,360
Incident Database (IT Infrastructure)				\$ 30,000	\$ 30,000
Vehicle Lease				\$ 8,640	\$ 8,640
SUBTOTAL PROGRAM OPERATING		\$ -	\$ -	\$ 271,113	\$ 271,113
CAPITAL OUTLAY					
Office Furniture (staff)	\$ 4,000	\$ -	\$ 8,000	\$ 8,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ -	\$ 4,400	\$ 4,400	\$ 1,200
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ -	\$ 12,400	\$ 12,400	\$ 1,200
TOTAL REQUEST (if 20.0 FTE or Under):		\$ 125,085	\$198,578	\$594,776	\$611,613
CENTRAL APPROPRIATIONS (non-add)					
Health/Life/Dental	\$ 10,042	\$ 9,205	\$ 18,410	\$ 27,616	\$ 30,126
Short-Term Disability	0.16%	\$ 176	\$ 261	\$ 437	\$ 477
Family Medical Leave		\$ -	\$ -	\$ -	\$ -
AED*	5.00%	\$ 5,500	\$ 8,165	\$ 13,665	\$ 14,907
SAED*	5.00%	\$ 5,500	\$ 8,165	\$ 13,665	\$ 14,907
Central Appropriations Subtotal: (non-add)		\$ 20,381	\$ 35,001	\$ 55,382	\$ 60,417
GRAND TOTAL ALL COSTS:		\$ 145,466	\$ 233,579	\$ 650,158	\$ 672,030

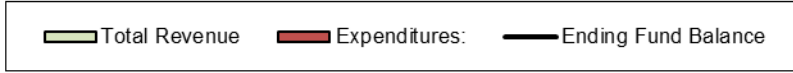
Cash Fund Projections

Court Security Cash Fund #20W0; 13-1-204 (1)(a) C.R.S.

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<i>Beginning Fund Balance</i>	<u>1,470,012</u>	<u>931,063</u>	<u>334,582</u>	<u>(30,221)</u>	<u>44,764</u>
Total Revenue	1,819,647	1,795,017	1,800,000	1,800,000	1,800,000
Expenditures:					
Administrative Expenses*	138,463	137,874	142,010	12,010	12,010
Personnel Grants**	2,077,004	2,232,657	2,001,787	1,500,000	1,500,000
Equipment Grants**	130,842	7,962	8,000	200,000	200,000
Indirect Costs	12,287	13,005	13,005	13,005	13,005
Total Expenditures	2,358,596	2,391,499	2,164,802	1,725,015	1,725,015
Ending Fund Balance	931,063	334,582	(30,221)	44,764	119,749
<i>Fund Balance as a % of Expenditures</i>	37.8%	14.2%	-1.3%	2.1%	6.9%
Reserve increase/(decrease)	(538,949)	(596,482)	(364,802)	74,985	74,985
<p>* Assumes personal svcs expenses will be moved out of the cash fund through the decision item process. **Projections for FY24 assume \$500,000 in general fund is approved through the decision item process. This reduces personnel grants to a projected \$1.5 million out of the cash fund.</p>					



(0.5)





November 1, 2022

Department Priority: R-05
Request Detail: Contract Management Unit Staffing

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$58,491,457	\$554,648	\$59,046,105	11,723
	FTE	293.3	6.0	299.3	-
	GF	22,705,489	554,648	23,260,137	11,723
	CF	33,329,323	-	33,329,323	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	31,768,036	517,448	\$32,285,484	46,523
General Courts Administration	FTE	293.3	6.0	299.3	
	GF	20,385,193	517,448	20,902,641	46,523
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	-	\$26,382,042	2,400
Information Technology	FTE	-	-	-	-
	GF	1,978,917	-	1,978,917	2,400
	CF	24,403,125	-	24,403,125	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	255,800	37,200	37,200	(37,200)
Capital Outlay	FTE	-	-	-	-
	GF	255,800	37,200	37,200	(37,200)
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$554,648 General Fund and 6.0 FTE in FY24, annualizing to \$566,370 in FY25 for the Contract Management and Purchasing Units within the Financial Service Division of the State Court Administrator's Office.

Current Program

The Purchasing Unit

The Purchasing Unit consists of 6.0 FTE: one Unit Manager and five Purchasing Agents. The Purchasing Unit leads solicitations for judicial districts statewide and the State Court Administrator's Office, including Requests for Proposals, Requests for Qualifications, Requests for Bid, and Requests for Documented Quote to ensure compliance with all Department Procurement Rules. The Purchasing Unit also works with all Districts on their Furniture, Fixtures, and Equipment ("FF&E") capital projects. The Purchasing Unit issues hundreds of solicitations annually. Due to the nature of work at the Judicial Department, the majority of solicitations issued Requests for Proposals and Requests for Qualifications, which are the most complex and time-consuming solicitations government agencies issue. These solicitations lead to awards to thousands of vendors for services across the State.

Contracts Management Unit

The Contracts Management Unit (CMU), established in FY22, consists of 11.0 FTE:

- One Unit Manager
- Two Assistant Legal Counsel
- One Contract Specialist III (supervisory)
- Five Contract Specialist IIs (drafting focus)
- Two Contract Specialist Is (administration focused)

The CMU leads an array of contracting best practices including documenting business transactions, avoiding or addressing disputes with suppliers of goods and services, and advising Department staff on contract and compliance matters. The CMU's work contributes to the objectives of the Financial Services Division by safeguarding state assets, increasing transparency, and continuously improving service delivery.

The CMU's core work includes the following:

1. *Legal Counsel and Contracting Advice:* The CMU attorneys and Contract Specialists advise Department employees on contractual matters through the application of Colorado law, Department rules and policies, and experience. This work often directly impacts the nature and quality of services provided to judicial branch stakeholders.
2. *Contract Drafting and Related Services:* The CMU also drafts thousands of contracts each year that cover the full range of business activities within the judicial branch. Contracts range from independent contractor and information technology agreements to probation and outpatient treatment service contracts.
3. *Contract Administration:* CMU staff partner with the Procurement Team and technology team staff to supply the needed contract administration tools to Department personnel. This includes a variety of trainings, supply of reports and data, and other resources related to the management of contracts and associated vendor obligations.

Problem or Opportunity

The Judicial Department has historically approached procurement and contracting with a decentralized view that relied on the staff in the judicial districts to perform and manage these functions. However, the Department recently enhanced the procurement function with additional professional staff, which has created additional workload pertaining to contracts and contract management. The Department is continually improving the scope of procurement and contracting support to cover all areas of the Department. This increase in support has had a significant impact on the procurement and contracting needs at the State Court Administrator's Office and in the 22 Judicial Districts.

As mentioned above, the historical approach to procurement and contracting was the responsibility of the districts with very little administrative support provided by the SCAO. Over time, this structure proved to be insufficient by exposing the Department to unnecessary risk. This was highlighted in a recent audit by the Office of the State Auditor and subsequent internal reviews. The Department is attempting to address these risks and account for longstanding unmet need in these administrative functions.

To address the evolving purchasing and contracting practices of the Department the Joint Budget Committee approved the Department's FY22 Budget Amendment request BA-1 for 8.0 FTE for the Contracts Management Unit and 1.0 FTE for the Purchasing Unit. However, the Committee did not approve a portion of the Department's FY22 R-1 request for 5.0 FTE for the Contract Management Unit and 1.0 FTE for the Purchasing Unit. Of the 5.0 positions not approved, two were Assistant Legal Counsel FTE which are essential for the operations of the Contracts Management Unit. Consequently, working with our JBC Analyst, the Department converted two of the eight approved FTE in BA-1 from Contract Management Specialists II (CMS II) to Assistant Legal Counsel positions. However, the Department is still in need of the two Contract Management Specialist II's and therefore is requesting them in this decision item.

The two additional Contract Management II positions remain necessary for the CMU to address the full portfolio and volume of contracts of the Department. This includes contracts not currently being addressed and that are anticipated in the upcoming fiscal year. Additional contract drafting resources, specifically the 2.0 Contract Management II positions, are needed to address these contract drafting responsibilities. Further, the contract drafting work already underway has and will continue to increase the post-signature contract compliance monitoring and management workload.

Purchasing Positions

Due to the decentralized nature of the Department, the wide geographic locations, and the lack of vendors that service multiple locations, SCAO traditionally assisted with district solicitations, but then each location was responsible for managing its individual contracts. However, none of the districts had staff assigned to perform this function; instead, the function was a small portion of the workload for many positions. Unfortunately, this led to no real vendor management and the Department only managing vendors if a problem arose. Further, the Purchasing Unit was unable to keep up with the need for solicitations. This led to an increase in procurement staff, more solicitations, and more resulting contracts that need to be managed.

The Procurement Unit also started to issue statewide solicitations to gain efficiencies and better meet the needs to the Department. However, this led to the required vendor management being too burdensome for the staff performing vendor management in addition to their other job responsibilities. Further, districts often disagree about the performance of vendors and/or performance from location to location. To solve these problems, the Department needed centralized staff reporting to the State Court Administrator that could manage the operational vendor performance against existing contracts. However, there are no central staff with this job duty or with the knowledge to effectively manage vendor performance.

Proposed Solution and Anticipated Outcomes

The CMU needs two Contract Management Specialists II FTE to address the current resourcing deficiency in the CMU. The Contract Specialist II positions, which focus on contract drafting and related activities, are core to the unit. With these positions, the unit will be able to handle additional contracts and provide related services necessary to the better meet the workload of the Department.

The Purchasing Unit needs four Purchasing Agent FTE to address the current resourcing deficiency within the State Court Administrator's Office. These Purchasing Agent positions will focus on probation treatment service contract management and vendor performance. They will bring the knowledge and skills required to manage the nearly 2,000 vendors and contracts. With these positions, the unit will be able to proactively manage vendors and ensure that they are hitting the key performance indicators (KPI's) required. They will also be able to ensure that vendors are measured fairly, equitably and consistently regardless of where they provide services. These staff will also be able to provide additional guidance and service to the vendors who often struggle with the procurement and contracting process because they are focused on providing quality treatment and don't understand or are intimidated by the public sector procurement and contract processes.

Assumptions and Calculations

- That the total FY24 personal services cost including PERA and Medicare for 6.0 FTE is \$511,748 annualizing to \$558,270 in FY25
- That the requested Contract Management Specialist II annual salary is \$85,579 which is the range minimum plus the 5% across the board increase, HOWEVER the salary annual requested is \$113,564 which is the average of the two incumbent Assistant Legal Counsel FTE salaries
- That the requested Purchasing Agent annual salary is \$66,893 which is the range minimum plus the 5% across the board increase
- That the annual operating costs are based on common policy standard of \$950 operating/FTE
- That the Capital Outlay costs in FY24 are \$4,000/FTE for furniture; \$2,200/FTE for computer, monitor and software for a total of \$6,200/FTE
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$2,400 in FY25

- That the total cost of this request is \$554,648 in FY24 annualizing to \$566,370 in FY24.
- See the chart on next page cost details

		Contract Specialist II	Purchasing Agent	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES					
Number of FTE per class title		2.0	4.0	6.0	6.0
Monthly base salary		\$ 9,464	\$ 5,574	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	12
Salary		\$ 208,200	\$ 245,276	\$ 453,476	\$ 494,701
PERA (Staff, GF)	11.40%	\$ 23,735	\$ 27,961	\$ 51,696	\$ 56,396
Medicare (Staff, GF)	1.45%	\$ 3,019	\$ 3,556	\$ 6,575	\$ 7,173
Subtotal Base Salary/PERA/Medicare		\$ 234,954	\$ 276,793	\$ 511,748	\$ 558,270
SUBTOTAL PERSONAL SERVICES		\$ 234,954	\$ 276,793	\$ 511,748	\$ 558,270
FTE		2.0	4.0	6.0	6.0
OPERATING					
Phone (staff)	\$ 450	\$ 900	\$ 1,800	\$ 2,700	\$ 2,700
Supplies (staff)	\$ 500	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000
SUBTOTAL OPERATING	\$ 950	\$ 1,900	\$ 3,800	\$ 5,700	\$ 5,700
CAPITAL OUTLAY					
Office Furniture (staff)	\$ 4,000	\$ 8,000	\$ 16,000	\$ 24,000	
Computer/Software (staff)	\$ 2,200	\$ 4,400	\$ 8,800	\$ 13,200	\$ 2,400
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ 12,400	\$ 24,800	\$ 37,200	\$ 2,400
TOTAL REQUEST (if 20.0 FTE or Under):		\$249,254	\$305,393	\$ 554,648	\$ 566,370
CENTRAL APPROPRIATIONS (non-add)					
Health/Life/Dental	\$ 10,042	\$ 18,410	\$ 36,821	\$ 55,231	\$ 60,252
Short-Term Disability	0.16%	\$ 333	\$ 392	\$ 726	\$ 792
Family Medical Leave		\$ -	\$ -	\$ -	
AED*	5.00%	\$ 10,410	\$ 12,264	\$ 22,674	\$ 24,735
SAED*	5.00%	\$ 10,410	\$ 12,264	\$ 22,674	\$ 24,735
Central Appropriations Subtotal: (non-add)		\$ 39,563	\$ 61,741	\$ 101,304	\$ 110,514
GRAND TOTAL ALL COSTS:		\$ 288,818	\$ 367,134	\$ 655,952	\$ 676,884



November 1, 2022

Department Priority: R-06
Request Detail: Court Education Specialists and Peer Training Specialists for Trial Courts

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$58,405,878	\$606,442	\$59,012,320	804
	FTE	293.3	8.0	301.3	-
	GF	22,619,910	606,442	23,226,352	(2,396)
	CF	33,329,323	-	33,329,323	3,200
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	31,768,036	556,842	\$32,324,878	47,204
General Courts Administration	FTE	293.3	8.0	301.3	-
	GF	20,385,193	556,842	20,942,035	47,204
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	-	\$26,382,042	3,200
Information Technology Infrastructure	FTE	-	-	-	-
	GF	1,978,917	-	1,978,917	3,200
	CF	24,403,125	-	24,403,125	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Capital Outlay	Total	255,800	49,600	49,600	(49,600)
	FTE	-	-	-	-
	GF	255,800	49,600	49,600	(49,600)
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$606,442 General Fund and 8.0 FTE in FY24, annualizing to \$607,246 in FY25 in the Court Services Division of the State Court Administrator’s Office to

meet the demand for training in the 22 Judicial Districts statewide and to establish and support a newly created Peer Training Specialist program.

Current Program

Court Education Specialists

Court Services currently has a team of eight Court Education Specialists that support training in the areas of technology, best business practices, and legislation implementation for approximately 1855 trial court staff in all 64 counties and 22 judicial districts across the state. During the 2020 budget reductions, one Court Education Specialist position was lost and has yet to be recovered. They cover data integrity for all case classes with special attention focused on coding that affects public safety. The orders, judgments, and sentences entered by the court profoundly impact the individuals, communities, and governmental agencies that the court serves on a daily basis. Additionally, the court data entered by court staff are routinely shared with law enforcement, corrections, child support enforcement, and the department of human services in real time. Statewide data sharing of important and sensitive data heightens the need for standards, data integrity monitoring, and high quality, continuous training.

The Court Education Specialists are responsible for the formal education of trial court employees. They provide a blended learning approach that provides a combination of virtual instructor-led training and in-person instruction to provide a robust, research-based training program. The virtual instructor-led trainings include over 60 unique courses that train the foundations of the 15 unique case classes and 199 unique case types. The in-person training allows a hands-on training environment to apply the skills learned in the virtual classes while also increasing the complexity of the subjects. Although the virtual instructor-led training has many fiscal advantages, the in-person training is essential for the more complicated and dynamic court processes that trial staff face daily. Current technology cannot replicate the hands-on experience of a courtroom, particularly for more complex processes. In a survey sent to Court leaders and training participants in 2022, results showed that 41% favored in-person training. In this same survey, one out of every five respondents indicated their needs were not being met by the existing training program. While the existing program strives to use every available resource to meet training needs, including a robust reliance on on-demand trainings created by the Distance Learning program and virtual instructor-led trainings by Court Education Specialists, there continues to be a unmet need for in-person training to cover the more complex and nuanced areas of the work of court staff.

In order to support the existing training program, the Court Education Specialists devote a large portion of their time to curriculum creation and updates. For example, 21 new courses were created in the last year with 28 additional trainings being updated with 2022 legislative changes alone. In the last year, 521 formal classes were offered. Additionally, 543 individualized trainings were conducted for new employees, new Judges, or employees struggling with learning the technical aspects of their role. The Court Education Specialists also provided 56 6-hour new employee orientations covering the basics of case management systems and applications. The Court Education Specialists create and distribute a quarterly newsletter to inform employees of critical updates and changes to data integrity processes. They are front-line support for coding questions, consult as the subject matter experts on legislative workgroups and committees, and create unique class offerings for two separate annual conferences attended by approximately 500 court employees.

Current State of On-the-Job Training

While the training program offered by the Court Education Specialist team offers some support to new employees, on-the-job training that spans an extended period of time continues to be vital to support new employees and court staff working in unfamiliar areas of the trial courts. Currently each court location must handle the direct onboarding and on-the-job training as best they can with very limited resources. Judicial districts must either rely on Supervisors, Specialists, or even other Court Judicial Assistants to provide education to new or rotating staff. Some districts have such high turnover rates that employees with only 3 months on the job are training new employees.

Problem or Opportunity

Currently, the trial courts must rely on a team of eight Court Education Specialists and local supervisors and peers to meet training needs of more than 1,800 trial court staff covering a significant range of positions, duties and specialized areas. Currently, any training conducted at the local level by peers and supervisors varies greatly across the state and has no formal structure or support available. It also produces a significant strain on existing court staff as they must assume the role of trainer while also keeping up with all of their duties. The existing staff often take on training of others with little or no formal training in adult learning to the detriment of the learners.

Although the training that is provided by the Court Education Specialists program is inextricably linked to the day-to-day, on-the-job training that trial court staff provide to peers locally within each district, there is currently no coordinated structure to support the full spectrum of training needs for trial court staff. Both areas are significantly under-resourced making a comprehensive system of support and training in the current landscape not viable. With the number of complex court procedures consistently expanding and the trial court staff turnover at an all-time high, the Judicial Department is in desperate need of structured training support.

Trial court staff require extensive training to develop the diversity of knowledge needed to accurately enter coding in multiple complex data systems in a fast-paced and dynamic environment, and to develop customer service skills to support citizens in highly stressful situations. Trial court staff are responsible for learning and correctly entering coding across 15 unique case classes and 199 unique case types. For example, there are 649 unique active event options and 130 unique scheduled event options staff must learn and utilize daily. In criminal cases alone, there are 2,683 possible violations with 199 sentence penalty options. In just 2021, there were 68,315 protection orders entered in criminal cases and an additional 11,909 temporary protection orders in non-criminal cases. There were 183,993 warrants issued statewide. These events and coding scenarios demonstrate the high volume of information court staff must master and highlights the essential nature of doing it correctly. How a Court Judicial Assistant enters a code directly impacts public safety and the lives of members of the public. Whether it is by keeping victims safe, ensuring individuals are released from custody as soon as ordered, entering a parenting plan for a newly divorced couple, entering a judgment to get money due, or entry of a mental health plan, the correct coding matters.

Court Education Specialists

The Court Education Specialists provide essential training and education to the court staff that assist Judicial Officers and the public. High quality training and education of court staff ensures the work of the court is done in an efficient, effective, accurate, and standard manner across the state. In 2020, a Court Education Specialist position was eliminated because of statewide budget cuts. The current ratio of staff to trainer is 232:1. The large ratio limits the ability to meet the training needs of trial court staff even just focusing on statewide process and procedure. Each Court Education Specialist supports two to four judicial districts. Court Education Specialist's regions can span over 20,000 square miles. The amount of time travelling for such a large area limits the amount of training the Court Education Specialist can provide. On the other hand, the Court Education Specialists assigned to metropolitan areas do not have the same distance challenges but instead struggle to balance larger numbers of trial court staff which also limits the amount of time available to offer required trainings and be readily available as issues and questions arise. For example, one Court Education Specialist has more than 300 trial court staff in her region, or roughly 20% of all trial court staff in the state. Even at the close of 2019, prior to the loss of one position, the Court Education Specialist workload demands were unsustainable.

Need for Coordinated On-the-Job Support

The formal education from the Court Education Specialists is crucial to the development of employees, it still leaves significant unmet needs in terms of training. Employees require daily repetition and hands-on support in each of the 64 counties, especially new employees. Also, while the Court Education Specialists cover statewide standards, the court staff supporting on-the-job training provide individualized training to cover the unique variances that exist in each of the 64 locations. With diverse population size, varying judicial officer opinions, and different access to resources having educators attuned to the specific location's landscape offers a significant advantage to the learner as well as expedites the holistic learning process. Effectively meeting the needs of new learners is paramount in today's employment landscape. Trial courts statewide consistently struggle with turnover rates exceeding 10% over the last few years. The situation is even more dire in some locations, as recent data shows five districts experiencing turnover rates close to or over 20%. In the past two years, the trial courts have hired more than 700 new employees (excluding judges). One of the largest districts in the state has experienced a turnover rate of 45% in the last 2.5 years and is struggling to maintain day-to-day operations. Some districts have considered reducing hours and even closing offices because of this.

Not only are districts needing more training resources to meet the needs of such significant numbers of new employees, without any coordination and dedicated local resources for training, the courts are often having to rely on staff with very limited experience and time on the job to step into training roles. Additionally, the intense workload demands on all court staff (both new and tenured) are so great that it creates unsustainable strain to cover their primary work and help train a new employee as well. In order to maximize the effectiveness of training, further investment in dedicated court staff providing training is essential. Having the local expertise to cross-train staff and the ability to coach and reinforce the formal education will be paramount for the trial courts to ultimately be able to effectively serve the individuals and communities that come into contact with the trial court system.

Proposed Solution and Anticipated Outcomes

To meet the needs outlined above, the Department is requesting additional resources to enhance the current statewide formal education program delivered by the Court Education Specialist team through the addition of 2.0 Court Education Specialist FTE. Secondly, this request would establish the Peer Training Specialist program with 5.0 Peer Training Specialists FTE assigned to specific Districts to complement the work of the Court Education Specialists. The Peer Training Specialist Program is designed to meet the on-the-ground and immediate needs of trial court staff. To establish and build the Peer Training Specialist program, the Judicial Department is initially requesting 5.0 FTE Peer Training Specialist and 1.0 FTE Court Education Specialist to help coordinate and support the program. The Department anticipates expanding this program statewide after this initial rollout in FY24.

The two requested Court Education Specialists FTE dedicated to the existing formal court education program would decrease the statewide court staff to trainer ratio from 232:1 to 186:1. The addition of these two positions will expand the program's capacity to ensure the work of the court is done in an effective, accurate, and timely manner across the state which ultimately improves the service and experience of members of the public interacting with the court system. Specifically, the funding of these two positions will directly support:

- Increased public and judicial officer safety awareness
- Increased time to prepare training curriculum and focus on the most crucial trainings (warrants, protection orders, sentencing, extreme risk protection orders, etc.) and the most requested trainings while accurately updating material with legislative or rule changes.
- Increased frequency of course offerings both virtually and in-person.
- Increased knowledge of learning styles, virtual engagement strategies, and training skills to maximize learner engagement and retention of content and skills.
- Increased ability to assess training outcome and return on investment.
- Reduced training region size to maximize the amount of time spent actively training court staff both in-person and virtually.
- Reduction in travel expenses.

The request to establish a Peer Training Specialist Program will allow a greater opportunity to understand and meet the specific needs of every court location. Having dedicated local staff with the necessary training and support to serve in a training role for peers in a single judicial district will greatly enhance a learner's experience and lead to a more competent and effective workforce in courts. The Peer Training Specialists will be able to train with real-life application following formal training. The repetition of data entry and customer service combined with immediate feedback will help the learners retain the new information. The program will also offer more timely access to training resources and an expansion of on-the-ground support. For example, a Peer Training Specialist will be able to sit side-by-side with a new employee during an actual docket to give real-time feedback and support as employees learn the job or take on new areas. This level of support is vital to developing competency in the work but far exceeds the capacity of the Court Education Specialist program that is designed to function at the regional and state level.

As this is a new program that is envisioned to work in tandem with the current Court Education Specialist work and does not currently exist, the 1.0 Court Education Specialist FTE is vital to provide the necessary

support and coordination to successfully implement and sustain this model. The position will focus primarily on collaboration with the Peer Training Specialists. It will also develop a program to teach learning styles and facilitator skills in addition to establishing a standard level of data integrity education so those training reinforce accurate and timely processes. A more detailed description of the roles is provided in the table below.

Duties of Peer Training Specialist	Duties of Court Education Specialist
Conducts local new employee onboarding. Shows local resources, facility, and introduces personnel.	Conducts virtual New Employee Training weekly to cover the basics of all computer programs.
Creates local onboarding expectations and schedules observation and formal training for both HR mandatory classes and Court Education training.	Trains new legislative changes and changes in the case management system.
Mentors new or struggling employees.	Mentors Peer Training Specialists.
Trains new employees on case process with understanding of any local practice. Over an extended period of time, the specialist will train, oversee hands-on application, and coach new employees. The Specialist will sit with new employees while working court dockets, interacting with court customers, and checks the work of the new employee.	Trains statewide standards for all case classes. Instructor-led virtual classes and in-person workshops are consistently trained and offered to any trial court employee.
Creates and maintain local resources.	Creates training curriculum and job aides for statewide consistency
Reinforces formal training and utilizes the questions and activities created by the Court Education Specialists. Allows repeated opportunity for learner to apply skills learned.	Creates follow-up questions and/or activity for training to improve retention of newly learned skills.
Works data integrity reports and helps employees correct errors.	Analyzes data integrity reports for statewide adherence and works with Peer Training Specialist as needed. Creates additional training as needed.
Actively cross-trains employees on different court process over an extended period of time.	Analyzes class attendance, feedback, and statewide surveys to assess training need.
Is the initial point of contact for procedural questions for district.	Assists the Peer Training Specialist with complicated procedural questions.
Actively participates in statewide Peer Training Specialist program. Is a liaison with the State Court Administrator's Office.	Creates and facilitates a program for Peer Training Specialists to ensure their knowledge of data integrity requirements, new implementation of legislation and computer programs, and faculty skill training to ensure effective understanding of how to best teach skills.
Attends classes and conferences to maintain knowledge level	Creates and facilitates conferences
	Facilitates advanced classes aimed at Clerks of Court for improved management and knowledge of trial court resources and data integrity reports.

Existing efforts to provide training to court staff is inadequate to meet the training demand. Additional Court Education Specialists to support the existing formal education structure for trial courts as well as the establishment of a Peer Training Specialist Program will be crucial with the continual hiring of trial court staff, the increased use of virtual platforms, training and staffing rollouts of new software, and maintaining

timely and accurate data integrity training to ensure public safety. Trial Court staff must have the education and support to do their jobs properly. The impact of poor data entry can cause cascading effects on the public. Well-trained trial court staff ensure officers and victims are protected; a defendant spends the correct amount of time incarcerated; information is shared to provide transparency but protected when it should remain confidential by statute or rule; and the Judicial Department can provide customer service and access to justice that is the core of its existence.

Assumptions and Calculations

- That the total FY24 personal services cost including PERA and Medicare for 8.0 FTE is \$519,242 annualizing to \$566,446 in FY25
- That the requested Court Education Specialist annual salary is \$73,866 which is the range minimum plus the 5% across the board increase
- That the requested Peer Training Specialist annual salary is estimated to be \$56,057. This job class has not been formally created in the Judicial Personnel System, however the salary range is between Court Operations Specialist (\$47,280) and a Court Education Specialist (\$70,368)
- That the annual operating costs are based on common policy standard of \$950 operating/FTE
- That the annual travel costs for the Peer Training Specialists is \$6,000/FTE
- That the Capital Outlay costs in FY24 are \$4,000/FTE for furniture; \$2,200/FTE for computer, monitor and software for a total of \$6,200/FTE
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$3,200 in FY25
- That the total cost of this request is \$606,442 in FY24 annualizing to \$607,246 in FY24.
- See the chart below for cost details

		Court Education Specialist	Peer Training Specialist**	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES					
Number of FTE per class title		3.0	5.0	8.0	8.0
Monthly base salary		\$ 6,157	\$ 4,671	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	12
Salary		\$ 203,188	\$ 256,930	\$ 460,117	\$ 501,946
PERA (Staff, GF)	11.40%	\$ 23,163	\$ 29,290	\$ 52,453	\$ 57,221
Medicare (Staff, GF)	1.45%	\$ 2,946	\$ 3,725	\$ 6,672	\$ 7,278
Subtotal Base Salary/PERA/Medicare		\$ 229,297	\$ 289,945	\$ 519,242	\$ 566,446
SUBTOTAL PERSONAL SERVICES		\$ 229,297	\$ 289,945	\$ 519,242	\$ 566,446
FTE		3.0	5.0	8.0	8.0
OPERATING					
Phone (staff)	\$ 450	\$ 1,350	\$ 2,250	\$ 3,600	\$ 3,600
Supplies (staff)	\$ 500	\$ 1,500	\$ 2,500	\$ 4,000	\$ 4,000
Travel Expenses			\$ 30,000	\$ 30,000	\$ 30,000
SUBTOTAL OPERATING	\$ 950	\$ 2,850	\$ 34,750	\$ 37,600	\$ 37,600
CAPITAL OUTLAY					
Office Furniture (staff)	\$ 4,000	\$ 12,000	\$ 20,000	\$ 32,000	
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 11,000	\$ 17,600	\$ 3,200
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ 18,600	\$ 31,000	\$ 49,600	\$ 3,200
TOTAL REQUEST (if 20.0 FTE or Under):		\$250,747	\$ 355,695	\$606,442	\$607,246
CENTRAL APPROPRIATIONS (non-add)					
Health/Life/Dental	\$ 10,042	\$ 27,616	\$ 46,026	\$ 73,641	\$ 80,336
Short-Term Disability	0.16%	\$ 325	\$ 411	\$ 736	\$ 803
Family Medical Leave		\$ -	\$ -	\$ -	
AED*	5.00%	\$ 10,159	\$ 12,846	\$ 23,006	\$ 25,097
SAED*	5.00%	\$ 10,159	\$ 12,846	\$ 23,006	\$ 25,097
Central Appropriations Subtotal: (non-add)		\$ 48,259	\$ 72,130	\$ 120,389	\$ 131,334
GRAND TOTAL ALL COSTS:		\$ 299,006	\$ 427,825	\$ 726,831	\$ 738,580
** Using Salary range of the Staff Assist SCAO					



November 1, 2022

Department Priority: R-07
Request Detail: Data Analysts for Court Services, Probation & Problem- Solving Courts

			FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$62,057,719	\$431,402	\$62,489,121	255,257
	FTE	330.5	5.0	335.5	-
	GF	22,763,719	340,529	23,104,248	(2,529)
	CF	36,837,355	90,873	36,928,228	257,786
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	31,768,036	309,529	\$32,077,565	26,471
General Courts Administration	FTE	293.3	4.0	297.3	-
	GF	20,385,193	309,529	20,694,722	26,471
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	-	\$26,382,042	252,000
IT Infrastructure	FTE	-	-	-	-
	GF	1,978,917	-	1,978,917	2,000
	CF	24,403,125	-	24,403,125	250,000
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	255,800	31,000	31,000	(31,000)
Capital Outlay	FTE	-	-	-	-
	GF	255,800	31,000	31,000	(31,000)
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(C) Centrally Administered Programs	Total	3,651,841	90,873	\$3,742,714	7,786
Problem-Solving Courts	FTE	37.2	1.0	38.2	-
	GF	143,809	-	143,809	-
	CF	3,508,032	90,873	3,598,905	7,786
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$431,402 of which \$340,529 is General Fund and \$90,873 is cash fund spending authority from the Judicial Stabilization Cash Fund for 5.0 FTE in FY24. These positions are in the Research & Data Unit in Court Services Division (2.0 FTE); the Probation Services Division (1.0 FTE); the Court Services Division (1.0 FTE) in the State Court Administrators Office and 1.0 FTE in the Problem-Solving Courts Program line to increase capacity for research and evaluation of court and probation performance, processes, and programs and the growing data demands upon the Department by external parties.

Current Programs

Court Services Research & Data

Current staffing for the Court Services Research & Data team includes 3.0 Court Programs Analyst II's and 1.0 Court Programs Analyst III, who is responsible for supervisory duties of the team. This team supports research, data, and evaluation needs for all of Colorado's 22 judicial districts' trial courts; the court programs supported by the Court Services Division, the State Court Administrator, the Chief Justice and Supreme Court; and external data requestors including legislators, attorneys, the media, universities and research firms, and members of the public. This team is responsible for responding to internal and external data requests, writing legislative fiscal notes for the trial courts, managing the data that informs trial court staffing needs and allocations, facilitating weighted caseload studies, publishing the trial court portions of the Annual Statistical Report, and preparing and publishing numerous legislatively required reports.

Court Appointed Counsel

Throughout the courts there are situations where a party is entitled to an attorney and if they cannot afford one, the court may appoint an attorney to represent the party. There are also special roles in various case classes (such as a Child and Family Investigator in a domestic relations case or a Special Visitor in a probate case) where the court will appoint this role and it may be paid through state funding. When a judge makes these types of appointments, the court staff enter the information into two systems, then the attorneys will bill through one of the applications. Depending on the type of appointment and details of the court order, there are several variables in the appointment including who pays the attorney, how much can be billed, when that time can be billed, and the type of work for which the attorney may bill the courts.

The administration and support of the Court Appointed Counsel (CAC) process involves assisting court appointed attorneys with access, billing and payment on cases where they have been appointed and assisting court staff with appointments and determination of allowable payments provided for in various Chief Justice Directives concerning these appointments. To help facilitate the appointments and billing, the Chief Justice of the Supreme Court has issued eight directives on various topics over the past twenty years, including appointments of Advisory Council (04-04), Domestic, Probate and Juvenile appointments (04-05), appointments through the Office of the Childs Representative (04-06), appointments of decision makers (08-01), appointments in Juvenile Delinquency cases (14-01), appointments through the Office of Respondent Parents' Counsel (16-02), and appointments of Parental Responsibility Evaluators (21-02). Each of these

directives outlines policies that the branch must follow when making the various appointments and that court appointed attorneys must follow when billing for those appointments.

Currently, multiple analysts in two different divisions at the State Court Administrator's Office create and maintain attorney information in the billing system, review flat-fee invoices for approval and process of some non-automated payments, administratively process attorney contracts for appointments in mental health and truancy matters, and assist with training in the judicial districts. Based on the past three fiscal years, there are 106,416 cases with at least one CAC appointment, which represents nearly 20% of the total cases in eligible case types. During this same time frame, roughly \$5.5 million per year has been paid to CAC attorneys.

Division of Probation Services

The Division of Probation Services comprises 25 staff that provide support to over 1,200 probation employees around the state, as well as the State Court Administrator's Office. There are currently eight (8) Probation Services Analyst IIs that are split between probation program support and evaluation/data requests. Each year the demand for information, data, and research increases and data-driven policy and decision making, data governance, data sharing, and evaluating program effectiveness and outcomes are now essential parts of any service organization. Probation Analysts' assignments have been adjusted to meet the demands of the legislature, partner agencies, the research community, media, local probation departments, and the Judicial Department; however, the demands are now exceeding current resources, and the division is unable to keep up with the needs and expectations of stakeholders and the Judicial Department. At this time, a data request may languish for several weeks, and projects take years to complete, as the division processes the time-sensitive requests first (e.g.: open records requests or fiscal note responses). Because certain requests must be prioritized within short timeframes, data queries and analyses for issues such as stakeholder data requests, evaluation of current work, and development of new programs is perpetually postponed.

Problem Solving Courts

The Problem-Solving Court (PSC) team is a sub-unit of the Criminal Justice Programs Unit (CJPU) in the Court Services Division of the State Court Administrator's Office. The team of 4.50 FTE Court Programs Analyst II's (CPA) are supervised directly by the CJPU Manager and work together to delegate projects, programs, and committee work. The CJPU Manager is also responsible for the oversight and support of three other statewide programs and additional 13.50 employees. The PSC sub-unit supports a broad array of programs statewide including adult criminal drug, driving under the influence, mental health, veterans, juvenile delinquency, dependency and neglect, and specialty dockets of domestic violence, child support, truancy, and competency. As of September 2022, there are 76 operational PSCs in Colorado, staffed by over 700 team members who served approximately 2,500 participants last fiscal year. With the inclusion of specialty dockets, these numbers are even higher, and one family treatment court program is currently in the planning stages. The PSC sub-unit provides a significant amount of technical assistance support to all programs. Statewide technical assistance (TA) includes, but is not limited to:

- Consulting and coaching in all areas of program operation including training, new team member onboarding, software usage, data collection, data analysis, and adherence to best practices
- Leading process and policy reviews for accreditation and as part of the peer review process
- Conducting site visits throughout the state

- Producing in-person and virtual training that is customized to address programmatic needs and barriers
- Contracting with subject matter experts
- Facilitating meetings, strategic planning, and goal setting

The PSC sub-unit would like to prioritize additional areas in the future including equity training statewide, process evaluations, site visits with facilitated team planning time, program operational tune ups and peer support programs providing peer specialist training to program graduates.

Currently, there is no mechanism for consistent, centralized data collection for PSCs. Consequently, PSC programs collect data in Excel spreadsheets and use a system, known as COGNOS, that downloads data points from the court's data entry system (JPOD) to an Excel for review of basic case data. This practice is inefficient and has significant limitations, including end user data input errors and delayed accessibility to data analysis. In 2020, the Statewide PSC sub-unit received the results of a statewide evaluation, which reviewed data from 2009-2015. At the time of publishing the evaluation in 2020, the evaluation was limited due to recent practice improvements fueled by the accreditation process. The statewide accreditation program, established in 2017, directs programs to align practices and operations with national, research-based standards.

According to national PSC research, a statewide program evaluation model would be capable of:

- Monitoring and evaluating adherence to best practice standards at least annually
- Monitoring and evaluating participant outcomes, including attendance at scheduled appointments, drug and alcohol test results, completion rates, duration in the program, and technical violations at least annually
- No less than once every five years, utilizing a skilled and independent evaluator to examine programs' adherence to best practices and participant outcomes; and
- Routinely monitoring admission rates, services delivered, and outcomes achieved for members of groups who have historically faced discrimination.¹

As noted above, current data collection practices are not adequate and provide delays in evaluating program outcomes and advancing program enhancements that save participants' lives.

Problem or Opportunity

Court Services Research & Data

Although the Court Services Research & Data team is responsible for providing research *and* data support for the trial courts, because of the demand and the limited size of the team, much of the team's attention is

¹<https://www.nadcp.org/wp-content/uploads/2018/12/Adult-Drug-Court-Best-Practice-Standards-Volume-2-Text-Revision-December-2018-1.pdf#page=69>

spent fulfilling data requests. This leaves limited capacity to address other critical work including supporting weighted caseload studies and staffing analysis, evaluating the numerous programs, initiatives, and processes that exist in the trial courts, conducting advanced data collection and analysis and providing research support for initiatives and critical projects for the Branch.

Weighted Caseload Studies & Updating Workload Models. The trial courts estimate workload and the corresponding resource need using three weighted caseload models – one each for district court judicial officers, county court judicial officers, and trial court staff. Weighted caseload studies are conducted to capture all case and non-case related work during a defined time period to inform accurate case weights in a workload model, or the amount of time each case class and / or type takes. While it is true that all case activity is accounted for in a weighted caseload study, changes to those activities after a study is conducted (e.g., as the result of legislation) are generally not incorporated into the workload model until a new weighted caseload study is completed. The district court judge workload model was last updated in 2008-2009, with the final report completed in 2010. While the district court judge model is currently being updated, there are more than twelve years of legislative and administrative changes that have been implemented, impacting the work of district court judicial officers. Even though the county court judge and trial court staff studies were updated more recently with final reports completed in 2019 and 2017 respectively, both studies were completed before numerous changes to case processing were implemented to help the courts cope with the COVID-19 public health crisis (e.g., introducing / expanding the use of virtual hearings) along with the implementation of some robust changes to court operations resulting from legislation (e.g., implementation of HB21-1280).

Process Evaluation & System Improvement. To determine whether a program, initiative, process, or mandate is achieving its intended outcomes and worth its cost, it must be evaluated. Over the last several years, the trial courts in Colorado have implemented or expanded numerous programs and initiatives designed to improve services and outcomes for the public. To date, evaluation of many of these programs and initiatives has at best been limited. Consequently, programs and initiatives are being implemented and expanded without knowing the cost, impact, or outcomes. These programs include:

- *HB21-1280 implementation – 48-hour bond hearings.* The portion of HB21-1280 that requires state courts to hold an initial bond hearing within 48 hours of a person’s arrival at a detention facility went into effect on April 1, 2022. As part of these implementation efforts, two regional bond hearing offices were established. The magistrates appointed to these offices conduct weekend bond hearings for persons arrested in judicial districts that elected to utilize the regional bond hearing offices. Limited process evaluation efforts are underway, but the scope is narrow due to the limited workload capacity of the current Research & Data team.
- *Diversion.* Pre-file and pre-plea diversion programs are intended to help people avoid many of the negative consequences of conviction. Programs were established in four judicial districts in FY15, pursuant to Sec. 18-1.3-101, C.R.S. In FY23, funding was increased to support robust awards to twelve programs statewide. There has been no evaluation conducted since the creation of the program.
- *Bridges.* The Bridges program works to 1) connect people charged with crimes to mental and behavioral health resources, with priority given to those involved in competency services, and 2) inform judicial decision-making to support positive outcomes for participants living with behavioral

health conditions. Over 1,700 people entered the Bridges program in FY21, during which court liaisons working in the program connected people on bond to approximately 1,100 community-based services. Evaluation of implementation fidelity and program outcomes is also needed for the Bridges program. In the meantime, the legislature has submitted a substantial request for information related to the Bridges program, which will likely require significant Research & Data team capacity to respond.

- *Problem Solving Courts.* Problems solving courts are designed to serve individuals with substance abuse and / or mental health disorders by integrating substance use treatment, behavioral health services, and intensive judicial supervision as an alternative to incarceration. The first problem solving courts were implemented in Colorado in 1994 and have since grown to 69 programs in 20 of Colorado's judicial districts. Existing programs include Adult Drug Courts, DUI Courts, Mental Health Courts, Family Treatment Courts, Veterans' Treatment Courts, and Juvenile Drug Courts, all of which served over 2,500 people in FY22. Conducted by a third-party vendor, a recent evaluation of problem-solving court programs in the state demonstrated a need for continued training and implementation support. Expansion of the Research & Data team could allow for more timely and robust measurement of these implementation support efforts, increasing the likelihood that programs are being implemented with fidelity and will consequently achieve the intended outcomes.
- *Court User Survey (formerly known as Access & Fairness Survey).* The Access & Fairness Survey was developed by the National Center for State Courts and administered in a face-to-face format in Colorado between 2007 and 2019, when it was temporarily suspended due to the COVID-19 public health emergency. The Research & Data team completed a comprehensive review of existing customer / user survey research from both the public and private sector. A 5-district pilot of a revised research-informed Court User Survey is underway. Efforts to modernize the administration of the survey include continuous online survey collection. This administration modernization could mean a significant increase in the number of surveys completed, increasing the analytical work that will be necessary on the back end to make results meaningful and actionable for court locations and improve services to the public overall.

As noted, many of these programs have only been minimally evaluated, if at all, and nearly all evaluation work related to these programs has been completed by contracted evaluation firms, at a cost to the Department. While there can be benefit and merit to contracting with a third party to evaluate program outcomes, significant resources are needed to evaluate the implementation of these programs, before the evaluation of outcomes is even appropriate. Evaluation of implementation efforts are often referred to as process evaluations and can begin soon after implementation; the data can be used to inform stakeholder decisions about program adaptations and adjustments, which is common when implementing new programs or processes. Because the Research & Data team's ability to conduct or support process evaluations is limited, process evaluation may be delayed or even skipped in favor of evaluating outcomes. Further, even when contracted evaluation firms are utilized to conduct outcome evaluations, Research & Data team resources are often needed to support the evaluation. Such support can mean pulling and structuring complex datasets from multiple sources, spending time describing and clarifying the scope and limitations of the available data to personnel in the contracted evaluation organization, and reviewing the analytical methodology used in a study to ensure that any assumptions made about the data are accurate and defensible.

Increased Volume & Complexity of Data Requests. Because of the volume of requests, the team spends a significant amount of time responding to data requests from numerous internal and external stakeholders. Additionally, as interest in data-driven decision-making has increased, not only has the volume of requests increased, the nature of the data that is being requested has become more complex, especially given that the Judicial Department's case management system is not a data management system and therefore lacks the capability to provide robust data analytics. Consequently, the data cleaning, preparation, and analytical work for the trial courts largely falls to the Research & Data team analysts. For context, the team responded to over 350 data requests during each of 2019, 2020, and 2021, with the highest number of requests coming in 2020 with over 430 requests. A significant proportion of these requests support other government agencies (e.g., General Assembly, Sheriff's Offices, Office of the State Public Defender, District Attorney's offices, and other state executive agencies), and these requests are often the most demanding.

Requests from the legislature specifically continue to increase in volume and complexity, both from individual legislators seeking data to inform potential legislation and from the passage of various bills that require data reporting from the trial courts. As stated previously, because the Judicial Department's case management system is not a data management system, complex data requests can often mean pulling and preparing multiple reports, restructuring the data into a usable format, and then matching various datasets to provide a requestor with the information they seek. One such example includes a request for information (RFI) that was submitted to the Department by the Joint Budget Committee in 2021. The request was for multiple data points related to Forcible Entry & Detainer cases. Those data points reside in four different reports, all of which had to be restructured and combined into a single report. The data structuring and quality assurance process took between seven and ten full working days, and the analyst responsible then spent additional time discussing and clarifying the data with the research firm that the JBC tasked with further analyzing the data. Certainly not all the 350+ annual data requests require this much resource, but it takes relatively few of these to significantly impact the rest of the work of this team. In addition, the team is currently responsible for preparing, in whole or in part, at least seven different legislatively required reports. Further this kind of complex data request often comes to the team while the legislature is in session, when the team is spending most of their time reviewing and preparing fiscal responses to proposed legislation within extremely tight timeframes. In other words, the most time-consuming requests are often made when the team has the least amount of time available.

Additionally, data requests from Department stakeholders are also increasing in complexity. Questions from Department leadership about the impact of the following are all on a backlog of questions that involve advanced data analysis that the existing team does not have the time to complete:

- use of personal recognizance bonds,
- increase in failure to appear rate,
- competency motions,
- post decree and post-conviction matters,
- and outstanding warrants.

In short, although the team is responsible for research *and* data, the focus is primarily on data, and is generally limited to the preparation of existing data extracted from the Department's case management system, leaving little time for the collection and in-depth analysis of data that may be useful to inform systemic improvements in the trial courts.

Court Appointed Council

Due to lack of resources, the CAC process is currently supported by various staff members across multiple divisions in the State Court Administrator's Office. As a result of this shared work arrangement, appointed attorneys, and court staff needing support are often having to work with two or three analysts to resolve their issues. This ultimately results in an inefficient and frustrating experience for all involved. Additionally, the fragmentation of support can lead to inconsistencies in service and process.

Division of Probation Services

Increased data requests: In the last several years, the need for data to inform decisions has increased exponentially due to the increased importance of evidence-informed decision making. In the past year, DPS has seen a 22% increase in data requests. As one might expect, the number of requests spike in the time leading up to the session as well as the months during the legislative session. In addition to the increase in volume, the team reports that the condensed timeframe to execute legislative-related work adds a layer of intensity and focus that often prevents them from executing other work. Requests are often driven by the legislature or external stakeholders' desire to answer questions about probation volume, probationers' characteristics, or the effectiveness of statutory changes. More recently, the legislature and stakeholder groups (e.g.: Colorado Criminal Justice Reform Coalition (CCJRC) and Commission on Criminal and Juvenile Justice (CCJJ)) have scrutinized the work of probation and the courts, which has generated multiple data requests. Because the Judicial Department's case management system was not designed for data collection and extraction, accessing the data needed to address these requests can be a complex process. Furthermore, many of these requests require the analysis of both court and probation data. Court data is captured on cases, while the probation data is captured on the individual client, resulting in the time-consuming need to use multiple steps to match data on most requests. When a data request is received, it can require multiple queries to collect the needed information, followed by hours of data matching, manual verification, and analysis. In addition to court and probation records, DPS is currently under pressure to produce financial data as it relates to the use of treatment funds. These data are not readily available and what is available requires hours of investigating accessible data sources, conversations with multiple divisions, and data matching and cleaning.

In addition to the increased number and complexity of data requests, the Division continues to require data analysis to complete fiscal notes. In recent years, the legislature has taken an interest in probation, as well as criminal justice reform, which has resulted in more bills related to probation's business. Bills supported by the CCJJ have required complex data queries and extensive analysis. For example, SB19-108 addressed multiple areas of juvenile probation from pre-sentence to supervision. Several different queries and rounds of analysis were required to respond to the bill. Additionally, in the 2021 session there was an overhaul of misdemeanor crimes. The bill included almost 800 sections of the C.R.S. Queries were needed on almost 200 of these statutes to adequately assess the impact of the bill on the probation population. It is the intent of CCJJ to continue to overhaul the sentencing grid and offense levels, which will again require numerous data queries to formulate the most accurate response.

DPS is also responsible for the release of its data, which creates an additional staff burden. For example, when the Division of Criminal Justice (DCJ) completes a report, publishes research, or releases information that includes Probation's data, DPS reviews the numbers to ensure accuracy and proper context. Moreover, in the last three years, the Council for State Governments (CSG) and Crime and Justice Institute (CJI) have

completed assessments of Probation, which required a large commitment of DPS staff hours to pull data and partner with the contractors to ensure accuracy and understanding. These responsibilities, when other agencies may be analyzing data, create additional work for the Division, which it is not always anticipated or properly resourced.

At this time, DPS has been forced to dedicate its resources to the variety of data requests to respond timely to the legislature, the media, and stakeholders. Consequently, the analysts who were hired to provide high level program evaluation, assessment validation, and fulfill internal research requests have experienced restricted availability to complete the work related to improving probation outcomes. These important internal projects are often placed on hold to fulfill data requests for external parties. As a result, evaluation work aimed to improve probation services and the outcomes for probationers have been delayed. We expect that an additional PSAII will be assigned as the lead on data requests. With this resource, responses to requests will be timelier and free up existing resources for additional work.

Problem Solving Courts

The greatest areas of need for PSC programs statewide are expanded technical assistance and continuous program evaluation. By design, these programs target many of the most challenging issues impacting not only justice-system involvement, but the broader health and safety of the community. This requires programs to rely heavily on established best practices and advanced skill development of staff to support positive outcomes. Feedback and assessment of both practices and participant outcomes are essential to ensuring these programs support justice-system involved persons as effectively as possible. NPC Research's BeST Assessment is used nationally by treatment court programs to measure their fidelity to research-based best practices.² Colorado Adult Drug Courts and Veterans Treatment Courts statewide completed the BeST Assessment and results recommended technical assistance focused in the areas of new team member training, ongoing equity training, and program evaluation. To address these issues, the PSC sub-unit needs expanded capacity and designated leadership to focus on day-to-day statewide technical assistance.

While leadership is one piece of this opportunity, a statewide database for PSC program data collection and reporting is essential to provide critical information in a timeframe that supports continuous quality improvement practices. Without coordination of data collection statewide, data points are defined and counted differently by individual programs, leading to inconsistencies in information and threatening our ability to understand and advocate for PSC programs at a statewide level. At the local level, programs face significant obstacles to creating usable, meaningful reports for their programs, steering committees, and stakeholders. Program team members are not data experts, nor should they be. Yet, evidence-based programs that do not stay relevant by assessing participant outcomes and making program improvements could cause harm to participants.

Programmatic case management and participant tracking are not functions of the current court case management system (JPOD). JPOD cannot be used by PSC team members to review participant progress or outcomes. Even in the limited circumstances where there is a way to designate PSC activities and events in JPOD, programs have no incentive to enter data given that they cannot access the information and often have to already enter the same information in other places (e.g., an Excel spreadsheet). This can lead to inconsistent and unreliable data entry, which dilutes the limited program evaluation methods available. When program

² <https://www.ndci.org/best-assessment/#:~:text=The%20BeST%20is%20an%20automated,to%20research%2Dbased%20best%20practices>

staff can use a database as a tool to track participant information and progress, the program is more likely to enter data reliably and consistently and use the data to make program improvements.

The Problem-Solving Court Unit has secured one-time funding through a Bureau of Justice Assistance grant to purchase a database system for problem solving courts statewide. However, the unit will need on-going funding to pay the annual SaaS fees (software as a service) in FY25 and beyond. Therefore, this request includes \$250,000 in Cash Fund spending authority in FY25 and each year thereafter from the Judicial Information Technology Cash Fund. To support the successful operations of CJPU's statewide programs, CJPU needs data to evaluate compliance with emerging evidence-based interventions, outcomes, and cost-benefits of these efforts. While the PSC programs will be the primary users of the database, it is anticipated that there would be opportunities to expand the system to also serve other programs, such as diversion, the Bridges behavior health liaison program, and restorative justice.

Proposed Solution and Anticipated Outcomes

Court Services Research & Data

The most significant anticipated impact is increasing the opportunity for the Court Services Research & Data team to provide research and evaluation support to existing trial court programs, along with performance measurement and system improvement support across the state. Adding two additional analysts to the Research & Data team will allow the team to provide more robust support for accomplishing many of the strategies and goals that are currently identified in the Department's performance plan, required by the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act.

Expansion of the Research & Data team capacity will result in numerous efforts to bolster the Department's ability to reach its identified SMART Act goals. The addition of two analyst FTE will not allow the Department to address all the research and evaluation needs described here. However, the increase in FTE will be a critical component of a more comprehensive effort to expand research and evaluation in the trial courts that also includes internal efforts to streamline public data access, increase evaluation collaborations with education institutions, and prioritize the use of third-party program evaluators, particularly for program outcome evaluations. Should this request be funded, the Research & Data team will work collaboratively and strategically with trial court leadership, SCAO senior staff, and Court Services Division leaders and colleagues to prioritize expanded evaluation efforts in a long-term evaluation plan.

Ultimately, increasing evaluation capacity, will result in a more informed decision-making process about program and process efficiency, effectiveness, and an overall increase in satisfaction for the people served by the Judicial Department. If this request is not funded, the Court Services Research & Data team will continue to be limited in its ability to offer expanded data analysis and evaluation support. As outlined above, the need far exceeds the current capacity, and the risk is that basic evaluation needs will continue to be unmet, potentially leading to an under-utilization of successful programs and strategies and an over-utilization of ineffective practices.

Court Appointed Council

A full-time analyst devoted to CAC support will enable the Judicial Department to deliver higher quality support more efficiently to this vital area, but additional attention can also be devoted to the training and resource development and maintenance for attorneys and court staff alike. For example, while targeted training is offered in judicial districts, there is not currently coordinated training available to the attorneys participating in this process or those considering a court appointed counsel role.

Continued expansion of the types of appointments courts make is another factor supporting the need for a dedicated analyst to offer full-time CAC support. In the last five years, there have been ten bills passed creating new appointment types in the courts. With every new appointment type scenario, we see additional questions in the support inbox and experience an increase in the billing and training support required in this area. The expansion of appointment types combined with adjustments to the existing appointments underscore the need to appropriately resource the CAC process support to ensure those in need get the representation they are entitled to by law and that the attorneys accepting these appointments are compensated in accordance with all appropriate laws, rules and directives. The whole system will suffer should the technical support for this vital work remain fragmented.

Division of Probation Services

The addition of a Probation Services Analyst II (PSAII) will enable the Division of Probation Services (DPS) to complete multiple evaluations and projects that have been pending adequate staffing. For example, probation utilizes several assessments to determine the proper supervision and services of probationers. When these assessments are not validated for the population on which they are administered, they can result in the probationer receiving inadequate supervision or improper services, which can result in poor outcomes for the client and community. For years, the Division has wanted to re-validate several of its assessments to ensure proper cut-off scores; hence, ensuring appropriate supervision of probationers in their communities. Additionally, following legislative changes in 2013, DPS created new intensive programs. The effectiveness of those programs has not been evaluated to date, despite the desire of the Division to do so. DPS also recognized the need to evaluate the impact of gender, ethnicity, and race, as they relate to assessments, supervision, and outcomes; however, this too has been postponed, to respond to data requests and more urgent needs of the Division and stakeholders.

In addition to list of evaluations and projects, DPS would like to complete the assessment conducted by CJI and its resultant recommendations that will likely create additional demands on DPS and could result in future legislation. For example, one recommendation is to study the issue of probationer absconding. This type of exploratory research will require multiple queries and layers of analysis. This is one of many recommendations made by CJI and supported by the Chief Probation Officers that will result in an increase in workload demands on current DPS staff. It is likely that work related to these CJI recommendations, as well as future legislation, will take precedence over the evaluations and projects currently in queue.

The Division anticipates that adding a PSAII will provide the needed relief to expand the capacity to conduct evaluations and research projects by dedicating the new FTE to data requests. It is also assumed that this new position will provide support to these research and evaluation projects, as well.

Statutory reports: The number of statutory reports continues to grow. Just this year, SB22-1257 added another report for the State Court Administrator, for which DPS will complete. For each report written into new legislation, the Division has always responded through the fiscal note process that the work could be absorbed within existing resources. However, as the number of these reports has increased, it has created more than a minimal impact that can be absorbed with current resources. The list of reports below has been generated from statute. Some reports are partially automated, while others require hours of work to cull through individual case narratives to manually extract the needed data. In other words, some reports require minimal work, such as the Pretrial Services report; however, other reports require interagency cooperation, meetings, and complex data analysis, such as the outcomes report, mandated through SB19-108 (§24-33.5-2402(1)(e)(III)). This report is so complicated, it has required regularly scheduled meetings with other agency representatives, multiple internal meetings, new programming in the Department's case management system, and the dedication of multiple DPS staff to figure out how to capture, extract, and report the data.

With another PSAII, the resources needed to complete the reports would be expanded; again, ensuring that more time can be devoted to internal projects, research, and stakeholder requests.

Legislatively Mandated Reports:

- Sexually Violent Predator: §18-3-414.5, C.R.S.
- Juvenile Behavioral Responses and Incentive: §19-2-925(7), C.R.S.
- SB19-108 Service Outcomes: §24-33.5-2402(1)(e)(III), C.R.S.
- Pre- and Post-Release Recidivism, annual footnote to Long Bill
- Pre-Trial Services Programs: §16-4-106, C.R.S.
- Lifetime Supervision of Sex Offenders: §18-1.3-1011, C.R.S.
- Report on Adult System of Behavioral Responses: §16-11-215(4)(a), C.R.S.
- Request for Information on Private Probation: Joint Budget Committee

Staffing gaps: Lastly, it is worth noting that DPS lost a PSAII in the budget cuts of 2020. This position was not restored. Thus, DPS has had to absorb the work of a PSAII, despite an ever-increasing demand on the Division's resources, with additional reports, increased data requests, and involvement in external committees (e.g.: JJRC Outcomes Committee to develop data protocols for SB19-108 reporting), internal work groups (e.g.: Treatment Tracking to resolve financial data queries) and external assessments (e.g.: CSG and CJI). Moreover, in the past five years, the total number of district-based probation staff that the Division directly serves has **increased** by 7%, while the Division's FTE has **decreased** by 5% (April 2022 staffing). Consequently, DPS is serving more district staff, as well as fulfilling increased stakeholder requests, with fewer personnel than five years ago. As a result, work has been delayed and internal requests must be de-prioritized to fulfill the time sensitive needs of external stakeholders and the legislature.

Problem Solving Courts

Improvement to technical assistance and program evaluation support for PSCs statewide is a critical need in this program area. Requesting a Court Program Analyst III (CPA III) position for the PSC sub-unit is necessary to support significant and sustainable statewide improvements that ultimately prevent harm and save participant lives. Moving from ad hoc provision of these services to a comprehensive menu of support for all programs across the state will be a significant undertaking that necessitates the advanced skills and leadership qualities of a CPA III position. This will involve working closely with the PSC Advisory Committee (or a similar entity) to identify key performance benchmarks to help develop data-driven

processes. The anticipated outcomes of adding this leadership position include developing and overseeing day-to-day operations of a statewide technical assistance plan based on outcome evaluations and feedback, providing support to the PSC Advisory Committee in implementing the statewide accreditation program, and supporting timely program evaluation.

Sustainable funding of a database system is also essential to PSC programs and the individuals and communities they serve. The database will significantly increase efficacy of program services by providing accessible and timely reports at the click of a button. The anticipated outcomes of the database include providing automated reports of program outcomes and areas for improvement, increasing the amount of data entered, and enhancing data transparency through aggregate data dashboards within the system. With the database streamlining data entry and analysis, we anticipate operational efficiencies for PSCs that increase staff capacity to provide case management to participants, find and develop additional resources that improve participant outcomes, and engage with community partners in collaboration efforts.

Assumptions and Calculations

- That the total FY24 personal services cost including PERA and Medicare for 4.0 FTE is \$395,652 annualizing to \$431,402 in FY25
- That the requested Courts Program Analyst II annual salary is \$70,368 which is the minimum of the range plus the 5% across the board increase
- That the requested Probation Services Analyst II annual salary is \$70,368 which is the minimum of the range plus the 5% across the board increase
- That the requested Courts Program Analyst III annual salary is \$86,927 which is the minimum of the range (for the Problem-Solving Courts and is a cash funded position) plus the 5% across the board increase
- That the operating expenses are based on common policy standard of \$950 operating/FTE;
- That the Capital Outlay costs in FY24 are \$4,200/FTE for furniture; \$2,200/FTE for computer, monitor and software for a total of \$6,200 per FTE
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$2,000 in FY25
- That the total cost of this request is \$431,402 in FY24 of which \$340,529 is General Fund and \$90,873 is Cash Fund Spending Authority annualizing to \$686,659 in FY25 of which \$338,000 is General Fund and \$348,659 is Cash Fund Spending Authority
- That the cash sources of this request are the Judicial Stabilization Cash Fund and the Judicial Information Technology Cash Fund

- That the annual SAAS fees for the Problem-Solving Court Database starting in FY25 is estimated to be \$250,000 annually. These ongoing fees are to be paid from the Judicial Information Technology Cash Fund
- See the chart below for cost details
- See Cash Fund projections below

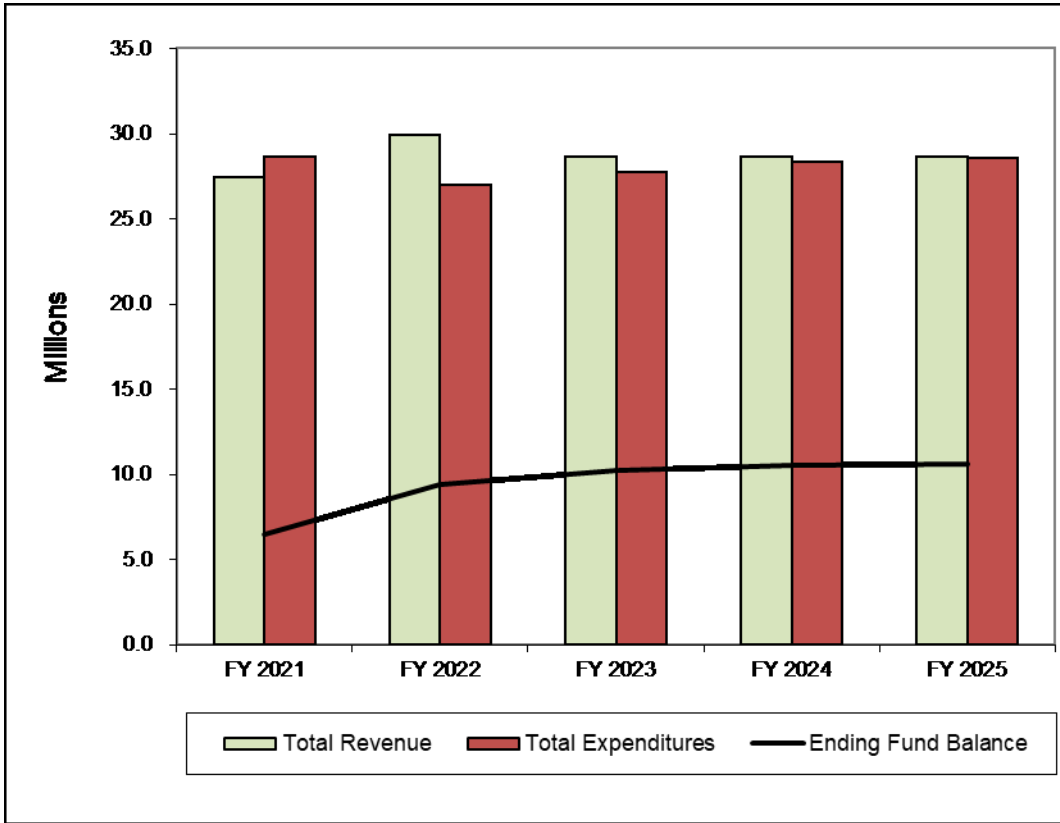
		Probation Services Analyst II	Court Programs Analyst II	Court Programs Analyst III	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES						
Number of FTE per class title		1.0	3.0	1.0	5.0	5.0
Monthly base salary		\$ 5,864	\$ 5,864	\$ 6,899	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	11	12
Salary		\$ 64,504	\$ 193,512	\$ 75,889	\$ 333,905	\$ 364,260
PERA (Staff, GF)	11.40%	\$ 7,353	\$ 22,060	\$ 8,651	\$ 38,064	\$ 41,526
Medicare (Staff, GF)	1.45%	\$ 935	\$ 2,806	\$ 1,100	\$ 4,842	\$ 5,282
Subtotal Base Salary/PERA/Medicare		\$ 72,792	\$ 218,378	\$ 85,640	\$ 376,811	\$ 411,067
SUBTOTAL PERSONAL SERVICES		\$ 72,792	\$ 218,378	\$ 85,640	\$ 376,811	\$ 411,067
FTE		1.0	3.0	1.0	5.0	5.0
OPERATING						
Phone (staff)	\$ 450	\$ 450	\$ 1,350	\$ 450	\$ 2,250	\$ 2,250
Supplies (staff)	\$ 500	\$ 500	\$ 1,500	\$ 500	\$ 2,500	\$ 2,500
SUBTOTAL OPERATING	\$ 950	\$ 950	\$ 2,850	\$ 950	\$ 4,750	\$ 4,750
CAPITAL OUTLAY						
Office Furniture (staff)	\$ 4,000	\$ 4,000	\$ 12,000	\$ 4,000	\$ 20,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 6,600	\$ 2,200	\$ 11,000	\$ 2,000
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ 6,200	\$ 18,600	\$ 6,200	\$ 31,000	\$ 2,000
TOTAL REQUEST (if 20.0 FTE or Under):		\$ 79,942	\$ 239,828	\$ 92,790	\$ 412,561	\$ 417,817
CENTRAL APPROPRIATIONS (non-add)						
Health/Life/Dental	\$ 10,042	\$ 9,205	\$ 27,616	\$ 9,205	\$ 46,026	\$ 50,210
Short-Term Disability	0.16%	\$ 103	\$ 310	\$ 121	\$ 534	\$ 583
Family Medical Leave		\$ -	\$ -	\$ -	\$ -	\$ -
AED*	5.00%	\$ 3,225	\$ 9,676	\$ 3,794	\$ 16,695	\$ 18,213
SAED*	5.00%	\$ 3,225	\$ 9,676	\$ 3,794	\$ 16,695	\$ 18,213
Central Appropriations Subtotal: (non-add)		\$ 15,759	\$ 47,276	\$ 16,915	\$ 79,951	\$ 87,219
GRAND TOTAL ALL COSTS:		\$ 95,701	\$ 287,104	\$ 109,706	\$ 492,511	\$ 505,036

Cash Fund Projections

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

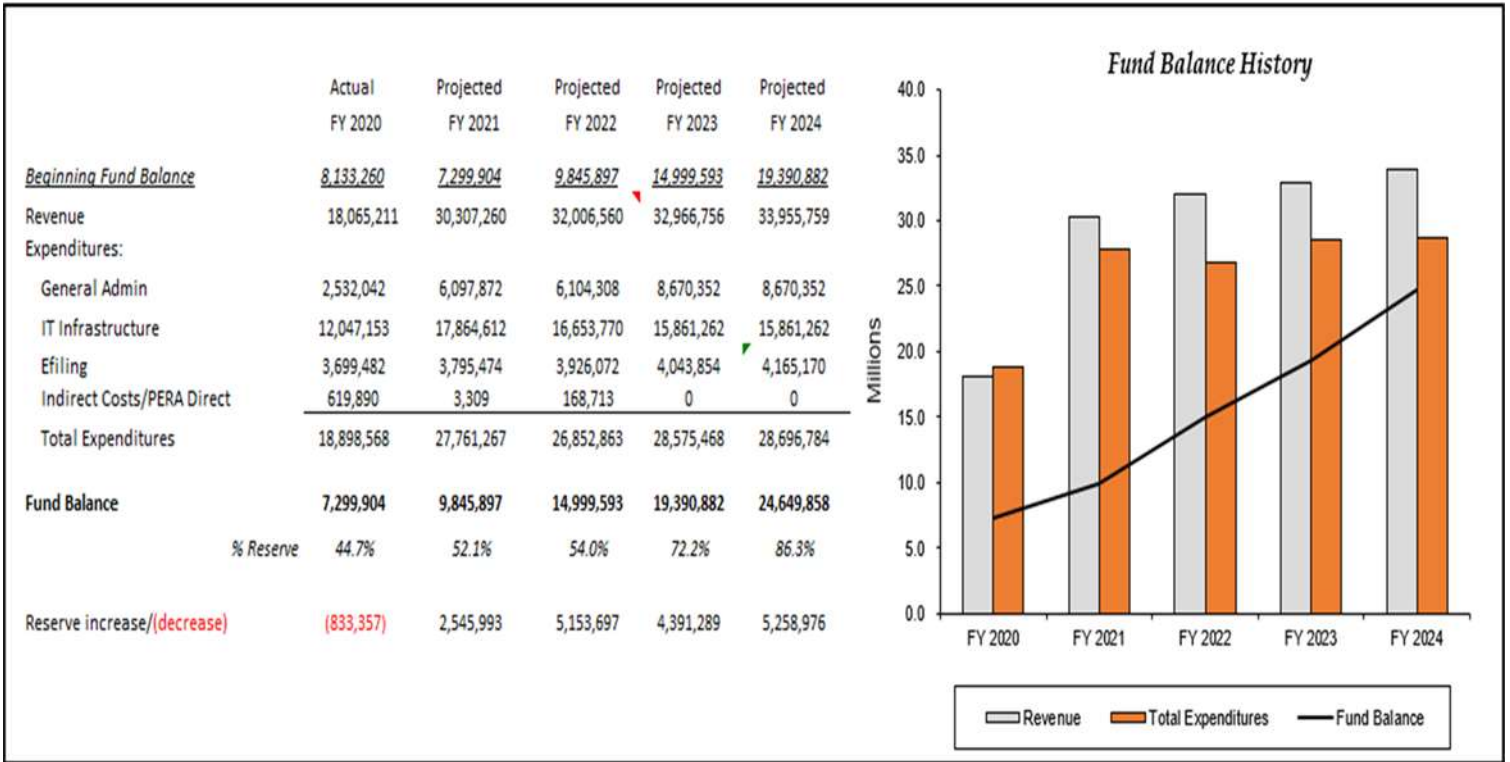
Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>7,667,639</u>	<u>6,457,265</u>	<u>9,414,544</u>	<u>10,267,843</u>	<u>10,554,721</u>
Revenue:					
Fee Revenue	27,008,470	29,437,331	28,000,000	28,000,000	28,000,000
Denver County	271,157	340,479	374,336	374,336	374,336
Interest	171,203	148,803	255,450	255,450	255,450
Total Revenue	27,450,830	29,926,613	28,629,786	28,629,786	28,629,786
Expenditures:					
Trial Courts	24,038,782	22,446,874	22,671,343	22,898,056	23,127,037
Problem Solving Courts	2,999,125	3,529,279	3,508,032	3,602,408	3,602,408
Senior Judge Program	1,286,539	615,078	621,229	627,441	627,441
Judicial Education/Trng	330,687	334,252	932,033	1,171,152	1,171,152
PERA Direct	-	41,974	41,974	41,974	41,974
Indirects/Treasury Fees	6,071	1,877	1,877	1,877	1,877
Total Expenditures	28,661,204	26,969,334	27,776,487	28,342,908	28,571,889
Ending Fund Balance	6,457,265	9,414,544	10,267,843	10,554,721	10,612,618
<i>Fund Balance as a % of Expenditures</i>	25.1%	32.8%	38.1%	38.0%	37.4%
Reserve increase/(decrease)	(1,210,374)	2,957,279	853,299	286,878	57,897

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



Judicial Department Information Technology Cash Fund (13-32-114 (1) C.R.S.)

Revenue and Expenditure Trend Information





November 1, 2022

Department Priority: R-08
Request Detail: Judicial Education Staff

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$210,595,882	\$210,879	\$210,806,761	(11,600)
	FTE	1,958.2	2.0	1,960.2	-
	GF	151,434,583	-	151,434,583	-
	CF	57,211,299	210,879	57,422,178	(11,600)
	RF	1,950,000	-	1,950,000	-
	FF	-	-	-	-
(C) Centrally Administered Programs	Total	962,974	248,479	\$1,211,453	-
Judicial Education & Training	FTE	2.0	2.0	4.0	-
	GF	30,941	-	30,941	-
	CF	932,033	248,479	1,180,512	-
	RF	-	-	-	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	26,382,042	-	\$26,382,042	800
Information Technology Infrastructure	FTE	-	-	-	-
	GF	1,978,917	-	1,978,917	-
	CF	24,403,125	-	24,403,125	800
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	255,800	12,400	12,400	(12,400)
Capital Outlay	FTE	-	-	-	-
	GF	255,800	-	-	-
	CF	-	12,400	12,400	(12,400)
	RF	-	-	-	-
	FF	-	-	-	-
(3) Trial Courts	Total	182,995,066	(50,000)	\$182,945,066	-
Trial Courts Programs	FTE	1,956.2	-	1,956.2	-
	GF	149,168,925	-	149,168,925	-
	CF	31,876,141	(50,000)	31,826,141	-
	RF	1,950,000	-	1,950,000	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$210,879 Cash Fund spending authority from the Judicial Stabilization Cash Fund and 2.0 FTE in FY24, annualizing to \$199,279 CF in FY25 for the Judicial Education and Training Unit in the State Court Administrator's Office. Also, as part of this request, the Department requests that \$50,000 in Cash Fund spending authority be transferred from the Trial Courts Program line to the Judicial Education appropriation.

Current Program

The Colorado Judicial Education Unit (CJE) within the State Court Administrator's Office is responsible for providing educational development, training, and performance support to judicial officers statewide. CJE utilizes internal judicial expertise (judges, magistrates) as well as external resources (national judges, state agencies, private service providers, etc.) to develop the Department's training and education programs. The current judicial education unit is a team of 2.75 FTE, of which a .75 FTE is VAWA (Violence Against Women Act) grant funded position from Division of Criminal Justice and appropriated in the Trial Courts Program Grant line. This team is responsible for virtual and classroom educational programming, online resources, and individualized support for state judicial officers, including district court judges, county court judges, and magistrates.

The mission of the CJE is to promote the highest standard of performance for Colorado Judicial Officers. The CJE strives to provide judicial officers with the right level of support, at the right level of complexity, at a specific moment of need. Further to meet the needs of a diverse judiciary, the CJE blends traditional training, such as courses, programs, and presentations, with performance support resources, including bench books, job aids, and interactive online research tools.

Problem or Opportunity

Over the past five years, the collective level of experience on the bench has declined with increased levels of retirement and turnover. This decline has challenged the informal mentoring structure that has traditionally occurred. Over the next five years, approximately 10% of Judicial Officers will become eligible for retirement. Additionally, the average age of new judicial officers who are appointed to the bench has decreased over the past 5 years, meaning that judicial officers are coming to the bench earlier in their careers with less experience. As such, the CJE's ability to support the development of judicial officers and bring them up to speed as quickly as possible with respect to job proficiency within a complex, demanding and often isolating role, continues to become more critical and demanding.

Proposed Solution and Anticipated Outcomes

The CJE currently consists of one Staff Development Administrator and one Judicial Education Specialist to support classroom training, virtual training, job aids as well as individualized professional development

support for judicial officers in Colorado. The Judicial Education program has been successful in meeting the professional requirements of our judicial officers thus far; however, the CJE continues to look for more effective and efficient ways to deliver consistent learning experiences in a manner that is high quality and easily accessible in a time of need across the span of a career. The current programming includes New Judge Orientation, Advanced New Judge Orientation, the Annual Judicial Conference, Judicial Coaching and Mentoring, faculty skills training, various case specific institutes, individualized professional development support and webinars on various hot topics related to criminal, domestic relations, civil, county court, probate, mental health, and ethics. The support of two additional positions will allow us to expand the quality and frequency of virtual classes, offer expanded individualized support, and publish and update more job aids.

The two positions requested include a Judicial Education Specialist who will coordinate and support continuous and ongoing virtual learning opportunities such as webinars, podcasts and on-demand, curriculum-based education programs in addition to supporting the coordination of the judicial mentoring and coaching programs.

The requested Court Programs Analyst III would be responsible for managing the development and maintenance of the judicial learning portal as well as judicial job aids such as bench books, bench cards and on-the-job reference materials. These bench books are guides to law and procedure for judicial officers. Although judicial officers are responsible for their own research, these guides include comprehensive information and case citations to get them started. There are separate bench-books for each different area of law. This position will oversee all publications, continue to develop new ones and keep previously publications up to date with new laws. The position will require a legal background, strong project management skills, and technical writing and editing skills. The position will oversee the work of large teams (approximately 20 individuals per team) of judicial officers and attorneys for development and sustainability of these resources.

As part of this request, the Department is asking that \$50,000 in cash fund spending authority be transferred from the Trial Court Programs appropriation to the Judicial Education appropriation. This \$50,000 has been used to contract for judge mentors and more appropriately belongs in the Judicial Education budget. The source of cash funds is the Judicial Stabilization Cash Fund established in Section 13-32-101 (6), C.R.S.

Assumptions and Calculations

- That this requested will be funded from the Judicial Stabilization Cash Fund
- That the total FY24 personal services cost for this request including PERA and Medicare is \$196,579 CF for 2.0 FTE. The FY25 cost is the same as the FY24 cost as there is no annualization of personal services for cash fund requests
- That the requested Court Education Specialist annual salary is \$73,886 (not including PERA and Medicare) which is the range minimum plus the 5% across the board increase
- That the requested Court Programs Analyst III annual Salary is \$100,308 (not including PERA and Medicare) which is the range minimum plus the 5% across the board increase

- That the annual operating costs are based on common policy standard of \$950 operating/FTE;
- That the Capital Outlay costs in FY24 are \$4,000/FTE for furniture; \$2,200/FTE for computer, monitor and software
- That Trail Courts Programs appropriation be reduced by \$50,000 CF and that the Judicial Education appropriation be increased by \$50,000 CF
- That the ongoing cost for Microsoft 365 subscription is \$400 annually/FTE costing \$800 in FY25
- That the total cost of this request is \$210,879 in FY24 annualizing to \$199,279 in FY24.
- See the chart below for cost details
- See chart below for Judicial Stabilization Cash Fund Projections

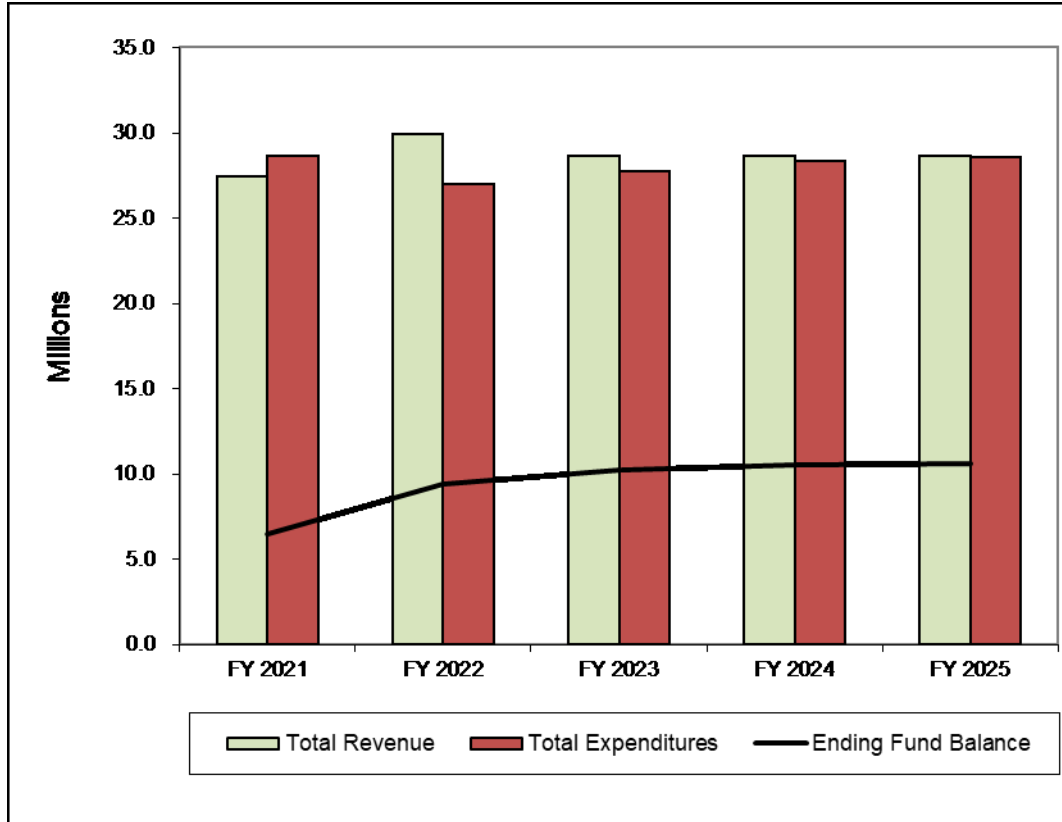
		Court Education Specialist	Court Program Analyst IV	FY24 Total	Year 2 Total (FY25)
PERSONAL SERVICES					
Number of FTE per class title		1.0	1.0	2.0	2.0
Monthly base salary		\$ 6,157	\$ 8,359	\$ -	\$ -
Number of months charged in FY23-24		12	12	12	12
Salary		\$ 73,886	\$ 100,309	\$ 174,195	\$ 174,195
PERA (Staff, GF)	11.40%	\$ 8,423	\$ 11,435	\$ 19,858	\$ 19,858
Medicare (Staff, GF)	1.45%	\$ 1,071	\$ 1,454	\$ 2,526	\$ 2,526
Subtotal Base Salary/PERA/Medicare		\$ 83,381	\$ 113,198	\$ 196,579	\$ 196,579
SUBTOTAL PERSONAL SERVICES		\$ 83,381	\$ 113,198	\$ 196,579	\$ 196,579
FTE		1.0	1.0	2.0	2.0
OPERATING					
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 900	\$ 900
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 1,000
SUBTOTAL OPERATING	\$ 950	\$ 950	\$ 950	\$ 1,900	\$ 1,900
CAPITAL OUTLAY					
Office Furniture (staff)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 8,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 4,400	\$ 800
SUBTOTAL CAPITAL OUTLAY:	\$ 6,200	\$ 6,200	\$ 6,200	\$ 12,400	\$ 800
TOTAL REQUEST (if 20.0 FTE or Under):		\$ 90,531	\$ 120,348	\$ 210,879	\$ 199,279
CENTRAL APPROPRIATIONS (non-add)					
Health/Life/Dental	\$ 10,042	\$ 9,205	\$ 9,205	\$ 18,410	\$ 20,084
Short-Term Disability	0.16%	\$ 118	\$ 160	\$ 279	\$ 304
Family Medical Leave		\$ -	\$ -	\$ -	\$ -
AED*	5.00%	\$ 3,694	\$ 5,015	\$ 8,710	\$ 9,502
SAED*	5.00%	\$ 3,694	\$ 5,015	\$ 8,710	\$ 9,502
Central Appropriations Subtotal: (non-add)		\$ 16,712	\$ 19,397	\$ 36,109	\$ 39,391
GRAND TOTAL ALL COSTS:		\$ 107,243	\$ 139,745	\$ 246,987	\$ 238,670

Cash Fund Projections

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

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<i>Beginning Fund Balance</i>	<u>7,667,639</u>	<u>6,457,265</u>	<u>9,414,544</u>	<u>10,267,843</u>	<u>10,554,721</u>
Revenue:					
Fee Revenue	27,008,470	29,437,331	28,000,000	28,000,000	28,000,000
Denver County	271,157	340,479	374,336	374,336	374,336
Interest	171,203	148,803	255,450	255,450	255,450
Total Revenue	27,450,830	29,926,613	28,629,786	28,629,786	28,629,786
Expenditures:					
Trial Courts	24,038,782	22,446,874	22,671,343	22,898,056	23,127,037
Problem Solving Courts	2,999,125	3,529,279	3,508,032	3,602,408	3,602,408
Senior Judge Program	1,286,539	615,078	621,229	627,441	627,441
Judicial Education/Trng	330,687	334,252	932,033	1,171,152	1,171,152
PERA Direct	-	41,974	41,974	41,974	41,974
Indirects/Treasury Fees	6,071	1,877	1,877	1,877	1,877
Total Expenditures	28,661,204	26,969,334	27,776,487	28,342,908	28,571,889
Ending Fund Balance	6,457,265	9,414,544	10,267,843	10,554,721	10,612,618
<i>Fund Balance as a % of Expenditures</i>	25.1%	32.8%	38.1%	38.0%	37.4%
Reserve increase/(decrease)	(1,210,374)	2,957,279	853,299	286,878	57,897

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





November 1, 2022

Department Priority: R-09
Request Detail: Cash Fund Spending Authority Increases

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$4,048,300	\$775,000	\$4,823,300	-
	FTE	-	0.0	-	-
	GF	-	-	-	-
	CF	4,048,300	775,000	4,823,300	-
	RF	-	-	-	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	3,860,800	675,000	\$4,535,800	-
Information Technology Cost Recoveries	FTE	-	-	-	-
	GF	-	-	-	-
	CF	3,860,800	675,000	4,535,800	-
	RF	-	-	-	-
	FF	-	-	-	-
(4) PROBATION AND RELATED SERVICES	Total	187,500	100,000	\$287,500	-
Reimbursement to Law Enforce for Costs of Returning a Probationer	FTE	-	-	-	-
	GF	-	-	-	-
	CF	187,500	100,000	287,500	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department is requesting \$775,000 in cash spending authority increases (total) in FY24 and each year thereafter in the Information Technology Cost Recoveries appropriation (\$675,000) and in the Reimbursement to Law Enforcement for the Costs of Returning a Probationer (\$100,000) appropriation.

Current Programs

IT Cost Recoveries

The Courts' e-filing system allows users to file and serve documents electronically in Colorado Courts. Licensed attorneys may use the system for civil, criminal, domestic, water, probate, and appellate court cases. Civil e-filing went live in June 2013 and criminal e-filing went live statewide in January 2017. In 2019 the Department went live with self-represented user (non-attorney) e-filing in domestic relations cases. All users are charged a transaction fee for a document being requested or filed.

The Department has contracted with a vendor to provide a payment and billing solution for all e-filing and public access requests. Per the contract, the Department is required to pay the vendor a flat monthly fee and a portion of each transaction fee paid by users to cover the costs of operating and maintaining the billing system. Self-represented filings have an additional merchant fee the Department pays when a credit card is used to pay the filing transaction fee. Finally, the Department is required to pay costs associated with postage and printing.

Reimbursement to Law Enforcement for Costs of Returning a Probationer

Colorado is a member of the Interstate Commission for Adult Offender Supervision (ICAOS), which is enacted in all 50 states and three U.S. territories (District of Columbia, U.S. Virgin Islands, and Puerto Rico). Revised in 2002, the compact provides states the authority, accountability, and resources to track the supervision of offenders who move across state lines, thereby enhancing public safety and offender accountability.

The courts and executive agencies in each compacting state shall enforce this compact and take actions necessary and appropriate to effectuate the compact's purpose and intent. The grounds for default include failure of a compacting state to perform obligations or responsibilities imposed upon it by the interstate commission bylaws and rules. The Interstate Commission has the responsibilities, powers, and duties set forth in this compact, including the power to sue and be sued.

If a state violates the compact, completion of remedial training or technical assistance (which may include a corrective action plan) could occur. This could include alternative dispute resolution, suspension/termination of membership in the compact, and monetary penalties. The ICAOS Compliance Committee reviews matters of non-compliance and make recommendations to the Executive Committee, who makes the final determination regarding penalties assessed to a non-compliant state.

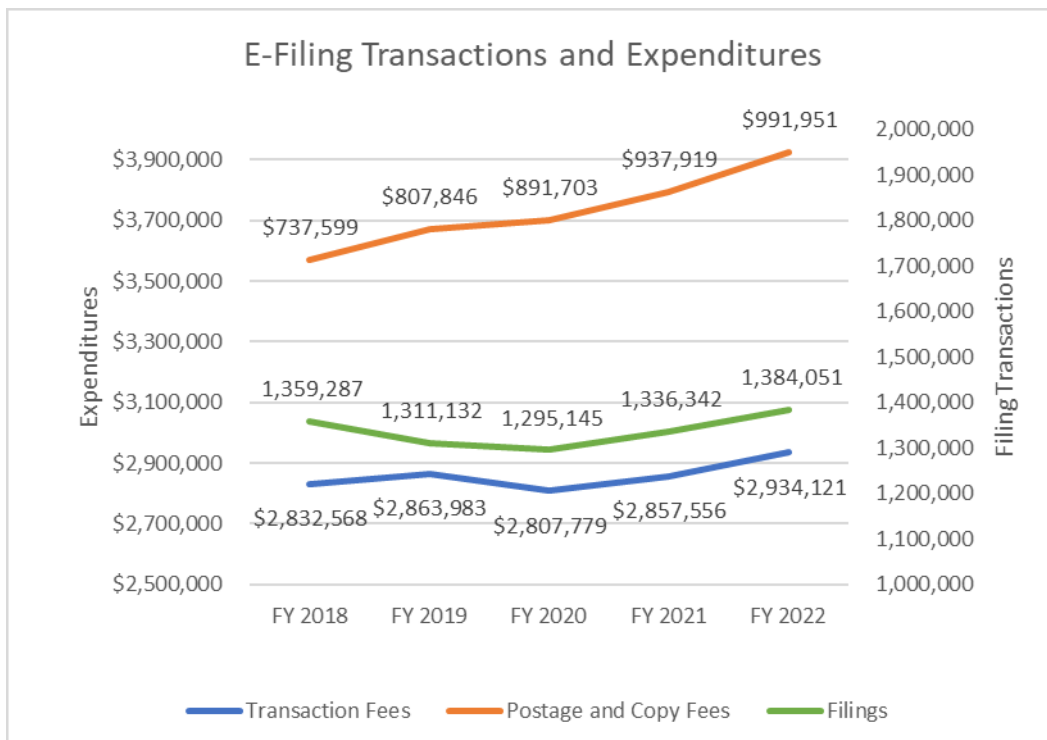
Whenever it is alleged that a Colorado probationer living in another state has violated any terms and conditions of supervision, under the compact, a nationwide, no-bond warrant must be issued, and remain in place until the offender has been retaken by the sending state. Per ICAOS Rule 4.107 Fees, a sending state may impose a fee for each transfer application submitted by an offender. Based on this ruling, Colorado passed HB 12-1310 which authorizes the assessment of a \$100 fee if an offender applies to transfer his or her probation to another state. This fee is deposited into the Interstate Compact Probation Transfer Cash Fund (18-1.3-204 (4) C.R.S.).

The Department relies on sheriff offices throughout the State to provide the retaking services for every Colorado violating probationer who lives out of state. By statute, the Sheriff may request reimbursement of costs associated with bringing back of a violating probationer to Colorado from the Interstate Compact Fund. At the end of FY22, the balance for this fund was approximately \$590,000.

Problem or Opportunity

IT Cost Recoveries

The Department requested and received additional spending authority in FY20 to cover the costs of increasing e-filing volume. As the Department continues to expand e-filing, transaction fees, postage and printing costs have continued to increase since FY20. While there was a slight dip in activity in FY20, likely due to the onset of the Pandemic, volume began rising again in FY21 and continued in FY22. The Department has been able to absorb these increases over the years; however, in FY22, the Department exceeded current spending authority by about \$65,000 and had to use transfer authority to cover the shortfall. Assuming a 3% growth rate in volume next fiscal year and each year thereafter, the Department is requesting an increase in cash funding spending authority of \$675,000 in FY24. The Department anticipates that this spending authority will cover any increases over the next five fiscal years.



Reimbursement to Law Enforcement for Costs of Returning a Probationer

COVID19 created many new challenges for the law enforcement communities and courts and probation departments. Many Colorado sheriff offices had limited staffing and resorted to using private transportation companies to return violating Colorado probationers. These private companies increased the rates which Colorado sheriff offices had to pay for their services. There was also an increase in travel costs incurred by Sheriff Deputies when they were conducting a retaking themselves. Consequently, this led the Judicial Department to exceed its authorized spending authority in FY22 in the Reimbursement to Law Enforcement Agencies for the Costs of Returning a Probationer appropriation by \$25,949. This over expenditure was remedied utilizing the Department's transfer authority.

Proposed Solution and Outcome

If this request is funded, the Department will utilize the additional \$675,000 in Cash Fund spending authority in FY24 and out-years in the Information Technology Cost Recoveries line item to pay for costs associated with the growth in e-filing. The revenue generated by this growth in e-filing volume is sufficient to cover these costs.

The Department also seeks a \$100,000 increase in cash fund spending authority in the Reimbursement to Law Enforcement Agencies for the Cost of Returning a Probationer appropriation in FY24 and each year thereafter to fulfill the requirements of the Interstate Commission for Adult Offender Supervision. Increasing the spending authority will ensure Sheriff Offices are reimbursed for their costs of returning probationers and ensuring compliance with the ICAOS compact requirements thereby decreasing the chance of a lawsuit being filed against the state.

If this request is not approved, Colorado will not be able to maintain compliance with the of the federal compact requirements and will place a financial burden on Sheriff Offices for these retaking operations.

Assumptions and Calculations

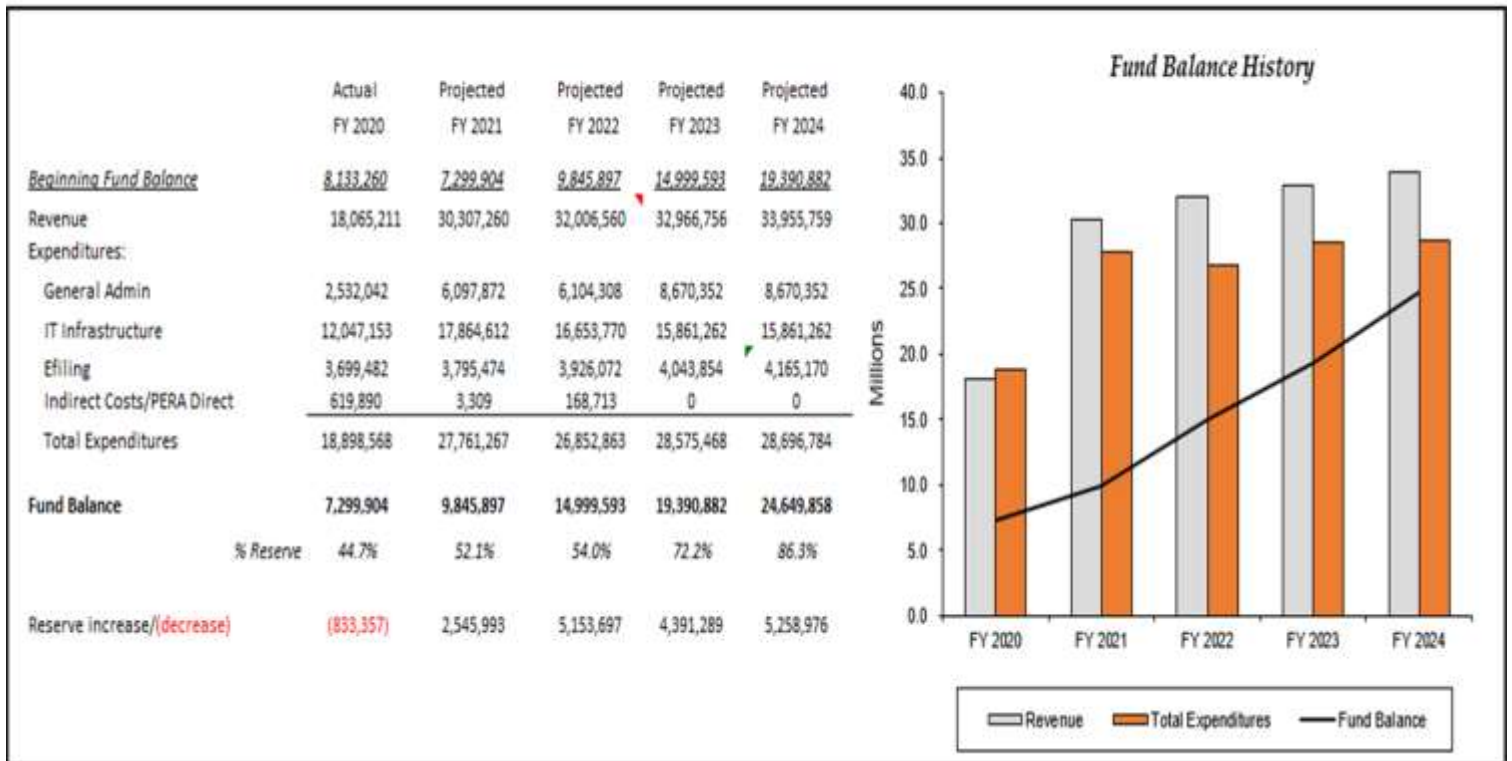
- That the cash fund spending authority in the IT Cost Recoveries appropriation will be increased by \$675,000 in FY24 and each year thereafter to pay for the anticipated growth in e-filing expenses.
- That the cash fund spending authority in the Reimbursement to Law Enforcement Agencies for the Cost of Returning a Probationer be increased by \$100,000 in FY24 and each year thereafter.
- That the source of cash is the Judicial Department Information Technology Cash Fund (13-32-114 (1), C.R.S.)
- That the source of the cash is the Interstate Compact Probation Transfer Cash Fund (18-1.3-204 (4) C.R.S.).

- The Interest Compact Cash Fund and Judicial Department Information Technology Cash Fund balances are shown below:

Cash Fund Projections

Judicial Department Information Technology Cash Fund (13-32-114 (1) C.R.S.)

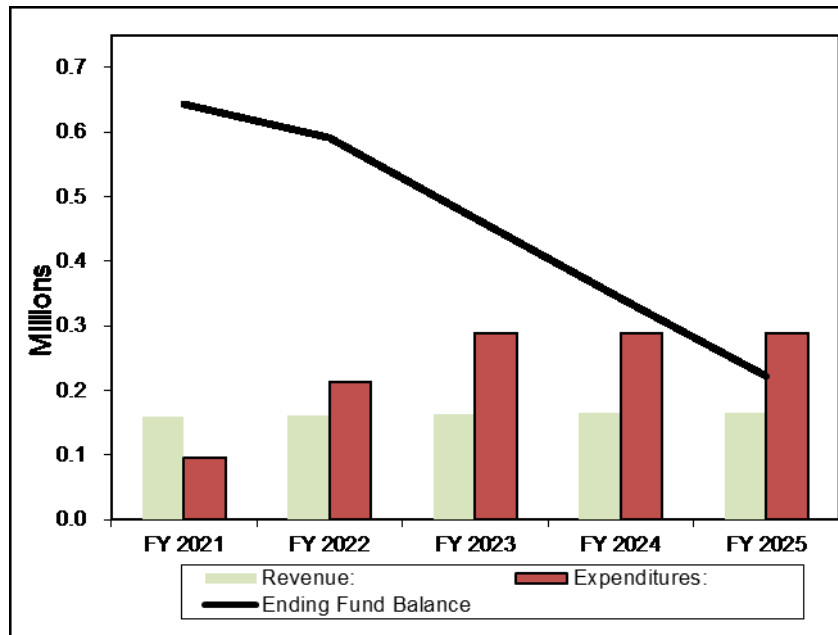
Revenue and Expenditure Trend Information



Interstate Compact Probation Transfer Cash Fund (18-1.3-204 (4) C.R.S.)

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected* FY 2024	Projected* FY 2025
<u>Beginning Fund Balance</u>	<u>579,757</u>	<u>643,047</u>	<u>590,769</u>	<u>466,051</u>	<u>342,962</u>
Revenue:					
Fees*	151,622	154,811	156,359	157,923	159,502
Interest/other	7,539	6,360	6,424	6,488	6,553
Total Revenue	159,161	161,171	162,783	164,411	166,055
Expenditures:					
Transfer of Probationer	95,871	213,449	287,500	287,500	287,500
Total Expenditures	95,871	213,449	287,500	287,500	287,500
Ending Fund Balance	643,047	590,769	466,051	342,962	221,517
<i>Fund Balance as a % of Expenditures</i>	469.2%	616.2%	218.3%	119.3%	77.0%
Reserve increase/(decrease)	25,649	(52,278)	(124,717)	(123,089)	(121,445)

*19% decrease in revenue from 2018 to 2022





November 1, 2022

Department Priority: R-10
Request Detail: Child and Family Investigator Rate Equalization

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$9,200,532	\$378,343	\$9,578,875	-
	FTE	-	0.0	-	-
	GF	9,035,283	378,343	9,413,626	-
	CF	165,249	-	165,249	-
	RF	-	-	-	-
	FF	-	-	-	-
(3) TRIAL COURTS	Total	9,200,532	378,343	\$9,578,875	-
Court Costs, Jury Costs and Court-appointed Counsel	FTE	-	-	-	-
	GF	9,035,283	378,343	9,413,626	-
	CF	165,249	-	165,249	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$378,343 General Fund for the Court Costs, Jury Costs and Court-appointed Counsel appropriation in FY24 and each year thereafter to equalize payment to non-Attorney Child and Family Investigators, adjust the state-paid cap on fees for Child and Family Investigators, and the addition of a budget footnote authorizing the use of funds for mandatory training.

Current Program

A child and family investigator (CFI) may be appointed in a domestic relations case pursuant to section 14-10-116.5, C.R.S. When a CFI appointment is appropriate, a court finds that there are concerns that the children are at risk, and that their best interests are not or potentially are not being met. In these cases, an independent investigation by a qualified CFI is helpful to assist the court in determining the best interest of the children. The statutorily defined role of the CFI is to investigate, report, and make recommendations to the court on issues affecting the best interest of the minor and dependent children involved in domestic relations cases. Attorneys, mental health professionals, and other individuals with appropriate training, qualifications, and independent perspectives acceptable to the court may serve as a CFI. The State Court

Administrator's Office maintains a statewide eligibility roster of CFIs based on the completion of a CFI Affidavit, background check, 40 hours of mandatory Colorado Judicial Department training, and mandatory domestic violence and child abuse training set forth in 14-10-116.5 C.R.S. In 2021, additional training mandates were adopted by the legislature in HB 21-1228.

Chief Justice Directive 04-05 sets forth compensation with respect to the appointment of state-paid CFIs pursuant to 14-10-116.5, C.R.S. Currently, attorney CFIs are paid at an hourly rate of \$85, while non-attorney CFIs are compensated at \$47 per hour. The maximum amount billable per appointment is \$1,640, regardless of the type of professional conducting the investigation. In FY21 there were 375 attorney and 208 non-attorney CFI appointments.

Problem or Opportunity

Disparities in the state-paid compensation structure are beginning to reduce the number of qualified CFIs willing to accept state-paid appointments, which may create barriers for children of indigent families. Approximately 50 experienced CFIs have voluntarily removed themselves from the Statewide Roster since July 2021. In 2022 the State Court Administrator's Office conducted a poll of CFIs and 58 of the 120 non-attorney CFIs on the statewide roster indicated they will, or are considering, no longer accepting state paid CFI work if the state paid hourly rate is not equalized to match the rate paid to attorney CFIs per Chief Justice Directive 04-05. CFI availability is particularly limited outside of the Denver Metropolitan area. The ability to recruit and train a diverse and inclusive pool of professionals to serve as CFIs statewide is becoming increasingly difficult. Additionally, many CFIs that do accept state-paid appointments do so for a very limited number of cases as these appointments generate a net loss financially for the CFI.

Disparities in compensation include an outdated cap on fees for state-paid CFI appointments and an inequitable hourly rate paid to non-attorney CFIs versus attorney CFIs. Access to justice in domestic relations cases for children of indigent families is at risk if these disparities are not addressed with a fair and equitable compensation structure.

Maximum fees per appointment

State-paid CFI investigations ordered by courts are likely to receive a less comprehensive investigation than private-paid investigations due to the state-paid compensation structure, especially when an attorney is appointed to do the investigation. As stated above, the maximum amount that can be billed per appointment is \$1,640. This only allows attorney CFIs to bill for a total of about 19 hours per investigation. Information gathered from CFIs demonstrate that most investigations take approximately 30 hours to complete. Removing the cap on the number of hours attorney CFIs can bill to the Department will almost certainly increase the total hours billed, resulting in an increase in expenditures.

Inequitable hourly rates

Under CJD 04-05, non-attorney CFIs are authorized to bill \$47 per hour in comparison to \$85 per hour that attorney CFIs can charge. The current CFI compensation structure generates a significant and visible pay disparity between the hourly rate paid to attorney CFIs and non-attorney CFIs. Regardless of a CFI's formal education and field of expertise (i.e., attorney, or mental health professional), the individuals conducting the

investigation are performing the same work and are operating under the same standards set forth in Chief Justice Directive 04-05, Chief Justice Directive 04-08, and 14-10-116.5, C.R.S. Every CFI is required to pass a background check and complete the same mandatory training to be eligible for appointment. Most of the CFIs on the statewide roster are either licensed attorneys or mental health providers, both of which have comparable levels of advanced education.

The combination of the compensation structure, increase in cost of living, inflation, cost of training, the increased complexity of family law cases that are assigned to a CFI, and the cap on fees are all deterrents for professionals to serve as CFIs and to accept state-paid cases. A consequence of not raising the cap and hourly rate is the potential loss of experienced CFIs to fill out an adequate state-paid CFI roster. This will likely generate a substantial delay in the trial courts; negatively impacting children of indigent families in custody matters and parties in other divisions of the court. Evidence shows that divorce and custody cases with long timelines for final orders have more damaging effects on children, as these children need closure and need the conflict to end.

The unequal pay problem has existed since oversight of attorney CFIs were transferred from the Office of the Child's Representative to the State Court Administrator's Office pursuant to House Bill 15-1153 effective January 1, 2016. The State Court Administrator did not request an increase to the mandated costs budget in 2015 and has not taken steps to increase the cap or equalize pay since 2016. In 2022, a workgroup was established by the Chief Justice to study the issue and prepare recommendations because of the requests received from CFIs to address the issue. The workgroup recommended equalizing pay for attorney and non-attorney CFIs.

Proposed Solution and Anticipated Outcomes

To avoid additional loss of qualified CFIs and negative impacts on children of indigent families in custody matters, the Department proposes an hourly rate increase for non-attorney CFIs from \$47 per hour to \$85, as well as increasing the maximum fees cap to \$2,550 for all CFIs. The total estimated cost of making these changes is \$378,343.

These changes will ensure that all state-paid CFIs receive adequate compensation to complete a quality investigation. The state will maintain the ability to curate a state-paid CFI roster capable of handling the demand of a variety of case types. Judicial officers will benefit from receiving more detailed and informative investigations and reports that will assist in issuing custody orders that are in the child's best interest. An adequate state-paid CFI roster will also ensure Judges receive timely investigation reports without delay to final orders. Access to justice and equity for the children of indigent families will be improved if the cap and hourly rate are increased and equalized. Indigent customers and their children will maintain access to the same quality CFI investigations that the private pay parties can access. This will be accomplished by a modification to CJD 04-05 and the funding of this request.

The proposed hourly rate increase will cost the Department \$185,637, as calculated in the table below.

Non-Attorney CFI Hourly Rate Increase from \$47 to \$85			
	Hours Billed	Hourly Rate	Billed
Current Pay	4,885	\$47	\$229,604
New Pay	4,885	\$85	\$415,241
Additional Cost:			\$185,637

The Department also proposes an increase to the maximum allowable fees from \$1,640 to \$2,550. This change will allow attorney CFIs to bill an appropriate number of hours when conducting an investigation. The current maximum allows attorneys to bill about 19 hours for an investigation; however, it was reported that typically a quality investigation and report will take closer to 30 hours. A review of billing data revealed that attorney CFIs bill the maximum number of hours about 75 percent of the time. If the cap is raised to \$2,550, the Department estimates that an additional six hours, or \$514 will be billed per appointment. The Department paid a total of 375 attorney CFI appointments during FY21; therefore, will incur a total cost increase of \$192,706 by raising the cap.

Additional Costs Attorney CFIs	
Additional Billable Dollars	\$910
Additional Billable Hours	10.71
% of New Hours Billed*	75%
Additional Available Hours	8.03
Additional Available Hours - Prorated**	6.05
Additional Cost per Appointment***	\$514
Total Cost	\$192,706
<p>*Not all cases will bill up to the new maximum. It is assumed that only 75% will utilize all additional hours under the new cap.</p> <p>**The cost per appointment is calculated by prorating the number of hours that could be billed. Some appointments are paid partially by the state and partially by a private party. Prorating the hours accounts for these split-pay cases.</p> <p>***Calculated by multiplying prorated hours by 375 appointments per year.</p>	

The following consequences will occur without an increase in state paid CFI cap and equalization of pay for the attorney and non-attorney CFI rate:

- CFIs will continue to remove themselves from the state-paid roster and will only accept private-paid cases
- delays in the appointment of CFIs for state paid cases
- lack of mental health professional CFIs on the state paid roster
- poor quality control of mandatory domestic violence and child abuse training; and

- inadequate access to justice for children of indigent families

Most significantly, there is no justification for compensating a non-attorney CFI less than an attorney CFI, as they are completing the exact same work and have the exact same requirements to be approved for placement on the CFI roster. Moreover, in some custody cases the mental health CFI is the appropriate professional and the attorney CFI is not well equipped to handle the issues at hand, it is imperative to retain non-attorney CFIs on the roster.

Assumptions and Calculations

- That the hourly rate for non-Attorney CFIs is increased from \$47/hour to \$85/hour
- That the maximum allowable fees be raised from \$1,640 to \$2,550
- That the cost of these increases is \$378,343 General Fund to the Court Costs, Jury Costs, and Court-appointed Counsel appropriation



November 1, 2022

Non-Prioritized Request: R-11
Request Detail: FY24 Courthouse Furnishings and Infrastructure Maintenance

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request
TOTAL ALL LINE ITEMS	Total	\$3,377,086	\$1,302,525	1,302,525
	FTE	-		-
	GF	3,377,086	1,302,525	1,302,525
	CF	-	-	-
	RF	-	-	-
	FF	-	-	-
(C) Centrally-administered Programs	Total	3,377,086	1,302,525	1,302,525
Courthouse Furnishings and Infrastructure Maint	FTE	-	-	-
	GF	3,377,086	1,302,525	1,302,525
	CF	-	-	-
	RF	-	-	-
	FF	-	-	-

Summary of Request

The Judicial Department requests \$1,302,525 General Fund for the State’s share of county-initiated courthouse infrastructure projects that three counties are undertaking in FY24. This appropriation utilizes a zero-based budgeting approach, as the FY24 request is built from specific project budget estimates (detailed below) and assumes the FY23 appropriation is annualized to \$0. This provides the Joint Budget Committee a clear picture of the cost of requested projects in a given fiscal year.

Current Program

Pursuant to sections 13-3-104 and 108, C.R.S. (2022), 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).

Problem or Opportunity

Two counties, Arapahoe and La Plata are undertaking projects in FY24 that will require state expenditures for AV, furnishings, IT networks and Tech Services. The costs per project by category are detailed below:

Location	Description	Architectural Services	Audio Visual	Furniture	Tech. Services	Network	Total
18th JD, Arapahoe County	Construction of three new courtrooms as well as remodel of space for probation intake and collections within existing facilities at the Arapahoe County Justice Center.	\$0	\$200,000	\$402,000	\$35,000	\$15,000	\$652,000
6th JD, La Plata County	La Plata County will be replacing carpet due to roof leaking, as well as painting and refinishing woodwork in 5 courtrooms in Durango. The county will be fixing the roof in June 2023. The district will need to install new furnishings as the current furnishing should not be reinstalled due to condition.	\$4,200	\$320,000	\$325,325	\$1,000	\$0	\$650,525
Total:		\$4,200	\$520,000	\$727,325	\$36,000	\$15,000	\$1,302,525

Additionally, the Department requests that the Committee continue to approve a two-year appropriation for the Courthouse Furnishings and Infrastructure Maintenance line. 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.

Proposed Solution and 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.

Assumptions and Calculations

- That the FY23 appropriation for Courthouse Furnishings and Infrastructure Maintenance appropriation is annualized to zero
- That the included project list provides the detail for this FY24 request totaling \$1,302,525 General Fund
- That cost assumptions for the projects come from estimates prepared by the Judicial Department Purchasing, IT and facilities Management
- That the Joint Budget Committee will approve a two-year appropriation for these projects



November 1, 2022

Department Priority: R-12
Request Detail: Administrative Request - Fleet Vehicles for IT Technicians Judicial Districts; elimination of RFI #9 & IT Fund Balance Waiver

	Fund	Approp FY23	FY24 Decision Item Request	FY24 Nov 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$31,908,685	\$0	\$31,908,685	-
	FTE	293.3	0.0	293.3	-
	GF	20,525,842	-	20,525,842	-
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(2) COURTS ADMINISTRATION	Total	31,768,036	(6,000)	\$31,762,036	-
General Courts Administration	FTE	293.3	-	293.3	-
	GF	20,385,193	(6,000)	20,379,193	-
	CF	8,926,198	-	8,926,198	-
	RF	2,456,645	-	2,456,645	-
	FF	-	-	-	-
(B) Central Appropriations	Total	140,649	6,000	\$146,649	-
Vehicle Lease Payments	FTE	-	-	-	-
	GF	140,649	6,000	146,649	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests a transfer of \$6,000 General Fund from the General Courts Administration appropriation to the Fixed Vehicle Lease line for two vehicles for IT Technicians in the 6th and 14th Judicial Districts. Further the Department requests the elimination of the RFI #9 concerning the Judicial Department’s use of private probation and a waiver from the uncommitted reserves limitation for the Judicial Information Technology Cash Fund in FY23 through FY26.

Current Program

The Judicial Department (Courts and Probation) have 40 IT Technicians stationed throughout the state to provide IT support to state court employees in the 22 judicial districts with over 80 locations in 64 counties. The technicians assigned to rural judicial districts are required to travel extensively to provide IT support as there may be up to seven counties in a district. Historically, the IT technicians have relied on their personal vehicle and been reimbursement on a mileage basis for their use. However, the Department in recent years has requested vehicles for some of these technicians as there is reluctance to use their own personal vehicle, especially in mountainous regions that have treacherous weather. Further, it adds several thousand annual miles to an employee's vehicle which may not be well suited to for use in the region they are assigned.

Problem or Opportunity

The IT technicians in the 6th and 14th Judicial Districts are required to travel extensively to each county courthouse in their district to provide IT support to State Judicial Court staff. The IT Tech in the 6th JD also is responsible for IT support in the 22nd JD as well. The 6th JD consists of La Plata, San Juan and Archuleta Counties, while the 22nd consists of Montezuma and Dolores Counties. The 14th JD consists of Moffat, Routt, and Grand Counties. These large Districts require significant travel by the technicians in mountainous terrain that is susceptible to weather and challenging conditions in remote rural regions. Currently, the technicians are required to utilize their own personal vehicle to travel throughout their respective districts.

RFI #9 Private Probation

In FY20, the Joint Budget Committee requested the State Court Administrator's Office provide a report regarding the declining use of private probation. Specifically, SCAO is required to respond to eight (8) questions regarding the following: the effectiveness of private probation, problems associated with private probation operations and supervision, private probation population changes, how decisions to use private are made, potential ideas to encourage the use of private probation, a description for why private providers closed their services in some parts of the state, the costs associated with private probation, and an estimate for the number of probationers that could be supervised by private probation.

The State Court Administrator's Office has responded to this RFI for three consecutive years. The report provided by the SCAO has continued to provide consistent and contemporarily redundant information to the General Assembly due to combination of factors. First, private probation continues to supervise lower risk probationers and outcomes and recidivism rates are stable for this population. A Chief Justice Directive and best practice guidelines limit the structure of private probation's business model to only lower risk cases. Second, private probation vendors have not made major changes to or expanded operations, and outcomes have remained constant. As a result, their operational practices have remained consistent year to year, yielding no new meaningful information to the General Assembly. Third, probation departments also have other technical and operational alternatives for lower risk populations other than private probation based on local resources, such as telephone reporting and robust intern and volunteer programs.

Finally, at the time of the first RFI, the Joint Budget Committee Analyst assigned to Judicial was exceptionally interested in exploring expanded privatization of probation supervision; however, this individual retired in August of 2020. Since then, motivation to expand privatization in criminal justice supervision has been moderated as various circumstances (e.g., impact of Covid-19 pandemic, increases in higher risk populations, alternative low risk supervision options, and social justice considerations) have decreased the need to rely on private probation as an alternative to state probation. The State Court Administrator’s Office has not received any formal inquiries from the elected officials in the General Assembly regarding private probation over the last three years. Therefore, the RFI does not seem a productive use of state resources nor does it seem to address a policy matter of legislative or budgetary interest.

Considering the static nature of the report contents, shifting focus, and the limited resources of SCAO, the Judicial Department respectfully requests to be released from future obligations to produce a response to RFI #5. Should the Joint Budget Committee wish for the report to return at some point, the State Court Administrator’s Office would be prepared to provide information.

Judicial Information Technology Cash Fund

The Department is seeking a waiver from the statutory uncommitted reserves restriction for the Judicial Information Technology Cash Fund established in 13-32-114 (1) used for the payment of any expenses related to the department’s information technology needs. The Department is beginning stages of planning for the replacement of the statewide court case management system. Preliminary cost estimates for this project exceed \$50 million, and the Department anticipates using the Judicial Information Technology Cash as a source of funding. In order to have sufficient resources to pay for the new court case management system, the fund balance will need to be increased above the statutory limit. While at the end of FY22 this fund was in compliance with the fund balance limitation, the Department anticipates it will be exceeded in FY23 and beyond. Therefore, the Department is requesting permission to exceed the uncommitted reserve limitation in order to retain the cash generated by existing fees deposited into the fund.

The Department **does not** plan on increasing any fees that are deposited in the Judicial Information Technology Cash Fund in the three-year requested waiver period FY23-FY25.

The statute, 24-75-402 (8)(a) C.R.S. states that:

“The joint budget committee may grant a waiver of the maximum reserve for up to three years”

Below is the FY22 end year uncommitted reserves calculation for the Judicial Information Technology Cash Fund:

Fund Balance	Exempt Assets	Capital Reserve	Fee Revenues	Total Revenues	Total Expenses	Non Fee Fund Balance	Uncommitted Reserves	Maximum Reserve	Excess Uncommitted Reserves
\$ 14,999,595	\$ 3,214,940	\$ 7,208,762	\$ 28,550,463	\$ 32,006,560	\$ 26,852,863	\$ 494,109	\$ 4,081,784	\$ 4,430,722	\$ -

The chart in the Cash Fund projections section shows the anticipated growth in the Judicial IT Cash Fund, fund balance through FY24.

Proposed Solution and Anticipated Outcomes

The Department requests that two state vehicles be provided to the IT Technicians in 6th and 14th Judicial Districts. The annual mileage traveled by each of these technicians will exceed 6,000 miles, which is minimum required by State Fleet management for state vehicles assigned to regional assignments. The Department anticipates ordering all-wheel drive hybrids for safety and maximum fuel economy. State vehicles will also relieve the financial burden of risk from the employee to the State where it more appropriately belongs.

The Department proposed to fund the fixed vehicle lease costs by transferring \$6,000 General Fund from the General Courts Administration line, while the per-mile operating charge will be absorbed by the IT operating budget.

Further the Department requests the elimination of the RFI #9 for the Judicial Department for Private Probation and a three-year waiver from the uncommitted reserve limitation of 16.5% for the Judicial Information Technology Cash Fund for FY23 through FY25

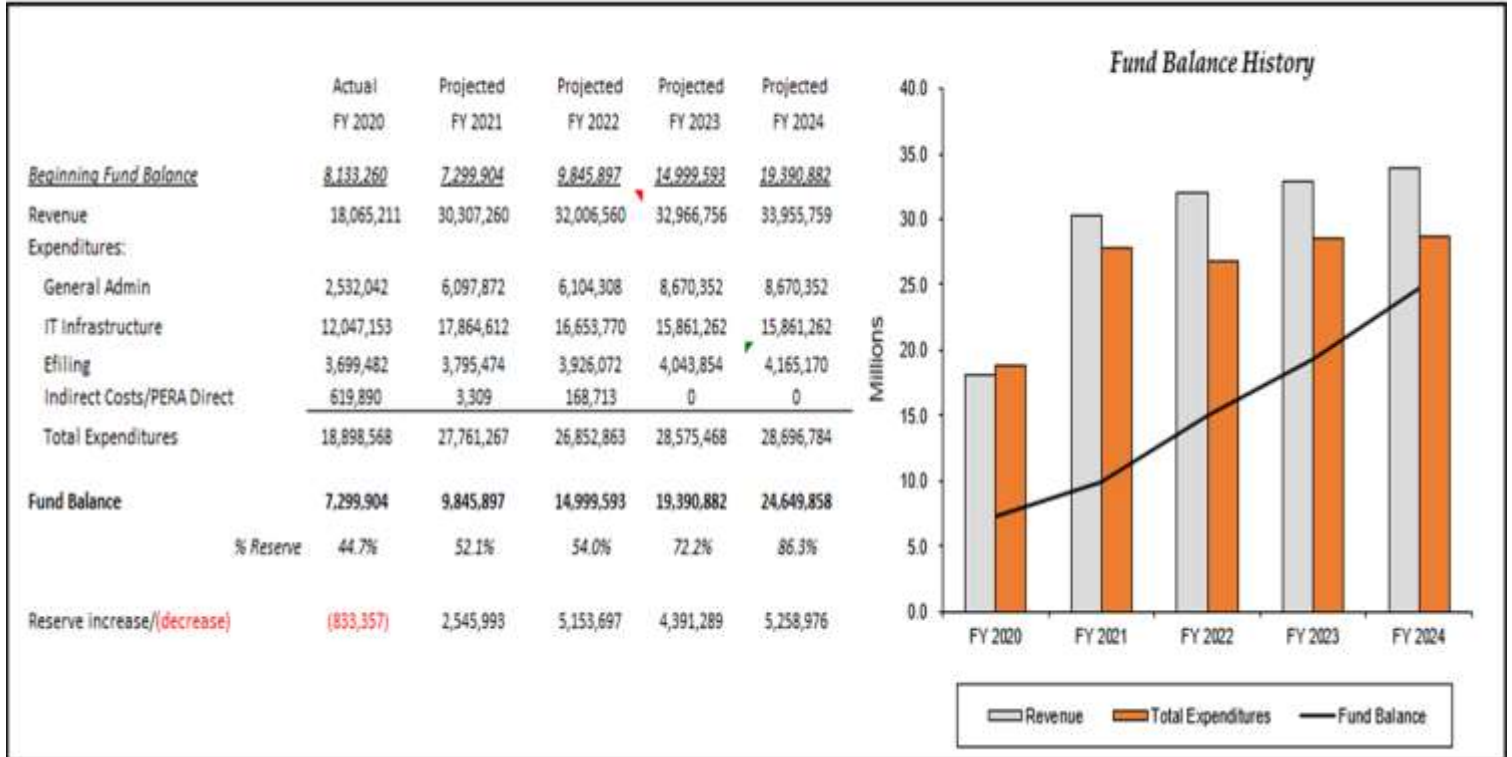
Assumptions and Calculations

- That the annual lease cost for these vehicles is assumed to be \$3,000 annually per vehicle based on the current lease cost of the Ford Escape Hybrids currently used by the Department
- That the General Courts Administration appropriation will be reduced by \$6,000 General Fund which will be transferred to the Fixed vehicle appropriation
- That the vehicle operating costs will be absorbed within program budgets

Cash Fund Projections

Judicial Department Information Technology Cash Fund (13-32-114 (1) C.R.S.)

Revenue and Expenditure Trend Information





November 1, 2022

Department Priority: R-13 Pass through Requests - DA Mandated, Correction Treatment Cash Fund and Sex Offender Management Board

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$51,075,951	(\$779,250)	\$50,296,701	-
	FTE	-	0.0	-	-
	GF	5,431,810	85,668	5,517,478	-
	CF	15,553,322	151,015	15,704,337	-
	RF	30,090,819	(1,015,933)	29,074,886	-
	FF	-	-	-	-
(3) TRIAL COURTS	Total	2,855,609	85,668	\$2,941,277	-
Trial Courts Program	FTE	-	-	-	-
District Attorney Mandated Costs	GF	2,655,609	85,668	2,741,277	-
	CF	200,000	-	200,000	-
	RF	-	-	-	-
	FF	-	-	-	-
(4) PROBATION AND RELATED SERVICES	Total	20,720,342	151,015	\$20,871,357	-
Probation Programs	FTE	-	-	-	-
Offender Treatment and Services	GF	276,201	-	276,201	-
	CF	15,353,322	151,015	15,504,337	-
	RF	5,090,819	-	5,090,819	-
	FF	-	-	-	-
(4) PROBATION AND RELATED SERVICES	Total	27,500,000	(1,015,933)	\$26,484,067	-
Probation Programs	FTE	-	-	-	-
Correctional Treatment CF Expenditures	GF	2,500,000	-	2,500,000	-
	CF	-	-	-	-
	RF	25,000,000	(1,015,933)	23,984,067	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests annual agency funding adjustments for the District Attorney Mandated Costs, Correctional Treatment Board and Sex Offender Management Board. Please refer to Tab IV. Joint Budget Committee Request for Information and Statutorily Required Report for individual funding plans.



November 1, 2022

Department Priority: R-14
Request Detail: Contract Attorney Rate Increase

	Fund	Approp FY23	FY24 Decision Item Request	FY24 November 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$9,200,532	\$978,933	\$10,179,465	-
	FTE	-	0.0	-	-
	GF	9,035,283	978,933	10,014,216	-
	CF	165,249	-	165,249	-
	RF	-	-	-	-
	FF	-	-	-	-
(3) TRIAL COURTS	Total	9,200,532	978,933	\$10,179,465	-
Court Costs, Jury Costs and Court-appointed Counsel	FTE	-	-	-	-
	GF	9,035,283	978,933	10,014,216	-
	CF	165,249	-	165,249	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

The Judicial Department (Courts and Probation) requests \$978,933 General Fund in FY24 and each year thereafter to increase contractors' hourly rates to match the requested increase of the Office of Respondent Parents Counsel (ORPC), Alternative Defense Counsel (ADC) and the Office of the Child's (OCR) representative.

Problem or Opportunity

The Judicial Department Courts pay for contract attorney and other professionals from the same pool of vendors as does ORPC, ADC, and OCR. Therefore, paying a uniform rate is imperative among all Judicial Department entities. This request matches the request put forth by those three independent Judicial Agencies.

Proposed Solution and Anticipated Outcomes

This request will be approved to match the rate increase requested by the Office of Respondent Parent Counsel, Alternative Defense Counsel, and the Office of the Child’s Representative. The calculation of the cost to the courts is broken out in the charts below

Appointee	Paid FY22	Estimated FY23 w/ 6% increase Applied	18% Increase (\$85 to \$100)	Difference
Attorneys	\$4,601,168	\$4,888,741	\$5,751,460	\$862,719
Investigator	\$50,954	\$54,139	\$63,692	\$9,554
Paralegal	\$89,360	\$94,945	\$111,700	\$16,755
Court Visitor	\$88,678	\$94,220	\$110,847	\$16,627
Total Rate Increase	\$4,830,159	\$5,132,044	\$6,037,699	\$905,655
Note: A 6% rate increase was approved for FY23, raising the hourly rate from \$80 to \$85.				
Appointee		Estimated Pay with Equity Increase	18% Increase	Difference
Non-Atty CFI		\$415,241	\$488,519	\$73,278
Grand Total Rate Increase				\$978,933

Assumptions and Calculations

- That the Court Costs, Jury Costs, and Court-appointed Counsel appropriation in the Trail Courts section of the Judicial Department Long Bill by increased by \$978,933 General Fund to match the provider rate increase requested by the Office of Respondent Parent Counsel



November 1, 2022

Department Priority: NP-01 FY24 OIT Budget Request Packet

	Fund	Approp FY23	FY24 Decision Item Request	FY24 Nov 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$4,218,602	\$1,118,621	\$5,337,223	1,113,059
	FTE	-	-	-	-
	GF	4,218,602	1,118,621	5,337,223	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	4,218,602	1,118,621	\$5,337,223	1,113,059
Payments to OIT	FTE	-	-	-	-
	GF	4,218,602	1,118,621	5,337,223.0	1,113,059
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

As part of the Governor’s Office of Technology’s FY24 Budget Request packet, the Judicial Department (Courts and Probation) is requesting \$1,118,621 General Funds in the Central Appropriations, Payment to OIT long bill line to correspond with the following OIT Decision Items:

- R-02 Secure Colorado: Meet the Current Threat
- R-03 myColorado Platform
- R-04 IT Asset Management: Audit and Compliance
- R-06 Data Driven Decisions/Data Governance



November 1, 2022

Department Priority: NP-02 DPA NP01 Annual Fleet Vehicle Request

	Fund	Approp FY23	FY24 Decision Item Request	FY24 Nov 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$140,649	\$1,605	\$142,254	-
	FTE	-	-	-	-
	GF	140,649	1,605	142,254	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	140,649	1,605	\$142,254	-
Vehicle Lease Line	FTE	-	-	-	-
	GF	140,649	1,605	142,254.0	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

As part of the Department of Personnel Administration’s FY24 Budget Request, the Judicial Department (Courts and Probation) is requesting \$1,605 General Funds in the Central Appropriations, Vehicle Lease long bill line to correspond with DPA NP01 Annual Fleet Vehicle Request.



November 1, 2022

Department Priority: NP-03 DPA NP04 Transfer of Performance Budgeting to DPA

	Fund	Approp FY23	FY24 Decision Item Request	FY24 Nov 1st Request	FY25 Increment
TOTAL ALL LINE ITEMS	Total	\$1,887,328	\$19,097	\$1,906,425	-
	FTE	-	-	-	-
	GF	1,887,328	19,097	1,906,425	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
(B) Central Appropriations	Total	1,887,328	19,097	\$1,906,425	-
Core Operations	FTE	-	-	-	-
	GF	1,887,328	19,097	1,906,425.0	-
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-

Summary of Request

As part of the Department of Personnel Administration’s FY24 Budget Request, the Judicial Department (Courts and Probation) is requesting \$19,097 General Funds in the Central Appropriations, CORE Operations long bill line to correspond with DPA NP04 Transfer of Performance Budgeting to DPA Request.

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2020-21 Actual Expenditures

01. Supreme Court / Court of Appeals	\$30,891,401	138.4	\$17,950,603	\$12,867,901	\$72,897	\$0
02. Courts Administration	\$140,555,132	394.5	\$51,544,864	\$74,511,779	\$12,418,862	\$2,079,627
03. Trial Courts	\$209,123,078	1751.3	\$177,611,705	\$27,332,053	\$0	\$4,179,320
04. Probation and Related Services	\$168,002,103	1242.8	\$116,400,714	\$23,954,262	\$27,405,050	\$242,077
Total For: FY 2020-21 Actual Expenditures	\$548,571,714	3527.0	\$363,507,887	\$138,665,995	\$39,896,809	\$6,501,024

FY 2021-22 Actual Expenditures

01. Supreme Court / Court of Appeals	\$31,689,557	150.5	\$18,907,471	\$12,709,190	\$72,897	\$0
02. Courts Administration	\$163,681,657	410.1	\$63,683,590	\$77,425,535	\$9,667,115	\$12,905,418
03. Trial Courts	\$221,906,417	1743.6	\$192,204,588	\$25,556,318	\$0	\$4,145,511
04. Probation and Related Services	\$172,707,758	1246.7	\$125,662,514	\$22,915,501	\$23,850,316	\$279,427
Total For: FY 2021-22 Actual Expenditures	\$589,985,390	3550.9	\$400,458,162	\$138,606,543	\$33,590,328	\$17,330,356

FY 2022-23 Initial Appropriation

01. Supreme Court / Court of Appeals	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
02. Courts Administration	\$263,662,332	523.2	\$141,634,582	\$103,044,937	\$14,796,967	\$4,185,846
03. Trial Courts	\$201,303,578	1969.7	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$172,016,201	1309.7	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000
Total For: FY 2022-23 Initial Appropriation	\$665,509,117	4020.9	\$428,317,273	\$178,273,478	\$50,307,520	\$8,610,846

FY 2023-24 Elected Official Request

01. Supreme Court / Court of Appeals	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
02. Courts Administration	\$285,245,269	557.2	\$156,432,490	\$114,286,974	\$14,525,805	\$0
03. Trial Courts	\$210,559,688	1972.9	\$173,448,298	\$33,236,390	\$2,250,000	\$1,625,000
04. Probation and Related Services	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
Total For: FY 2023-24 Elected Official Request	\$704,071,642	4069.40	\$457,624,817	\$193,001,400	\$49,020,425	\$4,425,000

SUPREME COURT AND COURT OF APPEALS

Schedule 5

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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$0	\$0
HB 20-1394 PERA Judicial Division Contribution Rate Modification	(\$265,030)	0.0	(\$265,030)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$15,497,084	141.0	\$15,425,084	\$72,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,193,329	0.0	\$615,459	\$1,577,871	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$17,690,413	141.0	\$16,040,543	\$1,649,871	\$0	\$0
FY 2020-21 Actual Expenditures	\$17,681,772	137.8	\$17,618,413	\$63,359	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,641	3.2	(\$1,577,870)	\$1,586,512	\$0	\$0
FY 2020-21 Personal Services Allocation	\$17,559,256	137.8	\$17,559,256	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$122,516		\$59,157	\$63,359	\$0	\$0
Office of Attorney Regulation Counsel						
HB 20-1360 FY 2020-21 Long Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2020-21 Final Appropriation	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2020-21 Actual Expenditures	\$12,100,212	70.0	\$0	\$12,100,212	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$931,500)	0.0	\$0	(\$931,500)	\$0	\$0
FY 2020-21 Personal Services Allocation	\$9,228,577		\$0	\$9,228,577	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,871,634		\$0	\$2,871,634	\$0	\$0
Law Library						
HB 20-1360 FY 2020-21 Long Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0
FY 2020-21 Final Appropriation	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0
FY 2020-21 Final Expenditure Authority	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0
FY 2020-21 Actual Expenditures	\$951,007	6.3	\$332,190	\$545,920	\$72,897	\$0
FY 2020-21 Reversion (Overexpenditure)	\$105,721	3.2	\$150,700	(\$44,979)	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Personal Services Allocation	\$640,477		\$121,982	\$445,598	\$72,897	\$0
FY 2020-21 Total All Other Operating Allocation	\$310,530		\$210,208	\$100,322	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$158,410		\$0	\$158,410	\$0	\$0
FY 2020-21 Final Appropriation	\$158,410		\$0	\$158,410	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$158,410		\$0	\$158,410	\$0	\$0
FY 2020-21 Actual Expenditures	\$158,410		\$0	\$158,410	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$158,410		\$0	\$158,410	\$0	\$0
Total For:						
FY 2020-21 Final Expenditure Authority	\$30,074,263	150.5	\$16,523,433	\$13,477,934	\$72,897	\$0
FY 2020-21 Actual Expenditures	\$30,891,401	144.1	\$17,950,603	\$12,867,901	\$72,897	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$817,138)	6.4	(\$1,427,170)	\$610,033	\$0	\$0

**does not include Attorney Reg. informational only and contracts*

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals, Appellate Court Programs						
SB 21-205 Long Appropriations Bill	\$15,205,414	137.8	\$15,133,414	\$72,000	\$0	\$0
FY 2021-22 Final Appropriation	\$15,205,414	137.8	\$15,133,414	\$72,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,241,167	0.0	\$2,056,380	\$1,184,787	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$222,296	(\$222,296)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$18,446,581	137.8	\$17,412,090	\$1,034,491	\$0	\$0
FY 2021-22 Actual Expenditures	\$18,375,952	133.4	\$18,374,581	\$1,371	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$70,629	4.4	(\$962,491)	\$1,033,120	\$0	\$0
FY 2021-22 Personal Services Allocation	\$18,200,156	133.4	\$18,200,156	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$175,796	0.0	\$174,425	\$1,371	\$0	\$0
Office of Attorney Regulation Counsel						
SB 21-205 Long Appropriations Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2021-22 Final Appropriation	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$1,582,586	0.0	\$0	\$1,582,586	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$12,751,298	70.0	\$0	\$12,751,298	\$0	\$0
FY 2021-22 Actual Expenditures	\$12,196,543	70.0	\$0	\$12,196,543	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$554,755	0.0	\$0	\$554,755	\$0	\$0
FY 2021-22 Personal Services Allocation	\$10,023,954	70.0	\$0	\$10,023,954	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,172,589	0.0	\$0	\$2,172,589	\$0	\$0
Law Library						
SB 21-205 Long Appropriations Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0
FY 2021-22 Final Appropriation	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfer	\$50,000	0.0	\$28,759	\$21,241	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,106,728	9.5	\$511,649	\$522,182	\$72,897	\$0
FY 2021-22 Actual Expenditures	\$908,754	5.0	\$532,890	\$302,967	\$72,897	\$0
FY 2021-22 Reversion (Overexpenditure)	\$197,974	4.5	(\$21,241)	\$219,214	\$0	\$0
FY 2021-22 Personal Services Allocation	\$600,941	5.0	\$526,680	\$1,364	\$72,897	\$0
FY 2021-22 Total All Other Operating Allocation	\$307,813	0.0	\$6,210	\$301,603	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$208,309	0.0	\$0	\$208,309	\$0	\$0
FY 2021-22 Final Appropriation	\$208,309	0.0	\$0	\$208,309	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$208,309	0.0	\$0	\$208,309	\$0	\$0
FY 2021-22 Actual Expenditures	\$208,309	0.0	\$0	\$208,309	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$208,309	0.0	\$0	\$208,309	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
FY 2021-22 Final Expenditure Authority	\$32,512,916	147.3	\$17,923,739	\$14,516,279	\$72,897	\$0
FY 2021-22 Actual Expenditures	\$31,689,557	138.4	\$18,907,471	\$12,709,190	\$72,897	\$0
FY 2021-22 Reversion (Overexpenditure)	\$823,358	8.9	(\$983,731)	\$1,807,089	\$0	\$0

*does not include Attorney Reg. informational only and contracts

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
Appellate Court Programs						
HB22-1329 Long Bill	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
Office of Attorney Regulation Counsel						
HB22-1329 Long Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2022-23 Initial Appropriation	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
Law Library						
HB22-1329 Long Bill	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
FY 2022-23 Initial Appropriation	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
Indirect Cost Assessment						
HB22-1329 Long Bill	\$224,732	0.0	\$0	\$224,732	\$0	\$0
FY 2022-23 Initial Appropriation	\$224,732	0.0	\$0	\$224,732	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,						
HB22-1329 Long Bill	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
FY 2022-23 Initial Appropriation	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$16,060,253	141.3	\$15,988,253	\$72,000	\$0	\$0
FY 2023-24 Base Request	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
FY 2023-24 Elected Official Request	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
Personal Services Allocation	\$16,831,349	141.3	\$16,831,349	\$0	\$0	\$0
Total All Other Operating Allocation	\$72,000	0.0	\$0	\$72,000	\$0	\$0

Office of Attorney Regulation Counsel

FY 2023-24 Starting Base	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
FY 2023-24 Base Request	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
FY 2023-24 Elected Official Request	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
Personal Services Allocation	\$3,083,832	80.0	\$0	\$3,083,832	\$0	\$0
Total All Other Operating Allocation	\$11,168,712	0.0	\$0	\$11,168,712	\$0	\$0

Law Library

FY 2023-24 Starting Base	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
FY 2023-24 Base Request	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
FY 2023-24 Elected Official Request	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
Personal Services Allocation	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

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

FY 2023-24 Starting Base	\$224,732	0.0	\$0	\$224,732	\$0	\$0
FY 2023-24 Base Request	\$170,846	0.0	\$0	\$170,846	\$0	\$0
FY 2023-24 Elected Official Request	\$170,846	0.0	\$0	\$170,846	\$0	\$0
Total All Other Operating Allocation	\$170,846	0.0	\$0	\$170,846	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -						
FY 2023-24 Starting Base	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
FY 2023-24 Base Request	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
FY 2023-24 Governor's Budget Request	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
Personal Services Allocation	\$21,004,140	228.3	\$17,596,470	\$3,334,773	\$72,897	\$0
Total All Other Operating Allocation	\$11,411,558	0.0	\$0	\$11,411,558	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		137.8		133.4		141.3	141.3
1000_ROLLUP	Total Employee Wages and Benefits	\$17,558,737		\$18,181,263		\$15,988,253		\$16,831,349

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$15,988,253	\$16,831,349
1110	Regular Full-Time Wages	\$7,883,306		\$7,967,719		\$0	\$0
1111	Regular Part-Time Wages	\$82,883		\$85,162		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$130,065		\$173,119		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,301,278		\$5,427,055		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$154,200		\$0	\$0
1510	Dental Insurance	\$53,283		\$57,197		\$0	\$0
1511	Health Insurance	\$1,297,073		\$1,385,209		\$0	\$0
1512	Life Insurance	\$12,612		\$13,440		\$0	\$0
1513	Short-Term Disability	\$11,814		\$11,890		\$0	\$0
1520	FICA-Medicare Contribution	\$186,931		\$193,444		\$0	\$0
1521	Other Retirement Plans	\$157,168		\$0		\$0	\$0
1522	PERA	\$1,217,402		\$1,408,045		\$0	\$0
1524	PERA - AED	\$603,645		\$645,937		\$0	\$0
1525	PERA - SAED	\$603,645		\$645,937		\$0	\$0
1530	Other Employee Benefits	\$120		\$0		\$0	\$0
1532	Unemployment Compensation	\$17,312		\$12,698		\$0	\$0
1622	Contractual Employee PERA	\$0		\$110		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$50		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$50		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$200		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$519		\$18,893		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$511		\$2,789		\$0		\$0	
1935	Personal Services - Legal Services	\$8		\$16,104		\$0		\$0	
Subtotal All Personal Services		\$17,559,256	137.8	\$18,200,156	133.4	\$15,988,253	141.3	\$16,831,349	141.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$121,843		\$165,338		\$72,000		\$72,000	
3000_ROLLUP	Total Travel Expenses	\$674		\$10,458		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$72,000		\$72,000	
2160	Other Cleaning Services	\$0		\$237		\$0		\$0	
2220	Building Maintenance	\$0		\$1,350		\$0		\$0	
2231	Information Technology Maintenance	\$1,937		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$2,621		\$0		\$0	
2253	Rental of Equipment	\$31,273		\$30,617		\$0		\$0	
2255	Rental of Buildings	\$0		\$134		\$0		\$0	
2510	In-State Travel	\$129		\$1,600		\$0		\$0	
2511	In-State Common Carrier Fares	\$545		\$198		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$287		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$5,039		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$2,900		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$405		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$51		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$398		\$252		\$0		\$0	
2680	Printing And Reproduction Services	\$6,085		\$4,291		\$0		\$0	
2820	Purchased Services	\$8,626		\$39,312		\$0		\$0	
3110	Supplies & Materials	\$611		\$4,591		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$515		\$0		\$0	
3118	Food and Food Service Supplies	\$100		\$5,474		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3119 Medical Laboratory Supplies	\$252		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$6,743		\$5,770		\$0		\$0	
3121 Office Supplies	\$17,756		\$26,059		\$0		\$0	
3123 Postage	\$7,281		\$8,075		\$0		\$0	
3126 Repair and Maintenance	\$358		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$362		\$3,444		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,983		\$2,382		\$0		\$0	
3145 Software Subscription	\$498		\$1,063		\$0		\$0	
4100 Other Operating Expenses	\$0		\$100		\$0		\$0	
4140 Dues And Memberships	\$8,033		\$14,793		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$971		\$993		\$0		\$0	
4220 Registration Fees	\$0		\$6,941		\$0		\$0	
4256 Other Benefit Plan Expense	\$26,577		\$6,271		\$0		\$0	
Subtotal All Other Operating	\$122,516		\$175,796		\$72,000		\$72,000	
Total Line Item Expenditures	\$17,681,772	137.8	\$18,375,952	137.8	\$16,060,253	141.3	\$16,903,349	141.3

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		70.0		70.0		70.0	80.0
1000_ROLLUP	Total Employee Wages and Benefits	\$9,044,737		\$9,791,498		\$0		\$3,083,832

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$3,083,832
1110	Regular Full-Time Wages	\$21,311		\$60,787		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$5,140		\$0	\$0
1121	Temporary Part-Time Wages	\$44,868		\$19,203		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,891		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,410,630		\$6,963,502		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$170,235		\$107,362		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$959		\$0		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$26,175		\$20,692		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1230 Contractual Employee Overtime Wages	\$24,015		\$2,219		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$25,728		\$111,517		\$0		\$0	
1370 Employee Commission Incentive Pay	\$2,800		\$300		\$0		\$0	
1510 Dental Insurance	\$34,157		\$34,822		\$0		\$0	
1511 Health Insurance	\$786,774		\$835,987		\$0		\$0	
1512 Life Insurance	\$6,771		\$7,630		\$0		\$0	
1513 Short-Term Disability	\$9,863		\$10,626		\$0		\$0	
1520 FICA-Medicare Contribution	\$94,847		\$103,399		\$0		\$0	
1521 Other Retirement Plans	\$18,237		\$0		\$0		\$0	
1522 PERA	\$700,354		\$784,238		\$0		\$0	
1524 PERA - AED	\$328,330		\$357,252		\$0		\$0	
1525 PERA - SAED	\$328,330		\$357,252		\$0		\$0	
1530 Other Employee Benefits	\$40		\$200		\$0		\$0	
1532 Unemployment Compensation	\$2,182		\$0		\$0		\$0	
1622 Contractual Employee PERA	\$339		\$104		\$0		\$0	
1624 Contractual Employee Pera AED	\$156		\$47		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$156		\$47		\$0		\$0	
1630 Contractual Employee Other Employee Benefits	\$7,480		\$7,280		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$183,841	\$232,456	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$6,643	\$7,330	\$0	\$0
1935	Personal Services - Legal Services	\$76,658	\$131,793	\$0	\$0
1940	Personal Services - Medical Services	\$28,960	\$13,625	\$0	\$0
1950	Personal Services - Other State Departments	\$5,548	\$1,209	\$0	\$0
1960	Personal Services - Information Technology	\$66,032	\$78,498	\$0	\$0

Subtotal All Personal Services		\$9,228,577	70.0	\$10,023,954	70.0	\$0	70.0	\$3,083,832	80.0
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All Other Operating Expenditures

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$2,839,578		\$2,063,507		\$11,168,712		\$11,168,712
3000_ROLLUP	Total Travel Expenses	\$1,356		\$14,747		\$0		\$0
5200_ROLLUP	Total Other Payments	\$10,000		\$0		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$20,700		\$94,336		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$11,168,712		\$11,168,712
2160	Other Cleaning Services	\$1,500		\$0		\$0		\$0
2210	Other Maintenance	\$160		\$20		\$0		\$0
2230	Equipment Maintenance	\$11,724		\$2,421		\$0		\$0
2231	Information Technology Maintenance	\$58,117		\$72,166		\$0		\$0
2250	Miscellaneous Rentals	\$1,000		\$323		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$785		\$1,240		\$0		\$0
2253	Rental of Equipment	\$38,847		\$33,654		\$0		\$0
2254	Rental Of Equipment	\$418		\$908		\$0		\$0
2255	Rental of Buildings	\$891,560		\$893,125		\$0		\$0
2258	Parking Fees	\$962		\$367		\$0		\$0
2259	Parking Fees	\$76		\$69		\$0		\$0
2510	In-State Travel	\$167		\$1,203		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$378		\$0		\$0
2512	In-State Personal Travel Per Diem	\$25		\$31		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$740		\$1,326		\$0		\$0
2520	In-State Travel/Non-Employee	\$423		\$199		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$112		\$0		\$0
2530	Out-Of-State Travel	\$0		\$6,955		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$3,217		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,080		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$245		\$0		\$0
2610	Advertising And Marketing	\$0		\$763		\$0		\$0
2630	Communication Charges - External	\$1,356		\$1,057		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$28,346		\$27,222		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$30,416		\$35,886		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680	Printing And Reproduction Services	\$45,373		\$73,456		\$0		\$0	
2810	Freight	\$6		\$48		\$0		\$0	
2820	Purchased Services	\$141,722		\$191,319		\$0		\$0	
3110	Supplies & Materials	\$395		\$911		\$0		\$0	
3118	Food and Food Service Supplies	\$10,851		\$19,238		\$0		\$0	
3119	Medical Laboratory Supplies	\$283		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$138,587		\$157,794		\$0		\$0	
3121	Office Supplies	\$32,733		\$27,479		\$0		\$0	
3123	Postage	\$62,407		\$84,629		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,379		\$0		\$0	
3129	Pharmaceuticals	\$0		\$296		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,377		\$1,921		\$0		\$0	
3140	Noncapitalizable Information Technology	\$103,098		\$66,328		\$0		\$0	
3145	Software Subscription	\$29,024		\$31,636		\$0		\$0	
4100	Other Operating Expenses	\$1,236		\$962		\$0		\$0	
4111	Prizes And Awards	\$921,982		\$64,677		\$0		\$0	
4140	Dues And Memberships	\$22,395		\$23,058		\$0		\$0	
4151	Interest - Late Payments	\$607		\$319		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$225,801		\$233,267		\$0		\$0	
4220	Registration Fees	\$7,134		\$13,057		\$0		\$0	
4256	Other Benefit Plan Expense	\$29,300		\$2,170		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$342		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$10,000		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$20,700		\$94,336		\$0		\$0	
Subtotal All Other Operating		\$2,871,634		\$2,172,589		\$11,168,712		\$11,168,712	
Total Line Item Expenditures		\$12,100,212	70.0	\$12,196,543	70.0	\$11,168,712	70.0	\$14,252,544	80.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		6.3		5.0		7.0		7.0
1000_ROLLUP	Total Employee Wages and Benefits	\$564,830		\$599,577		\$1,073,309		\$1,088,959	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,073,309		\$1,088,959
1110	Regular Full-Time Wages	\$296,761		\$379,669		\$0		\$0
1111	Regular Part-Time Wages	\$92,712		\$32,248		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10,243		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$6,000		\$0		\$0
1510	Dental Insurance	\$2,194		\$2,771		\$0		\$0
1511	Health Insurance	\$71,904		\$74,991		\$0		\$0
1512	Life Insurance	\$597		\$511		\$0		\$0
1513	Short-Term Disability	\$687		\$609		\$0		\$0
1520	FICA-Medicare Contribution	\$6,475		\$5,986		\$0		\$0
1521	Other Retirement Plans	\$3,472		\$0		\$0		\$0
1522	PERA	\$45,394		\$45,286		\$0		\$0
1524	PERA - AED	\$22,317		\$20,632		\$0		\$0
1525	PERA - SAED	\$22,317		\$20,632		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,750		\$1,364		\$0		\$0

Object Code	Object Name							
1960	Personal Services - Information Technology	\$2,750		\$1,364		\$0		\$0

Subtotal All Personal Services		\$567,580	6.3	\$600,941	5.0	\$1,073,309	7.0	\$1,088,959	7.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$294,536		\$287,904		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$867		\$582		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$15,127		\$19,327		\$0		\$0

Object Code	Object Name							
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Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2231	Information Technology Maintenance	\$3,347		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,104		\$1,913		\$0		\$0	
2510	In-State Travel	\$0		\$14		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$867		\$568		\$0		\$0	
2680	Printing And Reproduction Services	\$272		\$0		\$0		\$0	
2820	Purchased Services	\$3,643		\$1,838		\$0		\$0	
3110	Supplies & Materials	\$0		\$124		\$0		\$0	
3118	Food and Food Service Supplies	\$104		\$429		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$282,326		\$272,242		\$0		\$0	
3121	Office Supplies	\$2,409		\$3,903		\$0		\$0	
3123	Postage	\$340		\$592		\$0		\$0	
3126	Repair and Maintenance	\$151		\$167		\$0		\$0	
3128	Noncapitalizable Equipment	\$268		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$273		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$130		\$732		\$0		\$0	
3145	Software Subscription	\$50		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$173		\$0		\$0	
4140	Dues And Memberships	\$119		\$3,064		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$44		\$0		\$0	
4220	Registration Fees	\$0		\$2,683		\$0		\$0	
6250	Library Materials - Direct Purchase	\$15,127		\$19,327		\$0		\$0	
Subtotal All Other Operating		\$310,530		\$307,813		\$0		\$0	
Total Line Item Expenditures		\$878,110	6.3	\$908,754	5.0	\$1,073,309	7.0	\$1,088,959	7.0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0		(\$53,886)	
7000_ROLLUP	Total Transfers	\$158,410		\$208,309		\$224,732		\$224,732	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$53,886)	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000 Transfers	\$0		\$0		\$224,732		\$224,732	
7200 Transfers Out For Indirect Costs	\$158,410		\$208,309		\$0		\$0	
Subtotal All Other Operating	\$158,410		\$208,309		\$224,732		\$170,846	
Total Line Item Expenditures	\$158,410	0.0	\$208,309	0.0	\$224,732	0.0	\$170,846	0.0

Supreme Court and Court of Appeals

	FY2020-21		FY2021-22	
	Funds	FTE	Total Funds	FTE
PERSONAL SERVICES				
Appellate Court Position Detail:				
Chief Justice of the Supreme Court	\$192,256	1.00	\$198,093	1.00
Supreme Court Justice	\$1,128,906	6.00	\$1,162,872	6.00
Chief Judge of the Court of Appeals	\$184,837	1.00	\$190,404	1.00
Court of Appeals Judge	\$3,794,363	22.00	\$3,908,772	22.00
Justice/Judge Position Subtotal	\$5,300,362	30.00	\$5,460,141	30.00
Admin Office Manager	\$85,913	1.00	\$88,491	1.00
Appellate Court Assistant I	\$150,431	2.67	\$56,222	1.00
Appellate Court Assistant III	\$72,264	1.00		
Appellate Law Clerk	\$3,597,941	59.10	\$3,707,433	59.12
Associate Staff Attorney	\$1,749,321	18.50	\$1,935,819	18.50
Chief Staff Attorney	\$147,416	1.00	\$151,838	1.00
Clerk of the Appellate Court	\$156,148	1.00	\$160,833	1.00
Clerk of the Supreme Court	\$132,470	1.00	\$136,444	1.00
Counsel to the Chief Justice	\$137,243	1.00	\$141,360	1.00
Court Judicial Assistant	\$146,434	2.97	\$189,600	3.73
Court Operation Specialist				
Deputy Chief Staff Attorney	\$255,967	2.00	\$245,976	1.87
Deputy Court Executive	\$100,889	1.00	\$103,915	1.00
Law Librarian I	\$57,675	1.00		
Legal Research Attorney	\$51,053	0.74		
Reporter of Decision	\$255,968	2.00	\$259,311	2.00
Self Represented Litigant Coordinator	\$54,052	1.00	\$60,957	1.00
Specialist	\$274,426	5.00	\$244,025	4.32
Staff Assistant	\$134,795	2.00	\$136,623	2.00
Staff Attorney, Supreme Court	\$406,698	3.80	\$418,949	3.80
Non Justice/Judge Position Subtotal	\$7,967,104	107.78	\$8,037,795	103.34
Total Full-Time/Part-Time Wages	\$13,267,466	137.78	\$13,497,936	133.34

Law Library

	FY2020-21		FY2021-22	
	Funds	FTE	Total Funds	FTE
Legal Research Attorney	358,505	5.30	304,936	4.00
Supervising Law Librarian	-	-	-	-
Supreme Court Law Librarian	103,865	1.00	106,982	1.00
Total Full-Time/Part-Time Wages	\$462,370	6.30	\$411,918	5.00

COURTS ADMINISTRATION AND TECHNOLOGY

Schedule 5

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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$0
FY 2020-21 Final Appropriation	\$27,642,302	261.6	\$18,221,711	\$7,166,999	\$2,253,592	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,362,848	0.0	\$696,177	\$666,671	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$29,005,150	261.6	\$18,917,888	\$7,833,670	\$2,253,592	\$0
FY 2020-21 Actual Expenditures	\$27,764,117	221.2	\$19,584,559	\$6,097,872	\$2,081,686	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,241,033	40.4	(\$666,671)	\$1,735,798	\$171,906	\$0
FY 2020-21 Personal Services Allocation	\$27,224,662	221.2	\$21,126,790	\$6,097,872	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$539,455		(\$1,542,231)	\$0	\$2,081,686	\$0
Information Technology Infrastructure						
HB 20-1360 FY 2020-21 Long Bill	\$16,101,490		\$0	\$16,101,490	\$0	\$0
HB 20-1368 Delay Implementation Of House Bill 19-1229	(\$125,230)		(\$125,230)	\$0	\$0	\$0
SB 21-045 Judicial Department Supplemental	\$0		\$125,230	(\$125,230)	\$0	\$0
FY 2020-21 Final Appropriation	\$15,976,260		\$0	\$15,976,260	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$15,976,260		\$0	\$15,976,260	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,492,262		\$0	\$14,492,262	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,483,999		\$0	\$1,483,999	\$0	\$0
FY 2020-21 Personal Services Allocation	\$763,502		\$0	\$763,502	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$13,728,760		\$0	\$13,728,760	\$0	\$0
IT Cost Recoveries						
HB 20-1360 FY 2020-21 Long Bill	\$3,860,800		\$0	\$3,860,800	\$0	\$0
FY 2020-21 Final Appropriation	\$3,860,800		\$0	\$3,860,800	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,860,800		\$0	\$3,860,800	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,795,474		\$0	\$3,795,474	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$65,326		\$0	\$65,326	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Personal Services Allocation	\$2,838,905		\$0	\$2,838,905	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$956,570		\$0	\$956,570	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$890,348		\$0	\$890,348	\$0	\$0
FY 2020-21 Final Appropriation	\$890,348		\$0	\$890,348	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$890,348		\$0	\$890,348	\$0	\$0
FY 2020-21 Actual Expenditures	\$890,348		\$0	\$890,348	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$890,348		\$0	\$890,348	\$0	\$0
Total For: 02. Courts Administration, (A) Administration and Technology,						
FY 2020-21 Final Expenditure Authority	\$49,732,558	261.6	\$18,917,888	\$28,561,078	\$2,253,592	\$0
FY 2020-21 Actual Expenditures	\$46,942,200	221.2	\$19,584,559	\$25,275,956	\$2,081,686	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,790,357	40.4	(\$666,671)	\$3,285,122	\$171,906	\$0

*does not include contracts

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (A) Administration and Technology, General Courts Administration						
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$71,738	0.9	\$71,738	\$0	\$0	\$0
HB 21-1228 Domestic Violence Training Court Personnel	\$80,480	0.9	\$80,480	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$68,232	1.0	\$0	\$68,232	\$0	\$0
HB22-1176 Judicial Department Supplemental	\$226,083	2.4	\$226,083	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$26,344,620	248.5	\$16,840,302	\$7,250,726	\$2,253,592	\$0
FY 2021-22 Final Appropriation	\$26,791,153	253.7	\$17,218,603	\$7,318,958	\$2,253,592	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$4,821,647	0.0	\$1,077,337	\$3,744,310	\$0	\$0
EA-02 Other Transfers	\$0	0.0	(\$1,855,000)	\$1,855,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$31,612,800	253.7	\$16,440,940	\$12,918,268	\$2,253,592	\$0
FY 2021-22 Actual Expenditures	\$30,381,497	225.3	\$22,027,315	\$6,100,590	\$2,253,592	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,231,303	28.4	(\$5,586,375)	\$6,817,678	\$0	\$0
FY 2021-22 Personal Services Allocation	\$29,674,655	225.3	\$23,574,655	\$6,100,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$706,842	0.0	(\$1,547,340)	\$590	\$2,253,592	\$0
Information Technology Infrastructure						
HB 21-1280 Pre-trial Detention Reform	\$47,100	0.0	\$47,100	\$0	\$0	\$0
HB22-1229 Senate Bill 21-271 Clean-up	\$124,800	0.0	\$124,800	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$15,976,260	0.0	\$125,230	\$15,851,030	\$0	\$0
FY 2021-22 Final Appropriation	\$16,148,160	0.0	\$297,130	\$15,851,030	\$0	\$0
EA-02 Other Transfers	(\$65,272)	0.0	\$0	(\$65,272)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$16,082,888	0.0	\$297,130	\$15,785,758	\$0	\$0
FY 2021-22 Actual Expenditures	\$13,564,502	0.0	\$297,130	\$13,267,372	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$2,518,387	0.0	\$0	\$2,518,387	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,177,247	0.0	\$0	\$1,177,247	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$12,387,254	0.0	\$297,130	\$12,090,124	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ARPA/SLFRF - Federal Fund Appropriation						
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$1,500,000	0.0	\$0	\$0	\$0	\$1,500,000
HB22-1176 Judicial Department Supplemental	\$9,131,817	0.5	\$0	\$0	\$0	\$9,131,817
SB 21-292 Federal COVID Funding For Victim's Services	\$3,750,000	0.0	\$0	\$0	\$0	\$3,750,000
FY 2021-22 Final Appropriation	\$14,381,817	0.5	\$0	\$0	\$0	\$14,381,817
FY 2021-22 Final Expenditure Authority	\$14,381,817	0.5	\$0	\$0	\$0	\$14,381,817
FY 2021-22 Actual Expenditures	\$9,881,383	0.5	\$0	\$0	\$0	\$9,881,383
FY 2021-22 Reversion (Overexpenditure)	\$4,500,434	0.0	\$0	\$0	\$0	\$4,500,434
FY 2021-22 Personal Services Allocation	\$492,926	0.5	\$0	\$0	\$0	\$492,926
FY 2021-22 Total All Other Operating Allocation	\$9,388,457	0.0	\$0	\$0	\$0	\$9,388,457
IT Cost Recoveries						
SB 21-205 Long Appropriations Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2021-22 Final Appropriation	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
EA-02 Other Transfers	\$65,272	0.0	\$0	\$65,272	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$3,926,072	0.0	\$0	\$3,926,072	\$0	\$0
FY 2021-22 Actual Expenditures	\$3,926,072	0.0	\$0	\$3,926,072	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,909,567	0.0	\$0	\$2,909,567	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,016,505	0.0	\$0	\$1,016,505	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$920,795	0.0	\$0	\$920,795	\$0	\$0
FY 2021-22 Final Appropriation	\$920,795	0.0	\$0	\$920,795	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$920,795	0.0	\$0	\$920,795	\$0	\$0
FY 2021-22 Actual Expenditures	\$920,795	0.0	\$0	\$920,795	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$920,795	0.0	\$0	\$920,795	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Courts Administration, (A) Administration and Technology,						
FY 2021-22 Final Expenditure Authority	\$66,924,372	254.2	\$16,738,070	\$33,550,893	\$2,253,592	\$14,381,817
FY 2021-22 Actual Expenditures	\$58,674,248	225.8	\$22,324,445	\$24,214,828	\$2,253,592	\$9,881,383
FY 2021-22 Reversion (Overexpenditure)	\$8,250,124	28.4	(\$5,586,375)	\$9,336,065	\$0	\$4,500,434

**does not include contracts*

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	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**

HB22-1329 Long Bill	\$31,768,036	293.3	\$20,385,193	\$8,740,352	\$2,456,645	\$185,846
SB22-018 Expand Court Reminder Program	\$35,842	0.5	\$35,842	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$58,632	0.8	\$58,632	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$31,862,510	294.6	\$20,479,667	\$8,740,352	\$2,456,645	\$185,846

Information Technology Infrastructure

HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1329 Long Bill	\$26,382,042	0.0	\$1,978,917	\$24,403,125	\$0	\$0
SB22-099 Sealing Criminal Records	\$659,993	0.0	\$659,993	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$27,142,035	0.0	\$2,738,910	\$24,403,125	\$0	\$0

IT Cost Recoveries

HB22-1329 Long Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0

Indirect Cost Assessment

HB22-1329 Long Bill	\$945,846	0.0	\$0	\$945,846	\$0	\$0
FY 2022-23 Initial Appropriation	\$945,846	0.0	\$0	\$945,846	\$0	\$0

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

HB22-1091 Online Availability Of Judicial Opinions	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1329 Long Bill	\$62,956,724	293.3	\$22,364,110	\$37,950,123	\$2,456,645	\$185,846
SB22-018 Expand Court Reminder Program	\$35,842	0.5	\$35,842	\$0	\$0	\$0
SB22-099 Sealing Criminal Records	\$718,625	0.8	\$718,625	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$63,811,191	294.6	\$23,218,577	\$37,950,123	\$2,456,645	\$185,846

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$31,862,510	294.6	\$20,479,667	\$8,740,352	\$2,456,645	\$185,846
FY 2023-24 Base Request	\$32,718,406	297.8	\$22,208,481	\$8,456,987	\$2,052,938	\$0
FY 2023-24 Elected Official Request	\$34,692,970	322.8	\$24,183,045	\$8,456,987	\$2,052,938	\$0
Personal Services Allocation	\$30,862,139	322.8	\$23,330,022	\$7,935,824	(\$403,707)	\$0
Total All Other Operating Allocation	\$3,830,831	0.0	\$853,023	\$521,163	\$2,456,645	\$0

Judicial Security Office

Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$179	0.0	\$179	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$543,915	3.0	\$543,915	\$0	\$0	\$0
Personal Services Allocation	\$308,592	3.0	\$308,592	\$0	\$0	\$0
Total All Other Operating Allocation	\$235,323	0.0	\$235,323	\$0	\$0	\$0

Information Technology Infrastructure

FY 2023-24 Starting Base	\$27,142,035	0.0	\$2,738,910	\$24,403,125	\$0	\$0
FY 2023-24 Base Request	\$28,202,871	0.0	\$2,824,110	\$25,378,761	\$0	\$0
FY 2023-24 Elected Official Request	\$28,232,871	0.0	\$2,854,110	\$25,378,761	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$28,232,871	0.0	\$2,854,110	\$25,378,761	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

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

FY 2023-24 Starting Base	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2023-24 Base Request	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
FY 2023-24 Elected Official Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
Total All Other Operating Allocation	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0

Indirect Cost Assessment

FY 2023-24 Starting Base	\$945,846	0.0	\$0	\$945,846	\$0	\$0
FY 2023-24 Base Request	\$829,799	0.0	\$0	\$829,799	\$0	\$0
FY 2023-24 Elected Official Request	\$829,799	0.0	\$0	\$829,799	\$0	\$0
Total All Other Operating Allocation	\$829,799	0.0	\$0	\$829,799	\$0	\$0

102. Courts Administration - (A) Administration and Technology -

FY 2023-24 Starting Base	\$63,811,191	294.6	\$23,218,577	\$37,950,123	\$2,456,645	\$185,846
FY 2023-24 Base Request	\$65,612,055	297.8	\$25,032,770	\$38,526,347	\$2,052,938	\$0
FY 2023-24 Governor's Budget Request	\$68,835,355	325.8	\$27,581,070	\$39,201,347	\$2,052,938	\$0
Personal Services Allocation	\$31,170,731	325.8	\$23,638,614	\$7,935,824	(\$403,707)	\$0
Total All Other Operating Allocation	\$37,664,624	0.0	\$3,942,456	\$31,265,523	\$2,456,645	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		221.2		225.3		294.6		322.8
1000_ROLLUP	Total Employee Wages and Benefits	\$27,149,919		\$29,335,370		\$28,083,069		\$30,862,139	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$28,083,069	\$30,862,139
1110	Regular Full-Time Wages	\$19,225,096		\$20,520,540		\$0	\$0
1111	Regular Part-Time Wages	\$152,761		\$101,797		\$0	\$0
1120	Temporary Full-Time Wages	\$67,144		\$157,049		\$0	\$0
1121	Temporary Part-Time Wages	\$60,601		\$71,260		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$362,881		\$273,280		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$390,954		\$379,493		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,500		\$3,750		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$309,300		\$0	\$0
1510	Dental Insurance	\$100,576		\$108,284		\$0	\$0
1511	Health Insurance	\$2,366,637		\$2,601,666		\$0	\$0
1512	Life Insurance	\$20,522		\$22,840		\$0	\$0
1513	Short-Term Disability	\$29,506		\$31,205		\$0	\$0
1520	FICA-Medicare Contribution	\$286,961		\$309,001		\$0	\$0
1521	Other Retirement Plans	\$104,495		\$0		\$0	\$0
1522	PERA	\$2,048,257		\$2,344,130		\$0	\$0
1524	PERA - AED	\$987,528		\$1,068,279		\$0	\$0
1525	PERA - SAED	\$987,531		\$1,068,279		\$0	\$0
1530	Other Employee Benefits	\$2,878		\$0		\$0	\$0
1532	Unemployment Compensation	(\$46,130)		(\$34,781)		\$0	\$0
1622	Contractual Employee PERA	\$94		\$0		\$0	\$0
1624	Contractual Employee Pera AED	\$43		\$0		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$43		\$0		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$40		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$74,743		\$339,285		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$829		\$31,035		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1920 Personal Services - Professional	\$45,523		\$148,103		\$0		\$0	
1935 Personal Services - Legal Services	\$27,093		\$50,395		\$0		\$0	
1940 Personal Services - Medical Services	\$0		\$970		\$0		\$0	
1950 Personal Services - Other State Departments	\$1,214		\$6,108		\$0		\$0	
1960 Personal Services - Information Technology	\$84		\$102,674		\$0		\$0	
Subtotal All Personal Services	\$27,224,662	221.2	\$29,674,655	225.3	\$28,083,069	294.6	\$30,862,139	322.8

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$487,844		\$545,583		\$1,322,796		\$1,374,186
3000_ROLLUP	Total Travel Expenses	\$51,612		\$161,258		\$0		\$0
7000_ROLLUP	Total Transfers	\$0		\$0		\$2,456,645		\$2,456,645

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,322,796		\$1,374,186
2220	Building Maintenance	\$3,596		\$650		\$0		\$0
2231	Information Technology Maintenance	\$3,389		\$3,490		\$0		\$0
2240	Motor Vehicle Maintenance	\$0		\$10		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$13,030		\$14,589		\$0		\$0
2253	Rental of Equipment	\$11,001		\$10,360		\$0		\$0
2255	Rental of Buildings	\$0		\$3,136		\$0		\$0
2510	In-State Travel	\$16,360		\$80,107		\$0		\$0
2511	In-State Common Carrier Fares	\$121		\$1,113		\$0		\$0
2512	In-State Personal Travel Per Diem	\$3,298		\$12,529		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$31,305		\$58,309		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$102		\$0		\$0
2530	Out-Of-State Travel	\$0		\$4,039		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$528		\$4,617		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$443		\$0		\$0
2610	Advertising And Marketing	\$17,835		\$21,826		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,705		\$727		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$469		\$1,664		\$0		\$0
2680	Printing And Reproduction Services	\$14,166		\$14,848		\$0		\$0
2820	Purchased Services	\$28,909		\$7,694		\$0		\$0
3110	Supplies & Materials	\$3,875		\$1,737		\$0		\$0
3112	Automotive Supplies	\$2,319		\$71		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$31,814		\$0		\$0
3119	Medical Laboratory Supplies	\$720		\$31		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$14,398		\$11,382		\$0		\$0	
3121 Office Supplies	\$10,013		\$24,936		\$0		\$0	
3123 Postage	\$42,198		\$48,634		\$0		\$0	
3126 Repair and Maintenance	\$46		\$60		\$0		\$0	
3128 Noncapitalizable Equipment	\$354		\$3,186		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$21,403		\$439		\$0		\$0	
3140 Noncapitalizable Information Technology	\$10,492		\$14,287		\$0		\$0	
3145 Software Subscription	\$26,695		\$31,556		\$0		\$0	
4100 Other Operating Expenses	\$123		\$1,242		\$0		\$0	
4140 Dues And Memberships	\$187,771		\$271,470		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$25		\$0		\$0	
4190 Patient And Client Care Expenses	(\$330)		\$0		\$0		\$0	
4220 Registration Fees	\$28,401		\$24,409		\$0		\$0	
4256 Other Benefit Plan Expense	\$44,265		\$1,311		\$0		\$0	
7000 Transfers	\$0		\$0		\$2,456,645		\$2,456,645	
Subtotal All Other Operating	\$539,455		\$706,842		\$3,779,441		\$3,830,831	
Total Line Item Expenditures	\$27,764,117	221.2	\$30,381,497	225.3	\$31,862,510	294.6	\$34,692,970	322.8

Judicial Security Office - 02. Courts Administration, (A) Administration and Technology

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	3.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$308,592
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$308,592
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$308,592

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0	\$235,323
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$0	\$235,323
Subtotal All Other Operating		\$0		\$0		\$0	\$235,323

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$543,915	3.0

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$763,502		\$1,177,247		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$12,350		\$0		\$0		\$0
1920	Personal Services - Professional	\$0		\$12,200		\$0		\$0
1960	Personal Services - Information Technology	\$751,152		\$1,165,047		\$0		\$0
Subtotal All Personal Services		\$763,502	0.0	\$1,177,247	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$9,163,330		\$10,371,679		\$2,738,910		\$3,829,746
3000_ROLLUP	Total Travel Expenses	\$1,345		\$0		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$3,730,272		\$856,642		\$24,403,125		\$24,403,125
6700_ROLLUP	Total Debt Service	\$833,812		\$861,803		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,738,910		\$3,829,746
2231	Information Technology Maintenance	\$4,188,722		\$1,344,249		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$10,000		\$0		\$0
2510	In-State Travel	\$333		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$1,012		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,769,943		\$2,331,732		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$5,000		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$1,445		\$0		\$0
2810	Freight	\$827		\$180		\$0		\$0
2820	Purchased Services	\$33,802		\$43,950		\$0		\$0
3110	Supplies & Materials	\$0		\$161		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$757,168		\$34,171		\$0		\$0
3121	Office Supplies	\$1,217		\$1,983		\$0		\$0
3123	Postage	\$0		\$145		\$0		\$0
3126	Repair and Maintenance	\$3,778		\$660		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$10,796		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$254		\$200		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$992,805		\$1,765,109		\$0		\$0	
3145 Software Subscription	\$1,373,120		\$4,803,331		\$0		\$0	
4140 Dues And Memberships	\$40,775		\$10,194		\$0		\$0	
4220 Registration Fees	\$918		\$8,372		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$24,403,125		\$24,403,125	
6211 Information Technology - Direct Purchase	\$1,630,392		\$214,980		\$0		\$0	
6411 Information Technology - Lease Purchase	\$852,445		\$0		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$1,247,435		\$641,662		\$0		\$0	
6810 Capital Lease Principal	\$833,812		\$0		\$0		\$0	
6830 Nonlease Component	\$0		\$851,554		\$0		\$0	
6840 Lease Component Interest	\$0		\$10,249		\$0		\$0	
Subtotal All Other Operating	\$13,728,760		\$12,090,124		\$27,142,035		\$28,232,871	
Total Line Item Expenditures	\$14,492,262	0.0	\$13,267,372	0.0	\$27,142,035	0.0	\$28,232,871	0.0

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,838,905		\$2,909,567		\$0		\$0
Object Code	Object Name							
1960	Personal Services - Information Technology	\$2,838,905		\$2,909,567		\$0		\$0
Subtotal All Personal Services		\$2,838,905	0.0	\$2,909,567	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$956,570		\$1,016,505		\$3,860,800		\$4,535,800
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$3,860,800		\$4,535,800
2680	Printing And Reproduction Services	\$267,462		\$378,667		\$0		\$0
3123	Postage	\$670,457		\$613,284		\$0		\$0
4170	Miscellaneous Fees And Fines	\$18,651		\$24,554		\$0		\$0
Subtotal All Other Operating		\$956,570		\$1,016,505		\$3,860,800		\$4,535,800
Total Line Item Expenditures		\$3,795,474	0.0	\$3,926,072	0.0	\$3,860,800	0.0	\$4,535,800

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail		FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Indirect Cost Assessment - 02. Courts Administration, (A) Administration and Technology									
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$945,846		\$829,799	
7000_ROLLUP	Total Transfers	\$890,348		\$920,795		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$945,846		\$829,799	
7200	Transfers Out For Indirect Costs	\$890,348		\$920,795		\$0		\$0	
Subtotal All Other Operating		\$890,348		\$920,795		\$945,846		\$829,799	
Total Line Item Expenditures		\$890,348	0.0	\$920,795	0.0	\$945,846	0.0	\$829,799	0.0

Courts Administration, Administration and Technology

Position Detail:	FY2019-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	93,939	1.00
Accountant I	163,278	3.25	208,346	4.62
Accountant II	151,167	2.23	325,764	2.23
Accountant III	183,835	2.47	243,686	2.47
Accountant IV	120,492	1.00	120,504	1.00
Application Security Specialist	98,674	1.00	101,634	1.00
Architect	132,004	1.00	142,758	1.00
Assistant Legal Counsel SCAO	87,629	0.91	393,886	0.91
Audio Visual Engineer I	59,050	1.00	100,116	1.00
Audio Visual Engineer II			155,501	1.36
Audit Manager	124,269	1.00	127,997	1.00
Auditor	430,879	5.75	284,206	5.75
Benefits Specialist	76,987	1.00	79,310	1.00
Budget Analyst	303,139	3.00	307,225	3.00
Budget Officer	142,028	1.00	146,289	1.00
Business Analyst	372,428	2.40	159,144	1.10
Business Intelligence Analyst	96,639	1.00	99,538	1.00
Business Intelligence Developer	112,321	1.00	100,008	1.00
Child Support Enforcement	82,234	1.00		
Conference/Event Planner	64,154	1.00	67,980	1.00
Contract Management Specialist			146,400	2.20
Controller	141,984	1.00	126,436	0.80
Court Education Specialist	574,414	8.00	589,869	8.00
Court Programs Analyst I	-		69,611	1.00
Court Programs Analyst II	909,516	11.93	996,348	12.50
Court Programs Analyst III	191,017	2.05	418,716	4.20
Court Programs Analyst IV	384,718	3.75	338,107	3.42
Customer Support Supervisor	79,470	1.00	81,853	1.00
Customer Support Technicians	179,390	4.00	190,542	4.00
Director of Court Services	173,248	1.00	178,452	1.00
Director of Financial Services	173,248	1.00	178,452	1.00
Director of Human Resources	11,812	0.10	178,452	0.10
Director of Information Technology Services	168,262	1.00	164,580	0.85
Director of ODR	84,129	1.00	86,653	1.00
Director of Probation Services	173,247	1.00	178,452	1.00
Distance Learning Program Manager	82,790	1.00	85,274	1.00
Distance Learning Specialist	154,003	2.00	158,623	2.00
Education Specialist	351,501	4.75	465,038	4.75
Executive Staff Assistant	50,204	1.00	83,945	1.00
Facilities Designer/Planner	106,700	1.00	109,905	1.00
Financial System Owner			101,970	1.00
First Assistant Legal Counsel (SCAO)	144,672	1.00	149,012	1.00

Courts Administration, Administration and Technology

Position Detail:	FY2019-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	93,939	1.00
Human Resource Assistant	76,003	2.00	38,515	1.00
Human Resources Analyst II	224,998	3.00	331,244	3.00
Human Resources Analyst III	281,734	2.75	222,408	2.75
Human Resources Analyst IV	115,158	1.00	120,275	1.00
Human Resources Technician	91,219	2.00	93,955	2.00
Human Resources Workforce Data Analyst	70,980	1.00	81,804	1.00
Human Resources Technology Specialist	53,364	1.00	54,965	1.00
Information Security Analyst	87,820	1.00	102,072	1.00
Integrated Information Systems Coordinator	96,990	1.00	99,900	1.00
Interstate Compact Specialist	103,642	1.90	114,755	2.00
IT Project Analyst	34,241	0.34		
IT Project Manager	251,805	2.50	335,700	2.50
ITS Support Technician I	468,596	8.75	266,664	3.75
ITS Support Technician II	901,924	13.05	1,001,919	15.48
Judicial Legal Counsel	173,248	1.00	173,248	1.00
Lead Audio Visual Architect			16,233	0.12
Lead Benefits Specialist			90,812	1.00
Lead Business Systems Analyst			118,652	1.00
Lead Iseries Systems Architect	123,000	1.00	126,690	1.00
Lead Network Architect	128,880	1.00	128,880	1.00
Lead Principal Software Engineer			153,596	1.00
Lead Security Architect	113,229	1.00	108,546	1.00
Lead Systems Architect	112,776	1.00	113,842	1.00
Leadership Development Administrator	91,617	1.00	94,365	1.00
Legal Contracts Manager			114,000	1.00
Legislative Liason	106,828	1.00	110,032	1.00
Manager of Customer Engagment	132,734	1.00		
Manager of Data Analytics	160,205	1.00	134,400	1.00
Manager of Information Security	128,427	1.00		
Manager of Infrastructure	134,359	1.00	138,061	1.00
Manager of Software Arch and Design			160,548	1.00
Manager of Technical Services	121,741	1.00	132,746	1.00
Network Engineer I	55,589	0.75	68,698	1.00
Network Engineer II	139,205	1.70	154,858	2.00
Network Security Engineer			99,909	1.00
Payroll Analyst	184,804	3.00	201,898	3.00
Payroll Supervisor	111,204	1.00	111,204	1.00
Probation Compact Administrator	88,889	1.00	91,556	1.00
Probation Services Analyst II	549,248	7.00	561,000	7.00
Probation Services Analyst III	168,726	2.00	173,788	2.00
Probation Services Analyst IV	241,331	2.00	246,632	2.00

Courts Administration, Administration and Technology

Position Detail:	FY2019-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	91,203	1.00	93,939	1.00
Product Owner	21,271	0.20		
Project Analyst			86,400	1.00
Public Information Coordinator	93,049	1.00	94,512	1.00
Public Information Manager	126,049	1.00	128,244	1.00
Purchasing Manager	110,246	1.00	113,554	1.00
Purchasing Agent	154,992	2.00	334,929	4.20
QA Analyst I	49,296	0.75	73,134	0.75
QA Analyst II	255,840	3.00	357,627	3.00
QA Lead/ITS Analyst Supervisor	107,562	1.00	110,789	1.00
Senior Application Security Engineer	121,703	1.00	125,355	1.00
Senior Assistant Legal Counsel	328,179	3.00	318,021	2.90
Senior Audio Visual Engineer	106,020	1.00	193,190	1.00
Senior Business Analyst	299,531	3.20	304,914	3.20
Senior Customer Support Tech	170,632	2.25	193,522	2.25
Senior IT Support Tech	311,152	4.00	322,833	4.00
Senior Network Engineer	91,849	1.00	94,604	1.00
Senior Network Security Engineer	113,357	1.00		
Senior RPG Software Engineer	172,328	2.00	140,079	1.86
Senior Software Engineer	1,415,205	9.00	822,592	5.63
Senior Systems Engineer	310,111	3.15	296,737	2.98
Senior Unified Communications Engineer			108,722	1.00
Software Engineer I	196,250	3.00	202,572	3.00
Software Engineer II	669,649	7.00	478,320	5.10
Staff Assistant	130,736	4.00	134,657	4.00
Staff Development Administrator	102,960	1.00	106,049	1.00
State Court Administrator	184,836	1.00	190,381	1.00
Systems Engineer I	63,924	0.95	75,345	1.00
Systems Engineer II	228,601	3.00	160,020	2.10
Systems Security Engineer	50,711	0.60	51,205	0.50
Talent Management Specialist	93,779	1.00	135,128	2.00
Talent Program Manager	66,539	1.00	96,593	1.00
Technical Support Team Leads	284,187	3.00	377,843	3.00
Total Compensation Analyst	66,607	1.00		1.00
Total Compensation Manager	165,175	1.00		1.00
Total Compensation Specialist	96,377	0.80	96,593	1.00
Unified Communications Engineer	186,608	2.00	82,800	1.00
Total Full-Time/Part-Time Wages	19,805,354	221.23	21,230,159	225.33

CENTRAL APPROPRIATIONS

Schedule 5

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.
Paid Family and Medical Leave Insurance	A centrally appropriated line that provides upto 12 weeks partial pay for employees for personal and family caregiving obligations	All Judicial Programs	8-13.3-501-524
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.

Long Bill Group Line Item Description

	Line Item Description	Programs Supported by Line Item	Statutory Cite
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.
Digital Trunk Radio Payments	This line pays for Judicial portion of Digital Trunk Radios	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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental					
HB 20-1360 FY 2020-21 Long Bill	\$31,480,890	\$28,386,540	\$3,094,350	\$0	\$0
FY 2020-21 Final Appropriation	\$31,480,890	\$28,386,540	\$3,094,350	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$31,480,890)	(\$28,386,540)	(\$3,094,350)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
Short-term Disability					
HB 20-1360 FY 2020-21 Long Bill	\$350,233	\$316,944	\$33,289	\$0	\$0
FY 2020-21 Final Appropriation	\$350,233	\$316,944	\$33,289	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$324,795)	(\$291,506)	(\$33,289)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$25,438	\$25,438	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$25,438	\$25,438	\$0	\$0	\$0
Amortization Equalization Disbursement					
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	\$12,055,697	\$801,038	\$0	\$0
FY 2020-21 Final Appropriation	\$12,856,735	\$12,055,697	\$801,038	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$12,277,556)	(\$11,476,518)	(\$801,038)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$579,179	\$579,179	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$579,179	\$579,179	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement					
HB 20-1360 FY 2020-21 Long Bill	\$12,856,735	\$12,055,697	\$801,038	\$0	\$0
FY 2020-21 Final Appropriation	\$12,856,735	\$12,055,697	\$801,038	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$12,277,556)	(\$11,476,518)	(\$801,038)	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$579,179	\$579,179	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$579,179	\$579,179	\$0	\$0	\$0
Workers' Compensation					
HB 20-1360 FY 2020-21 Long Bill	\$1,404,569	\$1,404,569	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,404,569	\$1,404,569	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,404,569	\$1,404,569	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,404,569	\$1,404,569	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,404,569	\$1,404,569	\$0	\$0	\$0
Legal Services					
HB 20-1360 FY 2020-21 Long Bill	\$511,963	\$479,784	\$32,179	\$0	\$0
FY 2020-21 Final Appropriation	\$511,963	\$479,784	\$32,179	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$511,963	\$479,784	\$32,179	\$0	\$0
FY 2020-21 Actual Expenditures	\$511,963	\$479,784	\$32,179	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$511,963	\$479,784	\$32,179	\$0	\$0
Payment to Risk Management and Property Funds					
HB 20-1360 FY 2020-21 Long Bill	\$845,759	\$845,759	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$845,759	\$845,759	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$845,759	\$845,759	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$845,759	\$845,759	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$845,759	\$845,759	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
HB 20-1360 FY 2020-21 Long Bill	\$135,149	\$135,149	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$135,149	\$135,149	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$135,149	\$135,149	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$123,715	\$123,715	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$11,434	\$11,434	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$123,715	\$123,715	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space					
HB 20-1360 FY 2020-21 Long Bill	\$2,721,674	\$2,721,674	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,721,674	\$2,721,674	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,721,674	\$2,721,674	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,721,674	\$2,721,674	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,721,674	\$2,721,674	\$0	\$0	\$0
Payments to OIT					
HB 20-1360 FY 2020-21 Long Bill	\$8,076,214	\$8,076,214	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$8,076,214	\$8,076,214	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$8,076,214	\$8,076,214	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$8,076,214	\$8,076,214	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$8,076,214	\$8,076,214	\$0	\$0	\$0
CORE Operations					
HB 20-1360 FY 2020-21 Long Bill	\$1,877,756	\$1,877,756	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,877,756	\$1,877,756	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,877,756	\$1,877,756	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,877,756	\$1,877,756	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,877,756	\$1,877,756	\$0	\$0	\$0
Capital Outlay					
HB 20-1360 FY 2020-21 Long Bill	\$20,537	\$20,537	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$20,537	\$20,537	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$20,537	\$20,537	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,945	\$5,945	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$14,592	\$14,592	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,945	\$5,945	\$0	\$0	\$0
Total For: 02. Courts Administration, (B) Central Appropriations,					
FY 2020-21 Final Expenditure Authority	\$16,777,417	\$16,745,238	\$32,179	\$0	\$0
FY 2020-21 Actual Expenditures	\$15,567,594	\$15,535,415	\$32,179	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,209,822	\$1,209,822	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental					
SB 21-205 Long Appropriations Bill	\$41,118,276	\$39,695,403	\$1,422,873	\$0	\$0
FY 2021-22 Final Appropriation	\$41,118,276	\$39,695,403	\$1,422,873	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$40,465,108)	(\$39,042,235)	(\$1,422,873)	\$0	\$0
EA-02 Other Transfers	(\$653,168)	\$0	(\$653,168)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$0	\$653,168	(\$653,168)	\$0	\$0
FY 2021-22 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$653,168	(\$653,168)	\$0	\$0
Short-term Disability					
SB 21-205 Long Appropriations Bill	\$436,858	\$426,279	\$10,579	\$0	\$0
FY 2021-22 Final Appropriation	\$436,858	\$426,279	\$10,579	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$310,341)	(\$299,762)	(\$10,579)	\$0	\$0
EA-02 Other Transfers	(\$8,047)	\$0	(\$8,047)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$118,470	\$126,517	(\$8,047)	\$0	\$0
FY 2021-22 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$118,470	\$126,517	(\$8,047)	\$0	\$0
Amortization Equalization Disbursement					
SB 21-205 Long Appropriations Bill	\$13,702,122	\$13,369,919	\$332,203	\$0	\$0
FY 2021-22 Final Appropriation	\$13,702,122	\$13,369,919	\$332,203	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$13,021,327)	(\$12,689,124)	(\$332,203)	\$0	\$0
EA-02 Other Transfers	(\$269,990)	(\$269,990)	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$410,806	\$410,806	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$410,806	\$410,806	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement					
SB 21-205 Long Appropriations Bill	\$13,702,122	\$13,369,919	\$332,203	\$0	\$0
FY 2021-22 Final Appropriation	\$13,702,122	\$13,369,919	\$332,203	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$13,021,327)	(\$12,689,124)	(\$332,203)	\$0	\$0
EA-02 Other Transfers	(\$269,990)	\$0	(\$269,990)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$410,806	\$680,795	(\$269,990)	\$0	\$0
FY 2021-22 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$410,806	\$680,795	(\$269,990)	\$0	\$0
PERA Direct Distribution					
SB 21-205 Long Appropriations Bill	\$9,016,683	\$8,641,747	\$374,936	\$0	\$0
FY 2021-22 Final Appropriation	\$9,016,683	\$8,641,747	\$374,936	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$9,016,683	\$8,641,747	\$374,936	\$0	\$0
FY 2021-22 Actual Expenditures	\$9,016,683	\$8,641,747	\$374,936	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$9,016,683	\$8,641,747	\$374,936	\$0	\$0
Salary Survey					
SB 21-205 Long Appropriations Bill	\$8,954,081	\$8,736,666	\$217,415	\$0	\$0
FY 2021-22 Final Appropriation	\$8,954,081	\$8,736,666	\$217,415	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$8,455,275)	(\$8,237,860)	(\$217,415)	\$0	\$0
EA-02 Other Transfers	(\$498,806)	(\$498,806)	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation					
SB 21-205 Long Appropriations Bill	\$1,365,003	\$1,365,003	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$1,365,003	\$1,365,003	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,365,003	\$1,365,003	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,365,003	\$1,365,003	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,365,003	\$1,365,003	\$0	\$0	\$0
Legal Services					
SB 21-205 Long Appropriations Bill	\$442,924	\$386,825	\$56,099	\$0	\$0
FY 2021-22 Final Appropriation	\$442,924	\$386,825	\$56,099	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$442,924	\$386,825	\$56,099	\$0	\$0
FY 2021-22 Actual Expenditures	\$442,924	\$386,825	\$56,099	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$442,924	\$386,825	\$56,099	\$0	\$0
Payment to Risk Management and Property Funds					
SB 21-205 Long Appropriations Bill	\$1,439,403	\$1,439,403	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$1,439,403	\$1,439,403	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,439,403	\$1,439,403	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,439,403	\$1,439,403	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,439,403	\$1,439,403	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments					
SB 21-205 Long Appropriations Bill	\$124,412	\$124,412	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$124,412	\$124,412	\$0	\$0	\$0
EA-02 Other Transfers	\$6,204	\$6,204	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$130,616	\$130,616	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$130,616	\$130,616	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$130,616	\$130,616	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space					
SB 21-205 Long Appropriations Bill	\$2,770,056	\$2,770,056	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$2,770,056	\$2,770,056	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,770,056	\$2,770,056	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$2,770,056	\$2,770,056	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,770,056	\$2,770,056	\$0	\$0	\$0
Payments to OIT					
SB 21-205 Long Appropriations Bill	\$5,575,523	\$5,575,523	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$5,575,523	\$5,575,523	\$0	\$0	\$0
EA-02 Other Transfers	\$10,480	\$0	\$10,480	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$5,586,003	\$5,575,523	\$10,480	\$0	\$0
FY 2021-22 Actual Expenditures	\$5,586,003	\$5,586,003	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	(\$10,480)	\$10,480	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$5,586,003	\$5,586,003	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations					
SB 21-205 Long Appropriations Bill	\$1,595,667	\$1,595,667	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$1,595,667	\$1,595,667	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,595,667	\$1,595,667	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,595,667	\$1,595,667	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,595,667	\$1,595,667	\$0	\$0	\$0
Capital Outlay					
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Comp	\$51,825	\$51,825	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$111,419	\$111,419	\$0	\$0	\$0
HB 21-1228 Domestic Violence Training Court Personnel	\$6,200	\$6,200	\$0	\$0	\$0
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$6,200	\$6,200	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$92,218	\$65,818	\$26,400	\$0	\$0
SB 21-205 Long Appropriations Bill	\$533,110	\$533,110	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$800,972	\$774,572	\$26,400	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$800,972	\$774,572	\$26,400	\$0	\$0
FY 2021-22 Actual Expenditures	\$686,029	\$686,029	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$114,943	\$88,543	\$26,400	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$686,029	\$686,029	\$0	\$0	\$0
Total For:					
FY 2021-22 Final Expenditure Authority	\$24,087,410	\$24,550,699	(\$463,289)	\$0	\$0
FY 2021-22 Actual Expenditures	\$23,032,384	\$22,601,349	\$431,035	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,055,026	\$1,949,350	(\$894,324)	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental					
HB22-1329 Long Bill	\$44,208,491	\$42,732,376	\$1,476,115	\$0	\$0
FY 2022-23 Initial Appropriation	\$44,208,491	\$42,732,376	\$1,476,115	\$0	\$0
Short-term Disability					
HB22-1329 Long Bill	\$461,925	\$451,315	\$10,610	\$0	\$0
FY 2022-23 Initial Appropriation	\$461,925	\$451,315	\$10,610	\$0	\$0
Amortization Equalization Disbursement					
HB22-1329 Long Bill	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
Supplemental Amortization Equalization Disbursement					
HB22-1329 Long Bill	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
PERA Direct Distribution					
HB22-1329 Long Bill	\$158,710	\$0	\$158,710	\$0	\$0
FY 2022-23 Initial Appropriation	\$158,710	\$0	\$158,710	\$0	\$0
Salary Survey					
HB22-1329 Long Bill	\$12,460,475	\$12,242,647	\$217,828	\$0	\$0
FY 2022-23 Initial Appropriation	\$12,460,475	\$12,242,647	\$217,828	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation					
HB22-1329 Long Bill	\$1,254,896	\$1,254,896	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,254,896	\$1,254,896	\$0	\$0	\$0
Legal Services					
HB22-1329 Long Bill	\$396,230	\$396,230	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$396,230	\$396,230	\$0	\$0	\$0
Payment to Risk Management and Property Funds					
HB22-1329 Long Bill	\$2,317,981	\$2,317,981	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,317,981	\$2,317,981	\$0	\$0	\$0
Vehicle Lease Payments					
HB22-1329 Long Bill	\$140,649	\$140,649	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$140,649	\$140,649	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space					
HB22-1329 Long Bill	\$2,820,097	\$2,820,097	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,820,097	\$2,820,097	\$0	\$0	\$0
Payments to OIT					
HB22-1329 Long Bill	\$4,218,602	\$4,218,602	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,218,602	\$4,218,602	\$0	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

HB22-1329 Long Bill	\$1,887,328	\$1,887,328	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,887,328	\$1,887,328	\$0	\$0	\$0

Capital Outlay

HB22-1329 Long Bill	\$255,800	\$255,800	\$0	\$0	\$0
SB22-018 Expand Court Reminder Program	\$13,200	\$13,200	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$13,040	\$0	\$13,040	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$6,520	\$6,520	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$303,760	\$275,520	\$28,240	\$0	\$0

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

HB22-1329 Long Bill	\$99,152,962	\$96,626,983	\$2,525,979	\$0	\$0
SB22-018 Expand Court Reminder Program	\$13,200	\$13,200	\$0	\$0	\$0
SB22-043 Restitution Services For Victims	\$13,040	\$0	\$13,040	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$15,200	\$0	\$15,200	\$0	\$0
SB22-099 Sealing Criminal Records	\$6,520	\$6,520	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,200,922	\$96,646,703	\$2,554,219	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
FY 2023-24 Base Request	\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0
FY 2023-24 Elected Official Request	\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0
Personal Services Allocation	\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0

Short-term Disability

FY 2023-24 Starting Base	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
FY 2023-24 Base Request	\$451,529	0.0	\$417,342	\$34,187	\$0	\$0
FY 2023-24 Elected Official Request	\$451,869	0.0	\$417,674	\$34,195	\$0	\$0
Personal Services Allocation	\$451,869	0.0	\$417,674	\$34,195	\$0	\$0

Amortization Equalization Disbursement

FY 2023-24 Starting Base	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2023-24 Base Request	\$15,255,157	0.0	\$14,112,241	\$1,142,916	\$0	\$0
FY 2023-24 Elected Official Request	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
Personal Services Allocation	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2023-24 Starting Base	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
FY 2023-24 Base Request	\$15,255,157	0.0	\$14,112,241	\$1,142,916	\$0	\$0
FY 2023-24 Elected Official Request	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
Personal Services Allocation	\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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PERA Direct Distribution

FY 2023-24 Starting Base	\$158,710	0.0	\$0	\$158,710	\$0	\$0
FY 2023-24 Base Request	\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0
FY 2023-24 Elected Official Request	\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0
Personal Services Allocation	\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0

Salary Survey

FY 2023-24 Starting Base	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
FY 2023-24 Base Request	\$17,138,293	0.0	\$15,892,557	\$1,245,736	\$0	\$0
FY 2023-24 Elected Official Request	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
Personal Services Allocation	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0

Paid Family and Medical Leave Insurance

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,112,740	0.0	\$1,009,898	\$102,842	\$0	\$0
FY 2023-24 Elected Official Request	\$1,112,740	0.0	\$1,009,898	\$102,842	\$0	\$0
Personal Services Allocation	\$1,112,740	0.0	\$1,009,898	\$102,842	\$0	\$0

Workers' Compensation

FY 2023-24 Starting Base	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
FY 2023-24 Base Request	\$988,357	0.0	\$988,357	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$988,357	0.0	\$988,357	\$0	\$0	\$0
Personal Services Allocation	\$988,357	0.0	\$988,357	\$0	\$0	\$0

Legal Services

FY 2023-24 Starting Base	\$396,230	0.0	\$396,230	\$0	\$0	\$0
FY 2023-24 Base Request	\$657,309	0.0	\$657,309	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Elected Official Request	\$657,309	0.0	\$657,309	\$0	\$0	\$0
Personal Services Allocation	\$657,309	0.0	\$657,309	\$0	\$0	\$0

Payment to Risk Management and Property Funds

FY 2023-24 Starting Base	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0
Personal Services Allocation	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0

Vehicle Lease Payments

FY 2023-24 Starting Base	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2023-24 Base Request	\$140,649	0.0	\$140,649	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$156,894	0.0	\$156,894	\$0	\$0	\$0
Total All Other Operating Allocation	\$156,894	0.0	\$156,894	\$0	\$0	\$0

Ralph L. Carr Colorado Judicial Center Leased Space

FY 2023-24 Starting Base	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0

Payments to OIT

FY 2023-24 Starting Base	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
FY 2023-24 Base Request	\$7,528,112	0.0	\$7,528,112	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Digital Trunk Radio Payments

Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$24,307	0.0	\$24,307	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$24,307	0.0	\$24,307	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,307	0.0	\$24,307	\$0	\$0	\$0

CORE Operations

FY 2023-24 Starting Base	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,583,558	0.0	\$1,583,558	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0

Capital Outlay

FY 2023-24 Starting Base	\$303,760	0.0	\$275,520	\$28,240	\$0	\$0
FY 2023-24 Base Request	\$37,200	0.0	\$37,200	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$223,200	0.0	\$210,800	\$12,400	\$0	\$0
Total All Other Operating Allocation	\$223,200	0.0	\$210,800	\$12,400	\$0	\$0

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

FY 2023-24 Starting Base	\$99,200,922	0.0	\$96,646,703	\$2,554,219	\$0	\$0
FY 2023-24 Base Request	\$114,456,382	0.0	\$106,407,575	\$8,048,807	\$0	\$0
FY 2023-24 Governor's Budget Request	\$116,042,617	0.0	\$107,975,959	\$8,066,658	\$0	\$0
Personal Services Allocation	\$103,317,986	0.0	\$95,263,728	\$8,054,258	\$0	\$0
Total All Other Operating Allocation	\$12,724,631	0.0	\$12,712,231	\$12,400	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$44,208,491		\$48,547,920	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$44,208,491		\$48,547,920	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$44,208,491	0.0	\$48,547,920	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$44,208,491	0.0	\$48,547,920	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$461,925		\$451,869	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$461,925		\$451,869	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$461,925	0.0	\$451,869	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$14,285,889		\$15,265,167	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$14,285,889		\$15,265,167	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$14,285,889	0.0	\$15,265,167	0.0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$14,285,889		\$15,265,167
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$14,285,889		\$15,265,167
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$14,285,889	0.0	\$15,265,167

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$9,016,683		\$158,710		\$1,080,732
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$158,710		\$1,080,732
1526		\$0		\$9,016,683		\$0		\$0
Subtotal All Personal Services		\$0	0.0	\$9,016,683	0.0	\$158,710	0.0	\$1,080,732
Total Line Item Expenditures		\$0	0.0	\$9,016,683	0.0	\$158,710	0.0	\$1,080,732

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$12,460,475		\$17,364,205
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$12,460,475		\$17,364,205
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$12,460,475	0.0	\$17,364,205

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Paid Family and Medical Leave Insurance - 02. Courts Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,112,740
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$1,112,740

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$1,404,569		\$1,365,003		\$1,254,896		\$988,357
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,254,896		\$988,357
1533	Workers' Compensation	\$1,404,569		\$1,365,003		\$0		\$0
Total Line Item Expenditures		\$1,404,569	0.0	\$1,365,003	0.0	\$1,254,896	0.0	\$988,357

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$396,230		\$657,309
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$396,230		\$657,309
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$396,230	0.0	\$657,309

All Other Operating Expenditures

Object Group	Object Group Name							
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Judicial Courts and Probation

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2000_ROLLUP		Total Operating Expenses	\$511,963		\$386,825		\$0		\$0		
Object Code			Object Name								
2690		Legal Services	\$511,963		\$386,825		\$0		\$0		
Subtotal All Other Operating			\$511,963		\$386,825		\$0		\$0		
Total Line Item Expenditures			\$511,963	0.0	\$386,825	0.0	\$396,230	0.0	\$657,309	0.0	

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

Personal Services - Employees

Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$2,317,981		\$1,766,923		
Object Code		Object Name								
1000	Personal Services	\$0		\$0		\$2,317,981		\$1,766,923		
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,317,981	0.0	\$1,766,923	0.0	

All Other Operating Expenditures

Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
2000_ROLLUP	Total Operating Expenses	\$845,759		\$1,439,403		\$0		\$0		
Object Code		Object Name								
2660	Insurance For Other Than Employee Benefits	\$845,759		\$1,439,403		\$0		\$0		
Subtotal All Other Operating		\$845,759		\$1,439,403		\$0		\$0		
Total Line Item Expenditures		\$845,759	0.0	\$1,439,403	0.0	\$2,317,981	0.0	\$1,766,923	0.0	

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

All Other Operating Expenditures

Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
2000_ROLLUP	Total Operating Expenses	\$123,715		\$130,616		\$140,649		\$156,894	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$140,649		\$156,894
2251	Rental/Lease Motor Pool Vehicle	\$123,715		\$130,343		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$273		\$0		\$0
Subtotal All Other Operating		\$123,715		\$130,616		\$140,649		\$156,894
Total Line Item Expenditures		\$123,715	0.0	\$130,616	0.0	\$140,649	0.0	\$156,894

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0		\$68,342
7000_ROLLUP	Total Transfers	\$2,721,674		\$2,770,056		\$2,820,097		\$2,820,097
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$68,342
7000	Transfers	\$2,721,674		\$2,770,056		\$2,820,097		\$2,820,097
Subtotal All Other Operating		\$2,721,674		\$2,770,056		\$2,820,097		\$2,888,439
Total Line Item Expenditures		\$2,721,674	0.0	\$2,770,056	0.0	\$2,820,097	0.0	\$2,888,439

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$8,076,214		\$5,586,003		\$4,218,602		\$8,646,733
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,218,602		\$8,646,733
2650	Office of Information Technology Purchased Services	\$8,076,214		\$5,586,003		\$0		\$0
Subtotal All Other Operating		\$8,076,214		\$5,586,003		\$4,218,602		\$8,646,733
Total Line Item Expenditures		\$8,076,214	0.0	\$5,586,003	0.0	\$4,218,602	0.0	\$8,646,733

Digital Trunk Radio Payments - 02. Courts Administration, (B) Central Appropriations

All Other Operating Expenditures								
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Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0		\$24,307	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$24,307	
Subtotal All Other Operating		\$0		\$0		\$0		\$24,307	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$24,307	0.0

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

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000_ROLLUP	Total Operating Expenses	\$1,877,756		\$1,595,667		\$1,887,328		\$1,602,655	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,887,328		\$1,602,655	
2655	DPA - Information Technology Services	\$1,877,756		\$1,595,667		\$0		\$0	
Subtotal All Other Operating		\$1,877,756		\$1,595,667		\$1,887,328		\$1,602,655	
Total Line Item Expenditures		\$1,877,756	0.0	\$1,595,667	0.0	\$1,887,328	0.0	\$1,602,655	0.0

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

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000_ROLLUP	Total Operating Expenses	\$5,945		\$679,838		\$303,760		\$223,200	
3000_ROLLUP	Total Travel Expenses	\$0		\$100		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$0		\$6,090		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$303,760		\$223,200	
2160	Other Cleaning Services	\$0		\$1,740		\$0		\$0	
2231	Information Technology Maintenance	\$312		\$9,484		\$0		\$0	
2510	In-State Travel	\$0		\$100		\$0		\$0	
2810	Freight	\$0		\$133		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$0		\$36,415		\$0		\$0	
3110 Supplies & Materials	\$0		\$37,500		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$601		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$37,009		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$97		\$480,367		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,935		\$77,190		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$0		\$6,090		\$0		\$0	
Subtotal All Other Operating	\$5,945		\$686,029		\$303,760		\$223,200	
Total Line Item Expenditures	\$5,945	0.0	\$686,029	0.0	\$303,760	0.0	\$223,200	0.0

CENTRALLY-ADMINISTERED PROGRAMS

Schedule 5

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	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.	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.	24-4.1-100.1 et seq., C.R.S.
Office of Restitution Services and Collections	This line funds FTE who are responsible for collecting court/probation fees, surcharges and fines from offenders.	16-11-101.6, 16-18.5-104 and 113, 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.	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.	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.	13-1-204, C.R.S.
Appropriation to the Underfunded Courthouse Facility Cash Fund	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	13-1-303, C.R.S.
Underfunded Courthouse Facilities Grant Program	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	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.	13-3-101, C.R.S.
Senior Judge Program	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.	13-3-111, C.R.S.
Judicial Education and Training	This line funds training and professional development for all Judicial Officers and staff.	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.	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.	14-4-107, C.R.S.
Restorative Justice Programs	This line funds administrative expenses and grants to districts with Restorative Justice 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.	18-1.3-101, C.R.S.

Long Bill Group Line Item Description

	Line Item Description	Statutory Cite
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.	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.	13-5-140, C.R.S.
Mental Health Criminal Justice Diversion	Divert individuals with low-level criminal behavior and a mental health condition to community resources and treatment rather than continued criminal justice involvement (program).	18-1.3-101.5 (1) C.R.S.
Statewide Behavioral Health Court Liason Program	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.	16-11.9-201 (1) C.R.S.
Eviction Legal Defense Program/Fund	This grant programs provides funding to qualified organizations to egal advice, counseling, and representation for, and on behalf of, indigent clients who are experiencing an eviction or are at immediate risk of an eviction.	16-11.9-201 (1) C.R.S.

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs, Victim Assistance						
HB 20-1360 FY 2020-21 Long Bill	\$16,375,000		\$0	\$16,375,000	\$0	\$0
FY 2020-21 Final Appropriation	\$16,375,000		\$0	\$16,375,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$16,375,000		\$0	\$16,375,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$12,801,523		\$0	\$12,801,523	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,573,477		\$0	\$3,573,477	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$12,801,523		\$0	\$12,801,523	\$0	\$0
Victim Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$13,400,000		\$0	\$13,400,000	\$0	\$0
FY 2020-21 Final Appropriation	\$13,400,000		\$0	\$13,400,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$13,400,000		\$0	\$13,400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$11,244,900		\$0	\$9,359,091	\$0	\$1,885,809
FY 2020-21 Reversion (Overexpenditure)	\$2,155,100		\$0	\$4,040,909	\$0	(\$1,885,809)
FY 2020-21 Total All Other Operating Allocation	\$11,244,900		\$0	\$9,359,091	\$0	\$1,885,809
Collections Investigators						
HB 20-1360 FY 2020-21 Long Bill	\$7,561,958	121.2	\$0	\$6,664,417	\$897,541	\$0
FY 2020-21 Final Appropriation	\$7,561,958	121.2	\$0	\$6,664,417	\$897,541	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,856,607	0.0	\$0	\$1,856,607	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$9,418,565	121.2	\$0	\$8,521,024	\$897,541	\$0
FY 2020-21 Actual Expenditures	\$8,660,243	100.6	\$0	\$8,052,672	\$607,571	\$0
FY 2020-21 Reversion (Overexpenditure)	\$758,322	20.6	\$0	\$468,352	\$289,970	\$0
FY 2020-21 Personal Services Allocation	\$8,547,459	100.6	\$0	\$7,942,388	\$605,071	\$0
FY 2020-21 Total All Other Operating Allocation	\$112,784		\$0	\$110,284	\$2,500	\$0
Problem-Solving Courts						
HB 20-1360 FY 2020-21 Long Bill	\$3,148,757	36.7	\$0	\$3,148,757	\$0	\$0
FY 2020-21 Final Appropriation	\$3,148,757	36.7	\$0	\$3,148,757	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfer	\$658,326	0.0	\$132,113	\$526,213	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,807,083	36.7	\$132,113	\$3,674,970	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,657,450	30.4	\$658,326	\$2,999,125	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$149,632	6.3	(\$526,213)	\$675,845	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,621,967	30.4	\$658,326	\$2,963,642	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$35,483		\$0	\$35,483	\$0	\$0
Language Interpreters						
HB 20-1360 FY 2020-21 Long Bill	\$6,461,180	33.0	\$6,411,180	\$50,000	\$0	\$0
FY 2020-21 Final Appropriation	\$6,461,180	33.0	\$6,411,180	\$50,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,461,180	0.0	\$6,411,180	\$50,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,407,223	32.0	\$6,404,782	\$2,440	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$53,957	1.0	\$6,398	\$47,560	\$0	\$0
FY 2020-21 Personal Services Allocation	\$6,286,481	32.0	\$6,284,041	\$2,440	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$120,742		\$120,742	\$0	\$0	\$0
Courthouse Security						
HB 20-1360 FY 2020-21 Long Bill	\$3,027,320	1.0	\$0	\$3,027,320	\$0	\$0
FY 2020-21 Final Appropriation	\$3,027,320	1.0	\$0	\$3,027,320	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,027,320	1.0	\$0	\$3,027,320	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,345,103	1.0	\$0	\$2,345,103	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$682,217	0.0	\$0	\$682,217	\$0	\$0
FY 2020-21 Personal Services Allocation	\$131,908	1.0	\$0	\$131,908	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,213,195		\$0	\$2,213,195	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund						
HB 20-1360 FY 2020-21 Long Bill	\$500,000		\$500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$500,000		\$500,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$500,000		\$500,000	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$500,000		\$500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$500,000		\$500,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program						
HB 20-1360 FY 2020-21 Long Bill	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
FY 2020-21 Final Appropriation	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
FY 2020-21 Final Expenditure Authority	\$3,600,000	1.0	\$0	\$600,000	\$3,000,000	\$0
FY 2020-21 Actual Expenditures	\$2,261,241	0.0	\$0	\$0	\$2,261,241	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,338,759	1.0	\$0	\$600,000	\$738,759	\$0
FY 2020-21 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,261,241		\$0	\$0	\$2,261,241	\$0
Courthouse Furnishings/ Infrastructure Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$1,794,884		\$1,794,884	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,794,884		\$1,794,884	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,794,884		\$1,794,884	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,228,658		\$1,228,658	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$566,226		\$566,226	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,228,658		\$1,228,658	\$0	\$0	\$0
Senior Judge Program						
HB 20-1360 FY 2020-21 Long Bill	\$1,681,769		\$381,769	\$1,300,000	\$0	\$0
FY 2020-21 Final Appropriation	\$1,681,769		\$381,769	\$1,300,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,681,769		\$381,769	\$1,300,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,601,837		\$1,315,298	\$1,286,539	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$920,068)		(\$933,529)	\$13,461	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,566,322		\$1,315,298	\$1,251,024	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$35,515		\$0	\$35,515	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Judicial Education And Training						
HB 20-1360 FY 2020-21 Long Bill	\$525,938	2.0	\$0	\$525,938	\$0	\$0
FY 2020-21 Final Appropriation	\$525,938	2.0	\$0	\$525,938	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$525,938	2.0	\$0	\$525,938	\$0	\$0
FY 2020-21 Actual Expenditures	\$330,687	1.97	\$0	\$330,687	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$195,251	0.03	\$0	\$195,251	\$0	\$0
FY 2020-21 Personal Services Allocation	\$236,615	1.97	\$0	\$236,615	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$94,072		\$0	\$94,072	\$0	\$0
Judicial Performance Program						
HB 20-1360 FY 2020-21 Long Bill	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
FY 2020-21 Final Appropriation	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
FY 2020-21 Actual Expenditures	\$668,317	1.93	\$289,500	\$378,817	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$185,396	0.07	(\$75,000)	\$260,396	\$0	\$0
FY 2020-21 Personal Services Allocation	\$357,505	1.93	\$75,000	\$282,505	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$310,811		\$214,500	\$96,311	\$0	\$0
Family Violence Justice Grants						
HB 20-1360 FY 2020-21 Long Bill	\$2,170,000		\$2,000,000	\$170,000	\$0	\$0
FY 2020-21 Final Appropriation	\$2,170,000		\$2,000,000	\$170,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,170,000		\$2,000,000	\$170,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,170,000		\$2,000,000	\$170,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,170,000		\$2,000,000	\$170,000	\$0	\$0
Restorative Justice Programs						
HB 20-1360 FY 2020-21 Long Bill	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0
FY 2020-21 Final Appropriation	\$1,128,022	1.0	\$0	\$1,128,022	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$7,435	0.0	\$0	\$7,435	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$1,135,457	1.0	\$0	\$1,135,457	\$0	\$0
FY 2020-21 Actual Expenditures	\$645,498	1.0	\$0	\$645,498	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$489,959	0.0	\$0	\$489,959	\$0	\$0
FY 2020-21 Personal Services Allocation	\$126,734	1.0	\$0	\$126,734	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$518,764		\$0	\$518,764	\$0	\$0
District Attorney Adult Pretrial Diversion Programs						
HB 20-1360 FY 2020-21 Long Bill	\$269,000		\$100,000	\$0	\$169,000	\$0
FY 2020-21 Final Appropriation	\$269,000		\$100,000	\$0	\$169,000	\$0
FY 2020-21 Final Expenditure Authority	\$269,000		\$100,000	\$0	\$169,000	\$0
FY 2020-21 Actual Expenditures	\$178,616		\$99,778	\$0	\$78,838	\$0
FY 2020-21 Reversion (Overexpenditure)	\$90,384		\$222	\$0	\$90,162	\$0
FY 2020-21 Total All Other Operating Allocation	\$178,616		\$99,778	\$0	\$78,838	\$0
Family Friendly Courts						
HB 20-1360 FY 2020-21 Long Bill	\$270,000		\$0	\$270,000	\$0	\$0
FY 2020-21 Final Appropriation	\$270,000		\$0	\$270,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$270,000		\$0	\$270,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$198,828		\$0	\$198,828	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$71,172		\$0	\$71,172	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$198,828		\$0	\$198,828	\$0	\$0
Compensation for Exonerated Persons						
SB 21-045 Judicial Department Supplemental	\$64,940		\$64,940	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$64,940		\$64,940	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$64,940		\$64,940	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$64,939		\$64,939	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1		\$1	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Total All Other Operating Allocation	\$64,939		\$64,939	\$0	\$0	\$0
Child Support Enforcement						
HB 20-1360 FY 2020-21 Long Bill	\$114,719		\$39,005	\$0	\$75,714	\$0
FY 2020-21 Final Appropriation	\$114,719		\$39,005	\$0	\$75,714	\$0
FY 2020-21 Final Expenditure Authority	\$114,719		\$39,005	\$0	\$75,714	\$0
FY 2020-21 Actual Expenditures	\$109,063		\$36,791	\$0	\$0	\$72,272
FY 2020-21 Reversion (Overexpenditure)	\$5,656		\$2,214	\$0	\$75,714	(\$72,272)
FY 2020-21 Personal Services Allocation	\$108,263		\$36,791	\$0	\$0	\$71,472
FY 2020-21 Total All Other Operating Allocation	\$800		\$0	\$0	\$0	\$800
Statewide Behavioral Health Court Liaison						
HB 20-1360 FY 2020-21 Long Bill	\$2,376,726	11.0	\$2,376,726	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,376,726	11.0	\$2,376,726	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,376,726	11.0	\$2,376,726	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,229,134	7.0	\$2,229,134	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$147,592	4.0	\$147,592	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$598,330	7.0	\$598,330	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,630,804		\$1,630,804	\$0	\$0	\$0
Mental Health Criminal Justice Diversion						
HB 20-1360 FY 2020-21 Long Bill	\$100,000	1.0	\$100,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$100,000	1.0	\$100,000	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$14,266	0.0	\$13,083	\$1,183	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$114,266	1.0	\$113,083	\$1,183	\$0	\$0
FY 2020-21 Actual Expenditures	\$114,266	1.0	\$114,266	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	(\$1,183)	\$1,183	\$0	\$0
FY 2020-21 Personal Services Allocation	\$114,266	1.0	\$114,266	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB19-180 Appropriation to the Eviction Legal Defense Fund						
HB 20-1360 FY 2020-21 Long Bill	\$600,000		\$600,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$600,000		\$600,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$600,000		\$600,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$721,546		\$600,000	\$0	\$0	\$121,546
FY 2020-21 Reversion (Overexpenditure)	(\$121,546)		\$0	\$0	\$0	(\$121,546)
FY 2020-21 Total All Other Operating Allocation	\$721,546		\$600,000	\$0	\$0	\$121,546
SB19-180 Eviction Legal Defense Program						
HB 20-1360 FY 2020-21 Long Bill	\$600,000		\$0	\$0	\$600,000	\$0
SB 20B-003 Money For Energy Utility Bill Payment Assistance	\$1,000,000		\$0	\$0	\$1,000,000	\$0
FY 2020-21 Final Appropriation	\$1,600,000		\$0	\$0	\$1,600,000	\$0
FY 2020-21 Final Expenditure Authority	\$1,600,000		\$0	\$0	\$1,600,000	\$0
FY 2020-21 Actual Expenditures	\$808,486		\$0	\$208,486	\$600,000	\$0
FY 2020-21 Reversion (Overexpenditure)	\$791,514		\$0	(\$208,486)	\$1,000,000	\$0
FY 2020-21 Total All Other Operating Allocation	\$808,486		\$0	\$208,486	\$600,000	\$0
Total For:						
FY 2020-21 Final Expenditure Authority	\$70,160,560	209.9	\$14,728,200	\$49,690,105	\$5,742,255	\$0
FY 2020-21 Actual Expenditures	\$59,947,558	176.9	\$15,541,472	\$38,778,809	\$3,547,650	\$2,079,627
FY 2020-21 Reversion (Overexpenditure)	\$10,213,002	33.0	(\$813,271)	\$10,911,296	\$2,194,605	(\$2,079,627)

*does not include contracts

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs,						
Victim Assistance						
SB 21-205 Long Appropriations Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2021-22 Final Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$4,982,203	0.0	\$0	\$4,982,203	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
Victim Compensation						
SB 21-205 Long Appropriations Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2021-22 Final Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$3,500,000	0.0	\$0	\$114,191	\$0	\$3,385,809
FY 2021-22 Final Expenditure Authority	\$16,900,000	0.0	\$0	\$13,514,191	\$0	\$3,385,809
FY 2021-22 Actual Expenditures	\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
FY 2021-22 Reversion (Overexpenditure)	\$4,445,346	0.0	\$0	\$4,007,026	\$0	\$438,319
FY 2021-22 Total All Other Operating Allocation	\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
Collections Investigators						
SB 21-205 Long Appropriations Bill	\$7,561,958	121.2	\$0	\$6,664,417	\$897,541	\$0
FY 2021-22 Final Appropriation	\$7,561,958	121.2	\$0	\$6,664,417	\$897,541	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,885,172	0.0	\$0	\$1,885,172	\$0	\$0
EA-02 Other Transfers	\$1,700,000	0.0	\$1,700,000	\$150,000	(\$150,000)	\$0
FY 2021-22 Final Expenditure Authority	\$11,147,130	121.2	\$1,700,000	\$8,699,589	\$747,541	\$0
FY 2021-22 Actual Expenditures	\$8,969,325	95.7	\$1,700,000	\$6,765,548	\$503,776	\$0
FY 2021-22 Reversion (Overexpenditure)	\$2,177,805	25.5	\$0	\$1,934,041	\$243,765	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Personal Services Allocation	\$8,772,526	95.7	\$1,700,000	\$6,569,170	\$503,356	\$0
FY 2021-22 Total All Other Operating Allocation	\$196,798	0.0	\$0	\$196,378	\$420	\$0
Problem-Solving Courts						
SB 21-205 Long Appropriations Bill	\$3,149,032	36.7	\$0	\$3,149,032	\$0	\$0
FY 2021-22 Final Appropriation	\$3,149,032	36.7	\$0	\$3,149,032	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$686,401	0.0	\$60,300	\$626,101	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$3,835,433	36.7	\$60,300	\$3,775,133	\$0	\$0
FY 2021-22 Actual Expenditures	\$3,785,579	30.6	\$256,300	\$3,529,279	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$49,854	6.2	(\$196,000)	\$245,854	\$0	\$0
FY 2021-22 Personal Services Allocation	\$3,749,643	30.6	\$256,300	\$3,493,343	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$35,936	0.0	\$0	\$35,936	\$0	\$0
Language Interpreters						
SB 21-205 Long Appropriations Bill	\$6,461,187	33.0	\$6,411,187	\$50,000	\$0	\$0
FY 2021-22 Final Appropriation	\$6,461,187	33.0	\$6,411,187	\$50,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$737,339	0.0	\$737,339	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$7,198,526	33.0	\$7,148,526	\$50,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$7,165,775	32.2	\$7,148,526	\$17,249	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$32,751	0.8	\$0	\$32,751	\$0	\$0
FY 2021-22 Personal Services Allocation	\$6,966,746	32.2	\$6,966,746	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$199,029	0.0	\$181,780	\$17,249	\$0	\$0
Courthouse Security						
SB 21-205 Long Appropriations Bill	\$2,527,329	1.0	\$0	\$2,527,329	\$0	\$0
FY 2021-22 Final Appropriation	\$2,527,329	1.0	\$0	\$2,527,329	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,527,329	1.0	\$0	\$2,527,329	\$0	\$0
FY 2021-22 Actual Expenditures	\$2,404,731	1.0	\$0	\$2,404,731	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$122,598	0.0	\$0	\$122,598	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Personal Services Allocation	\$130,489	1.0	\$0	\$130,489	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,274,242	0.0	\$0	\$2,274,242	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program						
SB 21-205 Long Appropriations Bill	\$3,000,000	1.0	\$0	\$2,500,000	\$500,000	\$0
FY 2021-22 Final Appropriation	\$3,000,000	1.0	\$0	\$2,500,000	\$500,000	\$0
FY 2021-22 Final Expenditure Authority	\$3,000,000	1.0	\$0	\$2,500,000	\$500,000	\$0
FY 2021-22 Actual Expenditures	\$2,991,575	0.0	\$0	\$2,491,575	\$500,000	\$0
FY 2021-22 Reversion (Overexpenditure)	\$8,425	1.0	\$0	\$8,425	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,991,575	0.0	\$0	\$2,491,575	\$500,000	\$0
Courthouse Furnishings/ Infrastructure Maintenance						
HB22-1176 Judicial Department Supplemental	\$1,538,580	0.0	\$1,538,580	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$1,384,262	0.0	\$1,384,262	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$2,922,842	0.0	\$2,922,842	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$993,925)	0.0	\$0	(\$993,925)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,928,917	0.0	\$2,922,842	(\$993,925)	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$993,925	(\$993,925)	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0
Senior Judge Program						
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compens	\$600,001	0.0	\$600,001	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$1,681,769	0.0	\$381,769	\$1,300,000	\$0	\$0
FY 2021-22 Final Appropriation	\$2,281,770	0.0	\$981,770	\$1,300,000	\$0	\$0
EA-02 Other Transfers	(\$16,684)	0.0	(\$16,684)	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,265,086	0.0	\$965,086	\$1,300,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,580,164	0.0	\$965,086	\$615,078	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$684,922	0.0	\$0	\$684,922	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,429,658	0.0	\$821,349	\$608,308	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$150,506	0.0	\$143,736	\$6,769	\$0	\$0
Judicial Education And Training						
SB 21-205 Long Appropriations Bill	\$555,986	2.0	\$30,000	\$525,986	\$0	\$0
FY 2021-22 Final Appropriation	\$555,986	2.0	\$30,000	\$525,986	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$555,986	2.0	\$30,000	\$525,986	\$0	\$0
FY 2021-22 Actual Expenditures	\$364,252	2.0	\$30,000	\$334,252	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$191,734	0.0	\$0	\$191,734	\$0	\$0
FY 2021-22 Personal Services Allocation	\$270,327	2.0	\$20,525	\$249,802	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$93,925	0.0	\$9,475	\$84,450	\$0	\$0
Judicial Performance Program						
SB 21-205 Long Appropriations Bill	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
FY 2021-22 Final Appropriation	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Actual Expenditures	\$505,754	1.18	\$211,280	\$294,473	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$347,959	0.82	\$3,220	\$344,740	\$0	\$0
FY 2021-22 Personal Services Allocation	\$478,497	1.2	\$209,833	\$268,664	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$27,257	0.0	\$1,448	\$25,809	\$0	\$0
Family Violence Justice Grants						
SB 21-205 Long Appropriations Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2021-22 Final Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,916,289	0.0	\$1,916,289	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$253,711	0.0	\$83,711	\$170,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,916,289	0.0	\$1,916,289	\$0	\$0	\$0
Restorative Justice Programs						
SB 21-205 Long Appropriations Bill	\$1,008,030	1.0	\$0	\$1,008,030	\$0	\$0
FY 2021-22 Final Appropriation	\$1,008,030	1.0	\$0	\$1,008,030	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,008,030	1.0	\$0	\$1,008,030	\$0	\$0
FY 2021-22 Actual Expenditures	\$545,248	1.0	\$0	\$545,248	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$462,782	0.0	\$0	\$462,782	\$0	\$0
FY 2021-22 Personal Services Allocation	\$223,707	1.0	\$0	\$223,707	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$321,541	0.0	\$0	\$321,541	\$0	\$0
District Attorney Adult Pretrial Diversion Programs						
SB 21-205 Long Appropriations Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2021-22 Final Appropriation	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2021-22 Final Expenditure Authority	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2021-22 Actual Expenditures	\$210,166	0.0	\$92,709	\$40,797	\$76,660	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Reversion (Overexpenditure)	\$464,834	0.0	\$7,291	\$365,203	\$92,340	\$0
FY 2021-22 Personal Services Allocation	\$40,797	0.0	\$0	\$40,797	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$169,369	0.0	\$92,709	\$0	\$76,660	\$0
Family Friendly Courts						
SB 21-205 Long Appropriations Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2021-22 Final Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$237,822	0.0	\$0	\$237,822	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$32,178	0.0	\$0	\$32,178	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$237,822	0.0	\$0	\$237,822	\$0	\$0
Child Support Enforcement						
SB 21-205 Long Appropriations Bill	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
FY 2021-22 Final Appropriation	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$97,583	0.0	\$0	\$23,554	\$0	\$74,029
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
FY 2021-22 Final Expenditure Authority	\$136,588	1.0	\$39,005	\$23,554	\$0	\$74,029
FY 2021-22 Actual Expenditures	\$115,472	1.0	\$38,927	\$0	\$0	\$76,545
FY 2021-22 Reversion (Overexpenditure)	\$21,115	0.0	\$78	\$23,554	\$0	(\$2,516)
FY 2021-22 Personal Services Allocation	\$113,328	1.0	\$38,198	\$0	\$0	\$75,130
FY 2021-22 Total All Other Operating Allocation	\$2,144	0.0	\$729	\$0	\$0	\$1,415
Statewide Behavioral Health Court Liaison						
SB 21-205 Long Appropriations Bill	\$2,376,727	11.0	\$2,376,727	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$2,376,727	11.0	\$2,376,727	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,376,727	11.0	\$2,376,727	\$0	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Actual Expenditures	\$2,366,602	7.3	\$2,366,602	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$10,125	0.0	\$10,125	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$746,215	7.3	\$746,215	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,620,388	0.0	\$1,620,388	\$0	\$0	\$0
Mental Health Criminal Justice Diversion						
SB 21-205 Long Appropriations Bill	\$100,000	1.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$100,000	1.0	\$100,000	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$19,743	0.0	\$15,116	\$4,627	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$119,743	1.0	\$115,116	\$4,627	\$0	\$0
FY 2021-22 Actual Expenditures	\$119,741	1.0	\$119,741	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$2	0.0	(\$4,625)	\$4,627	\$0	\$0
FY 2021-22 Personal Services Allocation	\$119,741	1.0	\$119,741	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund						
SB 21-205 Long Appropriations Bill	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2021-22 Final Appropriation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$600,000	0.0	\$600,000	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$600,000	0.0	\$600,000	\$0	\$0	\$0
SB19-180 Eviction Legal Defense Program						
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2021-22 Final Appropriation	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2021-22 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Actual Expenditures	\$1,430,461	0.0	\$0	\$1,369,308	\$61,153	\$0
FY 2021-22 Reversion (Overexpenditure)	\$569,539	0.0	\$0	\$30,692	\$538,847	\$0
FY 2021-22 Personal Services Allocation	\$9,335	0.0	\$0	\$0	\$9,335	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,421,126	0.0	\$0	\$1,369,308	\$51,818	\$0
Total For:						
FY 2021-22 Final Expenditure Authority	\$76,443,207	210.9	\$18,772,102	\$52,194,727	\$2,016,541	\$3,459,838
FY 2021-22 Actual Expenditures	\$61,585,326	173.0	\$17,874,378	\$39,545,324	\$1,141,590	\$3,024,035
FY 2021-22 Reversion (Overexpenditure)	\$14,857,882	37.9	\$897,724	\$12,649,404	\$874,951	\$435,803

**does not include contracts*

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (C) Centrally-Administered Programs,						
Victim Assistance						
HB22-1329 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Victim Compensation						
HB22-1329 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
Office of Restitution Services and Collections						
HB22-1329 Long Bill	\$7,781,193	121.2	\$0	\$6,883,652	\$897,541	\$0
SB22-043 Restitution Services For Victims	\$116,319	1.6	\$0	\$116,319	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,897,512	122.8	\$0	\$6,999,971	\$897,541	\$0
Problem-Solving Courts						
HB22-1329 Long Bill	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
Language Interpreters						
HB22-1329 Long Bill	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
Courthouse Security						
HB22-1329 Long Bill	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facility Cash Fund						
HB22-1329 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program						
HB22-1329 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
Courthouse Furnishings/ Infrastructure Maintenance						
HB22-1329 Long Bill	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
Senior Judge Program						
HB22-1329 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
Judicial Education And Training						
HB22-1329 Long Bill	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2022-23 Initial Appropriation	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
Judicial Performance Program						
HB22-1329 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2022-23 Initial Appropriation	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Violence Justice Grants						
HB22-1329 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
Restorative Justice Programs						
HB22-1329 Long Bill	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
District Attorney Adult Pretrial Diversion Programs						
HB22-1329 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000					\$4,000,000
FY 2022-23 Initial Appropriation	\$4,675,000	0.0	\$100,000	\$406,000	\$169,000	\$4,000,000
Family Friendly Courts						
HB22-1329 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
Statewide Behavioral Health Court Liaison						
HB22-1329 Long Bill	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund						
HB22-1329 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

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

HB22-1329 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0

Total For:

HB22-1329 Long Bill	\$74,437,535	213.0	\$20,885,884	\$48,885,110	\$4,666,541	\$0
SB22-043 Restitution Services For Victims	\$116,319	1.6	\$0	\$116,319	\$0	\$0
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
FY 2022-23 Initial Appropriation	\$78,553,854	214.6	\$20,885,884	\$49,001,429	\$4,666,541	\$4,000,000

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2023-24 Base Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
FY 2023-24 Elected Official Request	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Total All Other Operating Allocation	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0

Victim Compensation

FY 2023-24 Starting Base	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2023-24 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2023-24 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
Total All Other Operating Allocation	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0

Office of Restitution Services

FY 2023-24 Starting Base	\$7,897,512	122.8	\$0	\$6,999,971	\$897,541	\$0
FY 2023-24 Base Request	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
FY 2023-24 Elected Official Request	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
Personal Services Allocation	\$7,847,555	123.2	\$0	\$6,950,014	\$897,541	\$0
Total All Other Operating Allocation	\$293,455	0.0	\$0	\$293,455	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Problem-Solving Courts

FY 2023-24 Starting Base	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
FY 2023-24 Base Request	\$3,746,272	37.2	\$233,617	\$3,512,655	\$0	\$0
FY 2023-24 Elected Official Request	\$3,837,145	38.2	\$233,617	\$3,603,528	\$0	\$0
Personal Services Allocation	\$3,407,195	38.2	\$233,617	\$3,173,578	\$0	\$0
Total All Other Operating Allocation	\$429,950	0.0	\$0	\$429,950	\$0	\$0

Language Interpreters

FY 2023-24 Starting Base	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
FY 2023-24 Base Request	\$6,918,693	37.0	\$6,868,693	\$50,000	\$0	\$0
FY 2023-24 Elected Official Request	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
Personal Services Allocation	\$7,610,690	37.0	\$7,610,690	\$0	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$50,000	\$50,000	\$0	\$0

Courthouse Security

FY 2023-24 Starting Base	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
FY 2023-24 Base Request	\$2,533,591	1.0	\$0	\$2,533,591	\$0	\$0
FY 2023-24 Elected Official Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
Personal Services Allocation	\$672,956	0.0	\$500,000	\$172,956	\$0	\$0
Total All Other Operating Allocation	\$2,360,635	0.0	\$0	\$2,360,635	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Approp to Underfunded Courthouse Facility Cash Fund

FY 2023-24 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

Approp to Underfunded Courthouse Facilities Grant Program

FY 2023-24 Starting Base	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2023-24 Base Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2023-24 Elected Official Request	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0

Courthouse Furnishings/ Infrastructure Maintenance

FY 2023-24 Starting Base	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Senior Judge Program

FY 2023-24 Starting Base	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2023-24 Base Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2023-24 Elected Official Request	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
Personal Services Allocation	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0

Judicial Education And Training

FY 2023-24 Starting Base	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2023-24 Base Request	\$1,026,104	2.0	\$87,325	\$938,779	\$0	\$0
FY 2023-24 Elected Official Request	\$1,274,583	4.0	\$87,325	\$1,187,258	\$0	\$0
Personal Services Allocation	\$1,243,642	4.0	\$56,384	\$1,187,258	\$0	\$0
Total All Other Operating Allocation	\$30,941	0.0	\$30,941	\$0	\$0	\$0

Judicial Performance Program

FY 2023-24 Starting Base	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2023-24 Base Request	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2023-24 Elected Official Request	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
Personal Services Allocation	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Family Violence Justice Grants

FY 2023-24 Starting Base	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2023-24 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2023-24 Elected Official Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
Total All Other Operating Allocation	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0

Restorative Justice Programs

FY 2023-24 Starting Base	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2023-24 Base Request	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
FY 2023-24 Elected Official Request	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
Personal Services Allocation	\$109,425	1.0	\$0	\$109,425	\$0	\$0
Total All Other Operating Allocation	\$904,030	0.0	\$0	\$904,030	\$0	\$0

District Attorney Adult Pretrial Diversion Programs

FY 2023-24 Starting Base	\$4,675,000	0.0	\$100,000	\$406,000	\$169,000	\$4,000,000
FY 2023-24 Base Request	\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0
FY 2023-24 Elected Official Request	\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0
Total All Other Operating Allocation	\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Family Friendly Courts

FY 2023-24 Starting Base	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2023-24 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2023-24 Elected Official Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
Total All Other Operating Allocation	\$270,000	0.0	\$0	\$270,000	\$0	\$0

Statewide Behavioral Health Court Liaison

FY 2023-24 Starting Base	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
Personal Services Allocation	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0

SB19-180 Appropriation to the Eviction Legal Defense Fund

FY 2023-24 Starting Base	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2023-24 Elected Official Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
Personal Services Allocation	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

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

FY 2023-24 Starting Base	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2023-24 Base Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2023-24 Elected Official Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0

Personal Services Allocation	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
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Total For: 02. Courts Administration - (C) Centrally-Administered Programs -

FY 2023-24 Starting Base	\$78,553,854	214.6	\$20,885,884	\$49,001,429	\$4,666,541	\$4,000,000
FY 2023-24 Base Request	\$75,325,944	215.4	\$17,397,521	\$53,261,882	\$4,666,541	\$0
FY 2023-24 Governor's Budget Request	\$78,259,818	217.4	\$19,992,043	\$53,601,234	\$4,666,541	\$0

Personal Services Allocation	\$29,948,282	217.4	\$13,508,577	\$14,942,164	\$1,497,541	\$0
Total All Other Operating Allocation	\$48,311,536	0.0	\$6,483,466	\$38,659,070	\$3,169,000	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

All Other Operating Expenditures

Object Group Object Group Name

5000_ROLLUP	Total Intergovernmental Payments	\$10,681,919		\$9,521,210		\$16,375,000		\$16,375,000	
7000_ROLLUP	Total Transfers	\$2,119,604		\$1,871,587		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$16,375,000		\$16,375,000	
5570	Distributions - Intergovernmental Entities	\$10,681,919		\$9,521,210		\$0		\$0	
7000	Transfers	\$759,882		\$534,464		\$0		\$0	
700C	Operating Transfers to Corrections	\$36,511		\$30,789		\$0		\$0	
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,323,211		\$1,306,334		\$0		\$0	
Subtotal All Other Operating		\$12,801,523		\$11,392,797		\$16,375,000		\$16,375,000	

Total Line Item Expenditures		\$12,801,523	0.0	\$11,392,797	0.0	\$16,375,000	0.0	\$16,375,000	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5000_ROLLUP	Total Intergovernmental Payments	\$8,598,838		\$12,199,777		\$13,400,000		\$13,400,000	
7000_ROLLUP	Total Transfers	\$760,253		\$254,878		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$13,400,000		\$13,400,000	
5570	Distributions - Intergovernmental Entities	\$8,598,838		\$12,199,777		\$0		\$0	
7000	Transfers	\$750,000		\$238,903		\$0		\$0	
700C	Operating Transfers to Corrections	\$10,253		\$15,975		\$0		\$0	
Subtotal All Other Operating		\$9,359,091		\$12,454,654		\$13,400,000		\$13,400,000	

Total Line Item Expenditures		\$9,359,091	0.0	\$12,454,654	0.0	\$13,400,000	0.0	\$13,400,000	0.0
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Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5000_ROLLUP	Total Intergovernmental Payments	\$8,598,838		\$12,199,777		\$13,400,000		\$13,400,000	
7000_ROLLUP	Total Transfers	\$760,253		\$254,878		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$13,400,000		\$13,400,000	
5570	Distributions - Intergovernmental Entities	\$8,598,838		\$12,199,777		\$0		\$0	
7000	Transfers	\$750,000		\$238,903		\$0		\$0	
700C	Operating Transfers to Corrections	\$10,253		\$15,975		\$0		\$0	
Subtotal All Other Operating		\$9,359,091		\$12,454,654		\$13,400,000		\$13,400,000	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$9,359,091	0.0	\$12,454,654	0.0	\$13,400,000	0.0	\$13,400,000	0.0

Office of Restitution Services - 02. Courts Administration, (C) Centrally-Administered Programs

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE		100.6		95.7		122.8		123.2
1000_ROLLUP	Total Employee Wages and Benefits	\$8,546,649		\$7,072,526		\$7,604,057		\$7,847,555	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$7,604,057		\$7,847,555	
1110	Regular Full-Time Wages	\$5,198,119		\$4,827,836		\$0		\$0	
1111	Regular Part-Time Wages	\$375,807		\$340,332		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,006		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$197		\$289		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25,980		\$25,416		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$282,056		\$261,184		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$83,860		\$62,689		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$15,205		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$139,215		\$0		\$0	
1510	Dental Insurance	\$52,633		\$51,711		\$0		\$0	
1511	Health Insurance	\$1,196,712		\$550,210		\$0		\$0	
1512	Life Insurance	\$10,477		\$11,008		\$0		\$0	
1513	Short-Term Disability	\$8,865		\$878		\$0		\$0	
1520	FICA-Medicare Contribution	\$83,710		\$86,529		\$0		\$0	
1521	Other Retirement Plans	\$23,752		\$0		\$0		\$0	
1522	PERA	\$609,598		\$656,788		\$0		\$0	
1524	PERA - AED	\$289,337		\$29,221		\$0		\$0	
1525	PERA - SAED	\$289,337		\$29,221		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Contract Services

Object Group Object Group Name

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$810		\$0		\$0		\$0
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Object Code Object Name

1920	Personal Services - Professional	\$810		\$0		\$0		\$0
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Subtotal All Personal Services		\$8,547,459	100.6	\$7,072,526	95.7	\$7,604,057	122.8	\$7,847,555	123.2
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All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$108,913		\$171,770		\$293,455		\$293,455
3000_ROLLUP	Total Travel Expenses	\$421		\$13,184		\$0		\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$3,450		\$11,845		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$293,455		\$293,455
2230	Equipment Maintenance	\$4,526		\$2,757		\$0		\$0
2231	Information Technology Maintenance	\$606		\$0		\$0		\$0
2253	Rental of Equipment	\$2,772		\$3,765		\$0		\$0
2510	In-State Travel	\$0		\$6,209		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$1,734		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$421		\$5,063		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$178		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,571		\$1,635		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$185		\$0		\$0
2820	Purchased Services	\$0		\$55		\$0		\$0
3110	Supplies & Materials	\$540		\$2,472		\$0		\$0
3118	Food and Food Service Supplies	\$11		\$2,223		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3119 Medical Laboratory Supplies	\$239		\$173		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$28,973		\$29,214		\$0		\$0	
3121 Office Supplies	\$21,142		\$32,413		\$0		\$0	
3123 Postage	\$30,040		\$63,499		\$0		\$0	
3126 Repair and Maintenance	\$0		\$15		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,448		\$3,018		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,217		\$7,168		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,724		\$21,157		\$0		\$0	
4100 Other Operating Expenses	\$1,096		\$229		\$0		\$0	
4140 Dues And Memberships	\$20		\$20		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$94		\$117		\$0		\$0	
4220 Registration Fees	\$895		\$1,654		\$0		\$0	
6211 Information Technology - Direct Purchase	\$3,450		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$11,845		\$0		\$0	
Subtotal All Other Operating	\$112,784		\$196,798		\$293,455		\$293,455	
Total Line Item Expenditures	\$8,660,243	100.6	\$7,269,325	95.7	\$7,897,512	122.8	\$8,141,010	123.2

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

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		30.4		30.5		37.2	38.2
1000_ROLLUP	Total Employee Wages and Benefits	\$3,601,501		\$3,719,479		\$3,222,841		\$3,407,195
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$3,222,841		\$3,407,195
1110	Regular Full-Time Wages	\$2,216,798		\$2,170,717		\$0		\$0
1111	Regular Part-Time Wages	\$354,870		\$433,459		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,875		\$19,037		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1210	Contractual Employee Regular Full-Time Wages	\$28,903		\$18,494		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$14,824		\$15,269		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$47,175		\$0		\$0	
1510	Dental Insurance	\$394,469		\$17,537		\$0		\$0	
1511	Health Insurance	\$0		\$398,636		\$0		\$0	
1512	Life Insurance	\$3,538		\$3,716		\$0		\$0	
1513	Short-Term Disability	\$3,909		\$3,915		\$0		\$0	
1520	FICA-Medicare Contribution	\$37,241		\$38,250		\$0		\$0	
1521	Other Retirement Plans	\$8,994		\$0		\$0		\$0	
1522	PERA	\$271,671		\$289,478		\$0		\$0	
1524	PERA - AED	\$128,205		\$131,898		\$0		\$0	
1525	PERA - SAED	\$128,205		\$131,898		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$20,466		\$30,164		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$19,366		\$30,164		\$0		\$0	
1940	Personal Services - Medical Services	\$1,100		\$0		\$0		\$0	

Subtotal All Personal Services		\$3,621,967	30.4	\$3,749,643	30.5	\$3,222,841	37.2	\$3,407,195	38.2
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$33,384		\$30,619		\$429,000		\$429,950	
3000_ROLLUP	Total Travel Expenses	\$2,099		\$5,317		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$429,000		\$429,950		
2231	Information Technology Maintenance	\$104	\$0		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$90	\$0		\$0		\$0		
2253	Rental of Equipment	\$913	\$0		\$0		\$0		
2255	Rental of Buildings	\$400	\$75		\$0		\$0		
2510	In-State Travel	\$288	\$1,406		\$0		\$0		
2511	In-State Common Carrier Fares	\$0	\$609		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$30	\$422		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,164	\$988		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$1,892		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$617	\$0		\$0		\$0		
2680	Printing And Reproduction Services	(\$39)	\$0		\$0		\$0		
2820	Purchased Services	\$475	\$0		\$0		\$0		
3110	Supplies & Materials	\$132	\$138		\$0		\$0		
3118	Food and Food Service Supplies	\$4,326	\$7,930		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$1,468	\$999		\$0		\$0		
3121	Office Supplies	\$6,723	\$3,113		\$0		\$0		
3123	Postage	\$0	\$9		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$1,288	\$351		\$0		\$0		
3140	Noncapitalizable Information Technology	\$3,184	\$0		\$0		\$0		
3145	Software Subscription	\$550	\$0		\$0		\$0		
4100	Other Operating Expenses	\$2,685	\$2,288		\$0		\$0		
4140	Dues And Memberships	\$75	\$0		\$0		\$0		
4190	Patient And Client Care Expenses	\$9,471	\$4,258		\$0		\$0		
4220	Registration Fees	\$1,538	\$11,458		\$0		\$0		
Subtotal All Other Operating		\$35,483	\$35,936		\$429,000		\$429,950		
Total Line Item Expenditures		\$3,657,450	30.4	\$3,785,579	30.5	\$3,651,841	37.2	\$3,837,145	38.2

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		32.0	32.2		36.7	37.0
1000_ROLLUP	Total Employee Wages and Benefits	\$3,319,105		\$3,460,212		\$6,702,052	\$7,610,690

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$6,702,052	\$7,610,690
1110	Regular Full-Time Wages	\$2,319,465		\$2,285,303		\$0	\$0
1111	Regular Part-Time Wages	\$106,404		\$112,918		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$80,307		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,430		\$2,177		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$44,100		\$0	\$0
1510	Dental Insurance	\$14,004		\$13,653		\$0	\$0
1511	Health Insurance	\$323,770		\$349,048		\$0	\$0
1512	Life Insurance	\$2,951		\$3,048		\$0	\$0
1513	Short-Term Disability	\$3,618		\$3,569		\$0	\$0
1520	FICA-Medicare Contribution	\$34,678		\$36,028		\$0	\$0
1522	PERA	\$260,582		\$273,508		\$0	\$0
1524	PERA - AED	\$119,509		\$124,655		\$0	\$0
1525	PERA - SAED	\$119,509		\$124,655		\$0	\$0
1530	Other Employee Benefits	\$280		\$0		\$0	\$0
1622	Contractual Employee PERA	\$3,605		\$3,791		\$0	\$0
1624	Contractual Employee Pera AED	\$1,650		\$1,726		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$1,650		\$1,726		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Contract Services

Object Group Object Group Name

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,967,376		\$3,506,534		\$0		\$0
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Object Code Object Name

1920	Personal Services - Professional	\$838		\$0		\$0		\$0
1935	Personal Services - Legal Services	\$2,966,363		\$3,506,534		\$0		\$0
1940	Personal Services - Medical Services	\$175		\$0		\$0		\$0

Subtotal All Personal Services		\$6,286,481	32.0	\$6,966,746	32.2	\$6,702,052	36.7	\$7,610,690	37.0
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All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$21,678		\$58,133		\$100,000		\$100,000
3000_ROLLUP	Total Travel Expenses	\$99,064		\$140,896		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$100,000		\$100,000
2230	Equipment Maintenance	\$0		\$145		\$0		\$0
2231	Information Technology Maintenance	\$1,596		\$1,844		\$0		\$0
2510	In-State Travel	\$12		\$1,695		\$0		\$0
2511	In-State Common Carrier Fares	\$439		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$360		\$261		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,100		\$4,719		\$0		\$0
2520	In-State Travel/Non-Employee	\$10,925		\$14,847		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$2,153		\$3,833		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,149		\$6,957		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$78,368		\$101,635		\$0		\$0
2530	Out-Of-State Travel	\$0		\$1,007		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$0		\$422		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$81		\$890		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,477		\$4,567		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$0		\$63		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,578		\$4,359		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$834		\$0		\$0	
2710 Purchased Medical Services	\$20		\$0		\$0		\$0	
2820 Purchased Services	\$300		\$0		\$0		\$0	
3110 Supplies & Materials	\$46		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$240		\$820		\$0		\$0	
3121 Office Supplies	\$0		\$593		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,811		\$23,460		\$0		\$0	
3145 Software Subscription	\$0		\$838		\$0		\$0	
4100 Other Operating Expenses	\$135		\$91		\$0		\$0	
4140 Dues And Memberships	\$4,514		\$13,166		\$0		\$0	
4220 Registration Fees	\$10,439		\$11,984		\$0		\$0	
Subtotal All Other Operating	\$120,742		\$199,029		\$100,000		\$100,000	
Total Line Item Expenditures	\$6,407,223	32.0	\$7,165,775	32.2	\$6,802,052	36.7	\$7,710,690	37.0

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	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$122,251		\$129,839		\$170,000		\$672,956
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$170,000		\$672,956
1110	Regular Full-Time Wages	\$85,082		\$88,832		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1360	Non-Base Building Performance Pay	\$0		\$1,500		\$0		\$0	
1510	Dental Insurance	\$769		\$938		\$0		\$0	
1511	Health Insurance	\$18,749		\$19,914		\$0		\$0	
1512	Life Insurance	\$92		\$99		\$0		\$0	
1513	Short-Term Disability	\$128		\$133		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,131		\$1,193		\$0		\$0	
1522	PERA	\$8,518		\$9,016		\$0		\$0	
1524	PERA - AED	\$3,891		\$4,107		\$0		\$0	
1525	PERA - SAED	\$3,891		\$4,107		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$9,658		\$650		\$0		\$0	

Object Code	Object Name								
1960	Personal Services - Information Technology	\$9,658		\$650		\$0		\$0	

Subtotal All Personal Services		\$131,908	1.0	\$130,489	1.0	\$170,000	1.0	\$672,956	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$4,811		\$4,608		\$0		(\$400,000)	
3000_ROLLUP	Total Travel Expenses	\$538		\$1,573		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$2,207,846		\$2,268,060		\$2,760,635		\$2,760,635	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$400,000)	
2510	In-State Travel	\$538		\$1,573		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$622		\$360		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680	Printing And Reproduction Services	\$176		\$0		\$0		\$0	
3110	Supplies & Materials	\$783		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$60		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,108		\$3,209		\$0		\$0	
3121	Office Supplies	\$23		\$548		\$0		\$0	
4140	Dues And Memberships	\$0		\$431		\$0		\$0	
4220	Registration Fees	\$99		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,760,635		\$2,760,635	
5120	Grants - Counties	\$2,207,846		\$2,268,060		\$0		\$0	
Subtotal All Other Operating		\$2,213,195		\$2,274,242		\$2,760,635		\$2,360,635	
Total Line Item Expenditures		\$2,345,103	1.0	\$2,404,731	1.0	\$2,930,635	1.0	\$3,033,591	0.0

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

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
7000_ROLLUP	Total Transfers	\$500,000		\$500,000		\$3,000,000		\$3,000,000	
Object Code	Object Name								
7000	Transfers	\$500,000		\$500,000		\$3,000,000		\$3,000,000	
Subtotal All Other Operating		\$500,000		\$500,000		\$3,000,000		\$3,000,000	
Total Line Item Expenditures		\$500,000	0.0	\$500,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
FTE_ROLLUP	Total FTE		1.0		1.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	1.0	\$0	1.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$658		\$433		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$135		\$0		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$2,260,448		\$2,991,142		\$0		\$0
5200_ROLLUP	Total Other Payments	\$0		\$0		\$3,000,000		\$3,000,000
Object Code	Object Name							
2510	In-State Travel	\$135		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$658		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$433		\$0		\$0
5120	Grants - Counties	\$2,260,448		\$2,991,142		\$0		\$0
5200	Other Payments	\$0		\$0		\$3,000,000		\$3,000,000
Subtotal All Other Operating		\$2,261,241		\$2,991,575		\$3,000,000		\$3,000,000
Total Line Item Expenditures		\$2,261,241	1.0	\$2,991,575	1.0	\$3,000,000	0.0	\$3,000,000

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)	\$0		\$12,183		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$8,256		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$3,927		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$12,183	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$711,661	\$1,820,241	\$0	(\$2,074,561)
3000_ROLLUP	Total Travel Expenses	\$2,695	\$12,896	\$0	\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$514,302	\$83,597	\$3,377,086	\$3,377,086

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	(\$2,074,561)
2231	Information Technology Maintenance	\$17,553	\$28,270	\$0	\$0
2258	Parking Fees	\$0	\$31	\$0	\$0
2510	In-State Travel	\$1,246	\$10,910	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$118	\$0	\$0
2512	In-State Personal Travel Per Diem	\$170	\$1,654	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,279	\$213	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$15,480	\$0	\$0
2810	Freight	\$27,847	\$20	\$0	\$0
2820	Purchased Services	\$4,673	\$164,651	\$0	\$0
3110	Supplies & Materials	\$0	\$587	\$0	\$0
3121	Office Supplies	\$0	\$493	\$0	\$0
3126	Repair and Maintenance	\$159	\$470	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$247,932	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$488,130	\$1,218,344	\$0	\$0
3140	Noncapitalizable Information Technology	\$163,212	\$132,196	\$0	\$0
3145	Software Subscription	\$10,088	\$11,544	\$0	\$0
4220	Registration Fees	\$0	\$225	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$3,377,086	\$3,377,086
6211	Information Technology - Direct Purchase	\$419,309	\$71,782	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6224 Other Furniture And Fixtures - Direct Purchase	\$16,850		\$11,816		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$78,143		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,228,658		\$1,916,734		\$3,377,086		\$1,302,525	
Total Line Item Expenditures	\$1,228,658	0.0	\$1,928,917	0.0	\$3,377,086	0.0	\$1,302,525	0.0

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

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP Total FTE		0.0		0.0		0.0		0.0
1000_ROLLUP Total Employee Wages and Benefits	\$2,566,322		\$1,429,658		\$2,290,895		\$2,290,895	

Object Code Object Name

1000 Personal Services	\$0		\$0		\$2,290,895		\$2,290,895	
1622 Contractual Employee PERA	\$2,566,322		\$1,429,658		\$0		\$0	

Subtotal All Personal Services	\$2,566,322	0.0	\$1,429,658	0.0	\$2,290,895	0.0	\$2,290,895	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP Total Operating Expenses	\$2,588		\$29,580		\$0		\$0	
3000_ROLLUP Total Travel Expenses	\$32,927		\$120,926		\$0		\$0	

Object Code Object Name

2231 Information Technology Maintenance	\$0		\$2,745		\$0		\$0	
2510 In-State Travel	\$430		\$4,933		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$375		\$421		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$644		\$0		\$0	
2520 In-State Travel/Non-Employee	\$7,426		\$44,832		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$4,257		\$16,234		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$20,438		\$53,862		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$10		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$453		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,125		\$26,835		\$0		\$0	
Subtotal All Other Operating	\$35,515		\$150,506		\$0		\$0	
Total Line Item Expenditures	\$2,601,837	0.0	\$1,580,164	0.0	\$2,290,895	0.0	\$2,290,895	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		2.0		2.0		2.0	4.0
1000_ROLLUP	Total Employee Wages and Benefits	\$223,753		\$249,802		\$932,033		\$1,243,642

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$932,033		\$1,243,642
1110	Regular Full-Time Wages	\$171,272		\$188,135		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$3,000		\$0		\$0
1510	Dental Insurance	\$799		\$725		\$0		\$0
1511	Health Insurance	\$13,561		\$15,157		\$0		\$0
1512	Life Insurance	\$170		\$198		\$0		\$0
1513	Short-Term Disability	\$257		\$282		\$0		\$0
1520	FICA-Medicare Contribution	\$2,450		\$2,738		\$0		\$0
1522	PERA	\$18,421		\$20,703		\$0		\$0
1524	PERA - AED	\$8,411		\$9,432		\$0		\$0
1525	PERA - SAED	\$8,411		\$9,432		\$0		\$0

Personal Services - Contract Services

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
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1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$12,863		\$20,525		\$0		\$0	
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Object Code	Object Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
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1920	Personal Services - Professional	\$12,863		\$20,525		\$0		\$0	
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Subtotal All Personal Services		\$236,615	2.0	\$270,327	2.0	\$932,033	2.0	\$1,243,642	4.0
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All Other Operating Expenditures									
Object Group	Object Group Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	

2000_ROLLUP	Total Operating Expenses	\$94,072		\$90,396		\$30,941		\$30,941	
3000_ROLLUP	Total Travel Expenses	\$0		\$3,529		\$0		\$0	

Object Code	Object Name	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
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2000	Operating Expense	\$0		\$0		\$30,941		\$30,941	
2253	Rental of Equipment	\$3,956		\$0		\$0		\$0	
2255	Rental of Buildings	\$54,781		\$537		\$0		\$0	
2259	Parking Fees	\$0		\$15		\$0		\$0	
2510	In-State Travel	\$0		\$461		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,025		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,972		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$8		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$64		\$0		\$0	
2680	Printing And Reproduction Services	\$348		\$0		\$0		\$0	
2820	Purchased Services	\$5,098		\$24,300		\$0		\$0	
3118	Food and Food Service Supplies	\$2,267		\$4,534		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$17,397		\$9,947		\$0		\$0	
3121	Office Supplies	\$27		\$2,323		\$0		\$0	
3140	Noncapitalizable Information Technology	\$254		\$0		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3145 Software Subscription	\$280		\$6,007		\$0		\$0	
4140 Dues And Memberships	\$0		\$2,213		\$0		\$0	
4220 Registration Fees	\$9,664		\$40,520		\$0		\$0	
Subtotal All Other Operating	\$94,072		\$93,925		\$30,941		\$30,941	
Total Line Item Expenditures	\$330,687	2.0	\$364,252	2.0	\$962,974	2.0	\$1,274,583	4.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		1.9		1.2		2.0		2.0
1000_ROLLUP	Total Employee Wages and Benefits	\$355,707		\$246,088		\$863,433		\$863,433	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$863,433		\$863,433
1110	Regular Full-Time Wages	\$255,527		\$192,421		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,017		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,500		\$0		\$0
1510	Dental Insurance	\$1,237		\$422		\$0		\$0
1511	Health Insurance	\$30,902		\$8,188		\$0		\$0
1512	Life Insurance	\$184		\$129		\$0		\$0
1513	Short-Term Disability	\$382		\$289		\$0		\$0
1520	FICA-Medicare Contribution	\$3,730		\$2,799		\$0		\$0
1522	PERA	\$28,077		\$21,109		\$0		\$0
1524	PERA - AED	\$12,826		\$9,615		\$0		\$0
1525	PERA - SAED	\$12,826		\$9,615		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
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Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,799		\$232,409		\$0		\$0	
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Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$231,989		\$0		\$0	
1935	Personal Services - Legal Services	\$1,799		\$420		\$0		\$0	
Subtotal All Personal Services		\$357,505	1.9	\$478,497	1.2	\$863,433	2.0	\$863,433	2.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$310,811		\$24,636		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$0		\$2,621		\$0		\$0	

Object Code	Object Name								
2220	Building Maintenance	\$0		\$485		\$0		\$0	
2253	Rental of Equipment	\$886		\$2,233		\$0		\$0	
2510	In-State Travel	\$0		\$433		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$112		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,076		\$0		\$0	
2610	Advertising And Marketing	\$45,000		\$200		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$480		\$26		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$4,029		\$2,162		\$0		\$0	
2680	Printing And Reproduction Services	\$4,970		\$0		\$0		\$0	
2820	Purchased Services	\$240,997		\$2,862		\$0		\$0	
3118	Food and Food Service Supplies	\$485		\$1,380		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$435		\$0		\$0	
3121	Office Supplies	\$454		\$513		\$0		\$0	
3123	Postage	\$980		\$360		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$7,975		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$5,000		\$52		\$0		\$0	
3145 Software Subscription	\$7,530		\$5,954		\$0		\$0	
Subtotal All Other Operating	\$310,811		\$27,257		\$0		\$0	
Total Line Item Expenditures	\$668,317	1.9	\$505,754	1.2	\$863,433	2.0	\$863,433	2.0

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

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments	\$2,170,000		\$1,916,289		\$2,170,000		\$2,170,000
Subtotal All Other Operating		\$2,170,000		\$1,916,289		\$2,170,000		\$2,170,000
Total Line Item Expenditures		\$2,170,000	0.0	\$1,916,289	0.0	\$2,170,000	0.0	\$2,170,000

Object Code	Object Name							
5200	Other Payments	\$0		\$0		\$2,170,000		\$2,170,000
5781	Grants To Nongovernmental Organizations	\$2,170,000		\$1,916,289		\$0		\$0

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1.0		1.0		1.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$89,262		\$92,759		\$106,795		\$109,425
Subtotal All Other Operating		\$89,262		\$92,759		\$106,795		\$109,425
Total Line Item Expenditures		\$89,262	1.0	\$92,759	1.0	\$106,795	1.0	\$109,425

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$106,795		\$109,425
1110	Regular Full-Time Wages	\$71,938		\$74,096		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,500		\$0		\$0
1512	Life Insurance	\$92		\$99		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1513	Short-Term Disability	\$108		\$111		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,042		\$1,097		\$0		\$0	
1522	PERA	\$7,864		\$8,297		\$0		\$0	
1524	PERA - AED	\$3,592		\$3,780		\$0		\$0	
1525	PERA - SAED	\$3,592		\$3,780		\$0		\$0	
1622	Contractual Employee PERA	\$539		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$247		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$247		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$37,472		\$130,948		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$1,000		\$109,983		\$0		\$0	
1960	Personal Services - Information Technology	\$36,472		\$20,965		\$0		\$0	

Subtotal All Personal Services		\$126,734	1.0	\$223,707	1.0	\$106,795	1.0	\$109,425	1.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$19,368		\$762		\$904,030		\$904,030	
5000_ROLLUP	Total Intergovernmental Payments	\$74,816		\$50,000		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$424,580		\$270,779		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$904,030		\$904,030	
2641	Other Automated Data Processing Billings-Purchased Services	\$17,838		\$0		\$0		\$0	
2820	Purchased Services	\$700		\$0		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3145 Software Subscription	\$830		\$262		\$0		\$0	
4220 Registration Fees	\$0		\$500		\$0		\$0	
5120 Grants - Counties	\$23,566		\$0		\$0		\$0	
5140 Grants - Intergovernmental	\$50,000		\$50,000		\$0		\$0	
5170 Grants - School Districts	\$1,250		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$424,580		\$270,779		\$0		\$0	
Subtotal All Other Operating	\$518,764		\$321,541		\$904,030		\$904,030	
Total Line Item Expenditures	\$645,498	1.0	\$545,248	1.0	\$1,010,825	1.0	\$1,013,455	1.0

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

All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP Total Operating Expenses	\$0		\$0		\$4,000,000		\$4,000,000	
5000_ROLLUP Total Intergovernmental Payments	\$178,616		\$44,160		\$0		\$0	
5200_ROLLUP Total Other Payments	\$0		\$125,209		\$675,000		\$675,000	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
5120 Grants - Counties	\$178,616		\$36,544		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$7,366		\$0		\$0	
5200 Other Payments	\$0		\$0		\$675,000		\$675,000	
5420 Purchased Services - Counties	\$0		\$250		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$125,209		\$0		\$0	
Subtotal All Other Operating	\$178,616		\$169,369		\$4,675,000		\$4,675,000	

Total Line Item Expenditures	\$178,616	0.0	\$169,369	0.0	\$4,675,000	0.0	\$4,675,000	0.0
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Family Friendly Courts - 02. Courts Administration, (C) Centrally-Administered Programs

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$198,828		\$237,822		\$270,000		\$270,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$270,000		\$270,000
2820	Purchased Services	\$198,828		\$234,123		\$0		\$0
3121	Office Supplies	\$0		\$757		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$2,752		\$0		\$0
4100	Other Operating Expenses	\$0		\$190		\$0		\$0
Subtotal All Other Operating		\$198,828		\$237,822		\$270,000		\$270,000
Total Line Item Expenditures		\$198,828	0.0	\$237,822	0.0	\$270,000	0.0	\$270,000

Child Support Enforcement - 02. Courts Administration,

Personal Services - Employees

Object Group		Object Group Name						
FTE_ROLLUP	Total FTE		1.0		1.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$36,791		\$113,328		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$27,955		\$84,611		\$0		\$0
1510	Dental Insurance	\$109		\$311		\$0		\$0
1511	Health Insurance	\$2,506		\$9,556		\$0		\$0
1512	Life Insurance	\$31		\$99		\$0		\$0
1513	Short-Term Disability	\$42		\$127		\$0		\$0
1520	FICA-Medicare Contribution	\$399		\$1,205		\$0		\$0
1522	PERA	\$2,998		\$9,114		\$0		\$0
1524	PERA - AED	\$1,375		\$4,153		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525		PERA - SAED	\$1,375		\$4,153		\$0		\$0	
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$36,791	1.0	\$113,328	1.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
2000_ROLLUP		Total Operating Expenses	\$0		\$1,638		\$0		\$0	
3000_ROLLUP		Total Travel Expenses	\$0		\$506		\$0		\$0	
Object Code Object Name										
2510		In-State Travel	\$0		\$358		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$0		\$148		\$0		\$0	
4220		Registration Fees	\$0		\$1,638		\$0		\$0	
Subtotal All Other Operating			\$0		\$2,144		\$0		\$0	
Total Line Item Expenditures			\$36,791	1.0	\$115,472	1.0	\$0	0.0	\$0	0.0

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

<u>Personal Services - Employees</u>										
Object Group Object Group Name										
FTE_ROLLUP		Total FTE		7.0		7.3		11.9		12.0
1000_ROLLUP		Total Employee Wages and Benefits	\$598,042		\$745,565		\$2,776,601		\$2,802,491	
Object Code Object Name										

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$2,776,601		\$2,802,491	
1110	Regular Full-Time Wages	\$398,052		\$510,674		\$0		\$0	
1120	Temporary Full-Time Wages	\$27,424		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,966		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$13,500		\$0		\$0	
1510	Dental Insurance	\$2,896		\$3,575		\$0		\$0	
1511	Health Insurance	\$71,344		\$99,180		\$0		\$0	
1512	Life Insurance	\$592		\$836		\$0		\$0	
1513	Short-Term Disability	\$570		\$754		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,074		\$7,390		\$0		\$0	
1521	Other Retirement Plans	\$2,983		\$0		\$0		\$0	
1522	PERA	\$43,503		\$57,371		\$0		\$0	
1524	PERA - AED	\$21,319		\$26,142		\$0		\$0	
1525	PERA - SAED	\$21,319		\$26,142		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$288		\$650		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$288		\$650		\$0		\$0	
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Subtotal All Personal Services		\$598,330	7.0	\$746,215	7.3	\$2,776,601	11.9	\$2,802,491	12.0
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All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$256,645		\$11,861		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$294		\$4,479		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$166,917		\$39,429		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
5200_ROLLUP Total Other Payments	\$1,206,949		\$1,564,619		\$0		\$0		
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Object Code	Object Name								
2231	Information Technology Maintenance	\$207	\$0	\$0	\$0	\$0	\$0	\$0	
2510	In-State Travel	\$0	\$265	\$0	\$0	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$234	\$0	\$0	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$294	\$3,980	\$0	\$0	\$0	\$0	\$0	
2610	Advertising And Marketing	\$0	\$1,996	\$0	\$0	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$622	\$3,247	\$0	\$0	\$0	\$0	\$0	
2820	Purchased Services	\$248,666	\$0	\$0	\$0	\$0	\$0	\$0	
3110	Supplies & Materials	\$0	\$59	\$0	\$0	\$0	\$0	\$0	
3118	Food and Food Service Supplies	\$0	\$104	\$0	\$0	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$578	\$0	\$0	\$0	\$0	\$0	
3121	Office Supplies	\$254	\$908	\$0	\$0	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$737	\$0	\$0	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$3,032	\$1,287	\$0	\$0	\$0	\$0	\$0	
3145	Software Subscription	\$163	\$0	\$0	\$0	\$0	\$0	\$0	
4190	Patient And Client Care Expenses	\$3,363	\$450	\$0	\$0	\$0	\$0	\$0	
4220	Registration Fees	\$338	\$2,495	\$0	\$0	\$0	\$0	\$0	
5120	Grants - Counties	\$166,917	\$39,429	\$0	\$0	\$0	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$1,206,949	\$1,564,619	\$0	\$0	\$0	\$0	\$0	
Subtotal All Other Operating		\$1,630,804	\$1,620,388	\$0	\$0	\$0	\$0	\$0	
<hr/>									
Total Line Item Expenditures		\$2,229,134	7.0	\$2,366,602	7.3	\$2,776,601	11.9	\$2,802,491	12.0

Mental Health Criminal Justice Diversion - 02. Courts Administration,

Personal Services - Employees

Object Group	Object Group Name	FTE	FTE	FTE	FTE
FTE_ROLLUP	Total FTE	1.0	1.0	0.0	0.0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000_ROLLUP		Total Employee Wages and Benefits	\$114,266		\$119,741		\$0		\$0	
<hr/>										
Object Code	Object Name									
1110	Regular Full-Time Wages		\$82,213		\$84,490		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$1,500		\$0		\$0	
1510	Dental Insurance		\$772		\$922		\$0		\$0	
1511	Health Insurance		\$13,428		\$13,875		\$0		\$0	
1512	Life Insurance		\$92		\$98		\$0		\$0	
1513	Short-Term Disability		\$123		\$127		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,147		\$1,212		\$0		\$0	
1522	PERA		\$8,601		\$9,164		\$0		\$0	
1524	PERA - AED		\$3,945		\$4,176		\$0		\$0	
1525	PERA - SAED		\$3,945		\$4,176		\$0		\$0	
Subtotal All Personal Services			\$114,266	1.0	\$119,741	1.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures			\$114,266	1.0	\$119,741	1.0	\$0	0.0	\$0	0.0

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		0.0		0.0		0.0		0.0	
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$1,100,000		\$1,100,000		
<hr/>										
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,100,000		\$1,100,000	
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000	0.0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments	\$121,546		\$0		\$0		\$0
7000_ROLLUP	Total Transfers	\$600,000		\$600,000		\$0		\$0
Object Code	Object Name							
5781	Grants To Nongovernmental Organizations	\$121,546		\$0		\$0		\$0
7000	Transfers	\$600,000		\$600,000		\$0		\$0
Subtotal All Other Operating		\$721,546		\$600,000		\$0		\$0
Total Line Item Expenditures		\$721,546	0.0	\$600,000	0.0	\$1,100,000	0.0	\$1,100,000

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		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$2,000,000		\$2,000,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

All Other Operating Expenditures								
Object Group	Object Group Name							
5200_ROLLUP	Total Other Payments	\$808,486		\$1,369,308		\$0		\$0
Object Code	Object Name							
5781	Grants To Nongovernmental Organizations	\$808,486		\$1,369,308		\$0		\$0

Judicial Courts and Probation**Schedule 14B**

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$808,486		\$1,369,308		\$0		\$0	
Total Line Item Expenditures	\$808,486	0.0	\$1,369,308	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Court Administration, Centrally Administered Programs

Collections Investigators

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Collections Assistant	\$27,811	0.50		
Collections Investigator	\$4,324,599	80.80	\$4,296,362	77.94
Lead Collection Investigator	\$789,722	12.00	\$749,694	12.00
Financial Analysts	\$302,342	4.00	\$311,412	4.00
Supervisor II	\$130,655	1.80	\$134,574	1.80
Total Full-Time/Part-Time Wages	\$5,575,129	100.60	\$5,492,042	95.74

Problem Solving Courts

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Judicial Assistant				
Court Programs Analyst			\$147,735	1.80
Magistrate			\$15,269	0.10
Problem Solving Court Coordinator I	\$273,575	4.00	\$229,619	4.00
Problem Solving Court Coordinator II	\$2,073,736	22.40	\$1,970,405	20.60
Vet Crt Peer Mentor Coordinator	\$268,088	4.00	\$274,911	4.00
Total Full-Time/Part-Time Wages	\$2,615,399	30.40	\$2,637,939	30.50

Language Interpreters and Translators

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Translator- Spanish	\$161,565	2.00	\$88,985	1.50
Court Interpreter	\$837,608	12.00	\$999,755	13.91
Court Programs Analyst	\$257,181	3.00	\$260,433	2.92
Interpreter Scheduler	\$58,111	1.00		
Managing Court Interpreter	\$955,049	12.00	\$970,224	11.89
Managing Court Interpreter II	\$91,176	1.00	\$85,284	1.00
Staff Assistant	\$72,609	1.00	\$73,848	1.00
Total Full-Time/Part-Time Wages	\$2,433,299	32.00	\$2,478,529	32.22

Courthouse Security

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court House Security	\$85,082	1.00	\$88,832	1.00
Total Full-Time/Part-Time Wages	\$85,082	1.00	\$88,832	1.00

Judicial Education

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Staff Development Administrator	\$111,094	1.00	\$114,427	1.00
Judicial Education Coordinator	\$66,178	0.97	\$73,708	1.00
Total Full-Time/Part-Time Wages	\$177,272	1.97	\$188,135	2.00

Court Administration, Centrally Administered Programs

Judicial Performance

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Director Of Judicial Performance	\$173,247	1.00	\$178,452	1.00
Administrative Assistant	\$82,280	0.93	\$13,969	0.18
Total Full-Time/Part-Time Wages	\$255,527	1.93	\$192,421	1.18

Restorative Justice

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst I	\$17,938	1.00	\$74,096	1.00
Total Full-Time/Part-Time Wages	\$17,938	1.00	\$74,096	1.00

Child Support Enforcement

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst I	\$82,229	1.00	\$84,611	1.00
Total Full-Time/Part-Time Wages	\$82,229	1.00	\$84,611	1.00

Mental Health Diversion

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst II	\$74,805	1.00	\$84,490	1.00
Total Full-Time/Part-Time Wages	\$74,805	1.00	\$84,490	1.00

Statewide Behavioral Health Court Liaison

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Court Programs Analyst II	\$77,375	1.00	\$79,660	1.00
Court Programs Analyst III	\$80,376	1.00	\$107,295	1.33
Court Liasons	\$269,691	5.00	\$323,719	5.00
Total Full-Time/Part-Time Wages	\$427,442	7.00	510,674	7.33

RALPH L. CARR COLORADO JUDICIAL CENTER**Schedule 5**

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
Building Management and Operations	Funds the FTE/personal services and operating costs necessary to operate the Justice Center. Operating costs include the management company contract, maintenance and upkeep contract services and Judicial operating expenses for the facility FTE to do their day to day business.	Ralph L. Carr Justice Center	13-32-101 (7)(a), C.R.S.
Justice Center Maintenance Fund 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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$1,635,939		\$0	\$1,635,939	\$0	\$0
FY 2020-21 Final Appropriation	\$1,635,939		\$0	\$1,635,939	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$26,935		\$0	\$26,935	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,662,874		\$0	\$1,662,874	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,611,478		\$0	\$1,611,478	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$51,396		\$0	\$51,396	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,611,478		\$0	\$1,611,478	\$0	\$0
Justice Center Maintenance Fund						
HB 20-1360 FY 2020-21 Long Bill	\$1,288,538	2.0	\$0	\$0	\$1,288,538	\$0
FY 2020-21 Final Appropriation	\$1,288,538		\$0	\$0	\$1,288,538	\$0
FY 2020-21 Final Expenditure Authority	\$1,288,538	2.00	\$0	\$0	\$1,288,538	\$0
FY 2020-21 Actual Expenditures	\$627,081	1.37	\$0	\$0	\$627,081	\$0
FY 2020-21 Reversion (Overexpenditure)	\$661,457	0.63	\$0	\$0	\$661,457	\$0
FY 2020-21 Total All Other Operating Allocation	\$627,081		\$0	\$0	\$627,081	\$0
Debt Service Payment						
HB 20-1360 FY 2020-21 Long Bill	\$16,187,655		\$883,418	\$9,141,792	\$6,162,445	\$0
FY 2020-21 Final Appropriation	\$16,187,655		\$883,418	\$9,141,792	\$6,162,445	\$0
FY 2020-21 Final Expenditure Authority	\$16,187,655		\$883,418	\$9,141,792	\$6,162,445	\$0
FY 2020-21 Actual Expenditures	\$15,859,221		\$883,418	\$8,813,358	\$6,162,445	\$0
FY 2020-21 Reversion (Overexpenditure)	\$328,434		\$0	\$328,434	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$15,859,221		\$883,418	\$8,813,358	\$6,162,445	\$0
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,					
FY 2020-21 Final Expenditure Authority	\$19,139,067	2.0	\$883,418	\$10,804,666	\$7,450,983	\$0
FY 2020-21 Actual Expenditures	\$18,097,779	1.37	\$883,418	\$10,424,836	\$6,789,526	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,041,288	0.63	\$0	\$379,830	\$661,457	\$0

*does not include contracts

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations						
SB 21-205 Long Appropriations Bill	\$5,492,700	14.0	\$0	\$5,492,700	\$0	\$0
FY 2021-22 Final Appropriation	\$5,492,700	14.0	\$0	\$5,492,700	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$5,492,700	14.0	\$0	\$5,492,700	\$0	\$0
FY 2021-22 Actual Expenditures	\$5,036,932	11.3	\$0	\$5,036,932	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$455,768	2.8	\$0	\$455,768	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,773,912	11.3	\$0	\$2,773,912	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,263,020	0.0	\$0	\$2,263,020	\$0	\$0
Justice Center Maintenance Fund						
SB 21-205 Long Appropriations Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2021-22 Final Appropriation	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2021-22 Final Expenditure Authority	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2021-22 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Debt Service Payment						
SB 21-205 Long Appropriations Bill	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
FY 2021-22 Final Appropriation	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
FY 2021-22 Final Expenditure Authority	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
FY 2021-22 Actual Expenditures	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
Total For:						
FY 2021-22 Final Expenditure Authority	\$22,134,005	14.0	\$883,418	\$13,690,116	\$7,560,471	\$0
FY 2021-22 Actual Expenditures	\$20,389,699	11.3	\$883,418	\$13,234,348	\$6,271,933	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,744,306	2.8	\$0	\$455,768	\$1,288,538	\$0

*does not include contracts

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	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,

Building Management and Operations

HB22-1329 Long Bill	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0

Justice Center Maintenance Fund

HB22-1329 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2022-23 Initial Appropriation	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0

Debt Service Payment

HB22-1329 Long Bill	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
FY 2022-23 Initial Appropriation	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0

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

HB22-1329 Long Bill	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0
FY 2022-23 Initial Appropriation	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

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 -

Building Management and Operations

FY 2023-24 Starting Base	\$5,454,511	0.0	\$0	\$5,454,511	\$0	\$0
FY 2023-24 Base Request	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
FY 2023-24 Elected Official Request	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
Personal Services Allocation	\$1,438,691	14.0	\$0	\$1,438,691	\$0	\$0
Total All Other Operating Allocation	\$4,026,234	0.0	\$0	\$4,026,234	\$0	\$0

Justice Center Maintenance Fund

FY 2023-24 Starting Base	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2023-24 Base Request	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2023-24 Elected Official Request	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Total All Other Operating Allocation	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0

Debt Service Payment

FY 2023-24 Starting Base	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
FY 2023-24 Base Request	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
FY 2023-24 Elected Official Request	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
Total All Other Operating Allocation	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Courts Administration - (D) Ralph L. Carr Colorado Judicial Center -						
FY 2023-24 Starting Base	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0
FY 2023-24 Base Request	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0
FY 2023-24 Governor's Budget Request	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0
Personal Services Allocation	\$1,438,691	14.0	\$0	\$1,438,691	\$0	\$0
Total All Other Operating Allocation	\$20,668,788	0.0	\$883,418	\$11,979,044	\$7,806,326	\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		11.3		14.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$233,612		\$1,073,431		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$172,779		\$759,735		\$0		\$0	
1300	Other Employee Wages	\$0		\$6,998		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$16,500		\$0		\$0	
1510	Dental Insurance	\$876		\$4,415		\$0		\$0	
1511	Health Insurance	\$22,471		\$110,082		\$0		\$0	
1512	Life Insurance	\$123		\$981		\$0		\$0	
1513	Short-Term Disability	\$252		\$1,133		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,408		\$11,013		\$0		\$0	
1522	PERA	\$18,138		\$85,085		\$0		\$0	
1524	PERA - AED	\$8,283		\$38,745		\$0		\$0	
1525	PERA - SAED	\$8,283		\$38,745		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,377,866		\$1,700,482		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$71,016		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,377,866		\$1,433,929		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$195,536		\$0		\$0	

Subtotal All Personal Services		\$1,611,478	1.4	\$2,773,912	11.3	\$0	14.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$2,255,501		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$0		\$7,520		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2110	Water and Sewer Services	\$0	\$85,364		\$0		\$0		
2160	Other Cleaning Services	\$0	\$653,877		\$0		\$0		
2180	Grounds Maintenance	\$0	\$31,360		\$0		\$0		
2210	Other Maintenance	\$0	\$988		\$0		\$0		
2220	Building Maintenance	\$0	\$434,453		\$0		\$0		
2231	Information Technology Maintenance	\$0	\$77,673		\$0		\$0		
2250	Miscellaneous Rentals	\$0	\$60		\$0		\$0		
2253	Rental of Equipment	\$0	\$2,191		\$0		\$0		
2610	Advertising And Marketing	\$0	\$199		\$0		\$0		
2631	Communication Charges - Office Of Information Technolog	\$0	\$17,515		\$0		\$0		
2820	Purchased Services	\$0	\$171,456		\$0		\$0		
3110	Supplies & Materials	\$0	\$6,932		\$0		\$0		
3112	Automotive Supplies	\$0	\$533		\$0		\$0		
3113	Clothing and Uniform Allowance	\$0	\$918		\$0		\$0		
3118	Food and Food Service Supplies	\$0	\$1,530		\$0		\$0		
3119	Medical Laboratory Supplies	\$0	\$1,766		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$4,202		\$0		\$0		
3121	Office Supplies	\$0	\$71,066		\$0		\$0		
3126	Repair and Maintenance	\$0	\$104,490		\$0		\$0		
3128	Noncapitalizable Equipment	\$0	\$12,755		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,356		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$21,685		\$0		\$0		
3145	Software Subscription	\$0	\$31,295		\$0		\$0		
3940	Electricity	\$0	\$461,007		\$0		\$0		
3970	Natural Gas	\$0	\$53,462		\$0		\$0		
4140	Dues And Memberships	\$0	\$3,290		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$0	\$3,628		\$0		\$0		
4220	Registration Fees	\$0	\$450		\$0		\$0		
6211	Information Technology - Direct Purchase	\$0	\$7,520		\$0		\$0		
Subtotal All Other Operating		\$0	\$2,263,020		\$0		\$0		
Total Line Item Expenditures		\$1,611,478	1.4	\$5,036,932	11.3	\$0	14.0	\$0	0.0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE_ROLLUP	Total FTE		0.0		0.0		14.0		14.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$1,428,277		\$1,438,691	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$0		\$1,438,691	
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Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,428,277	14.0	\$1,438,691	14.0
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All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$4,026,234		\$4,026,234	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$4,026,234		\$4,026,234	
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Subtotal All Other Operating		\$0		\$0		\$4,026,234		\$4,026,234	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,454,511	0.0	\$5,464,925	14.0
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Justice Center Maintenance Fund - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center

All Other Operating Expenditures

Object Group Object Group Name

2000_ROLLUP	Total Operating Expenses	\$451,188		\$0		\$1,288,538		\$1,288,538	
6000_ROLLUP	Total Capitalized Property Purchases	\$175,893		\$0		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,288,538		\$1,288,538	
2220	Building Maintenance	\$394,809		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$39,182		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,197		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$175,893		\$0		\$0		\$0	
Subtotal All Other Operating		\$627,081		\$0		\$1,288,538		\$1,288,538	
Total Line Item Expenditures		\$627,081	0.0	\$0	0.0	\$1,288,538	0.0	\$1,288,538	0.0

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	\$0		\$0		\$6,385,243		\$6,385,943	
6700_ROLLUP	Total Debt Service	\$0		\$0		\$8,968,073		\$8,968,073	
7000_ROLLUP	Total Transfers	\$15,859,221		\$15,352,767		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,385,243		\$6,385,943	
6700	Debt Service	\$0		\$0		\$8,968,073		\$8,968,073	
7000	Transfers	\$15,859,221		\$15,352,767		\$0		\$0	
Subtotal All Other Operating		\$15,859,221		\$15,352,767		\$15,353,316		\$15,354,016	
Total Line Item Expenditures		\$15,859,221	0.0	\$15,352,767	0.0	\$15,353,316	0.0	\$15,354,016	0.0

Ralph L. Carr Colorado Judicial Center

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Assistant Chief Building Engineer			85,021	1.0
Assistant Property Manager			52,708	1.0
Building Engineer I			39,511	1.0
Building Engineer II			189,195	3.3
Chief Building Engineer	\$123,829	1.00	127,543	1.00
Lobby Assistant			90,772	2.00
Property Administrator			39,025	1.0
Property Manager	\$48,950	0.37	135,960	1.00
Total Full-Time/Part-Time Wages	\$172,779	1.37	\$759,735	11.25

TRIAL COURTS

Schedule 5

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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$0
HB 20-1368 Delay Implementation Of House Bill 19-1229	(\$28,147)	0.0	(\$28,147)	\$0	\$0	\$0
HB 20-1394 PERA Judicial Division Contribution Rate Modification	(\$2,431,835)	0.0	(\$2,431,835)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$171,481,042	1936.5	\$134,258,650	\$35,272,392	\$1,950,000	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$29,812,821	0.0	\$6,335,305	\$23,477,516	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$201,293,863	1936.5	\$140,593,955	\$58,749,908	\$1,950,000	\$0
FY 2020-21 Actual Expenditures	\$194,104,305	1751.3	\$165,330,267	\$26,750,142	\$0	\$2,023,896
FY 2020-21 Reversion (Overexpenditure)	\$7,189,558	185.2	(\$24,736,312)	\$31,999,766	\$1,950,000	(\$2,023,896)
FY 2020-21 Personal Services Allocation	\$187,833,016	1751.3	\$164,739,858	\$21,181,655	\$0	\$1,911,503
FY 2020-21 Total All Other Operating Allocation	\$6,271,289		\$590,409	\$5,568,487	\$0	\$112,393
Court Costs, Jury Costs, And Court-Appointed Counsel						
HB 20-1360 FY 2020-21 Long Bill	\$8,807,876		\$8,642,627	\$165,249	\$0	\$0
FY 2020-21 Final Appropriation	\$8,807,876		\$8,642,627	\$165,249	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$8,807,876		\$8,642,627	\$165,249	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,397,381		\$7,376,199	\$21,181	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,410,495		\$1,266,428	\$144,068	\$0	\$0
FY 2020-21 Personal Services Allocation	\$6,343,771		\$6,334,689	\$9,082	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,053,610		\$1,041,511	\$12,099	\$0	\$0
District Attorney Mandated Costs						
HB 20-1360 FY 2020-21 Long Bill	\$2,691,686		\$2,491,686	\$200,000	\$0	\$0
FY 2020-21 Final Appropriation	\$2,691,686		\$2,491,686	\$200,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,691,686		\$2,491,686	\$200,000	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$1,916,649		\$1,735,239	\$181,410	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$775,037		\$756,447	\$18,590	\$0	\$0
FY 2020-21 Personal Services Allocation	\$503,652		\$503,652	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,412,997		\$1,231,587	\$181,410	\$0	\$0
Action and Statewide Discovery Sharing Systems						
HB 20-1360 FY 2020-21 Long Bill	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2020-21 Final Appropriation	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants						
HB 20-1360 FY 2020-21 Long Bill	\$2,900,000		\$0	\$975,000	\$300,000	\$1,625,000
FY 2020-21 Final Appropriation	\$2,900,000		\$0	\$975,000	\$300,000	\$1,625,000
FY 2020-21 Final Expenditure Authority	\$2,900,000		\$0	\$975,000	\$300,000	\$1,625,000
FY 2020-21 Actual Expenditures	\$2,464,744		\$0	\$309,320	\$0	\$2,155,424
FY 2020-21 Reversion (Overexpenditure)	\$435,256		\$0	\$665,680	\$300,000	(\$530,424)
FY 2020-21 Personal Services Allocation	\$1,737,537		\$0	\$250,278	\$0	\$1,487,259
FY 2020-21 Total All Other Operating Allocation	\$727,207		\$0	\$59,042	\$0	\$668,165
Total For:						
FY 2020-21 Final Expenditure Authority	\$218,933,425	1936.5	\$154,898,268	\$60,160,157	\$2,250,000	\$1,625,000
FY 2020-21 Actual Expenditures	\$209,123,078	1751.3	\$177,611,705	\$27,332,053	\$0	\$4,179,320
FY 2020-21 Reversion (Overexpenditure)	\$9,810,347	185.2	(\$22,713,438)	\$32,828,104	\$2,250,000	(\$2,554,320)

*does not include contracts

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts, (A) Trial Courts, Trial Court Programs						
HB 21-1069 Enforcement Of Sexual Exploitation Of A Child	\$1,894	0.0	\$1,894	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$189,186	2.0	\$189,186	\$0	\$0	\$0
HB 20-1394 PERA Judicial Division Contribution Rate Modification	\$25,749	0.5	\$25,749	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$205,266	2.2	\$205,266	\$0	\$0	\$0
SB 21-173 Rights In Residential Lease Agreements	\$15,756	0.2	\$15,756	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$174,284,925	1946.7	\$140,458,784	\$31,876,141	\$1,950,000	\$0
FY 2021-22 Final Appropriation	\$174,722,776	1951.6	\$140,896,635	\$31,876,141	\$1,950,000	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$38,843,259	0.0	\$27,408,388	\$11,434,871	\$0	\$0
EA-02 Other Transfers	\$0	0.0	(\$5,231,762)	\$5,231,762	\$0	\$0
EA-04 Statutory Appropriation and Custodial Funds	\$2,045,673	0.0	\$0	\$248,292	\$0	\$1,797,380
EA-05 Restrictions	(\$1,950,000)	0.0	\$0	(\$1,950,000)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$213,661,707	1951.6	\$163,073,261	\$46,841,066	\$1,950,000	\$1,797,380
		1743.6	\$179,715,210	\$25,092,473	\$0	\$1,904,452
FY 2021-22 Reversion (Overexpenditure)	\$6,949,573	208.0	(\$16,641,949)	\$21,748,593	\$1,950,000	(\$107,072)
FY 2021-22 Personal Services Allocation	\$199,405,011	1743.6	\$174,928,690	\$22,745,002	\$0	\$1,731,320
FY 2021-22 Total All Other Operating Allocation	\$7,307,124	0.0	\$4,786,520	\$2,347,471	\$0	\$173,132
Court Costs, Jury Costs, And Court-Appointed Counsel						
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$69,101	0.0	\$69,101	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$8,807,876	0.0	\$8,642,627	\$165,249	\$0	\$0
FY 2021-22 Final Appropriation	\$8,876,977	0.0	\$8,711,728	\$165,249	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$8,876,977	0.0	\$8,711,728	\$165,249	\$0	\$0
FY 2021-22 Actual Expenditures	\$7,636,073	0.0	\$7,609,010	\$27,063	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,240,904	0.0	\$1,102,718	\$138,186	\$0	\$0
FY 2021-22 Personal Services Allocation	\$6,031,785	0.0	\$6,030,754	\$1,031	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,604,287	0.0	\$1,578,256	\$26,032	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
District Attorney Mandated Costs						
SB 21-205 Long Appropriations Bill	\$2,772,436	0.0	\$2,572,436	\$200,000	\$0	\$0
FY 2021-22 Final Appropriation	\$2,772,436	0.0	\$2,572,436	\$200,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,772,436	0.0	\$2,572,436	\$200,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,884,316	0.0	\$1,710,369	\$173,947	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$888,120	0.0	\$862,067	\$26,053	\$0	\$0
FY 2021-22 Personal Services Allocation	\$332,267	0.0	\$332,267	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,552,049	0.0	\$1,378,102	\$173,947	\$0	\$0
Action and Statewide Discovery Sharing Systems						
SB 21-205 Long Appropriations Bill	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2021-22 Final Appropriation	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2021-22 Actual Expenditures	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,240,000		\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants						
SB 21-205 Long Appropriations Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2021-22 Final Appropriation	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
EA-04 Statutory Appropriation and Custodial Funds	\$12,674,190	0.0	\$0	\$11,219,848	\$0	\$1,454,342
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
FY 2021-22 Final Expenditure Authority	\$13,649,190	13.0	\$0	\$12,194,848	\$0	\$1,454,342
FY 2021-22 Actual Expenditures	\$2,433,894	13.0	\$0	\$192,835	\$0	\$2,241,060
FY 2021-22 Reversion (Overexpenditure)	\$11,215,296	0.0	\$0	\$12,002,013	\$0	(\$786,717)

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Personal Services Allocation	\$1,848,401	13.0	\$0	\$161,180	\$0	\$1,687,221
FY 2021-22 Total All Other Operating Allocation	\$585,493	0.0	\$0	\$31,655	\$0	\$553,838
Total For:						
FY 2021-22 Final Expenditure Authority	\$242,200,310	1951.6	\$177,527,425	\$59,471,163	\$1,950,000	\$3,251,723
FY 2021-22 Actual Expenditures	\$221,906,417	1743.6	\$192,204,588	\$25,556,318	\$0	\$4,145,511
FY 2021-22 Reversion (Overexpenditure)	\$20,293,893	208.0	(\$14,677,164)	\$33,914,845	\$1,950,000	(\$893,789)

**does not include contracts*

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Trial Courts, (A) Trial Courts, Trial Court Programs						
HB22-1329 Long Bill	\$182,995,066	1956.2	\$149,168,925	\$31,876,141	\$1,950,000	\$0
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
HB 20-1394 PERA Judicial Division Contribution Rate Modification	\$183,020,737	1956.7	\$149,194,596	\$31,876,141	\$1,950,000	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel						
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
HB22-1329 Long Bill	\$9,200,532	0.0	\$9,035,283	\$165,249	\$0	\$0
FY 2022-23 Initial Appropriation	\$9,287,232	0.0	\$9,121,983	\$165,249	\$0	\$0
District Attorney Mandated Costs						
HB22-1329 Long Bill	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
Action and Statewide Discovery Sharing Systems						
HB22-1329 Long Bill	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants						
HB22-1329 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2022-23 Initial Appropriation	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
Total For:						
HB22-1256 Modifications To Civil Involuntary Commitment	\$86,700	0.0	\$86,700	\$0	\$0	\$0
HB22-1329 Long Bill	\$201,191,207	1969.2	\$164,029,817	\$33,286,390	\$2,250,000	\$1,625,000
SB22-018 Expand Court Reminder Program	\$25,671	0.5	\$25,671	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$201,303,578	1969.7	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$183,020,737	1956.7	\$149,194,596	\$31,876,141	\$1,950,000	\$0
FY 2023-24 Base Request	\$190,883,903	1959.9	\$157,057,762	\$31,876,141	\$1,950,000	\$0
FY 2023-24 Elected Official Request	\$190,833,903	1959.9	\$157,057,762	\$31,826,141	\$1,950,000	\$0
Personal Services Allocation	\$188,536,190	1959.9	\$156,976,489	\$29,609,701	\$1,950,000	\$0
Total All Other Operating Allocation	\$2,297,713	0.0	\$81,273	\$2,216,440	\$0	\$0

Court Costs, Jury Costs, And Court-Appointed Counsel

FY 2023-24 Starting Base	\$9,287,232	0.0	\$9,121,983	\$165,249	\$0	\$0
FY 2023-24 Base Request		0.0	\$9,121,983	\$165,249	\$0	\$0
FY 2023-24 Elected Official Request	\$10,644,508	0.0	\$10,479,259	\$165,249	\$0	\$0
Personal Services Allocation	\$10,234,253	0.0	\$10,069,004	\$165,249	\$0	\$0
Total All Other Operating Allocation	\$410,255	0.0	\$410,255	\$0	\$0	\$0

District Attorney Mandated Costs

FY 2023-24 Starting Base	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2023-24 Base Request	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2023-24 Elected Official Request	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
Personal Services Allocation	\$2,741,277	0.0	\$2,741,277	\$0	\$0	\$0
Total All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

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

FY 2023-24 Starting Base	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2023-24 Base Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2023-24 Elected Official Request	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
Total All Other Operating Allocation	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0

Federal Funds And Other Grants

FY 2023-24 Starting Base	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2023-24 Base Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2023-24 Elected Official Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
Personal Services Allocation	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
Total For: 03. Trial Courts - (A) Trial Courts -						
FY 2023-24 Starting Base	\$201,303,578	1969.7	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000
FY 2023-24 Base Request	\$209,166,744	1972.9	\$172,005,354	\$33,286,390	\$2,250,000	\$1,625,000
FY 2023-24 Governor's Budget Request	\$210,559,688	1972.9	\$173,448,298	\$33,236,390	\$2,250,000	\$1,625,000
Personal Services Allocation	\$204,411,720	1972.9	\$169,786,770	\$30,749,950	\$2,250,000	\$1,625,000
Total All Other Operating Allocation	\$6,147,968	0.0	\$3,661,528	\$2,486,440	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		1751.3	1743.6		1956.7	1959.9
1000_ROLLUP	Total Employee Wages and Benefits	\$185,510,227		\$198,584,115		\$180,525,024	\$188,338,190

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$180,525,024	\$188,338,190
1110	Regular Full-Time Wages	\$72,082,981		\$76,071,256		\$0	\$0
1111	Regular Part-Time Wages	\$4,163,817		\$3,365,801		\$0	\$0
1120	Temporary Full-Time Wages	\$107,612		\$111,167		\$0	\$0
1121	Temporary Part-Time Wages	\$237,263		\$431,960		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,474		\$83,878		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,294,601		\$1,253,099		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$53,611,419		\$58,422,110		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$5,151,488		\$4,828,420		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$1,515		\$5,922		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$869		\$0		\$0	\$0
1230	Contractual Employee Overtime Wages	\$61		\$1,609		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$254,031		\$142,614		\$0	\$0
1300	Other Employee Wages	\$39,705		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$5,000		\$7,400		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$1,909,238		\$0	\$0
1510	Dental Insurance	\$797,915		\$817,231		\$0	\$0
1511	Health Insurance	\$18,808,009		\$19,817,373		\$0	\$0
1512	Life Insurance	\$165,834		\$182,184		\$0	\$0
1513	Short-Term Disability	\$128,900		\$136,099		\$0	\$0
1520	FICA-Medicare Contribution	\$1,941,906		\$2,086,498		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1521	Other Retirement Plans	\$310,810		\$0		\$0		\$0	
1522	PERA	\$13,762,535		\$15,029,439		\$0		\$0	
1524	PERA - AED	\$6,206,351		\$6,888,594		\$0		\$0	
1525	PERA - SAED	\$6,206,351		\$6,888,594		\$0		\$0	
1530	Other Employee Benefits	\$9,711		\$0		\$0		\$0	
1532	Unemployment Compensation	\$207,391		\$100,356		\$0		\$0	
1622	Contractual Employee PERA	\$1,607		\$1,713		\$0		\$0	
1624	Contractual Employee Pera AED	\$735		\$781		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$735		\$781		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$600		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$411,285	\$820,896	\$198,000	\$198,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$198,000	\$198,000
1910	Personal Services - Temporary	\$2,440	\$0	\$0	\$0
1920	Personal Services - Professional	\$48,274	\$176,232	\$0	\$0
1935	Personal Services - Legal Services	\$353,646	\$643,389	\$0	\$0
1940	Personal Services - Medical Services	\$0	\$1,275	\$0	\$0
1960	Personal Services - Information Technology	\$6,926	\$0	\$0	\$0

Subtotal All Personal Services		\$185,921,513	1751.3	\$199,405,011	1743.6	\$180,723,024	1956.7	\$188,536,190	1959.9
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All Other Operating Expenditures

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$5,549,436	\$6,719,237	\$2,297,713	\$2,297,713

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000_ROLLUP Total Travel Expenses	\$135,100		\$283,596		\$0		\$0	
5000_ROLLUP Total Intergovernmental Payments	\$6,444		\$0		\$0		\$0	
6000_ROLLUP Total Capitalized Property Purchases	\$467,916		\$48,739		\$0		\$0	
6700_ROLLUP Total Debt Service	\$0		\$82,420		\$0		\$0	
7000_ROLLUP Total Transfers	\$0		\$173,132		\$0		\$0	

Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$2,297,713		\$2,297,713		
2160	Other Cleaning Services	\$9,818	\$14,069	\$0		\$0		
2210	Other Maintenance	\$0	\$356	\$0		\$0		
2220	Building Maintenance	\$25,988	\$32,197	\$0		\$0		
2230	Equipment Maintenance	\$39,597	\$32,062	\$0		\$0		
2231	Information Technology Maintenance	\$108,694	\$90,738	\$0		\$0		
2240	Motor Vehicle Maintenance	\$0	\$1,001	\$0		\$0		
2250	Miscellaneous Rentals	\$11,283	\$12,492	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$6,104	\$12,834	\$0		\$0		
2253	Rental of Equipment	\$494,221	\$444,345	\$0		\$0		
2254	Rental Of Equipment	\$0	\$666	\$0		\$0		
2255	Rental of Buildings	\$41,359	\$27,725	\$0		\$0		
2510	In-State Travel	\$14,854	\$63,107	\$0		\$0		
2511	In-State Common Carrier Fares	\$1,607	\$5,125	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$3,064	\$15,792	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$110,802	\$168,314	\$0		\$0		
2520	In-State Travel/Non-Employee	\$2,956	\$5,002	\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$126	\$0	\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,079	\$1,436	\$0		\$0		
2530	Out-Of-State Travel	\$0	\$12,670	\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$612	\$8,756	\$0		\$0		

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2532	Out-Of-State Personal Travel Per Diem	\$0	\$2,396		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$998		\$0		\$0	
2610	Advertising And Marketing	\$8,310	\$22,214		\$0		\$0	
2630	Communication Charges - External	\$22	\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$627,238	\$603,552		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,500	\$7,852		\$0		\$0	
2680	Printing And Reproduction Services	\$7,746	\$6,601		\$0		\$0	
2681	Photocopy Reimbursement	\$9	\$9		\$0		\$0	
2710	Purchased Medical Services	\$36	\$0		\$0		\$0	
2810	Freight	\$247	\$0		\$0		\$0	
2820	Purchased Services	\$517,017	\$1,117,461		\$0		\$0	
3110	Supplies & Materials	\$38,987	\$42,357		\$0		\$0	
3112	Automotive Supplies	\$0	\$40		\$0		\$0	
3113	Clothing and Uniform Allowance	\$16,502	\$37,025		\$0		\$0	
3118	Food and Food Service Supplies	\$54,216	\$169,337		\$0		\$0	
3119	Medical Laboratory Supplies	\$28,459	\$28,452		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$318,201	\$370,383		\$0		\$0	
3121	Office Supplies	\$687,098	\$807,349		\$0		\$0	
3123	Postage	\$538,648	\$434,051		\$0		\$0	
3126	Repair and Maintenance	\$829	\$543		\$0		\$0	
3128	Noncapitalizable Equipment	\$62,811	\$103,859		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$444,841	\$695,910		\$0		\$0	
3140	Noncapitalizable Information Technology	\$391,057	\$434,977		\$0		\$0	
3145	Software Subscription	\$18,856	\$32,789		\$0		\$0	
3940	Electricity	\$75	\$0		\$0		\$0	
3950	Gasoline	\$0	\$106		\$0		\$0	
4100	Other Operating Expenses	\$57,452	\$78,023		\$0		\$0	
4110	Losses	\$20	\$0		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
4140	Dues And Memberships	\$8,559		\$8,746		\$0		\$0	
4151	Interest - Late Payments	\$2,159		\$1,345		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$897,329		\$913,528		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,876		\$1,727		\$0		\$0	
4200	Purchase Discounts	\$0		\$19		\$0		\$0	
4220	Registration Fees	\$5,045		\$44,540		\$0		\$0	
4256	Other Benefit Plan Expense	\$49,841		\$268		\$0		\$0	
4260	Nonemployee Reimbursements	\$27,385		\$87,689		\$0		\$0	
5120	Grants - Counties	\$6,444		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$235,445		\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$39,116		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$51,010		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$6,120		\$9,623		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$175,341		\$0		\$0		\$0	
6830	Nonlease Component	\$0		\$81,347		\$0		\$0	
6840	Lease Component Interest	\$0		\$1,073		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$173,132		\$0		\$0	
Subtotal All Other Operating		\$6,158,896		\$7,307,124		\$2,297,713		\$2,297,713	
Total Line Item Expenditures		\$192,080,409	1751.3	\$206,712,135	1743.6	\$183,020,737	1956.7	\$190,833,903	1959.9

Court Costs, Jury Costs, And Court-Appointed Counsel - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees

Object Group	Object Group Name						
FTE_ROLLUP	Total FTE		0.0		0.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$39,608		\$58,873		\$0	\$1,357,276

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$0	\$0	\$1,357,276			
1110	Regular Full-Time Wages	\$568	\$0	\$0	\$0	\$0			
1111	Regular Part-Time Wages	\$4,325	\$7,000	\$0	\$0	\$0			
1120	Temporary Full-Time Wages	\$7,500	\$7,895	\$0	\$0	\$0			
1121	Temporary Part-Time Wages	\$9,350	\$12,772	\$0	\$0	\$0			
1510	Dental Insurance	\$65	\$88	\$0	\$0	\$0			
1511	Health Insurance	\$897	\$1,538	\$0	\$0	\$0			
1512	Life Insurance	\$11	\$20	\$0	\$0	\$0			
1513	Short-Term Disability	\$6	\$10	\$0	\$0	\$0			
1520	FICA-Medicare Contribution	\$323	\$400	\$0	\$0	\$0			
1522	PERA	\$2,415	\$3,008	\$0	\$0	\$0			
1524	PERA - AED	\$1,110	\$1,371	\$0	\$0	\$0			
1525	PERA - SAED	\$1,110	\$1,371	\$0	\$0	\$0			
1622	Contractual Employee PERA	\$6,227	\$12,239	\$0	\$0	\$0			
1624	Contractual Employee Pera AED	\$2,850	\$5,580	\$0	\$0	\$0			
1625	Contractual Employee Pera - Supplemental AED	\$2,850	\$5,580	\$0	\$0	\$0			
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$6,304,163	\$5,972,913	\$8,876,977	\$8,876,977	\$8,876,977			
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$8,876,977	\$8,876,977	\$8,876,977			
1920	Personal Services - Professional	\$291	\$315	\$0	\$0	\$0			
1935	Personal Services - Legal Services	\$5,712,995	\$5,336,360	\$0	\$0	\$0			
1940	Personal Services - Medical Services	\$590,877	\$625,797	\$0	\$0	\$0			
1950	Personal Services - Other State Departments	\$0	\$10,440	\$0	\$0	\$0			
Subtotal All Personal Services		\$6,343,771	0.0	\$6,031,785	0.0	\$8,876,977	0.0	\$10,234,253	0.0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$965,134	\$1,474,483	\$410,255	\$410,255
3000_ROLLUP	Total Travel Expenses	\$88,475	\$129,804	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$410,255	\$410,255
2253	Rental of Equipment	\$944	\$462	\$0	\$0
2255	Rental of Buildings	\$0	\$300	\$0	\$0
2510	In-State Travel	\$567	\$805	\$0	\$0
2512	In-State Personal Travel Per Diem	\$102	\$168	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,113	\$1,253	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,192	\$1,866	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$16,352	\$16,841	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$555	\$259	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$67,595	\$106,630	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,299	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$675	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$10	\$0	\$0
2610	Advertising And Marketing	\$4,277	\$4,953	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,972	\$1,594	\$0	\$0
2680	Printing And Reproduction Services	\$23,558	\$154,637	\$0	\$0
2681	Photocopy Reimbursement	\$9,260	\$9,046	\$0	\$0
2710	Purchased Medical Services	\$2,389	\$2,108	\$0	\$0
2820	Purchased Services	\$51,876	\$38,443	\$0	\$0
3110	Supplies & Materials	\$390	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$42,060	\$92,449	\$0	\$0
3121	Office Supplies	\$5,385	\$4,403	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3123 Postage	\$332,264		\$416,086		\$0		\$0	
3126 Repair and Maintenance	\$29		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$124		\$0		\$0		\$0	
4100 Other Operating Expenses	\$0		\$3		\$0		\$0	
411A Juror Service Payments	\$475,314		\$719,157		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$65		\$50		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$125		\$0		\$0	
4260 Nonemployee Reimbursements	\$15,228		\$30,668		\$0		\$0	
Subtotal All Other Operating	\$1,053,610		\$1,604,287		\$410,255		\$410,255	
Total Line Item Expenditures	\$7,397,381	0.0	\$7,636,073	0.0	\$9,287,232	0.0	\$10,644,508	0.0

District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts

Personal Services - Employees								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$0		\$85,668
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$85,668
Personal Services - Contract Services								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$503,652		\$332,267		\$2,655,609		\$2,655,609
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$2,655,609		\$2,655,609
1920	Personal Services - Professional	\$0		\$6,263		\$0		\$0
1935	Personal Services - Legal Services	\$503,652		\$326,004		\$0		\$0
Subtotal All Personal Services		\$503,652	0.0	\$332,267	0.0	\$2,655,609	0.0	\$2,741,277

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$1,104,408		\$1,033,221		\$200,000		\$200,000	
3000_ROLLUP	Total Travel Expenses	\$308,589		\$518,828		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2520	In-State Travel/Non-Employee	\$44,517		\$86,718		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$13,441		\$26,816		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$13,368		\$14,802		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$32,638		\$48,722		\$0		\$0	
2525	Non-Employee - State Owned Vehicle Charge	\$0		\$89		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$25,464		\$20,832		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$167,521		\$300,896		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$5,750		\$6,843		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$5,890		\$13,109		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$70		\$0		\$0	
2680	Printing And Reproduction Services	\$85,051		\$114,552		\$0		\$0	
2820	Purchased Services	\$290,153		\$264,252		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$54		\$0		\$0		\$0	
3123	Postage	\$594,565		\$514,153		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,573		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$134,584		\$138,622		\$0		\$0	
Subtotal All Other Operating		\$1,412,997		\$1,552,049		\$200,000		\$200,000	
Total Line Item Expenditures		\$1,916,649	0.0	\$1,884,316	0.0	\$2,855,609	0.0	\$2,941,277	0.0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0	\$0	\$3,240,000		\$3,240,000		
5200_ROLLUP	Total Other Payments	\$3,240,000	\$3,240,000	\$0		\$0		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$3,240,000		\$3,240,000		
5880	Distributions to Nongovernmental Organizations	\$3,240,000	\$3,240,000	\$0		\$0		
Subtotal All Other Operating		\$3,240,000	\$3,240,000	\$3,240,000		\$3,240,000		
Total Line Item Expenditures		\$3,240,000	0.0	\$3,240,000	0.0	\$3,240,000	0.0	\$3,240,000 0.0

Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		13.0		13.0		13.0	13.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0	\$903,966	\$2,900,000		\$2,900,000		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$2,900,000		\$2,900,000		
1110	Regular Full-Time Wages	\$0	\$167,047	\$0		\$0		
1111	Regular Part-Time Wages	\$0	\$7,901	\$0		\$0		
1121	Temporary Part-Time Wages	\$0	\$1,554	\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$0	\$262,751	\$0		\$0		
1211	Contractual Employee Regular Part-Time Wages	\$0	\$215,986	\$0		\$0		
1510	Dental Insurance	\$0	\$4,256	\$0		\$0		
1511	Health Insurance	\$0	\$96,357	\$0		\$0		

Judicial Courts and Probation

Schedule 14B

Line Item	Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512	Life Insurance	\$0		\$1,079		\$0		\$0	
1513	Short-Term Disability	\$0		\$953		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$9,313		\$0		\$0	
1522	PERA	\$0		\$70,986		\$0		\$0	
1524	PERA - AED	\$0		\$32,335		\$0		\$0	
1525	PERA - SAED	\$0		\$32,335		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$582		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$266		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$266		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$944,435		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$541,785		\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$130,778		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$271,872		\$0		\$0	

Subtotal All Personal Services		\$0	13.0	\$1,848,401	13.0	\$2,900,000	13.0	\$2,900,000	13.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$275,818		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$0		\$79,370		\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments	\$0		\$30,500		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$0		\$134,343		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$65,463		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name							
2250	Miscellaneous Rentals	\$0		\$290		\$0		\$0
2510	In-State Travel	\$0		\$1,384		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$1,614		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		(\$84)		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$767		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$2,316		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$412		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$300		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$909		\$0		\$0
2530	Out-Of-State Travel	\$0		\$23,518		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$12,514		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$5,081		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$12,146		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$15,591		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$2,903		\$0		\$0
2610	Advertising And Marketing	\$0		\$70		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		(\$116)		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$643		\$0		\$0
2710	Purchased Medical Services	\$0		\$1,020		\$0		\$0
2820	Purchased Services	\$0		\$37,496		\$0		\$0
3110	Supplies & Materials	\$0		\$1,446		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$6,562		\$0		\$0
3119	Medical Laboratory Supplies	\$0		\$715		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$5,726		\$0		\$0
3121	Office Supplies	\$0		\$3,693		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$27		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$4,491		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3145 Software Subscription	\$0		\$9,268		\$0		\$0	
4100 Other Operating Expenses	\$0		\$1,790		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$49,872		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$0		\$78,986		\$0		\$0	
4220 Registration Fees	\$0		\$73,840		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$30,500		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$134,343		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$65,463		\$0		\$0	
Subtotal All Other Operating	\$0		\$585,493		\$0		\$0	
Total Line Item Expenditures	\$0	13.0	\$2,433,894	13.0	\$2,900,000	13.0	\$2,900,000	13.0

TRIAL COURTS

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Chief Judge of the District Court	\$4,157,951	24.00	\$4,282,848	24.00
District Judge	\$14,746,556	88.91	\$15,218,696	88.72
County Judge	\$29,683,150	171.32	\$30,515,292	172.00
Judge Position Subtotal	\$47,854,296	282.00	\$50,016,836	284.72
Account Clerk	\$1,012,076	20.45	\$1,131,347	22.19
Accountant II	\$89,140	1.00	\$89,148	1.00
Administrative Office Manager (class realignment from Admin Spec Series)	\$718,113	9.00	\$732,966	9.00
Administrative Office Specialist I (class realignment from Admin Spec Series)	\$170,835	3.64	\$62,896	1.00
Administrative Office Specialist II (class realignment from Admin Spec Series)	\$724,595	12.50	\$916,776	15.35
Administrative Office Supervisor	\$718,113	9.00	\$673,437	8.19
Bilingual Services Assistant	\$238,651	5.00	\$188,242	3.83
Clerk of Court I	\$598,117	9.27	\$639,047	9.61
Clerk of Court II	\$938,607	12.99	\$1,023,518	13.76
Clerk of Court III	\$1,688,191	21.40	\$1,714,207	21.09
Clerk of Court IV	\$547,017	5.98	\$473,548	5.03
Clerk of Court VI	\$150,498	1.59	\$189,846	1.95
Clerk of Court VII	\$483,804	4.39	\$456,223	4.02
Clerk of Court VIII	\$619,995	4.94	\$622,647	4.82
Court Executive I	\$478,824	4.00	\$696,660	5.00
Court Executive II	\$1,325,592	9.00	\$1,365,444	9.00
Court Executive III	\$482,040	3.00	\$496,512	3.00
Court Executive IV	\$1,039,488	6.00	\$1,070,712	6.00
Court Judicial Assistant	\$40,868,954	845.31	\$40,338,981	810.04
Court Operations Specialist	\$526,756	9.50	\$1,084,818	18.99
Court Reporters	\$4,188,462	60.20	\$3,870,785	54.01
Deputy Court Executives	\$814,416	6.96	\$840,947	6.98
Family Court Facilitator	\$2,425,363	33.50	\$2,711,003	36.35
Jury Commissioner I	\$876,733	14.07	\$925,074	14.41
Law Clerk	\$3,925,000	78.20	\$3,342,784	64.66
Legal Research Attorney	\$1,334,248	18.00	\$1,538,423	20.15
Magistrate	\$9,408,060	63.47	\$12,718,198	83.30
Managing Court Reporter	\$85,655	1.00		
Managing Court Reporter (Real Time)	\$622,961	7.00	\$543,353	5.93
Mediation Coordinator	\$33,036	0.50	\$34,027	0.50
Problem Solving Court Coordinator I	\$79,285	1.00	\$81,663	1.00
Protective Proceedings Monitor	\$1,053,405	19.57	\$1,039,075	18.74
Self-Represented Litigant Coordinator	\$1,734,693	31.09	\$1,963,396	34.16
Specialist	\$3,115,707	56.27	\$3,600,286	63.13
Staff Assistant (District)	\$341,360	5.00	\$281,137	4.00
Supervisor I	\$3,485,464	53.81	\$3,955,251	59.28
Supervisor II	\$1,236,770	15.25	\$1,197,882	14.34
Support Services				
Water Referee	\$541,061	3.65	\$557,311	3.65
Water Specialist	\$153,989	2.75	\$77,839	1.35
Non Justice/Judge Position Subtotal	\$88,875,073	1,469.26	\$93,245,407	1,458.85
Total Full-Time/Part-Time Wages	\$136,729,369	1,751.25	\$143,262,243	1,743.57

PROBATION AND RELATED SERVICES

Schedule 5

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

Long Bill Group Line Item Description			
	Line Item Description	Programs Supported by Line Item	Statutory Cite
Probation Program Line	This line funds all personnel and operating costs of the probation function which includes the costs for probation officers, probation supervisors and administrative staff.	All Probation Programs	18-1.3-202, C.R.S.
Offender Treatment and Services	This line funds the following treatment and services for Adult and Juvenile offenders throughout the state: EMH, drug testing, polygraph, UA's, pre-sentence sex offender evaluations, sex offender, substance abuse, DV, medical and mental health treatment, education and vocational training, emergency housing and interpreter services.	All Probation Programs	16-11-214 (1) (a), C.R.S.
Appropriation to the Correctional Treatment Cash Fund	This line serves as the General Fund pass through for the Correctional Treatment Cash Fund; funds are reappropriated to Dept. of Corrections, Dept. of Human Services and Dept. of Criminal Justice	HB-12-1310	18-19-103 (4) (a), C.R.S.
SB 91-94	Money is available from the Division of Youth Corrections (DHS) in order to provide community based services to reduce juvenile admissions and decrease the length of stay in State funded facilities.	Senate Bill 94	19-2-310, C.R.S.
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 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services, (A) Probation and Related Services, Probation Programs						
HB 20-1360 FY 2020-21 Long Bill	\$96,898,122	1242.8	\$85,476,107	\$11,422,015	\$0	\$0
FY 2020-21 Final Appropriation	\$96,898,122	1242.8	\$85,476,107	\$11,422,015	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$20,428,231	0.0	\$3,987,787	\$16,440,443	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$117,326,353	1242.8	\$89,463,894	\$27,862,458	\$0	\$0
FY 2020-21 Actual Expenditures	\$113,169,396	1149.3	\$103,065,600	\$10,103,796	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,156,957	93.5	(\$13,601,706)	\$17,758,662	\$0	\$0
FY 2020-21 Personal Services Allocation	\$110,450,811	1149.3	\$101,311,243	\$9,139,568	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,718,585		\$1,754,357	\$964,228	\$0	\$0
Offender Treatment And Services						
HB 20-1360 FY 2020-21 Long Bill	\$19,276,236		\$269,464	\$14,961,290	\$4,045,482	\$0
FY 2020-21 Final Appropriation	\$19,276,236		\$269,464	\$14,961,290	\$4,045,482	\$0
FY 2020-21 Final Expenditure Authority	\$19,276,236		\$269,464	\$14,961,290	\$4,045,482	\$0
FY 2020-21 Actual Expenditures	\$14,347,649		\$269,463	\$10,174,066	\$3,904,120	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,928,587		\$1	\$4,787,224	\$141,362	\$0
FY 2020-21 Personal Services Allocation	\$8,938,574		\$141,862	\$7,110,674	\$1,686,037	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,409,076		\$127,601	\$3,063,391	\$2,218,083	\$0
Appropriation to the Correctional Treatment Cash Fund						
HB 20-1360 FY 2020-21 Long Bill	\$14,652,936		\$13,065,651	\$1,587,285	\$0	\$0
FY 2020-21 Final Appropriation	\$14,652,936		\$13,065,651	\$1,587,285	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$14,652,936		\$13,065,651	\$1,587,285	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,652,936		\$13,065,651	\$1,587,285	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Total All Other Operating Allocation	\$14,652,936		\$13,065,651	\$1,587,285	\$0	\$0
S.B. 91-94 Juvenile Services						
HB 20-1360 FY 2020-21 Long Bill	\$1,596,837		\$0	\$0	\$1,596,837	\$0
FY 2020-21 Final Appropriation	\$1,596,837		\$0	\$0	\$1,596,837	\$0
FY 2020-21 Final Expenditure Authority	\$1,596,837		\$0	\$0	\$1,596,837	\$0
FY 2020-21 Actual Expenditures	\$1,280,748		\$0	\$0	\$1,280,748	\$0
FY 2020-21 Reversion (Overexpenditure)	\$316,089		\$0	\$0	\$316,089	\$0
FY 2020-21 Personal Services Allocation	\$1,126,383		\$0	\$0	\$1,126,383	\$0
FY 2020-21 Total All Other Operating Allocation	\$154,365		\$0	\$0	\$154,365	\$0
Reimburse Law Enforcement Agencies for Returned Probationers						
HB 20-1360 FY 2020-21 Long Bill	\$187,500		\$0	\$187,500	\$0	\$0
FY 2020-21 Final Appropriation	\$187,500		\$0	\$187,500	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$187,500		\$0	\$187,500	\$0	\$0
FY 2020-21 Actual Expenditures	\$95,148		\$0	\$95,148	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$92,352		\$0	\$92,352	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$95,148		\$0	\$95,148	\$0	\$0
Victims Grants						
HB 20-1360 FY 2020-21 Long Bill	\$650,000		\$0	\$0	\$650,000	\$0
FY 2020-21 Final Appropriation	\$650,000		\$0	\$0	\$650,000	\$0
FY 2020-21 Final Expenditure Authority	\$650,000		\$0	\$0	\$650,000	\$0
FY 2020-21 Actual Expenditures	\$147,302		\$0	\$0	\$147,302	\$0
FY 2020-21 Reversion (Overexpenditure)	\$502,698		\$0	\$0	\$502,698	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Personal Services Allocation	\$136,129		\$0	\$0	\$136,129	\$0
FY 2020-21 Total All Other Operating Allocation	\$11,173		\$0	\$0	\$11,173	\$0
Federal Funds and Other Grants						
HB 20-1360 FY 2020-21 Long Bill	\$5,600,000		\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2020-21 Final Appropriation	\$5,600,000		\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2020-21 Final Expenditure Authority	\$5,600,000		\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2020-21 Actual Expenditures	\$1,315,509		\$0	\$1,073,432	\$0	\$242,077
FY 2020-21 Reversion (Overexpenditure)	\$4,284,491		\$0	\$876,568	\$850,000	\$2,557,923
FY 2020-21 Personal Services Allocation	\$1,273,796		\$0	\$1,054,135	\$0	\$219,661
FY 2020-21 Total All Other Operating Allocation	\$41,712		\$0	\$19,297	\$0	\$22,415
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$920,535		\$0	\$920,535	\$0	\$0
FY 2020-21 Final Appropriation	\$920,535		\$0	\$920,535	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$920,535		\$0	\$920,535	\$0	\$0
FY 2020-21 Actual Expenditures	\$920,535		\$0	\$920,535	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0		\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$920,535		\$0	\$920,535	\$0	\$0
Correctional Treatment Cash Fund Expenditures						
HB 20-1360 FY 2020-21 Long Bill	\$25,150,669		\$0	\$0	\$25,150,669	\$0
FY 2020-21 Final Appropriation	\$25,150,669		\$0	\$0	\$25,150,669	\$0
FY 2020-21 Final Expenditure Authority	\$25,150,669		\$0	\$0	\$25,150,669	\$0
FY 2020-21 Actual Expenditures	\$22,072,881		\$0	\$0	\$22,072,881	\$0

FY 2020-21 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$3,077,788		\$0	\$0	\$3,077,788	\$0
FY 2020-21 Personal Services Allocation	\$210,026		\$0	\$0	\$210,026	\$0
FY 2020-21 Total All Other Operating Allocation	\$21,862,854		\$0	\$0	\$21,862,854	\$0
Total For:						
FY 2020-21 Final Expenditure Authority	\$185,361,066	1242.8	\$102,799,009	\$47,469,068	\$32,292,988	\$2,800,000
FY 2020-21 Actual Expenditures	\$168,002,103	1149.3	\$116,400,714	\$23,954,262	\$27,405,050	\$242,077
FY 2020-21 Reversion (Overexpenditure)	\$17,358,962	93.5	(\$13,601,705)	\$23,514,806	\$4,887,938	\$2,557,923

**does not include contracts*

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Probation and Related Services, (A) Probation and Related Services, Probation Programs						
SB 21-205 Long Appropriations Bill	\$96,016,659	1245.7	\$87,133,702	\$8,882,957	\$0	\$0
FY 2021-22 Final Appropriation	\$96,016,659	1245.7	\$87,133,702	\$8,882,957	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$24,988,649	0.0	\$6,698,116	\$18,290,533	\$0	\$0
EA-02 Other Transfers	\$0	0.0	(\$381,807)	\$381,807	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$121,005,308	1245.7	\$93,450,011	\$27,555,297	\$0	\$0
FY 2021-22 Actual Expenditures	\$119,417,732	1162.5	\$112,122,351	\$7,295,381	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$1,587,576	83.2	(\$18,672,340)	\$20,259,917	\$0	\$0
FY 2021-22 Personal Services Allocation	\$117,261,071	1162.5	\$109,967,166	\$7,293,905	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,156,661	0.0	\$2,155,186	\$1,476	\$0	\$0
Offender Treatment And Services						
HB22-1176 Judicial Department Supplemental	\$157,352	0.0	\$0	\$0	\$157,352	\$0
SB 21-205 Long Appropriations Bill	\$19,758,142	0.0	\$276,201	\$15,335,322	\$4,146,619	\$0
FY 2021-22 Final Appropriation	\$19,915,494	0.0	\$276,201	\$15,335,322	\$4,303,971	\$0
EA-02 Other Transfers	(\$25,463)	0.0	\$0	\$1,751,219	(\$1,776,682)	\$0
FY 2021-22 Final Expenditure Authority	\$19,890,031	0.0	\$276,201	\$17,086,541	\$2,527,289	\$0
FY 2021-22 Actual Expenditures	\$16,308,547	0.0	\$147,870	\$11,856,705	\$4,303,971	\$0
FY 2021-22 Reversion (Overexpenditure)	\$3,581,484	0.0	\$128,331	\$5,229,835	(\$1,776,682)	\$0
FY 2021-22 Personal Services Allocation	\$10,075,346	0.0	\$124,072	\$7,590,571	\$2,360,703	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,233,200	0.0	\$23,799	\$4,266,134	\$1,943,268	\$0
Appropriation to the Correctional Treatment Cash Fund						
SB 21-205 Long Appropriations Bill	\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0
FY 2021-22 Final Appropriation	\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Final Expenditure Authority	\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0
FY 2021-22 Actual Expenditures	\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0
S.B. 91-94 Juvenile Services						
SB 21-205 Long Appropriations Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2021-22 Final Appropriation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$153,259	(\$153,259)	\$0
FY 2021-22 Final Expenditure Authority	\$1,596,837	15.0	\$0	\$153,259	\$1,443,578	\$0
FY 2021-22 Actual Expenditures	\$1,247,700	15.0	\$0	\$0	\$1,247,700	\$0
FY 2021-22 Reversion (Overexpenditure)	\$349,137	0.0	\$0	\$153,259	\$195,878	\$0
FY 2021-22 Personal Services Allocation	\$1,097,998	15.0	\$0	\$0	\$1,097,998	\$0
FY 2021-22 Total All Other Operating Allocation	\$149,702	0.0	\$0	\$0	\$149,702	\$0
Reimburse Law Enforcement Agencies for Returned Probationers						
SB 21-205 Long Appropriations Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2021-22 Final Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0
EA-02 Other Transfers	\$25,463	0.0	\$0	\$25,463	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$212,963	0.0	\$0	\$212,963	\$0	\$0
FY 2021-22 Actual Expenditures	\$212,963	0.0	\$0	\$212,963	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$212,963	0.0	\$0	\$212,963	\$0	\$0
Victims Grants						
SB 21-205 Long Appropriations Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Final Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	(\$241,025)	\$241,025	\$0
FY 2021-22 Final Expenditure Authority	\$650,000	6.0	\$0	(\$241,025)	\$891,025	\$0
FY 2021-22 Actual Expenditures	\$62,709	6.0	\$0	\$0	\$62,709	\$0
FY 2021-22 Reversion (Overexpenditure)	\$587,292	0.0	\$0	(\$241,025)	\$828,317	\$0
FY 2021-22 Personal Services Allocation	\$54,705	6.0	\$0	\$0	\$54,705	\$0
FY 2021-22 Total All Other Operating Allocation	\$8,003	0.0	\$0	\$0	\$8,003	\$0
Federal Funds and Other Grants						
SB 21-205 Long Appropriations Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2021-22 Final Appropriation	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
EA-04 Statutory Appropriation and Custodial Funds	\$699,622	0.0	\$0	\$771,232	\$0	(\$71,609)
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	(\$3,650,000)	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$2,649,622	32.0	\$0	(\$928,768)	\$850,000	\$2,728,391
FY 2021-22 Actual Expenditures	\$1,295,927	32.0	\$0	\$1,016,499	\$0	\$279,427
FY 2021-22 Reversion (Overexpenditure)	\$1,353,696	0.0	\$0	(\$1,945,268)	\$850,000	\$2,448,964
FY 2021-22 Personal Services Allocation	\$1,214,548	32.0	\$0	\$986,449	\$0	\$228,099
FY 2021-22 Total All Other Operating Allocation	\$81,379	0.0	\$0	\$30,050	\$0	\$51,328
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$906,985	0.0	\$0	\$906,985	\$0	\$0
FY 2021-22 Final Appropriation	\$906,985	0.0	\$0	\$906,985	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$906,985	0.0	\$0	\$906,985	\$0	\$0
FY 2021-22 Actual Expenditures	\$906,985	0.0	\$0	\$906,985	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$906,985	0.0	\$0	\$906,985	\$0	\$0

FY 2021-22 - Judicial Courts and Probation

Schedule 3B

	Total Funds	FTE Utilization*	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Treatment Cash Fund Expenditures						
SB 21-205 Long Appropriations Bill	\$24,747,194	1.0	\$0	\$0	\$24,747,194	\$0
FY 2021-22 Final Appropriation	\$24,747,194	1.0	\$0	\$0	\$24,747,194	\$0
FY 2021-22 Final Expenditure Authority	\$24,747,194	1.0	\$0	\$0	\$24,747,194	\$0
FY 2021-22 Actual Expenditures	\$18,235,937	1.0	\$0	\$0	\$18,235,937	\$0
FY 2021-22 Reversion (Overexpenditure)	\$6,511,257	0.0	\$0	\$0	\$6,511,257	\$0
FY 2021-22 Personal Services Allocation	\$367,404	1.0	\$0	\$0	\$367,404	\$0
FY 2021-22 Total All Other Operating Allocation	\$17,868,533	0.0	\$0	\$0	\$17,868,533	\$0
Total For:						
FY 2021-22 Final Expenditure Authority	\$186,678,200	1246.7	\$107,118,504	\$46,372,219	\$30,459,086	\$2,728,391
FY 2021-22 Actual Expenditures	\$172,707,758	1163.5	\$125,662,514	\$22,915,501	\$23,850,316	\$279,427
FY 2021-22 Reversion (Overexpenditure)	\$13,970,442	83.2	(\$18,544,010)	\$23,456,719	\$6,608,770	\$2,448,964

**does not include contracts*

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	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

HB22-1257 2022 Criminal And Juvenile Justice Commission	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$138,362	1.6	\$138,362	\$0	\$0	\$0
HB22-1329 Long Bill	\$99,575,491	1252.1	\$90,692,534	\$8,882,957	\$0	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$88,797	1.3	\$0	\$88,797	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,856,040	1255.7	\$90,884,286	\$8,971,754	\$0	\$0

Offender Treatment And Services

HB22-1326 Fentanyl Accountability And Prevention	\$730,926	0.0	\$0	\$730,926	\$0	\$0
HB22-1329 Long Bill	\$20,702,342	0.0	\$276,201	\$15,335,322	\$5,090,819	\$0
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$413,295	0.0	\$0	\$413,295	\$0	\$0
FY 2022-23 Initial Appropriation	\$21,846,563	0.0	\$276,201	\$16,479,543	\$5,090,819	\$0

Appropriation to the Correctional Treatment Cash Fund

HB22-1329 Long Bill	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

HB22-1329 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2022-23 Initial Appropriation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

Reimburse Law Enforcement Agencies for Returned Probationers

HB22-1329 Long Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2022-23 Initial Appropriation	\$187,500	0.0	\$0	\$187,500	\$0	\$0

FY 2022-23 - Judicial Courts and Probation

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victims Grants						
HB22-1329 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2022-23 Initial Appropriation	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Federal Funds and Other Grants						
HB22-1329 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2022-23 Initial Appropriation	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment						
HB22-1329 Long Bill	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
Correctional Treatment Cash Fund Expenditures						
HB22-1329 Long Bill	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2022-23 Initial Appropriation	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
Total For:						
HB22-1257 2022 Criminal And Juvenile Justice Commission	\$53,390	0.7	\$53,390	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$869,288	1.6	\$138,362	\$730,926	\$0	\$0
HB22-1329 Long Bill	\$170,591,431	1306.1	\$105,611,027	\$28,992,748	\$33,187,656	\$2,800,000
SB22-055 Alcohol Monitoring For Impaired Driving Offenders	\$502,092	1.3	\$0	\$502,092	\$0	\$0
FY 2022-23 Initial Appropriation	\$172,016,201	1309.7	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000

FY 2023-24 Budget Request - Judicial Courts and Probation

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 2023-24 Starting Base	\$99,856,040	1255.7	\$90,884,286	\$8,971,754	\$0	\$0
FY 2023-24 Base Request	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
FY 2023-24 Elected Official Request	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
Personal Services Allocation	\$100,061,949	1257.0	\$91,775,801	\$8,286,148	\$0	\$0
Total All Other Operating Allocation	\$2,964,274	0.0	\$2,203,265	\$761,009	\$0	\$0

Offender Treatment And Services

FY 2023-24 Starting Base	\$21,846,563	0.0	\$276,201	\$16,479,543	\$5,090,819	\$0
FY 2023-24 Base Request	\$22,259,858	0.0	\$276,201	\$16,892,838	\$5,090,819	\$0
FY 2023-24 Elected Official Request	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
Personal Services Allocation	\$20,702,342	0.0	\$276,201	\$15,335,322	\$5,090,819	\$0
Total All Other Operating Allocation	\$1,708,531	0.0	\$0	\$1,708,531	\$0	\$0

Appropriation to the Correctional Treatment Cash Fund

FY 2023-24 Starting Base	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
FY 2023-24 Base Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
FY 2023-24 Elected Official Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0

S.B. 91-94 Juvenile Services

FY 2023-24 Starting Base	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2023-24 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2023-24 Elected Official Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
Personal Services Allocation	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

Reimburse Law Enforcement Agencies for Returned Probationers

FY 2023-24 Starting Base	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2023-24 Base Request	\$187,500	0.0	\$0	\$187,500	\$0	\$0
FY 2023-24 Elected Official Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
Total All Other Operating Allocation	\$287,500	0.0	\$0	\$287,500	\$0	\$0

Victims Grants

FY 2023-24 Starting Base	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2023-24 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2023-24 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Personal Services Allocation	\$650,000	6.0	\$0	\$0	\$650,000	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Federal Funds and Other Grants

FY 2023-24 Starting Base	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2023-24 Base Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2023-24 Elected Official Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
Personal Services Allocation	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

Indirect Cost Assessment

FY 2023-24 Starting Base	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
FY 2023-24 Base Request	\$776,228	0.0	\$0	\$776,228	\$0	\$0
FY 2023-24 Elected Official Request	\$776,228	0.0	\$0	\$776,228	\$0	\$0
Total All Other Operating Allocation	\$776,228	0.0	\$0	\$776,228	\$0	\$0

Correctional Treatment Cash Fund Expenditures

FY 2023-24 Starting Base	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2023-24 Base Request	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2023-24 Elected Official Request	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
Personal Services Allocation	\$1,930,920	1.0	\$0	\$0	\$1,930,920	\$0
Total All Other Operating Allocation	\$22,053,147	0.0	\$0	\$0	\$22,053,147	\$0

Total For: 04. Probation and Related Services - (A) Probation and Related Services -

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Starting Base	\$172,016,201	1309.7	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000
FY 2023-24 Base Request	\$176,615,905	1311.0	\$110,147,559	\$30,480,690	\$33,187,656	\$2,800,000
FY 2023-24 Governor's Budget Request	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
Personal Services Allocation	\$130,542,048	1311.0	\$92,052,002	\$25,571,470	\$10,118,576	\$2,800,000
Total All Other Operating Allocation	\$45,308,939	0.0	\$18,095,557	\$5,160,235	\$22,053,147	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		1149.3		1162.5		1255.7
1000_ROLLUP	Total Employee Wages and Benefits	\$110,435,736		\$117,095,757		\$96,981,766	\$100,061,949

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$96,981,766	\$100,061,949
1110	Regular Full-Time Wages	\$75,459,608		\$79,024,199		\$0	\$0
1111	Regular Part-Time Wages	\$2,886,592		\$2,426,691		\$0	\$0
1120	Temporary Full-Time Wages	\$46,220		\$65,965		\$0	\$0
1121	Temporary Part-Time Wages	\$169,019		\$89,925		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$43,064		\$33,235		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$752,560		\$672,872		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$23,596		\$33,890		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$17,662		\$46,367		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$37,093		\$61,011		\$0	\$0
1300	Other Employee Wages	\$84,210		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$1,701,413		\$0	\$0
1510	Dental Insurance	\$541,917		\$556,234		\$0	\$0
1511	Health Insurance	\$12,639,370		\$13,635,528		\$0	\$0
1512	Life Insurance	\$109,722		\$120,148		\$0	\$0
1513	Short-Term Disability	\$117,377		\$121,515		\$0	\$0
1520	FICA-Medicare Contribution	\$1,123,187		\$1,192,400		\$0	\$0
1521	Other Retirement Plans	\$158,184		\$0		\$0	\$0
1522	PERA	\$8,277,889		\$9,036,538		\$0	\$0
1524	PERA - AED	\$3,870,410		\$4,118,159		\$0	\$0
1525	PERA - SAED	\$3,870,410		\$4,118,159		\$0	\$0
1530	Other Employee Benefits	\$8,516		\$0		\$0	\$0
1532	Unemployment Compensation	\$199,128		\$41,508		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$15,075		\$165,314		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$3,200		\$43,529		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1935 Personal Services - Legal Services	\$0		\$114,527		\$0		\$0	
1940 Personal Services - Medical Services	\$11,875		\$2,922		\$0		\$0	
1960 Personal Services - Information Technology	\$0		\$4,336		\$0		\$0	
Subtotal All Personal Services	\$110,450,811	1149.3	\$117,261,071	1245.7	\$96,981,766	1162.5	\$100,061,949	1257.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$1,847,522	\$1,939,284	\$2,874,274	\$2,964,274
3000_ROLLUP	Total Travel Expenses	\$63,898	\$211,992	\$0	\$0
5000_ROLLUP	Total Intergovernmental Payments	\$8,432	\$0	\$0	\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$51,717	\$5,385	\$0	\$0
7000_ROLLUP	Total Transfers	\$747,016	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,874,274	\$2,964,274
2110	Water and Sewer Services	\$8	\$0	\$0	\$0
2160	Other Cleaning Services	\$543	\$1,639	\$0	\$0
2230	Equipment Maintenance	\$4,059	\$8,231	\$0	\$0
2231	Information Technology Maintenance	\$23,300	\$15,219	\$0	\$0
2240	Motor Vehicle Maintenance	\$50	\$245	\$0	\$0
2250	Miscellaneous Rentals	\$10,739	\$11,570	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$26,888	\$38,243	\$0	\$0
2253	Rental of Equipment	\$197,610	\$202,312	\$0	\$0
2255	Rental of Buildings	\$168	\$13,036	\$0	\$0
2258	Parking Fees	\$843	\$1,755	\$0	\$0
2510	In-State Travel	\$2,957	\$66,761	\$0	\$0
2511	In-State Common Carrier Fares	(\$775)	\$1,759	\$0	\$0
2512	In-State Personal Travel Per Diem	\$386	\$12,681	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$60,990	\$113,202	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$1,270	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$1,074	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$227	\$0	\$0
2530	Out-Of-State Travel	\$0	\$6,299	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$339	\$7,885	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$620	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$191	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2550	Out-Of-Country Travel	\$0	\$21		\$0		\$0	
2610	Advertising And Marketing	\$3,951	\$7,714		\$0		\$0	
2630	Communication Charges - External	\$0	\$100		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$364,931	\$238,135		\$0		\$0	
2680	Printing And Reproduction Services	\$8,491	\$8,435		\$0		\$0	
2681	Photocopy Reimbursement	\$6	\$101		\$0		\$0	
2820	Purchased Services	\$183,232	\$194,531		\$0		\$0	
3110	Supplies & Materials	\$27,645	\$45,740		\$0		\$0	
3112	Automotive Supplies	\$118	\$25		\$0		\$0	
3113	Clothing and Uniform Allowance	(\$55)	\$294		\$0		\$0	
3118	Food and Food Service Supplies	\$38,337	\$101,654		\$0		\$0	
3119	Medical Laboratory Supplies	\$41,758	\$36,830		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$50,226	\$25,880		\$0		\$0	
3121	Office Supplies	\$272,814	\$274,899		\$0		\$0	
3123	Postage	\$67,812	\$38,751		\$0		\$0	
3126	Repair and Maintenance	\$922	\$832		\$0		\$0	
3128	Noncapitalizable Equipment	\$9,372	\$56,375		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$243,773	\$267,545		\$0		\$0	
3140	Noncapitalizable Information Technology	\$113,246	\$103,264		\$0		\$0	
3145	Software Subscription	\$3,473	\$12,806		\$0		\$0	
3950	Gasoline	\$0	\$33		\$0		\$0	
4100	Other Operating Expenses	\$66,272	\$74,539		\$0		\$0	
4110	Losses	\$434	\$0		\$0		\$0	
4140	Dues And Memberships	\$1,672	\$1,399		\$0		\$0	
4151	Interest - Late Payments	\$334	\$205		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$127	\$506		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,466	\$2,261		\$0		\$0	
4220	Registration Fees	\$70,943	\$153,789		\$0		\$0	
4256	Other Benefit Plan Expense	\$12,012	\$0		\$0		\$0	
4910	Cost Of Goods Sold	\$0	\$391		\$0		\$0	
5420	Purchased Services - Counties	\$8,432	\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$27,210	\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$307	\$0		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$12,314	\$5,385		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$11,886	\$0		\$0		\$0	
700Y	Operating Transfers to Human Services	\$747,016	\$0		\$0		\$0	
Subtotal All Other Operating		\$2,718,585	\$2,156,661		\$2,874,274		\$2,964,274	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$113,169,396	1149.3	\$119,417,732	1162.5	\$99,856,040	1255.7	\$103,026,223	1257.0

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		0.0		0.0		0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$11,382		\$13,816		\$0		\$0

Object Code	Object Name							
1622	Contractual Employee PERA	\$5,943		\$7,229		\$0		\$0
1624	Contractual Employee Pera AED	\$2,720		\$3,293		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$2,720		\$3,293		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$8,194,473		\$10,061,530		\$20,702,342		\$20,702,342

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$20,702,342		\$20,702,342
1910	Personal Services - Temporary	\$0		\$330		\$0		\$0
1920	Personal Services - Professional	\$307,711		\$290,980		\$0		\$0
1935	Personal Services - Legal Services	\$300		\$4,500		\$0		\$0
1940	Personal Services - Medical Services	\$7,886,342		\$9,765,560		\$0		\$0
1960	Personal Services - Information Technology	\$120		\$160		\$0		\$0

Subtotal All Personal Services		\$8,205,855	0.0	\$10,075,346	0.0	\$20,702,342	0.0	\$20,702,342	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$4,996,295		\$6,139,369		\$1,144,221		\$1,708,531
3000_ROLLUP	Total Travel Expenses	\$11,256		\$29,266		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$0		\$64,565		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,144,221		\$1,708,531
2160	Other Cleaning Services	\$0		\$140		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2231	Information Technology Maintenance	\$8,302		\$3,490		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$75		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$140		\$0		\$0	
2253	Rental of Equipment	\$0		\$217		\$0		\$0	
2255	Rental of Buildings	\$0		\$560		\$0		\$0	
2510	In-State Travel	\$1,399		\$9,238		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$839		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$606		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$261		\$1,562		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$134		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$175		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,103		\$4,749		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$4,280		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$7,113		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$571		\$0		\$0	
2550	Out-Of-Country Travel	\$5,494		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,980		\$1,321		\$0		\$0	
2710	Purchased Medical Services	\$2,900,587		\$3,394,228		\$0		\$0	
2820	Purchased Services	\$790,242		\$864,115		\$0		\$0	
3110	Supplies & Materials	\$566		\$133,882		\$0		\$0	
3118	Food and Food Service Supplies	\$661		\$3,591		\$0		\$0	
3119	Medical Laboratory Supplies	\$7,345		\$41,712		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$9,390		\$1,696		\$0		\$0	
3121	Office Supplies	\$5,267		\$1,616		\$0		\$0	
3123	Postage	\$0		\$23		\$0		\$0	
3140	Noncapitalizable Information Technology	\$210		\$0		\$0		\$0	
3145	Software Subscription	\$72,973		\$51,100		\$0		\$0	
4100	Other Operating Expenses	\$0		\$2,282		\$0		\$0	
4140	Dues And Memberships	\$0		\$551		\$0		\$0	
4151	Interest - Late Payments	\$0		\$1		\$0		\$0	
4190	Patient And Client Care Expenses	\$499,080		\$597,046		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$0		\$625		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$690,886		\$1,026,163		\$0		\$0	
4197	Care and Subsistence - Utility Payments	\$8,770		\$7,685		\$0		\$0	
4220	Registration Fees	\$35		\$7,111		\$0		\$0	
5120	Grants - Counties	\$0		\$64,565		\$0		\$0	
Subtotal All Other Operating		\$5,007,552		\$6,233,200		\$1,144,221		\$1,708,531	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$13,213,407	0.0	\$16,308,547	0.0	\$21,846,563	0.0	\$22,410,873	0.0

Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures

Object Group	Object Group Name				
7000_ROLLUP	Total Transfers	\$14,652,936	\$15,019,259	\$16,269,259	\$17,519,259
Object Code	Object Name				
7000	Transfers	\$13,065,651	\$13,392,292	\$16,269,259	\$17,519,259
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,587,285	\$1,626,967	\$0	\$0
Subtotal All Other Operating		\$14,652,936	\$15,019,259	\$16,269,259	\$17,519,259
Total Line Item Expenditures		\$14,652,936	\$15,019,259	\$16,269,259	\$17,519,259

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		15.0	15.0	15.0
1000_ROLLUP	Total Employee Wages and Benefits	\$986,753	\$936,405	\$1,596,837	\$1,596,837
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,596,837	\$1,596,837
1110	Regular Full-Time Wages	\$234,998	\$258,840	\$0	\$0
1111	Regular Part-Time Wages	\$13,234	\$4,011	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$476	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$289,954	\$257,569	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$157,489	\$127,743	\$0	\$0
1230	Contractual Employee Overtime Wages	\$329	\$134	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$13,208	\$0	\$0
1510	Dental Insurance	\$5,571	\$4,994	\$0	\$0
1511	Health Insurance	\$130,546	\$121,397	\$0	\$0
1512	Life Insurance	\$1,353	\$1,300	\$0	\$0
1513	Short-Term Disability	\$1,023	\$955	\$0	\$0
1520	FICA-Medicare Contribution	\$9,820	\$9,405	\$0	\$0
1521	Other Retirement Plans	\$3,895	\$0	\$0	\$0
1522	PERA	\$70,205	\$71,358	\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524 PERA - AED	\$33,855		\$32,507		\$0		\$0	
1525 PERA - SAED	\$33,855		\$32,507		\$0		\$0	
1622 Contractual Employee PERA	\$327		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$150		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$150		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$139,630		\$161,593		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$794		\$0		\$0
1940	Personal Services - Medical Services	\$139,630		\$160,799		\$0		\$0
Subtotal All Personal Services		\$1,126,383	15.0	\$1,097,998	15.0	\$1,596,837	15.0	\$1,596,837 15.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$150,142		\$141,675		\$0	\$0
3000_ROLLUP	Total Travel Expenses	\$4,223		\$8,027		\$0	\$0
Object Code	Object Name						
2231	Information Technology Maintenance	\$103		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$200		\$0	\$0
2253	Rental of Equipment	\$2,214		\$2,244		\$0	\$0
2255	Rental of Buildings	\$0		\$250		\$0	\$0
2510	In-State Travel	\$20		\$248		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$150		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12		\$284		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,191		\$5,854		\$0	\$0
2530	Out-Of-State Travel	\$0		\$616		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$649		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$227		\$0	\$0
2610	Advertising And Marketing	\$0		\$985		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,819		\$6,715		\$0	\$0
2680	Printing And Reproduction Services	\$675		\$0		\$0	\$0
2681	Photocopy Reimbursement	\$575		\$0		\$0	\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2710 Purchased Medical Services	\$27,769		\$20,522		\$0		\$0	
2820 Purchased Services	\$31,989		\$33,002		\$0		\$0	
3110 Supplies & Materials	\$0		\$32		\$0		\$0	
3118 Food and Food Service Supplies	\$874		\$1,228		\$0		\$0	
3119 Medical Laboratory Supplies	\$197		\$28		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$90		\$90		\$0		\$0	
3121 Office Supplies	\$2,582		\$1,669		\$0		\$0	
3123 Postage	\$222		\$27		\$0		\$0	
3128 Noncapitalizable Equipment	\$302		\$105		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,543		\$6,684		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,301		\$2,396		\$0		\$0	
3145 Software Subscription	\$0		\$80		\$0		\$0	
4100 Other Operating Expenses	\$89		\$0		\$0		\$0	
4140 Dues And Memberships	\$25		\$0		\$0		\$0	
4151 Interest - Late Payments	\$0		\$4		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$36		\$0		\$0	
4190 Patient And Client Care Expenses	\$63,912		\$63,878		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$2,672		\$317		\$0		\$0	
4197 Care and Subsistence - Utility Payments	\$121		\$90		\$0		\$0	
4220 Registration Fees	\$67		\$1,095		\$0		\$0	
Subtotal All Other Operating	\$154,365		\$149,702		\$0		\$0	
Total Line Item Expenditures	\$1,280,748	15.0	\$1,247,700	15.0	\$1,596,837	15.0	\$1,596,837	15.0

Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0		\$100,000
3000_ROLLUP	Total Travel Expenses	\$3,349		\$8,246		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$91,799		\$204,717		\$187,500		\$187,500
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$100,000
2520	In-State Travel/Non-Employee	\$790		\$516		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$1,452		\$1,702		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$77		\$100		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2530	Out-Of-State Travel	\$411		\$1,295		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$553		\$4,178		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$67		\$319		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$119		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$18		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$187,500		\$187,500	
5420	Purchased Services - Counties	\$91,799		\$204,717		\$0		\$0	
Subtotal All Other Operating		\$95,148		\$212,963		\$187,500		\$287,500	
Total Line Item Expenditures		\$95,148	0.0	\$212,963	0.0	\$187,500	0.0	\$287,500	0.0

Victims Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		6.0		6.0		6.0		6.0
1000_ROLLUP	Total Employee Wages and Benefits	\$111,954		\$54,705		\$650,000		\$650,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$650,000		\$650,000	
1110	Regular Full-Time Wages	\$2,571		\$1,746		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,685		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$59,448		\$938		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$12,066		\$36,916		\$0		\$0	
1510	Dental Insurance	\$559		\$191		\$0		\$0	
1511	Health Insurance	\$12,786		\$5,840		\$0		\$0	
1512	Life Insurance	\$161		\$146		\$0		\$0	
1513	Short-Term Disability	\$106		\$57		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,138		\$570		\$0		\$0	
1522	PERA	\$8,590		\$4,342		\$0		\$0	
1524	PERA - AED	\$3,922		\$1,980		\$0		\$0	
1525	PERA - SAED	\$3,922		\$1,980		\$0		\$0	
Subtotal All Personal Services		\$111,954	6.0	\$54,705	6.0	\$650,000	6.0	\$650,000	6.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$10,256		\$7,703		\$0		\$0	

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000_ROLLUP Total Travel Expenses	\$0		\$300		\$0		\$0	
Object Code	Object Name							
2510	In-State Travel	\$0	\$300		\$0		\$0	
2680	Printing And Reproduction Services	\$274	\$322		\$0		\$0	
3121	Office Supplies	\$2,399	\$355		\$0		\$0	
3123	Postage	\$3,537	\$4,036		\$0		\$0	
4100	Other Operating Expenses	\$2,012	\$2,030		\$0		\$0	
4140	Dues And Memberships	\$150	\$0		\$0		\$0	
4220	Registration Fees	\$1,884	\$960		\$0		\$0	
Subtotal All Other Operating		\$10,256	\$8,003		\$0		\$0	
Total Line Item Expenditures		\$122,210	6.0	\$62,709	6.0	\$650,000	6.0	\$650,000

Federal Funds and Other Grants - 04. Probation and Related Services, (A) Probation and Related Services

Personal Services - Employees

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		32.0		32.0		32.0	32.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$1,161,581		\$5,600,000		\$5,600,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$5,600,000		\$5,600,000
1110	Regular Full-Time Wages	\$0		\$448,649		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$18,321		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$5,062		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$173,125		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$189,014		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$2,807		\$0		\$0
1230	Contractual Employee Overtime Wages	\$0		\$781		\$0		\$0
1510	Dental Insurance	\$0		\$5,408		\$0		\$0
1511	Health Insurance	\$0		\$140,395		\$0		\$0
1512	Life Insurance	\$0		\$1,294		\$0		\$0
1513	Short-Term Disability	\$0		\$879		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$11,250		\$0		\$0
1522	PERA	\$0		\$86,123		\$0		\$0
1524	PERA - AED	\$0		\$39,236		\$0		\$0
1525	PERA - SAED	\$0		\$39,236		\$0		\$0

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Contract Services

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$52,967		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$10,680		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$42,286		\$0		\$0	

Subtotal All Personal Services		\$0	32.0	\$1,214,548	32.0	\$5,600,000	32.0	\$5,600,000	32.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0		\$67,836		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$0		\$2,933		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$10,609		\$0		\$0	

Object Code	Object Name								
2253	Rental of Equipment	\$0		\$895		\$0		\$0	
2259	Parking Fees	\$0		\$60		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,933		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$1,271		\$0		\$0	
2710	Purchased Medical Services	\$0		\$20,409		\$0		\$0	
2820	Purchased Services	\$0		\$2,246		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$668		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$6,784		\$0		\$0	
3121	Office Supplies	\$0		\$1,852		\$0		\$0	
3123	Postage	\$0		\$85		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$578		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$449		\$0		\$0	
4100	Other Operating Expenses	\$0		\$140		\$0		\$0	
4190	Patient And Client Care Expenses	\$0		\$20,118		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$0		\$5,239		\$0		\$0	
4197	Care and Subsistence - Utility Payments	\$0		\$1,040		\$0		\$0	
4220	Registration Fees	\$0		\$6,000		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$10,609		\$0		\$0	

Subtotal All Other Operating		\$0		\$81,379		\$0		\$0	
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Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	32.0	\$1,295,927	32.0	\$5,600,000	32.0	\$5,600,000	32.0

Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services

All Other Operating Expenditures

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0	\$0	\$1,010,002		\$776,228		
7000_ROLLUP	Total Transfers	\$920,535	\$906,985	\$0		\$0		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,010,002		\$776,228		
7200	Transfers Out For Indirect Costs	\$920,535	\$906,985	\$0		\$0		
Subtotal All Other Operating		\$920,535	\$906,985	\$1,010,002		\$776,228		
Total Line Item Expenditures		\$920,535	0.0	\$906,985	0.0	\$1,010,002	0.0	\$776,228

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		1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$112,394	\$115,661	\$1,930,920		\$1,930,920		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$1,930,920		\$1,930,920		
1110	Regular Full-Time Wages	\$76,800	\$79,104	\$0		\$0		
1510	Dental Insurance	\$527	\$643	\$0		\$0		
1511	Health Insurance	\$18,749	\$19,410	\$0		\$0		
1512	Life Insurance	\$92	\$99	\$0		\$0		
1513	Short-Term Disability	\$115	\$119	\$0		\$0		
1520	FICA-Medicare Contribution	\$1,044	\$1,054	\$0		\$0		
1522	PERA	\$7,874	\$7,971	\$0		\$0		
1524	PERA - AED	\$3,597	\$3,631	\$0		\$0		
1525	PERA - SAED	\$3,597	\$3,631	\$0		\$0		

Personal Services - Contract Services

Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$97,633	\$251,742	\$0		\$0		

Judicial Courts and Probation

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
1920	Personal Services - Professional	\$11,002		\$37,491		\$0		\$0	
1940	Personal Services - Medical Services	\$86,631		\$214,251		\$0		\$0	
Subtotal All Personal Services		\$210,026	1.0	\$367,404	1.0	\$1,930,920	1.0	\$1,930,920	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$322,759		\$209,919		\$23,069,080		\$22,053,147	
5000_ROLLUP	Total Intergovernmental Payments	\$211,690		\$307,989		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$5,336		\$64,076		\$0		\$0	
7000_ROLLUP	Total Transfers	\$21,323,069		\$17,286,548		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$23,069,080		\$22,053,147	
2255	Rental of Buildings	\$0		\$141,364		\$0		\$0	
2710	Purchased Medical Services	\$9,439		\$31,346		\$0		\$0	
2820	Purchased Services	\$234,653		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$134		\$0		\$0	
3121	Office Supplies	\$163		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$78,504		\$16,976		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$0		\$20,000		\$0		\$0	
4220	Registration Fees	\$0		\$99		\$0		\$0	
5120	Grants - Counties	\$10,690		\$116,013		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$21,406		\$0		\$0	
5520	Distributions - Counties	\$201,000		\$170,570		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,336		\$64,076		\$0		\$0	
700C	Operating Transfers to Corrections	\$3,419,098		\$3,608,593		\$0		\$0	
700R	Operating Transfers to Public Safety	\$4,227,173		\$4,457,896		\$0		\$0	
700Y	Operating Transfers to Human Services	\$10,519,657		\$9,220,060		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,157,141		\$0		\$0		\$0	
Subtotal All Other Operating		\$21,862,854		\$17,868,533		\$23,069,080		\$22,053,147	
Total Line Item Expenditures		\$22,072,881	1.0	\$18,235,937	1.0	\$25,000,000	1.0	\$23,984,067	1.0

Probation and Related Services

	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Administrative Office Manager	\$725,616	9.00	\$916,696	11.04
Administrative Office Specialist I	\$365,985	6.72	\$372,126	6.63
Administrative Office Specialist II	\$634,259	6.36	\$383,044	3.73
Administrative Supervisor I	\$406,077	6.00	\$459,671	6.59
Administrative Supervisor II	\$218,915	3.00	\$232,358	3.09
Administrative Office Supervisor	\$736,501	10.75	\$671,508	9.52
Bilingual Service Assistant	\$45,473	1.00		
Case Manager, Useful Public Service			\$93,574	2.40
Chief Probation Officer I	\$962,124	7.00	\$986,532	6.97
Chief Probation Officer II	\$1,178,304	8.00	\$1,213,728	8.00
Chief Probation Officer III	\$482,040	3.00	\$496,512	3.00
Chief Probation Officer IV	\$866,240	5.00	\$892,260	5.00
Deputy Chief Probation Officer	\$947,852	7.36	\$1,044,028	7.87
Probation Manager	\$1,494,497	13.00	\$1,539,486	13.00
Probation Officer	\$50,432,052	807.37	\$52,136,988	810.35
Probation Supervisor	\$13,574,778	137.40	\$14,223,814	139.78
Support Services	\$5,569,078	118.35	\$6,085,722	125.56
Total Full-Time/Part-Time Wages	\$78,639,791	1149.31	\$81,748,047	1,162.54

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,							
Appellate Court Programs	1000	General Fund - Unrestricted	\$17,681,772	\$17,618,413	\$63,359	\$0	\$0
Subtotal FY 2020-21 - Appellate Court Programs			\$17,681,772	\$17,618,413	\$63,359	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$12,100,212	\$0	\$12,100,212	\$0	\$0
Subtotal FY 2020-21 - Office of Attorney Regulation Counsel			\$12,100,212	\$0	\$12,100,212	\$0	\$0
Law Library	1000	General Fund - Unrestricted	\$332,190	\$332,190	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$618,817	\$0	\$545,920	\$72,897	\$0
Subtotal FY 2020-21 - Law Library			\$951,007	\$332,190	\$545,920	\$72,897	\$0
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$158,410	\$0	\$158,410	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$158,410	\$0	\$158,410	\$0	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$18,013,962	\$17,950,603	\$63,359	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$618,817	\$0	\$545,920	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$12,258,622	\$0	\$12,258,622	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,			\$30,891,401	\$17,950,603	\$12,867,901	\$72,897	\$0
02. Courts Administration, (A) Administration and Technology,							
General Courts Administration	1000	General Fund - Unrestricted	\$21,666,245	\$19,584,559	\$0	\$2,081,686	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$6,097,872	\$0	\$6,097,872	\$0	\$0
Subtotal FY 2020-21 - General Courts Administration			\$27,764,117	\$19,584,559	\$6,097,872	\$2,081,686	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$14,492,262	\$0	\$14,492,262	\$0	\$0
Subtotal FY 2020-21 - Information Technology Infrastructure			\$14,492,262	\$0	\$14,492,262	\$0	\$0
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,795,474	\$0	\$3,795,474	\$0	\$0
Subtotal FY 2020-21 - IT Cost Recoveries			\$3,795,474	\$0	\$3,795,474	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$35,076	\$0	\$35,076	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$12,287	\$0	\$12,287	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$31,270	\$0	\$31,270	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$675,417	\$0	\$675,417	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$8,920	\$0	\$8,920	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$127,378	\$0	\$127,378	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$890,348	\$0	\$890,348	\$0	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$21,666,245	\$19,584,559	\$0	\$2,081,686	\$0
	13C0	Judicial Performance Cash Fund	\$35,076	\$0	\$35,076	\$0	\$0
	20W0	Court Security Cash Fund	\$12,287	\$0	\$12,287	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$24,385,608	\$0	\$24,385,608	\$0	\$0
	21Y0	Justice Center Cash Fund	\$31,270	\$0	\$31,270	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$675,417	\$0	\$675,417	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$8,920	\$0	\$8,920	\$0	\$0
	29W0	Fines Collection Cash Fund	\$127,378	\$0	\$127,378	\$0	\$0
Total For:	02.	Courts Administration, (A) Administration and Technology,	\$46,942,200	\$19,584,559	\$25,275,956	\$2,081,686	\$0

02. Courts Administration, (B) Central Appropriations,							
Workers' Compensation	1000	General Fund - Unrestricted	\$1,404,569	\$1,404,569	\$0	\$0	\$0
Subtotal FY 2020-21 - Workers' Compensation			\$1,404,569	\$1,404,569	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$479,784	\$479,784	\$0	\$0	\$0
Legal Services	OPGF	Office of Public Guardianship Cash Fund	\$32,179	\$0	\$32,179	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$511,963	\$479,784	\$32,179	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$845,759	\$845,759	\$0	\$0	\$0
Subtotal FY 2020-21 - Payment to Risk Management and Property Funds			\$845,759	\$845,759	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$123,715	\$123,715	\$0	\$0	\$0
Subtotal FY 2020-21 - Vehicle Lease Payments			\$123,715	\$123,715	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,721,674	\$2,721,674	\$0	\$0	\$0
Subtotal FY 2020-21 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,721,674	\$2,721,674	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,076,214	\$8,076,214	\$0	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Payments to OIT			\$8,076,214	\$8,076,214	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,877,756	\$1,877,756	\$0	\$0	\$0
Subtotal FY 2020-21 - CORE Operations			\$1,877,756	\$1,877,756	\$0	\$0	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$5,945	\$5,945	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outlay			\$5,945	\$5,945	\$0	\$0	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$15,535,415	\$15,535,415	\$0	\$0	\$0
		OPGF Office of Public Guardianship Cash Fund	\$32,179	\$0	\$32,179	\$0	\$0
Total For: 02. Courts Administration, (B) Central Appropriations,			\$15,567,594	\$15,535,415	\$32,179	\$0	\$0
02. Courts Administration, (C) Centrally-Administered Programs,							
Victim Assistance	7140	Victims Assistance Fund	\$12,801,523	\$0	\$12,801,523	\$0	\$0
Subtotal FY 2020-21 - Victim Assistance			\$12,801,523	\$0	\$12,801,523	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$11,244,900	\$0	\$9,359,091	\$0	\$1,885,809
Subtotal FY 2020-21 - Victim Compensation			\$11,244,900	\$0	\$9,359,091	\$0	\$1,885,809
Collections Investigators	1000	General Fund - Unrestricted	\$607,571	\$0	\$0	\$607,571	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$7,226,694	\$0	\$7,226,694	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$825,978	\$0	\$825,978	\$0	\$0
Subtotal FY 2020-21 - Collections Investigators			\$8,660,243	\$0	\$8,052,672	\$607,571	\$0
Problem-Solving Courts	1000	General Fund - Unrestricted	\$658,326	\$658,326	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$2,999,125	\$0	\$2,999,125	\$0	\$0
Subtotal FY 2020-21 - Problem-Solving Courts			\$3,657,450	\$658,326	\$2,999,125	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$6,407,223	\$6,404,782	\$2,440	\$0	\$0
Subtotal FY 2020-21 - Language Interpreters			\$6,407,223	\$6,404,782	\$2,440	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,345,103	\$0	\$2,345,103	\$0	\$0
Subtotal FY 2020-21 - Courthouse Security			\$2,345,103	\$0	\$2,345,103	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facility Cash Fund			\$500,000	\$500,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,261,241	\$0	\$0	\$2,261,241	\$0
Subtotal FY 2020-21 - Approp to Underfunded Courthouse Facilities Grant Program			\$2,261,241	\$0	\$0	\$2,261,241	\$0
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,228,658	\$1,228,658	\$0	\$0	\$0
Subtotal FY 2020-21 - Courthouse Furnishings/ Infrastructure Maintenance			\$1,228,658	\$1,228,658	\$0	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$1,315,298	\$1,315,298	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,286,539	\$0	\$1,286,539	\$0	\$0
Subtotal FY 2020-21 - Senior Judge Program			\$2,601,837	\$1,315,298	\$1,286,539	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$330,687	\$0	\$330,687	\$0	\$0
Subtotal FY 2020-21 - Judicial Education And Training			\$330,687	\$0	\$330,687	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$289,500	\$289,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$378,817	\$0	\$378,817	\$0	\$0
Subtotal FY 2020-21 - Judicial Performance Program			\$668,317	\$289,500	\$378,817	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
Subtotal FY 2020-21 - Family Violence Justice Grants			\$2,170,000	\$2,000,000	\$170,000	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$645,498	\$0	\$645,498	\$0	\$0
Subtotal FY 2020-21 - Restorative Justice Programs			\$645,498	\$0	\$645,498	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$99,778	\$99,778	\$0	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$78,838	\$0	\$0	\$78,838	\$0
Subtotal FY 2020-21 - District Attorney Adult Pretrial Diversion Programs			\$178,616	\$99,778	\$0	\$78,838	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$198,828	\$0	\$198,828	\$0	\$0
Subtotal FY 2020-21 - Family Friendly Courts			\$198,828	\$0	\$198,828	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Compensation for Exonerated Persons	1000	General Fund - Unrestricted	\$64,939	\$64,939	\$0	\$0	\$0
Subtotal FY 2020-21 - Compensation for Exonerated Persons			\$64,939	\$64,939	\$0	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$109,063	\$36,791	\$0	\$0	\$72,272
Subtotal FY 2020-21 - Child Support Enforcement			\$109,063	\$36,791	\$0	\$0	\$72,272
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,229,134	\$2,229,134	\$0	\$0	\$0
Subtotal FY 2020-21 - Statewide Behavioral Health Court Liaison			\$2,229,134	\$2,229,134	\$0	\$0	\$0
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$114,266	\$114,266	\$0	\$0	\$0
Subtotal FY 2020-21 - Mental Health Criminal Justice Diversion			\$114,266	\$114,266	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	\$600,000	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund	EVIC	Eviction Legal Defense Fund	\$121,546	\$0	\$0	\$0	\$121,546
Subtotal FY 2020-21 - SB19-180 Appropriation to the Eviction Legal Defense Fund			\$721,546	\$600,000	\$0	\$0	\$121,546
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$808,486	\$0	\$208,486	\$600,000	\$0
Subtotal FY 2020-21 - SB19-180 Eviction Legal Defense Program			\$808,486	\$0	\$208,486	\$600,000	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$16,223,755	\$15,541,472	\$2,440	\$607,571	\$72,272
	12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$378,817	\$0	\$378,817	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$198,828	\$0	\$198,828	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$4,616,351	\$0	\$4,616,351	\$0	\$0
	20W0	Court Security Cash Fund	\$2,345,103	\$0	\$2,345,103	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$78,838	\$0	\$0	\$78,838	\$0
	26J0	Judicial Collection Enhancement Fund	\$7,226,694	\$0	\$7,226,694	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$645,498	\$0	\$645,498	\$0	\$0
	29W0	Fines Collection Cash Fund	\$825,978	\$0	\$825,978	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,261,241	\$0	\$0	\$2,261,241	\$0
	7130	Victims Compensation Fund	\$11,244,900	\$0	\$9,359,091	\$0	\$1,885,809
	7140	Victims Assistance Fund	\$12,801,523	\$0	\$12,801,523	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		EVIC Eviction Legal Defense Fund	\$930,032	\$0	\$208,486	\$600,000	\$121,546
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$59,947,558	\$15,541,472	\$38,778,809	\$3,547,650	\$2,079,627

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

Personal Services	21Y0	Justice Center Cash Fund	\$1,611,478	\$0	\$1,611,478	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,611,478	\$0	\$1,611,478	\$0	\$0
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$627,081	\$0	\$0	\$627,081	\$0
Subtotal FY 2020-21 - Justice Center Maintenance Fund			\$627,081	\$0	\$0	\$627,081	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	\$883,418	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$13,475,803	\$0	\$7,313,358	\$6,162,445	\$0
Debt Service Payment	JCMF	Justice Center Maintenance Fund	\$1,500,000	\$0	\$1,500,000	\$0	\$0
Subtotal FY 2020-21 - Debt Service Payment			\$15,859,221	\$883,418	\$8,813,358	\$6,162,445	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$883,418	\$883,418	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$15,087,281	\$0	\$8,924,836	\$6,162,445	\$0
	JCMF	Justice Center Maintenance Fund	\$2,127,081	\$0	\$1,500,000	\$627,081	\$0
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$18,097,779	\$883,418	\$10,424,836	\$6,789,526	\$0

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$170,065,522	\$165,330,267	\$2,711,359	\$0	\$2,023,896
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$24,038,783	\$0	\$24,038,783	\$0	\$0
Subtotal FY 2020-21 - Trial Court Programs			\$194,104,305	\$165,330,267	\$26,750,142	\$0	\$2,023,896
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,397,381	\$7,376,199	\$21,181	\$0	\$0
Subtotal FY 2020-21 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,397,381	\$7,376,199	\$21,181	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$1,916,649	\$1,735,239	\$181,410	\$0	\$0
Subtotal FY 2020-21 - District Attorney Mandated Costs			\$1,916,649	\$1,735,239	\$181,410	\$0	\$0
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Action and Statewide Discovery Sharing Systems			\$3,240,000	\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,464,744	\$0	\$309,320	\$0	\$2,155,424
Subtotal FY 2020-21 - Federal Funds And Other Grants			\$2,464,744	\$0	\$309,320	\$0	\$2,155,424
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$185,014,295	\$177,611,705	\$3,223,270	\$0	\$4,179,320
	16D0	Judicial Stabilization Cash Fund	\$24,038,783	\$0	\$24,038,783	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0
Total For:	03. Trial Courts, (A) Trial Courts,		\$209,123,078	\$177,611,705	\$27,332,053	\$0	\$4,179,320
04. Probation and Related Services, (A) Probation and Related Services,							
Probation Programs	1000	General Fund - Unrestricted	\$103,067,747	\$103,065,600	\$2,147	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$8,246,900	\$0	\$8,246,900	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$1,854,749	\$0	\$1,854,749	\$0	\$0
Subtotal FY 2020-21 - Probation Programs			\$113,169,396	\$103,065,600	\$10,103,796	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,403,706	\$269,463	\$387,263	\$746,979	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$9,484,774	\$0	\$9,484,774	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,157,141	\$0	\$0	\$3,157,141	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
Subtotal FY 2020-21 - Offender Treatment And Services			\$14,347,649	\$269,463	\$10,174,066	\$3,904,120	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,065,651	\$13,065,651	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,587,285	\$0	\$1,587,285	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the Correctional Treatment Cash Fund			\$14,652,936	\$13,065,651	\$1,587,285	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,280,748	\$0	\$0	\$1,280,748	\$0
Subtotal FY 2020-21 - S.B. 91-94 Juvenile Services			\$1,280,748	\$0	\$0	\$1,280,748	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,148	\$0	\$95,148	\$0	\$0
Subtotal FY 2020-21 - Reimburse Law Enforcement Agencies for Returned Probationers			\$95,148	\$0	\$95,148	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$147,302	\$0	\$0	\$147,302	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Victims Grants			\$147,302	\$0	\$0	\$147,302	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,315,509	\$0	\$1,073,432	\$0	\$242,077
Subtotal FY 2020-21 - Federal Funds and Other Grants			\$1,315,509	\$0	\$1,073,432	\$0	\$242,077
Indirect Cost Assessment	1010	Offender Services Fund	\$634,152	\$0	\$634,152	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$282,050	\$0	\$282,050	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$4,333	\$0	\$4,333	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$920,535	\$0	\$920,535	\$0	\$0
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$22,072,881	\$0	\$0	\$22,072,881	\$0
Subtotal FY 2020-21 - Correctional Treatment Cash Fund Expenditures			\$22,072,881	\$0	\$0	\$22,072,881	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$120,280,662	\$116,400,714	\$1,462,842	\$2,175,029	\$242,077
	1010	Offender Services Fund	\$18,365,826	\$0	\$18,365,826	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$2,136,799	\$0	\$2,136,799	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,587,285	\$0	\$1,587,285	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$25,234,354	\$0	\$4,333	\$25,230,021	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$95,148	\$0	\$95,148	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
Total For:	04. Probation and Related Services, (A) Probation and Related Services,		\$168,002,103	\$116,400,714	\$23,954,262	\$27,405,050	\$242,077

Cabinet Totals

1000	General Fund - Unrestricted	\$377,617,751	\$363,507,887	\$4,751,911	\$4,864,286	\$4,493,668
1010	Offender Services Fund	\$18,365,826	\$0	\$18,365,826	\$0	\$0
1180	Alcohol and Drug Driving Safety Program Fund	\$2,136,799	\$0	\$2,136,799	\$0	\$0
12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
13C0	Judicial Performance Cash Fund	\$413,893	\$0	\$413,893	\$0	\$0
15H0	Family-Friendly Court Program Fund	\$198,828	\$0	\$198,828	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$1,587,285	\$0	\$1,587,285	\$0	\$0
16D0	Judicial Stabilization Cash Fund	\$28,655,134	\$0	\$28,655,134	\$0	\$0
20W0	Court Security Cash Fund	\$2,357,390	\$0	\$2,357,390	\$0	\$0
21X0	Judicial Information Technology Cash Fund	\$24,385,608	\$0	\$24,385,608	\$0	\$0

FY 2020-21 Actual Expenditures - Judicial Courts and Probation

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
21Y0		Justice Center Cash Fund	\$15,118,551	\$0	\$8,956,106	\$6,162,445	\$0
2550		Correctional Treatment Cash Fund	\$25,313,192	\$0	\$4,333	\$25,308,859	\$0
26J0		Judicial Collection Enhancement Fund	\$7,902,111	\$0	\$7,902,111	\$0	\$0
26X0		Interstate Compact Probation Transfer Cash Fund	\$95,148	\$0	\$95,148	\$0	\$0
27S0		Restorative Justice Surcharge Fund	\$654,418	\$0	\$654,418	\$0	\$0
2830		Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
29V0		Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0
29W0		Fines Collection Cash Fund	\$953,356	\$0	\$953,356	\$0	\$0
29Y0		Underfunded Courthouse Facility Cash Fund	\$2,261,241	\$0	\$0	\$2,261,241	\$0
700J		Other Judicial Special Revenue Funds	\$618,817	\$0	\$545,920	\$72,897	\$0
7130		Victims Compensation Fund	\$11,244,900	\$0	\$9,359,091	\$0	\$1,885,809
7140		Victims Assistance Fund	\$12,801,523	\$0	\$12,801,523	\$0	\$0
7160		Supreme Court Committee Fund	\$12,258,622	\$0	\$12,258,622	\$0	\$0
EVIC		Eviction Legal Defense Fund	\$930,032	\$0	\$208,486	\$600,000	\$121,546
JCMF		Justice Center Maintenance Fund	\$2,127,081	\$0	\$1,500,000	\$627,081	\$0
OPGF		Office of Public Guardianship Cash Fund	\$32,179	\$0	\$32,179	\$0	\$0
Total FY 2020-21 - Judicial			\$548,571,713	\$363,507,887	\$138,665,995	\$39,896,809	\$6,501,023

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$18,375,952	137.8	\$18,374,581	\$1,371	\$0	\$0
Subtotal FY 2021-22 - Appellate Court Programs			\$18,375,952	137.8	\$18,374,581	\$1,371	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$12,196,543	70.0	\$0	\$12,196,543	\$0	\$0
Subtotal FY 2021-22 - Office of Attorney Regulation Counsel			\$12,196,543	70.0	\$0	\$12,196,543	\$0	\$0
Law Library	1000	General Fund - Unrestricted	\$532,890	6.0	\$532,890	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$375,864	3.5	\$0	\$302,967	\$72,897	\$0
Subtotal FY 2021-22 - Law Library			\$908,754	9.5	\$532,890	\$302,967	\$72,897	\$0
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$208,309	0.0	\$0	\$208,309	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$208,309	0.0	\$0	\$208,309	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,908,842	143.8	\$18,907,471	\$1,371	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$375,864	3.5	\$0	\$302,967	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$12,404,852	70.0	\$0	\$12,404,852	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,			\$31,689,557	217.3	\$18,907,471	\$12,709,190	\$72,897	\$0
02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$24,280,907	202.7	\$22,027,315	\$0	\$2,253,592	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$6,100,590	51.0	\$0	\$6,100,590	\$0	\$0
Subtotal FY 2021-22 - General Courts Administration			\$30,381,497	253.7	\$22,027,315	\$6,100,590	\$2,253,592	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$297,130	0.0	\$297,130	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$13,267,372	0.0	\$0	\$13,267,372	\$0	\$0
Subtotal FY 2021-22 - Information Technology Infrastructure			\$13,564,502	0.0	\$297,130	\$13,267,372	\$0	\$0
ARPA/SLFRF - Federal Fund Appropriation	714C	Victims Assistance Fund (ARPA-CSFR Funds)	\$2,786,692	0.0	\$0	\$0	\$0	\$2,786,692
ARPA/SLFRF - Federal Fund Appropriation	CSFE	Economic Recovery and Relief Cash Fund	\$217,501	0.5	\$0	\$0	\$0	\$217,501
ARPA/SLFRF - Federal Fund Appropriation	CSFL	Revenue Loss Restoration Cash Fund	\$6,841,018	0.0	\$0	\$0	\$0	\$6,841,018
ARPA/SLFRF - Federal Fund Appropriation	EVIF	Eviction Legal Defense Fund	\$36,172	0.0	\$0	\$0	\$0	\$36,172
Subtotal FY 2021-22 - ARPA/SLFRF - Federal Fund Appropriation			\$9,881,383	0.5	\$0	\$0	\$0	\$9,881,383
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,926,072	0.0	\$0	\$3,926,072	\$0	\$0
Subtotal FY 2021-22 - IT Cost Recoveries			\$3,926,072	0.0	\$0	\$3,926,072	\$0	\$0

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$25,438	0.0	\$0	\$25,438	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$13,005	0.0	\$0	\$13,005	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$18,076	0.0	\$0	\$18,076	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$761,013	0.0	\$0	\$761,013	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$9,454	0.0	\$0	\$9,454	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	\$93,809	0.0	\$0	\$93,809	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$920,795	0.0	\$0	\$920,795	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$24,578,037	202.7	\$22,324,445	\$0	\$2,253,592	\$0
	13C0	Judicial Performance Cash Fund	\$25,438	0.0	\$0	\$25,438	\$0	\$0
	20W0	Court Security Cash Fund	\$13,005	0.0	\$0	\$13,005	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$23,294,033	51.0	\$0	\$23,294,033	\$0	\$0
	21Y0	Justice Center Cash Fund	\$18,076	0.0	\$0	\$18,076	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$761,013	0.0	\$0	\$761,013	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$9,454	0.0	\$0	\$9,454	\$0	\$0
	29W0	Fines Collection Cash Fund	\$93,809	0.0	\$0	\$93,809	\$0	\$0
	714C	Victims Assistance Fund (ARPA-CSFR Funds)	\$2,786,692	0.0	\$0	\$0	\$0	\$2,786,692
	CSFE	Economic Recovery and Relief Cash Fund	\$217,501	0.5	\$0	\$0	\$0	\$217,501
	CSFL	Revenue Loss Restoration Cash Fund	\$6,841,018	0.0	\$0	\$0	\$0	\$6,841,018
	EVIF	Eviction Legal Defense Fund	\$36,172	0.0	\$0	\$0	\$0	\$36,172
Total For:	02. Courts Administration, (A) Administration and Technology,		\$58,674,248	254.2	\$22,324,445	\$24,214,828	\$2,253,592	\$9,881,383

02. Courts Administration, (B) Central Appropriations,

PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,641,747	0.0	\$8,641,747	\$0	\$0	\$0
PERA Direct Distribution	1010	Offender Services Fund	\$164,249	0.0	\$0	\$164,249	\$0	\$0
PERA Direct Distribution	16D0	Judicial Stabilization Cash Fund	\$41,974	0.0	\$0	\$41,974	\$0	\$0
PERA Direct Distribution	21X0	Judicial Information Technology Cash Fund	\$168,713	0.0	\$0	\$168,713	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$9,016,683	0.0	\$8,641,747	\$374,936	\$0	\$0

Workers' Compensation	1000	General Fund - Unrestricted	\$1,365,003	0.0	\$1,365,003	\$0	\$0	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$1,365,003	0.0	\$1,365,003	\$0	\$0	\$0

Legal Services	1000	General Fund - Unrestricted	\$386,825	0.0	\$386,825	\$0	\$0	\$0
Legal Services	OPGF	Office of Public Guardianship Cash Fund	\$56,099	0.0	\$0	\$56,099	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$442,924	0.0	\$386,825	\$56,099	\$0	\$0

Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,439,403	0.0	\$1,439,403	\$0	\$0	\$0
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FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2021-22 - Payment to Risk Management and Property Funds			\$1,439,403	0.0	\$1,439,403	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$130,616	0.0	\$130,616	\$0	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$130,616	0.0	\$130,616	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,770,056	0.0	\$2,770,056	\$0	\$0	\$0
Subtotal FY 2021-22 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,770,056	0.0	\$2,770,056	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$5,586,003	0.0	\$5,586,003	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$5,586,003	0.0	\$5,586,003	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,595,667	0.0	\$1,595,667	\$0	\$0	\$0
Subtotal FY 2021-22 - CORE Operations			\$1,595,667	0.0	\$1,595,667	\$0	\$0	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$686,029	0.0	\$686,029	\$0	\$0	\$0
Subtotal FY 2021-22 - Capital Outlay			\$686,029	0.0	\$686,029	\$0	\$0	\$0
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$22,601,349	0.0	\$22,601,349	\$0	\$0	\$0
		1010 Offender Services Fund	\$164,249	0.0	\$0	\$164,249	\$0	\$0
		16D0 Judicial Stabilization Cash Fund	\$41,974	0.0	\$0	\$41,974	\$0	\$0
		21X0 Judicial Information Technology Cash Fund	\$168,713	0.0	\$0	\$168,713	\$0	\$0
		OPGF Office of Public Guardianship Cash Fund	\$56,099	0.0	\$0	\$56,099	\$0	\$0
Total For:	02. Courts Administration, (B) Central Appropriations,		\$23,032,384	0.0	\$22,601,349	\$431,035	\$0	\$0

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

Victim Assistance	7140	Victims Assistance Fund	\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
Subtotal FY 2021-22 - Victim Assistance			\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
Subtotal FY 2021-22 - Victim Compensation			\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
Collections Investigators	1000	General Fund - Unrestricted	\$2,203,776	0.0	\$1,700,000	\$0	\$503,776	\$0
Collections Investigators	26J0	Judicial Collection Enhancement Fund	\$6,132,378	104.2	\$0	\$6,132,378	\$0	\$0
Collections Investigators	29W0	Fines Collection Cash Fund	\$633,170	17.0	\$0	\$633,170	\$0	\$0
Subtotal FY 2021-22 - Collections Investigators			\$8,969,325	121.2	\$1,700,000	\$6,765,548	\$503,776	\$0
Problem-Solving Courts	1000	General Fund - Unrestricted	\$256,300	0.0	\$256,300	\$0	\$0	\$0

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

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	\$3,529,279	36.7	\$0	\$3,529,279	\$0	\$0
Subtotal FY 2021-22 - Problem-Solving Courts			\$3,785,579	36.7	\$256,300	\$3,529,279	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$7,165,775	33.0	\$7,148,526	\$17,249	\$0	\$0
Subtotal FY 2021-22 - Language Interpreters			\$7,165,775	33.0	\$7,148,526	\$17,249	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,404,731	1.0	\$0	\$2,404,731	\$0	\$0
Subtotal FY 2021-22 - Courthouse Security			\$2,404,731	1.0	\$0	\$2,404,731	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Approp to Underfunded Courthouse Facility Cash Fund			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,991,575	1.0	\$0	\$2,491,575	\$500,000	\$0
Subtotal FY 2021-22 - Approp to Underfunded Courthouse Facilities Grant Program			\$2,991,575	1.0	\$0	\$2,491,575	\$500,000	\$0
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0
Subtotal FY 2021-22 - Courthouse Furnishings/ Infrastructure Maintenance			\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$965,086	0.0	\$965,086	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$615,078	0.0	\$0	\$615,078	\$0	\$0
Subtotal FY 2021-22 - Senior Judge Program			\$1,580,164	0.0	\$965,086	\$615,078	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$334,252	2.0	\$0	\$334,252	\$0	\$0
Subtotal FY 2021-22 - Judicial Education And Training			\$364,252	2.0	\$30,000	\$334,252	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$211,280	0.0	\$211,280	\$0	\$0	\$0
Judicial Performance Program	13CO	Judicial Performance Cash Fund	\$294,473	2.0	\$0	\$294,473	\$0	\$0
Subtotal FY 2021-22 - Judicial Performance Program			\$505,754	2.0	\$211,280	\$294,473	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$1,916,289	0.0	\$1,916,289	\$0	\$0	\$0
Subtotal FY 2021-22 - Family Violence Justice Grants			\$1,916,289	0.0	\$1,916,289	\$0	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$545,248	1.0	\$0	\$545,248	\$0	\$0
Subtotal FY 2021-22 - Restorative Justice Programs			\$545,248	1.0	\$0	\$545,248	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$133,506	0.0	\$92,709	\$40,797	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$76,660	0.0	\$0	\$0	\$76,660	\$0

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2021-22 - District Attorney Adult Pretrial Diversion Programs			\$210,166	0.0	\$92,709	\$40,797	\$76,660	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$237,822	0.0	\$0	\$237,822	\$0	\$0
Subtotal FY 2021-22 - Family Friendly Courts			\$237,822	0.0	\$0	\$237,822	\$0	\$0
Child Support Enforcement	1000	General Fund - Unrestricted	\$115,472	1.0	\$38,927	\$0	\$0	\$76,545
Subtotal FY 2021-22 - Child Support Enforcement			\$115,472	1.0	\$38,927	\$0	\$0	\$76,545
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,366,602	11.0	\$2,366,602	\$0	\$0	\$0
Subtotal FY 2021-22 - Statewide Behavioral Health Court Liaison			\$2,366,602	11.0	\$2,366,602	\$0	\$0	\$0
Mental Health Criminal Justice Diversion	1000	General Fund - Unrestricted	\$119,741	1.0	\$119,741	\$0	\$0	\$0
Subtotal FY 2021-22 - Mental Health Criminal Justice Diversion			\$119,741	1.0	\$119,741	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$600,000	0.0	\$600,000	\$0	\$0	\$0
Subtotal FY 2021-22 - SB19-180 Appropriation to the Eviction Legal Defense Fund			\$600,000	0.0	\$600,000	\$0	\$0	\$0
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$1,430,461	0.0	\$0	\$1,369,308	\$61,153	\$0
Subtotal FY 2021-22 - SB19-180 Eviction Legal Defense Program			\$1,430,461	0.0	\$0	\$1,369,308	\$61,153	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,512,746	46.0	\$17,874,378	\$58,046	\$503,776	\$76,545
	13C0	Judicial Performance Cash Fund	\$294,473	2.0	\$0	\$294,473	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$237,822	0.0	\$0	\$237,822	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$4,478,609	38.7	\$0	\$4,478,609	\$0	\$0
	20W0	Court Security Cash Fund	\$2,404,731	1.0	\$0	\$2,404,731	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$76,660	0.0	\$0	\$0	\$76,660	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,132,378	104.2	\$0	\$6,132,378	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$545,248	1.0	\$0	\$545,248	\$0	\$0
	29W0	Fines Collection Cash Fund	\$633,170	17.0	\$0	\$633,170	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,991,575	1.0	\$0	\$2,491,575	\$500,000	\$0
	7130	Victims Compensation Fund	\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
	7140	Victims Assistance Fund	\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$1,430,461	0.0	\$0	\$1,369,308	\$61,153	\$0
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$61,585,326	210.9	\$17,874,378	\$39,545,324	\$1,141,590	\$3,024,035

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

Personal Services	21Y0	Justice Center Cash Fund	\$5,036,932	14.0	\$0	\$5,036,932	\$0	\$0
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FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2021-22 - Personal Services			\$5,036,932	14.0	\$0	\$5,036,932	\$0	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	0.0	\$883,418	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$14,469,349	0.0	\$0	\$8,197,416	\$6,271,933	\$0
Subtotal FY 2021-22 - Debt Service Payment			\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$883,418	0.0	\$883,418	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$19,506,281	14.0	\$0	\$13,234,348	\$6,271,933	\$0
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$20,389,699	14.0	\$883,418	\$13,234,348	\$6,271,933	\$0

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$183,711,399	1596.6	\$179,715,210	\$2,091,737	\$0	\$1,904,452
Trial Court Programs	15RS	Marijuana Tax Cash Fund	\$553,862	0.0	\$0	\$553,862	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$22,446,874	355.0	\$0	\$22,446,874	\$0	\$0
Subtotal FY 2021-22 - Trial Court Programs			\$206,712,135	1951.6	\$179,715,210	\$25,092,473	\$0	\$1,904,452
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$7,636,073	0.0	\$7,609,010	\$27,063	\$0	\$0
Subtotal FY 2021-22 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$7,636,073	0.0	\$7,609,010	\$27,063	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$1,884,316	0.0	\$1,710,369	\$173,947	\$0	\$0
Subtotal FY 2021-22 - District Attorney Mandated Costs			\$1,884,316	0.0	\$1,710,369	\$173,947	\$0	\$0
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0.0	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
Subtotal FY 2021-22 - Action and Statewide Discovery Sharing Systems			\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,433,894	13.0	\$0	\$192,835	\$0	\$2,241,060
Subtotal FY 2021-22 - Federal Funds And Other Grants			\$2,433,894	13.0	\$0	\$192,835	\$0	\$2,241,060
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$198,835,681	1609.6	\$192,204,588	\$2,485,582	\$0	\$4,145,511
	15RS	Marijuana Tax Cash Fund	\$553,862	0.0	\$0	\$553,862	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$22,446,874	355.0	\$0	\$22,446,874	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
Total For:	03. Trial Courts, (A) Trial Courts,		\$221,906,417	1964.6	\$192,204,588	\$25,556,318	\$0	\$4,145,511

04. Probation and Related Services, (A) Probation and Related Services,

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Probation Programs	1000	General Fund - Unrestricted	\$112,123,827	1124.1	\$112,122,351	\$1,476	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$5,093,905	73.6	\$0	\$5,093,905	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$2,200,000	48.0	\$0	\$2,200,000	\$0	\$0
Subtotal FY 2021-22 - Probation Programs			\$119,417,732	1245.7	\$112,122,351	\$7,295,381	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,523,394	0.0	\$147,870	\$329,830	\$1,045,693	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$11,224,846	0.0	\$0	\$11,224,846	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$3,258,278	0.0	\$0	\$0	\$3,258,278	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
Subtotal FY 2021-22 - Offender Treatment And Services			\$16,308,547	0.0	\$147,870	\$11,856,705	\$4,303,971	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$13,392,292	0.0	\$13,392,292	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,626,967	0.0	\$0	\$1,626,967	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Correctional Treatment Cash Fund			\$15,019,259	0.0	\$13,392,292	\$1,626,967	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,247,700	15.0	\$0	\$0	\$1,247,700	\$0
Subtotal FY 2021-22 - S.B. 91-94 Juvenile Services			\$1,247,700	15.0	\$0	\$0	\$1,247,700	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$212,963	0.0	\$0	\$212,963	\$0	\$0
Subtotal FY 2021-22 - Reimburse Law Enforcement Agencies for Returned Probationers			\$212,963	0.0	\$0	\$212,963	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$62,709	6.0	\$0	\$0	\$62,709	\$0
Subtotal FY 2021-22 - Victims Grants			\$62,709	6.0	\$0	\$0	\$62,709	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$1,295,927	32.0	\$0	\$1,016,499	\$0	\$279,427
Subtotal FY 2021-22 - Federal Funds and Other Grants			\$1,295,927	32.0	\$0	\$1,016,499	\$0	\$279,427
Indirect Cost Assessment	1010	Offender Services Fund	\$601,184	0.0	\$0	\$601,184	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$294,562	0.0	\$0	\$294,562	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$11,239	0.0	\$0	\$11,239	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$906,985	0.0	\$0	\$906,985	\$0	\$0
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$18,235,937	1.0	\$0	\$0	\$18,235,937	\$0
Subtotal FY 2021-22 - Correctional Treatment Cash Fund Expenditures			\$18,235,937	1.0	\$0	\$0	\$18,235,937	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$129,645,847	1177.1	\$125,662,514	\$1,347,805	\$2,356,101	\$279,427
	1010	Offender Services Fund	\$16,919,935	73.6	\$0	\$16,919,935	\$0	\$0

FY 2021-22 Actual Expenditures - Judicial Courts and Probation

Schedule 4B

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	\$2,494,562	48.0	\$0	\$2,494,562	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,626,967	0.0	\$0	\$1,626,967	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$21,505,454	1.0	\$0	\$11,239	\$21,494,215	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$212,963	0.0	\$0	\$212,963	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
Total For:	04. Probation and Related Services, (A) Probation and Related Services,		\$172,707,758	1299.7	\$125,662,514	\$22,915,501	\$23,850,316	\$279,427

Cabinet Totals

	1000	General Fund - Unrestricted	\$413,965,920	4206.4	\$400,458,162	\$3,892,804	\$5,113,470	\$4,501,484
	1010	Offender Services Fund	\$17,084,184	73.6	\$0	\$17,084,184	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$2,494,562	48.0	\$0	\$2,494,562	\$0	\$0
	13CO	Judicial Performance Cash Fund	\$319,911	2.0	\$0	\$319,911	\$0	\$0
	15HO	Family-Friendly Court Program Fund	\$237,822	0.0	\$0	\$237,822	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,180,829	0.0	\$0	\$2,180,829	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$26,967,457	393.7	\$0	\$26,967,457	\$0	\$0
	20W0	Court Security Cash Fund	\$2,417,736	1.0	\$0	\$2,417,736	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$23,462,746	51.0	\$0	\$23,462,746	\$0	\$0
	21Y0	Justice Center Cash Fund	\$19,524,357	14.0	\$0	\$13,252,424	\$6,271,933	\$0
	2550	Correctional Treatment Cash Fund	\$21,582,114	1.0	\$0	\$11,239	\$21,570,875	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,893,391	104.2	\$0	\$6,893,391	\$0	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$212,963	0.0	\$0	\$212,963	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$554,702	1.0	\$0	\$554,702	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	0.0	\$0	\$302,029	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
	29W0	Fines Collection Cash Fund	\$726,979	17.0	\$0	\$726,979	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$2,991,575	1.0	\$0	\$2,491,575	\$500,000	\$0
	700J	Other Judicial Special Revenue Funds	\$375,864	3.5	\$0	\$302,967	\$72,897	\$0
	7130	Victims Compensation Fund	\$12,454,654	0.0	\$0	\$9,507,165	\$0	\$2,947,490
	7140	Victims Assistance Fund	\$11,392,797	0.0	\$0	\$11,392,797	\$0	\$0
	714C	Victims Assistance Fund (ARPA-CSFR Funds)	\$2,786,692	0.0	\$0	\$0	\$0	\$2,786,692
	7160	Supreme Court Committee Fund	\$12,404,852	70.0	\$0	\$12,404,852	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$217,501	0.5	\$0	\$0	\$0	\$217,501
	CSFL	Revenue Loss Restoration Cash Fund	\$6,841,018	0.0	\$0	\$0	\$0	\$6,841,018
	EVIC	Eviction Legal Defense Fund	\$1,430,461	0.0	\$0	\$1,369,308	\$61,153	\$0
	EVIF	Eviction Legal Defense Fund	\$36,172	0.0	\$0	\$0	\$0	\$36,172
	OPGF	Office of Public Guardianship Cash Fund	\$56,099	6.0	\$0	\$56,099	\$0	\$0
Total FY 2021-22 - Judicial			\$589,985,390	\$4,994	\$400,458,162	\$138,606,543	\$33,590,328	\$17,330,356

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,							
Appellate Court Programs	1000	General Fund - Unrestricted	\$16,060,253	\$15,988,253	\$72,000	\$0	\$0
Subtotal FY 2022-23 - Appellate Court Programs			\$16,060,253	\$15,988,253	\$72,000	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$11,168,712	\$0	\$11,168,712	\$0	\$0
Subtotal FY 2022-23 - Office of Attorney Regulation Counsel			\$11,168,712	\$0	\$11,168,712	\$0	\$0
Law Library	1000	General Fund - Unrestricted	\$749,471	\$749,471	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$323,838	\$0	\$250,941	\$72,897	\$0
Subtotal FY 2022-23 - Law Library			\$1,073,309	\$749,471	\$250,941	\$72,897	\$0
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$224,732	\$0	\$224,732	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$224,732	\$0	\$224,732	\$0	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$16,809,724	\$16,737,724	\$72,000	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$323,838	\$0	\$250,941	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$11,393,444	\$0	\$11,393,444	\$0	\$0
Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,			\$28,527,006	\$16,737,724	\$11,716,385	\$72,897	\$0
02. Courts Administration, (A) Administration and Technology,							
General Courts Administration	1000	General Fund - Unrestricted	\$22,936,312	\$20,479,667	\$0	\$2,456,645	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$8,670,352	\$0	\$8,670,352	\$0	\$0
General Courts Administration	21Y0	Justice Center Cash Fund	\$70,000	\$0	\$70,000	\$0	\$0
General Courts Administration	CSFE	Economic Recovery and Relief Cash Fund	\$71,478	\$0	\$0	\$0	\$71,478
General Courts Administration	CSFL	Revenue Loss Restoration Cash Fund	\$114,368	\$0	\$0	\$0	\$114,368
Subtotal FY 2022-23 - General Courts Administration			\$31,676,664	\$20,479,667	\$8,740,352	\$2,456,645	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$2,738,910	\$2,738,910	\$0	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$24,403,125	\$0	\$24,403,125	\$0	\$0
Subtotal FY 2022-23 - Information Technology Infrastructure			\$27,142,035	\$2,738,910	\$24,403,125	\$0	\$0
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$3,860,800	\$0	\$3,860,800	\$0	\$0
Subtotal FY 2022-23 - IT Cost Recoveries			\$3,860,800	\$0	\$3,860,800	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

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	\$30,633	\$0	\$30,633	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$13,341	\$0	\$13,341	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$25,493	\$0	\$25,493	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$866,638	\$0	\$866,638	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$9,741	\$0	\$9,741	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$945,846	\$0	\$945,846	\$0	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$25,675,222	\$23,218,577	\$0	\$2,456,645	\$0
	13C0	Judicial Performance Cash Fund	\$30,633	\$0	\$30,633	\$0	\$0
	20W0	Court Security Cash Fund	\$13,341	\$0	\$13,341	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$36,934,277	\$0	\$36,934,277	\$0	\$0
	21Y0	Justice Center Cash Fund	\$95,493	\$0	\$95,493	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$866,638	\$0	\$866,638	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$9,741	\$0	\$9,741	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$4,000,000	\$0	\$0	\$0	\$4,000,000
	CSFE	Economic Recovery and Relief Cash Fund	\$71,478	\$0	\$0	\$0	\$71,478
	CSFL	Revenue Loss Restoration Cash Fund	\$114,368	\$0	\$0	\$0	\$114,368
Total For:	02. Courts Administration, (A) Administration and Technology,		\$67,811,191	\$23,218,577	\$37,950,123	\$2,456,645	\$4,185,846

02. Courts Administration, (B) Central Appropriations,							
Health, Life, and Dental	1000	General Fund - Unrestricted	\$42,732,376	\$42,732,376	\$0	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$1,476,115	\$0	\$1,476,115	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$44,208,491	\$42,732,376	\$1,476,115	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$451,315	\$451,315	\$0	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$10,610	\$0	\$10,610	\$0	\$0
Subtotal FY 2022-23 - Short-term Disability			\$461,925	\$451,315	\$10,610	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,954,531	\$13,954,531	\$0	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$331,358	\$0	\$331,358	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,954,531	\$13,954,531	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$331,358	\$0	\$331,358	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$158,710	\$0	\$158,710	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$158,710	\$0	\$158,710	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$12,242,647	\$12,242,647	\$0	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$217,828	\$0	\$217,828	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$12,460,475	\$12,242,647	\$217,828	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$1,254,896	\$1,254,896	\$0	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$1,254,896	\$1,254,896	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$396,230	\$396,230	\$0	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$396,230	\$396,230	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,317,981	\$2,317,981	\$0	\$0	\$0
Subtotal FY 2022-23 - Payment to Risk Management and Property Funds			\$2,317,981	\$2,317,981	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$140,649	\$140,649	\$0	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$140,649	\$140,649	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,820,097	\$2,820,097	\$0	\$0	\$0
Subtotal FY 2022-23 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,820,097	\$2,820,097	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$4,218,602	\$4,218,602	\$0	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$4,218,602	\$4,218,602	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,887,328	\$1,887,328	\$0	\$0	\$0
Subtotal FY 2022-23 - CORE Operations			\$1,887,328	\$1,887,328	\$0	\$0	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$275,520	\$275,520	\$0	\$0	\$0
Capital Outlay	1010	Offender Services Fund	\$15,200	\$0	\$15,200	\$0	\$0
Capital Outlay	26J0	Judicial Collection Enhancement Fund	\$13,040	\$0	\$13,040	\$0	\$0
Subtotal FY 2022-23 - Capital Outlay			\$303,760	\$275,520	\$28,240	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$96,646,703	\$96,646,703	\$0	\$0	\$0
	1010	Offender Services Fund	\$15,200	\$0	\$15,200	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$13,040	\$0	\$13,040	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,525,979	\$0	\$2,525,979	\$0	\$0
Total For:	02. Courts Administration, (B) Central Appropriations,		\$99,200,922	\$96,646,703	\$2,554,219	\$0	\$0

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

Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	\$0	\$16,375,000	\$0	\$0
Subtotal FY 2022-23 - Victim Assistance			\$16,375,000	\$0	\$16,375,000	\$0	\$0

Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	\$0	\$13,400,000	\$0	\$0
Subtotal FY 2022-23 - Victim Compensation			\$13,400,000	\$0	\$13,400,000	\$0	\$0

Office of Restitution Services and Collections	1000	General Fund - Unrestricted	\$897,541	\$0	\$0	\$897,541	\$0
Office of Restitution Services and Collections	26J0	Judicial Collection Enhancement Fund	\$6,099,971	\$0	\$6,099,971	\$0	\$0
Office of Restitution Services and Collections	29W0	Fines Collection Cash Fund	\$900,000	\$0	\$900,000	\$0	\$0
Subtotal FY 2022-23 -Office Restitution Services and Collections			\$7,897,512	\$0	\$6,999,971	\$897,541	\$0

Problem-Solving Courts	1000	General Fund - Unrestricted	\$143,809	\$143,809	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,508,032	\$0	\$3,508,032	\$0	\$0
Subtotal FY 2022-23 - Problem-Solving Courts			\$3,651,841	\$143,809	\$3,508,032	\$0	\$0

Language Interpreters	1000	General Fund - Unrestricted	\$6,802,052	\$6,752,052	\$50,000	\$0	\$0
Subtotal FY 2022-23 - Language Interpreters			\$6,802,052	\$6,752,052	\$50,000	\$0	\$0

Courthouse Security	1000	General Fund - Unrestricted	\$400,000	\$400,000	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,530,635	\$0	\$2,530,635	\$0	\$0
Subtotal FY 2022-23 - Courthouse Security			\$2,930,635	\$400,000	\$2,530,635	\$0	\$0

Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Approp to Underfunded Courthouse Facility Cash Fund			\$3,000,000	\$3,000,000	\$0	\$0	\$0

Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000	\$0	\$0	\$3,000,000	\$0
Subtotal FY 2022-23 - Approp to Underfunded Courthouse Facilities Grant Program			\$3,000,000	\$0	\$0	\$3,000,000	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$3,377,086	\$3,377,086	\$0	\$0	\$0
Subtotal FY 2022-23 - Courthouse Furnishings/ Infrastructure Maintenance			\$3,377,086	\$3,377,086	\$0	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$990,895	\$990,895	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	\$0	\$1,300,000	\$0	\$0
Subtotal FY 2022-23 - Senior Judge Program			\$2,290,895	\$990,895	\$1,300,000	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$30,941	\$30,941	\$0	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$932,033	\$0	\$932,033	\$0	\$0
Subtotal FY 2022-23 - Judicial Education And Training			\$962,974	\$30,941	\$932,033	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	\$214,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$648,933	\$0	\$648,933	\$0	\$0
Subtotal FY 2022-23 - Judicial Performance Program			\$863,433	\$214,500	\$648,933	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
Subtotal FY 2022-23 - Family Violence Justice Grants			\$2,170,000	\$2,000,000	\$170,000	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,010,825	\$0	\$1,010,825	\$0	\$0
Subtotal FY 2022-23 - Restorative Justice Programs			\$1,010,825	\$0	\$1,010,825	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$506,000	\$100,000	\$406,000	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	\$0	\$0	\$169,000	\$0
District Attorney Adult Pretrial Diversion Programs	CSFB	Behavioral and Mental Health Cash Fund	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Subtotal FY 2022-23 - District Attorney Adult Pretrial Diversion Programs			\$675,000	\$100,000	\$406,000	\$169,000	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000	\$0	\$270,000	\$0	\$0
Subtotal FY 2022-23 - Family Friendly Courts			\$270,000	\$0	\$270,000	\$0	\$0
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,776,601	\$2,776,601	\$0	\$0	\$0
Subtotal FY 2022-23 - Statewide Behavioral Health Court Liaison			\$2,776,601	\$2,776,601	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$1,100,000	\$1,100,000	\$0	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - SB19-180 Appropriation to the Eviction Legal Defense Fund			\$1,100,000	\$1,100,000	\$0	\$0	\$0
SB19-180 Eviction Legal Defense Program	1000	General Fund - Unrestricted	\$600,000	\$0	\$0	\$600,000	\$0
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$1,400,000	\$0	\$1,400,000	\$0	\$0
Subtotal FY 2022-23 - SB19-180 Eviction Legal Defense Program			\$2,000,000	\$0	\$1,400,000	\$600,000	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$22,839,425	\$20,885,884	\$456,000	\$1,497,541	\$0
	12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$648,933	\$0	\$648,933	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$270,000	\$0	\$270,000	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$5,740,065	\$0	\$5,740,065	\$0	\$0
	20W0	Court Security Cash Fund	\$2,530,635	\$0	\$2,530,635	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$169,000	\$0	\$0	\$169,000	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,099,971	\$0	\$6,099,971	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,010,825	\$0	\$1,010,825	\$0	\$0
	29W0	Fines Collection Cash Fund	\$900,000	\$0	\$900,000	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000	\$0	\$0	\$3,000,000	\$0
	7130	Victims Compensation Fund	\$13,400,000	\$0	\$13,400,000	\$0	\$0
	7140	Victims Assistance Fund	\$16,375,000	\$0	\$16,375,000	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$1,400,000	\$0	\$1,400,000	\$0	\$0
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$74,553,854	\$20,885,884	\$49,001,429	\$4,666,541	\$0

02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,							
Personal Services	21Y0	Justice Center Cash Fund	\$5,454,511	\$0	\$5,454,511	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$5,454,511	\$0	\$5,454,511	\$0	\$0
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538	\$0	\$0	\$1,288,538	\$0
Subtotal FY 2022-23 - Justice Center Maintenance Fund			\$1,288,538	\$0	\$0	\$1,288,538	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$883,418	\$883,418	\$0	\$0	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$14,469,898	\$0	\$8,084,655	\$6,385,243	\$0
Subtotal FY 2022-23 - Debt Service Payment			\$15,353,316	\$883,418	\$8,084,655	\$6,385,243	\$0

Long Bill Group Totals							
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FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$883,418	\$883,418	\$0	\$0	\$0
	21Y0	Justice Center Cash Fund	\$19,924,409	\$0	\$13,539,166	\$6,385,243	\$0
	JCMF	Justice Center Maintenance Fund	\$1,288,538	\$0	\$0	\$1,288,538	\$0
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$22,096,365	\$883,418	\$13,539,166	\$7,673,781	\$0

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$152,253,312	\$149,194,596	\$1,108,716	\$1,950,000	\$0
Trial Court Programs	15RS	Marijuana Tax Cash Fund	\$1,107,724	\$0	\$1,107,724	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$29,659,701	\$0	\$29,659,701	\$0	\$0
Subtotal FY 2022-23 - Trial Court Programs			\$183,020,737	\$149,194,596	\$31,876,141	\$1,950,000	\$0

Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$9,287,232	\$9,121,983	\$165,249	\$0	\$0
Subtotal FY 2022-23 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$9,287,232	\$9,121,983	\$165,249	\$0	\$0

District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,855,609	\$2,655,609	\$200,000	\$0	\$0
Subtotal FY 2022-23 - District Attorney Mandated Costs			\$2,855,609	\$2,655,609	\$200,000	\$0	\$0

Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	\$3,170,000	\$0	\$0	\$0
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0
Subtotal FY 2022-23 - Action and Statewide Discovery Sharing Systems			\$3,240,000	\$3,170,000	\$70,000	\$0	\$0

Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	\$0	\$975,000	\$300,000	\$1,625,000
Subtotal FY 2022-23 - Federal Funds And Other Grants			\$2,900,000	\$0	\$975,000	\$300,000	\$1,625,000

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$170,466,153	\$164,142,188	\$2,448,965	\$2,250,000	\$1,625,000
	15RS	Marijuana Tax Cash Fund	\$1,107,724	\$0	\$1,107,724	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$29,659,701	\$0	\$29,659,701	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0
Total For:	03. Trial Courts, (A) Trial Courts,		\$201,303,578	\$164,142,188	\$33,286,390	\$2,250,000	\$1,625,000

04. Probation and Related Services, (A) Probation and Related Services,

Probation Programs	1000	General Fund - Unrestricted	\$91,076,278	\$90,884,286	\$191,992	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$5,182,702	\$0	\$5,182,702	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,597,060	\$0	\$3,597,060	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Probation Programs			\$99,856,040	\$90,884,286	\$8,971,754	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,671,894	\$276,201	\$350,000	\$1,045,693	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$15,096,588	\$0	\$15,096,588	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$4,776,052	\$0	\$730,926	\$4,045,126	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
Subtotal FY 2022-23 - Offender Treatment And Services			\$21,846,563	\$276,201	\$16,479,543	\$5,090,819	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$14,642,292	\$14,642,292	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,626,967	\$0	\$1,626,967	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Correctional Treatment Cash Fund			\$16,269,259	\$14,642,292	\$1,626,967	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837	\$0	\$0	\$1,596,837	\$0
Subtotal FY 2022-23 - S.B. 91-94 Juvenile Services			\$1,596,837	\$0	\$0	\$1,596,837	\$0
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	\$0	\$187,500	\$0	\$0
Subtotal FY 2022-23 - Reimburse Law Enforcement Agencies for Returned Probationers			\$187,500	\$0	\$187,500	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$650,000	\$0	\$0	\$650,000	\$0
Subtotal FY 2022-23 - Victims Grants			\$650,000	\$0	\$0	\$650,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	\$0	\$1,950,000	\$850,000	\$2,800,000
Subtotal FY 2022-23 - Federal Funds and Other Grants			\$5,600,000	\$0	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	1010	Offender Services Fund	\$876,847	\$0	\$876,847	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$120,883	\$0	\$120,883	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$12,272	\$0	\$12,272	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,010,002	\$0	\$1,010,002	\$0	\$0
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$25,000,000	\$0	\$0	\$25,000,000	\$0
Subtotal FY 2022-23 - Correctional Treatment Cash Fund Expenditures			\$25,000,000	\$0	\$0	\$25,000,000	\$0
Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$115,237,301	\$105,802,779	\$2,491,992	\$4,142,530	\$2,800,000
	1010	Offender Services Fund	\$21,156,137	\$0	\$21,156,137	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,717,943	\$0	\$3,717,943	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,626,967	\$0	\$1,626,967	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$29,788,324	\$0	\$743,198	\$29,045,126	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	\$0	\$187,500	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
Total For:	04. Probation and Related Services, (A) Probation and Related Services,		\$172,016,201	\$105,802,779	\$30,225,766	\$33,187,656	\$2,800,000

Cabinet Totals

1000	General Fund - Unrestricted	\$448,557,946	\$428,317,273	\$5,468,957	\$10,346,716	\$4,425,000
1010	Offender Services Fund	\$21,171,337	\$0	\$21,171,337	\$0	\$0
1180	Alcohol and Drug Driving Safety Program Fund	\$3,717,943	\$0	\$3,717,943	\$0	\$0
12Z0	Family Violence Justice Fund	\$170,000	\$0	\$170,000	\$0	\$0
13C0	Judicial Performance Cash Fund	\$679,566	\$0	\$679,566	\$0	\$0
15H0	Family-Friendly Court Program Fund	\$270,000	\$0	\$270,000	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$2,734,691	\$0	\$2,734,691	\$0	\$0
16D0	Judicial Stabilization Cash Fund	\$35,399,766	\$0	\$35,399,766	\$0	\$0
20W0	Court Security Cash Fund	\$2,543,976	\$0	\$2,543,976	\$0	\$0
21X0	Judicial Information Technology Cash Fund	\$36,934,277	\$0	\$36,934,277	\$0	\$0
21Y0	Justice Center Cash Fund	\$20,019,902	\$0	\$13,634,659	\$6,385,243	\$0
2550	Correctional Treatment Cash Fund	\$29,957,324	\$0	\$743,198	\$29,214,126	\$0
26J0	Judicial Collection Enhancement Fund	\$6,979,649	\$0	\$6,979,649	\$0	\$0
26X0	Interstate Compact Probation Transfer Cash Fund	\$187,500	\$0	\$187,500	\$0	\$0
27S0	Restorative Justice Surcharge Fund	\$1,020,566	\$0	\$1,020,566	\$0	\$0
2830	Sex Offender Surcharge Fund	\$302,029	\$0	\$302,029	\$0	\$0
29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	\$0	\$70,000	\$0	\$0
29W0	Fines Collection Cash Fund	\$900,000	\$0	\$900,000	\$0	\$0
29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000	\$0	\$0	\$3,000,000	\$0
700J	Other Judicial Special Revenue Funds	\$323,838	\$0	\$250,941	\$72,897	\$0
7130	Victims Compensation Fund	\$13,400,000	\$0	\$13,400,000	\$0	\$0
7140	Victims Assistance Fund	\$16,375,000	\$0	\$16,375,000	\$0	\$0
7160	Supreme Court Committee Fund	\$11,393,444	\$0	\$11,393,444	\$0	\$0
CSFB	Behavioral and Mental Health Cash Fund	\$4,000,000	\$0	\$0	\$0	\$4,000,000
CSFE	Economic Recovery and Relief Cash Fund	\$71,478	\$0	\$0	\$0	\$71,478
CSFL	Revenue Loss Restoration Cash Fund	\$114,368	\$0	\$0	\$0	\$114,368
EVIC	Eviction Legal Defense Fund	\$1,400,000	\$0	\$1,400,000	\$0	\$0

FY 2022-23 Initial Appropriation - Judicial Courts and Probation

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	JCMF	Justice Center Maintenance Fund	\$1,288,538	\$0	\$0	\$1,288,538	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,525,979	\$0	\$2,525,979	\$0	\$0
Total FY 2022-23 - Judicial			\$665,509,117	\$428,317,273	\$178,273,478	\$50,307,520	\$8,610,846

FY 2023-24 Budget Requests Judicial Courts and Probation

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,								
Appellate Court Programs	1000	General Fund - Unrestricted	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
Subtotal FY 2023-24 - Appellate Court Programs			\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
Office of Attorney Regulation Counsel	7160	Supreme Court Committee Fund	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
Subtotal FY 2023-24 - Office of Attorney Regulation Counsel			\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
Law Library	1000	General Fund - Unrestricted	\$765,121	3.5	\$765,121	\$0	\$0	\$0
Law Library	700J	Other Judicial Special Revenue Funds	\$323,838	3.5	\$0	\$250,941	\$72,897	\$0
Subtotal FY 2023-24 - Law Library			\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
Indirect Cost Assessment	7160	Supreme Court Committee Fund	\$170,846	0.0	\$0	\$170,846	\$0	\$0
Subtotal FY 2023-24 - Indirect Cost Assessment			\$170,846	0.0	\$0	\$170,846	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,668,470	144.8	\$17,596,470	\$72,000	\$0	\$0
	700J	Other Judicial Special Revenue Funds	\$323,838	3.5	\$0	\$250,941	\$72,897	\$0
	7160	Supreme Court Committee Fund	\$14,423,390	80.0	\$0	\$14,423,390	\$0	\$0
Total For:	01. Supreme Court / Court of Appeals, (A)	Supreme Court / Court of Appeals,	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0

02. Courts Administration, (A) Administration and Technology,								
General Courts Administration	1000	General Fund - Unrestricted	\$26,235,983	288.0	\$24,183,045	\$0	\$2,052,938	\$0
General Courts Administration	21X0	Judicial Information Technology Cash Fund	\$8,176,062	34.8	\$0	\$8,176,062	\$0	\$0
General Courts Administration	21Y0	Justice Center Cash Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
General Courts Administration	2550	Correctional Treatment Cash Fund	\$2,669	0.0	\$0	\$2,669	\$0	\$0
General Courts Administration	CSFE	Economic Recovery and Relief Cash Fund	\$82,683	0.0	\$0	\$82,683	\$0	\$0
General Courts Administration	CSFL	Revenue Loss Restoration Cash Fund	\$125,573	0.0	\$0	\$125,573	\$0	\$0
Subtotal FY 2023-24 - General Courts Administration			\$34,692,970	322.8	\$24,183,045	\$8,456,987	\$2,052,938	\$0
Judicial Security Office	1000	General Fund - Unrestricted	\$543,915	3.0	\$543,915	\$0	\$0	\$0
Subtotal FY 2023-24 - Judicial Security Office			\$543,915	3.0	\$543,915	\$0	\$0	\$0
Information Technology Infrastructure	1000	General Fund - Unrestricted	\$2,854,110	0.0	\$2,854,110	\$0	\$0	\$0

FY 2023-24 Budget Requests Judicial Courts and Probation

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Infrastructure	1010	Offender Services Fund	\$800	0.0	\$0	\$800	\$0	\$0
Information Technology Infrastructure	21X0	Judicial Information Technology Cash Fund	\$25,403,125	0.0	\$0	\$25,403,125	\$0	\$0
Information Technology Infrastructure	21XC	Judicial Information Technology Cash Fund - SLFRF Funds	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
Information Technology Infrastructure	26J0	Judicial Collection Enhancement Fund	\$800	0.0	\$0	\$800	\$0	\$0
Subtotal FY 2023-24 - Information Technology Infrastructure			\$28,232,871	0.0	\$2,854,110	\$25,378,761	\$0	\$0
IT Cost Recoveries	21X0	Judicial Information Technology Cash Fund	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
Subtotal FY 2023-24 - IT Cost Recoveries			\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
Indirect Cost Assessment	13C0	Judicial Performance Cash Fund	\$25,075	0.0	\$0	\$25,075	\$0	\$0
Indirect Cost Assessment	20W0	Court Security Cash Fund	\$13,283	0.0	\$0	\$13,283	\$0	\$0
Indirect Cost Assessment	21Y0	Justice Center Cash Fund	\$109,814	0.0	\$0	\$109,814	\$0	\$0
Indirect Cost Assessment	26J0	Judicial Collection Enhancement Fund	\$750,249	0.0	\$0	\$750,249	\$0	\$0
Indirect Cost Assessment	27S0	Restorative Justice Surcharge Fund	\$9,489	0.0	\$0	\$9,489	\$0	\$0
Indirect Cost Assessment	29W0	Fines Collection Cash Fund	(\$78,111)	0.0	\$0	(\$78,111)	\$0	\$0
Subtotal FY 2023-24 - Indirect Cost Assessment			\$829,799	0.0	\$0	\$829,799	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,634,008	291.0	\$27,581,070	\$0	\$2,052,938	\$0
	1010	Offender Services Fund	\$800	0.0	\$0	\$800	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$25,075	0.0	\$0	\$25,075	\$0	\$0
	20W0	Court Security Cash Fund	\$13,283	0.0	\$0	\$13,283	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$38,114,987	34.8	\$0	\$38,114,987	\$0	\$0
	21XC	Judicial Information Technology Cash Fund - SLFRF Fun	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
	21Y0	Justice Center Cash Fund	\$179,814	0.0	\$0	\$179,814	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$2,669	0.0	\$0	\$2,669	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$751,049	0.0	\$0	\$751,049	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$9,489	0.0	\$0	\$9,489	\$0	\$0
	29W0	Fines Collection Cash Fund	(\$78,111)	0.0	\$0	(\$78,111)	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$82,683	0.0	\$0	\$82,683	\$0	\$0
	CSFL	Revenue Loss Restoration Cash Fund	\$125,573	0.0	\$0	\$125,573	\$0	\$0
Total For:	02. Courts Administration, (A) Administration and Technology,		\$68,835,355	325.8	\$27,581,070	\$39,201,347	\$2,052,938	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Courts Administration, (B) Central Appropriations,								
Health, Life, and Dental	1000	General Fund - Unrestricted	\$44,248,643	0.0	\$44,248,643	\$0	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,299,277	0.0	\$0	\$4,299,277	\$0	\$0
Subtotal FY 2023-24 - Health, Life, and Dental			\$48,547,920	0.0	\$44,248,643	\$4,299,277	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$417,674	0.0	\$417,674	\$0	\$0	\$0
Short-term Disability	21X0	Judicial Information Technology Cash Fund	\$8	0.0	\$0	\$8	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$34,187	0.0	\$0	\$34,187	\$0	\$0
Subtotal FY 2023-24 - Short-term Disability			\$451,869	0.0	\$417,674	\$34,195	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$14,122,029	0.0	\$14,122,029	\$0	\$0	\$0
Amortization Equalization Disbursement	21X0	Judicial Information Technology Cash Fund	\$222	0.0	\$0	\$222	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$1,142,916	0.0	\$0	\$1,142,916	\$0	\$0
Subtotal FY 2023-24 - Amortization Equalization Disbursement			\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$14,122,029	0.0	\$14,122,029	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	21X0	Judicial Information Technology Cash Fund	\$222	0.0	\$0	\$222	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$1,142,916	0.0	\$0	\$1,142,916	\$0	\$0
Subtotal FY 2023-24 - Supplemental Amortization Equalization Disbursement			\$15,265,167	0.0	\$14,122,029	\$1,143,138	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$999,799	0.0	\$999,799	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$80,933	0.0	\$0	\$80,933	\$0	\$0
Subtotal FY 2023-24 - PERA Direct Distribution			\$1,080,732	0.0	\$999,799	\$80,933	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$16,113,470	0.0	\$16,113,470	\$0	\$0	\$0
Salary Survey	21X0	Judicial Information Technology Cash Fund	\$4,999	0.0	\$0	\$4,999	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,245,736	0.0	\$0	\$1,245,736	\$0	\$0
Subtotal FY 2023-24 - Salary Survey			\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
Paid Family and Medical Leave Insurance	1000	General Fund - Unrestricted	\$1,009,898	0.0	\$1,009,898	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance	VSCF	Various Sources of Cash Clearing Fund	\$102,842	0.0	\$0	\$102,842	\$0	\$0
Subtotal FY 2023-24 - Paid Family and Medical Leave Insurance			\$1,112,740	0.0	\$1,008,989	\$102,842	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$988,357	0.0	\$988,357	\$0	\$0	\$0
Subtotal FY 2023-24 - Workers' Compensation			\$988,357	0.0	\$988,357	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$657,309	0.0	\$657,309	\$0	\$0	\$0
Subtotal FY 2023-24 - Legal Services			\$657,309	0.0	\$657,309	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0
Subtotal FY 2023-24 - Payment to Risk Management and Property Funds			\$1,766,923	0.0	\$1,766,923	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$156,894	0.0	\$156,894	\$0	\$0	\$0
Subtotal FY 2023-24 - Vehicle Lease Payments			\$156,894	0.0	\$156,894	\$0	\$0	\$0
Ralph L. Carr Colorado Judicial Center Leased Space	1000	General Fund - Unrestricted	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
Subtotal FY 2023-24 - Ralph L. Carr Colorado Judicial Center Leased Space			\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0
Subtotal FY 2023-24 - Payments to OIT			\$8,646,733	0.0	\$8,646,733	\$0	\$0	\$0
Digital Trunk Radio Payments	1000	General Fund - Unrestricted	\$24,307	0.0	\$24,307	\$0	\$0	\$0
Subtotal FY 2023-24 - Digital Trunk Radio Payments			\$24,307	0.0	\$24,307	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0
Subtotal FY 2023-24 - CORE Operations			\$1,602,655	0.0	\$1,602,655	\$0	\$0	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$210,800	0.0	\$210,800	\$0	\$0	\$0
Capital Outlay	1010	Offender Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
Capital Outlay	16D0	Judicial Stabilization Cash Fund	\$12,400	0.0	\$0	\$12,400	\$0	\$0
Capital Outlay	26J0	Judicial Collection Enhancement Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2023-24 - Capital Outlay			\$223,200	0.0	\$210,800	\$12,400	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$107,975,929	0.0	\$107,975,929	\$0	\$0	\$0
	1010	Offender Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$12,400	0.0	\$0	\$12,400	\$0	\$0
	21X0	Judicial Information Technology Cash Fund	\$5,451	0.0	\$0	\$5,451	\$0	\$0
	26J0	Judicial Collection Enhancement Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$8,048,807	0.0	\$0	\$8,048,807	\$0	\$0
Total For:	02. Courts Administration, (B)	Central Appropriations,	\$116,042,587	0.0	\$107,975,929	\$8,066,658	\$0	\$0

02. Courts Administration, (C) Centrally-Administered Programs,								
Victim Assistance	7140	Victims Assistance Fund	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Subtotal FY 2023-24 - Victim Assistance			\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
Victim Compensation	7130	Victims Compensation Fund	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
Subtotal FY 2023-24 - Victim Compensation			\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
Office of Restitution Services	1000	General Fund - Unrestricted	\$897,541	0.0	\$0	\$0	\$897,541	\$0
Office of Restitution Services	26J0	Judicial Collection Enhancement Fund	\$6,343,469	106.2	\$0	\$6,343,469	\$0	\$0
Office of Restitution Services	29W0	Fines Collection Cash Fund	\$900,000	17.0	\$0	\$900,000	\$0	\$0
Subtotal FY 2023-24 - Office of Restitution Services			\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
Problem-Solving Courts	1000	General Fund - Unrestricted	\$233,617	1.0	\$233,617	\$0	\$0	\$0
Problem-Solving Courts	16D0	Judicial Stabilization Cash Fund	\$3,603,528	37.2	\$0	\$3,603,528	\$0	\$0
Subtotal FY 2023-24 - Problem-Solving Courts			\$3,837,145	38.2	\$233,617	\$3,603,528	\$0	\$0
Language Interpreters	1000	General Fund - Unrestricted	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
Subtotal FY 2023-24 - Language Interpreters			\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
Courthouse Security	1000	General Fund - Unrestricted	\$500,000	(1.0)	\$500,000	\$0	\$0	\$0
Courthouse Security	20W0	Court Security Cash Fund	\$2,533,591	1.0	\$0	\$2,533,591	\$0	\$0
Subtotal FY 2023-24 - Courthouse Security			\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
Approp to Underfunded Courthouse Facility Cash Fund	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2023-24 - Approp to Underfunded Courthouse Facility Cash Fund			\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Approp to Underfunded Courthouse Facilities Grant Program	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
Subtotal FY 2023-24 - Approp to Underfunded Courthouse Facilities Grant Program			\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
Courthouse Furnishings/ Infrastructure Maintenance	1000	General Fund - Unrestricted	\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
Subtotal FY 2023-24 - Courthouse Furnishings/ Infrastructure Maintenance			\$1,302,525	0.0	\$1,302,525	\$0	\$0	\$0
Senior Judge Program	1000	General Fund - Unrestricted	\$990,895	0.0	\$990,895	\$0	\$0	\$0
Senior Judge Program	16D0	Judicial Stabilization Cash Fund	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Subtotal FY 2023-24 - Senior Judge Program			\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
Judicial Education And Training	1000	General Fund - Unrestricted	\$87,325	0.0	\$87,325	\$0	\$0	\$0
Judicial Education And Training	13C0	Judicial Performance Cash Fund	\$6,415	0.0	\$0	\$6,415	\$0	\$0
Judicial Education And Training	16D0	Judicial Stabilization Cash Fund	\$1,180,843	4.0	\$0	\$1,180,843	\$0	\$0
Subtotal FY 2023-24 - Judicial Education And Training			\$1,274,583	4.0	\$87,325	\$1,187,258	\$0	\$0
Judicial Performance Program	1000	General Fund - Unrestricted	\$214,500	0.0	\$214,500	\$0	\$0	\$0
Judicial Performance Program	13C0	Judicial Performance Cash Fund	\$648,933	2.0	\$0	\$648,933	\$0	\$0
Subtotal FY 2023-24 - Judicial Performance Program			\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
Family Violence Justice Grants	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Family Violence Justice Grants	12Z0	Family Violence Justice Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
Subtotal FY 2023-24 - Family Violence Justice Grants			\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
Restorative Justice Programs	27S0	Restorative Justice Surcharge Fund	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
Subtotal FY 2023-24 - Restorative Justice Programs			\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	1000	General Fund - Unrestricted	\$506,000	0.0	\$100,000	\$406,000	\$0	\$0
District Attorney Adult Pretrial Diversion Programs	2550	Correctional Treatment Cash Fund	\$169,000	0.0	\$0	\$0	\$169,000	\$0
District Attorney Adult Pretrial Diversion Programs	CSFB	Behavioral and Mental Health Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2023-24 - District Attorney Adult Pretrial Diversion Programs			\$4,675,000	0.0	\$100,000	\$4,406,000	\$169,000	\$0
Family Friendly Courts	15H0	Family-Friendly Court Program Fund	\$270,000	0.0	\$0	\$270,000	\$0	\$0
Subtotal FY 2023-24 - Family Friendly Courts			\$270,000	0.0	\$0	\$270,000	\$0	\$0
Statewide Behavioral Health Court Liaison	1000	General Fund - Unrestricted	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
Subtotal FY 2023-24 - Statewide Behavioral Health Court Liaison			\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
SB19-180 Appropriation to the Eviction Legal Defense Fund	1000	General Fund - Unrestricted	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
Subtotal FY 2023-24 - SB19-180 Appropriation to the Eviction Legal Defense Fund			\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
SB19-180 Eviction Legal Defense Program	1000	General Fund - Unrestricted	\$600,000	0.0	\$0	\$0	\$600,000	\$0
SB19-180 Eviction Legal Defense Program	EVIC	Eviction Legal Defense Fund	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
Subtotal FY 2023-24 - SB19-180 Eviction Legal Defense Program			\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,945,584	49.0	\$19,992,043	\$456,000	\$1,497,541	\$0
	12Z0	Family Violence Justice Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
	13C0	Judicial Performance Cash Fund	\$655,348	2.0	\$0	\$655,348	\$0	\$0
	15H0	Family-Friendly Court Program Fund	\$270,000	0.0	\$0	\$270,000	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$6,084,371	41.2	\$0	\$6,084,371	\$0	\$0
	20W0	Court Security Cash Fund	\$2,533,591	1.0	\$0	\$2,533,591	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$169,000	0.0	\$0	\$0	\$169,000	\$0
	26J0	Judicial Collection Enhancement Fund	\$6,343,469	106.2	\$0	\$6,343,469	\$0	\$0
	27S0	Restorative Justice Surcharge Fund	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
	29W0	Fines Collection Cash Fund	\$900,000	17.0	\$0	\$900,000	\$0	\$0
	29Y0	Underfunded Courthouse Facility Cash Fund	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
	7130	Victims Compensation Fund	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
	7140	Victims Assistance Fund	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	EVIC	Eviction Legal Defense Fund	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Courts Administration, (C) Centrally-Administered Programs,		\$78,259,818	217.4	\$19,992,043	\$53,601,234	\$4,666,541	\$0

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

Building Management and Operations	21Y0	Justice Center Cash Fund	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
Subtotal FY 2023-24 - Building Management and Operations			\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
Justice Center Maintenance Fund	JCMF	Justice Center Maintenance Fund	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Subtotal FY 2023-24 - Justice Center Maintenance Fund			\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Debt Service Payment	1000	General Fund - Unrestricted	\$1,015,963	0.0	\$883,418	\$0	\$132,545	\$0
Debt Service Payment	21Y0	Justice Center Cash Fund	\$14,338,053	0.0	\$0	\$7,952,810	\$6,385,243	\$0
Subtotal FY 2023-24 - Debt Service Payment			\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,015,963	0.0	\$883,418	\$0	\$132,545	\$0
	21Y0	Justice Center Cash Fund	\$19,802,978	14.0	\$0	\$13,417,735	\$6,385,243	\$0
	JCMF	Justice Center Maintenance Fund	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Total For:	02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,		\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0

03. Trial Courts, (A) Trial Courts,

Trial Court Programs	1000	General Fund - Unrestricted	\$160,116,478	1604.9	\$157,057,762	\$1,108,716	\$1,950,000	\$0
Trial Court Programs	15RS	Marijuana Tax Cash Fund	\$1,107,724	0.0	\$0	\$1,107,724	\$0	\$0
Trial Court Programs	16D0	Judicial Stabilization Cash Fund	\$29,609,701	355.0	\$0	\$29,609,701	\$0	\$0
Subtotal FY 2023-24 - Trial Court Programs			\$190,833,903	1959.9	\$157,057,762	\$31,826,141	\$1,950,000	\$0
Court Costs, Jury Costs, And Court-Appointed Counsel	1000	General Fund - Unrestricted	\$10,644,508	0.0	\$10,479,259	\$165,249	\$0	\$0
Subtotal FY 2023-24 - Court Costs, Jury Costs, And Court-Appointed Counsel			\$10,644,508	0.0	\$10,479,259	\$165,249	\$0	\$0
District Attorney Mandated Costs	1000	General Fund - Unrestricted	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
Subtotal FY 2023-24 - District Attorney Mandated Costs			\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
Action and Statewide Discovery Sharing Systems	1000	General Fund - Unrestricted	\$3,170,000	0.0	\$3,170,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Action and Statewide Discovery Sharing Systems	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
Subtotal FY 2023-24 - Action and Statewide Discovery Sharing Systems			\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
Federal Funds And Other Grants	1000	General Fund - Unrestricted	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
Subtotal FY 2023-24 - Federal Funds And Other Grants			\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$179,772,263	1617.9	\$173,448,298	\$2,448,965	\$2,250,000	\$1,625,000
	15RS	Marijuana Tax Cash Fund	\$1,107,724	0.0	\$0	\$1,107,724	\$0	\$0
	16D0	Judicial Stabilization Cash Fund	\$29,609,701	355.0	\$0	\$29,609,701	\$0	\$0
	29V0	Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
Total For:	03. Trial Courts, (A) Trial Courts,		\$210,559,688	1972.9	\$173,448,298	\$33,236,390	\$2,250,000	\$1,625,000
04. Probation and Related Services, (A) Probation and Related Services,								
Probation Programs	1000	General Fund - Unrestricted	\$94,171,058	1133.3	\$93,979,066	\$191,992	\$0	\$0
Probation Programs	1010	Offender Services Fund	\$5,258,105	75.7	\$0	\$5,258,105	\$0	\$0
Probation Programs	1180	Alcohol and Drug Driving Safety Program Fund	\$3,597,060	48.0	\$0	\$3,597,060	\$0	\$0
Subtotal FY 2023-24 - Probation Programs			\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
Offender Treatment And Services	1000	General Fund - Unrestricted	\$1,671,894	0.0	\$276,201	\$350,000	\$1,045,693	\$0
Offender Treatment And Services	1010	Offender Services Fund	\$15,509,883	0.0	\$0	\$15,509,883	\$0	\$0
Offender Treatment And Services	2550	Correctional Treatment Cash Fund	\$4,776,052	0.0	\$0	\$730,926	\$4,045,126	\$0
Offender Treatment And Services	2830	Sex Offender Surcharge Fund	\$453,044	0.0	\$0	\$453,044	\$0	\$0
Subtotal FY 2023-24 - Offender Treatment And Services			\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
Appropriation to the Correctional Treatment Cash Fund	1000	General Fund - Unrestricted	\$15,892,292	0.0	\$15,892,292	\$0	\$0	\$0
Appropriation to the Correctional Treatment Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,626,967	0.0	\$0	\$1,626,967	\$0	\$0
Subtotal FY 2023-24 - Appropriation to the Correctional Treatment Cash Fund			\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
S.B. 91-94 Juvenile Services	1000	General Fund - Unrestricted	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
Subtotal FY 2023-24 - S.B. 91-94 Juvenile Services			\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0

FY 2023-24 Budget Requests Judicial Courts and Probation

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reimburse Law Enforcement Agencies for Returned Probationers	26X0	Interstate Compact Probation Transfer Cash Fund	\$287,500	0.0	\$0	\$287,500	\$0	\$0
Subtotal FY 2023-24 - Reimburse Law Enforcement Agencies for Returned Probationers			\$287,500	0.0	\$0	\$287,500	\$0	\$0
Victims Grants	1000	General Fund - Unrestricted	\$650,000	6.0	\$0	\$0	\$650,000	\$0
Subtotal FY 2023-24 - Victims Grants			\$650,000	6.0	\$0	\$0	\$650,000	\$0
Federal Funds and Other Grants	1000	General Fund - Unrestricted	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
Subtotal FY 2023-24 - Federal Funds and Other Grants			\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
Indirect Cost Assessment	1010	Offender Services Fund	\$539,332	0.0	\$0	\$539,332	\$0	\$0
Indirect Cost Assessment	1180	Alcohol and Drug Driving Safety Program Fund	\$225,064	0.0	\$0	\$225,064	\$0	\$0
Indirect Cost Assessment	2550	Correctional Treatment Cash Fund	\$11,832	0.0	\$0	\$11,832	\$0	\$0
Subtotal FY 2023-24 - Indirect Cost Assessment			\$776,228	0.0	\$0	\$776,228	\$0	\$0
Correctional Treatment Cash Fund Expenditures	2550	Correctional Treatment Cash Fund	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
Subtotal FY 2023-24 - Correctional Treatment Cash Fund Expenditures			\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$119,582,081	1186.3	\$110,147,559	\$2,491,992	\$4,142,530	\$2,800,000
	1010	Offender Services Fund	\$21,307,320	75.7	\$0	\$21,307,320	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,822,124	48.0	\$0	\$3,822,124	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,626,967	0.0	\$0	\$1,626,967	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$28,771,951	1.0	\$0	\$742,758	\$28,029,193	\$0
	26X0	Interstate Compact Probation Transfer Cash Fund	\$287,500	0.0	\$0	\$287,500	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$453,044	0.0	\$0	\$453,044	\$0	\$0
Total For:	04. Probation and Related Services, (A)	Probation and Related Services,	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
Cabinet Totals								
	1000	General Fund - Unrestricted	\$477,594,328	3289.0	\$457,624,817	\$5,468,957	\$10,075,554	\$4,425,000
	1010	Offender Services Fund	\$21,308,120	75.7	\$0	\$21,308,120	\$0	\$0
	1180	Alcohol and Drug Driving Safety Program Fund	\$3,822,124	48.0	\$0	\$3,822,124	\$0	\$0

FY 2023-24 Budget Requests Judicial Courts and Probation

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
12Z0		Family Violence Justice Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
13C0		Judicial Performance Cash Fund	\$680,423	2.0	\$0	\$680,423	\$0	\$0
15H0		Family-Friendly Court Program Fund	\$270,000	0.0	\$0	\$270,000	\$0	\$0
15RS		Marijuana Tax Cash Fund	\$2,734,691	0.0	\$0	\$2,734,691	\$0	\$0
16D0		Judicial Stabilization Cash Fund	\$35,706,472	396.2	\$0	\$35,706,472	\$0	\$0
20W0		Court Security Cash Fund	\$2,546,874	1.0	\$0	\$2,546,874	\$0	\$0
21X0		Judicial Information Technology Cash Fund	\$38,120,438	34.8	\$0	\$38,120,438	\$0	\$0
21XC		Judicial Information Technology Cash Fund - SLFRF Funds	(\$25,964)	0.0	\$0	(\$25,964)	\$0	\$0
21Y0		Justice Center Cash Fund	\$19,982,792	14.0	\$0	\$13,597,549	\$6,385,243	\$0
2550		Correctional Treatment Cash Fund	\$28,943,620	1.0	\$0	\$745,427	\$28,198,193	\$0
26J0		Judicial Collection Enhancement Fund	\$7,094,518	106.2	\$0	\$7,094,518	\$0	\$0
26X0		Interstate Compact Probation Transfer Cash Fund	\$287,500	0.0	\$0	\$287,500	\$0	\$0
27S0		Restorative Justice Surcharge Fund	\$1,022,944	1.0	\$0	\$1,022,944	\$0	\$0
2830		Sex Offender Surcharge Fund	\$453,044	0.0	\$0	\$453,044	\$0	\$0
29V0		Statewide Discovery Sharing System Surcharge Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
29W0		Fines Collection Cash Fund	\$821,889	17.0	\$0	\$821,889	\$0	\$0
29Y0		Underfunded Courthouse Facility Cash Fund	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
700J		Other Judicial Special Revenue Funds	\$323,838	3.5	\$0	\$250,941	\$72,897	\$0
7130		Victims Compensation Fund	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
7140		Victims Assistance Fund	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
7160		Supreme Court Committee Fund	\$14,423,390	80.0	\$0	\$14,423,390	\$0	\$0
CSFB		Behavioral and Mental Health Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
CSFE		Economic Recovery and Relief Cash Fund	\$82,683	0.0	\$0	\$82,683	\$0	\$0
CSFL		Revenue Loss Restoration Cash Fund	\$125,573	0.0	\$0	\$125,573	\$0	\$0
EVIC		Eviction Legal Defense Fund	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
JCMF		Justice Center Maintenance Fund	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
VSCF		Various Sources of Cash Clearing Fund	\$8,048,807	0.0	\$0	\$8,048,807	\$0	\$0
Total FY 2023-24 - Judicial			\$704,071,642	4069.4	\$457,624,817	\$193,001,400	\$49,020,425	\$4,425,000

COLORADO JUDICIAL DEPARTMENT

Collections / Revenue

CATEGORY

FY22

GENERAL FUND

Civil Action Tax and General Fund Civil Fees	\$ 329,946
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 1,502,689
Miscellaneous Fees/Revenue	\$ 377,721
Public Defender Fees (Including Parental Refusal Fees)	\$ 423,193
Seized Asset Forfeitures: 1% Statutory Share	\$ 17,269
Victims Assistance (General Fund Portion)	\$ 59,119
Subtotal	\$ 2,709,936
Percentage of Total	1.4%

HIGHWAY USERS TRUST FUND

D.U.I. Fines (HUTF Portion)	\$ 1,439,930
Highway Construction Workers Safety Fund	\$ 35,303
Traffic Fines & Forfeits	\$ 7,078,767
Wildlife Crossing Zones Safety Account	\$ 351
Subtotal	\$ 8,554,350
Percentage of Total	4.5%

VICTIM RESTITUTION AND PROGRAM FUNDS

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 31,512,491
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 3,664,602
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 165,113
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 10,878,180
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 5,796,960
Subtotal	\$ 52,017,347
Percentage of Total	27%

OTHER SPECIAL PURPOSES AND FUNDS

Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 10,623
Alcohol Evaluation/Supervision Fees	\$ 2,897,866
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$ 510
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 313,471
Collaborative Management Incentive Fund (for Dept. of Human Services; formerly "Family Stabilization")	\$ 2,838,077
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 369,808
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 73,724
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 4,891,485
Court Security Fund	\$ 1,795,017
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 36,094
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 1,662
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 83,173
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 106,893
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 159,251
Family Friendly Courts Surcharge	\$ 187,942
Family Violence Justice Fund	\$ 160,508
Fines - Parks and Outdoor Recreation Fund	\$ 21,466
Fines - Wildlife Cash Fund	\$ 59,689
Interstate Compact Probation Transfer Cash Fund	\$ 161,171
Judicial Information Technology Fund	\$ 28,619,972
Judicial Performance Fund	\$ 423,607
Judicial Stabilization Fund	\$ 29,926,613
Justice Center Fund	\$ 14,958,966
Law Enforcement Assistance Fund (for Dept. of Health & Environment, Transportation Safety, Human Services)	\$ 1,072,003
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 2,093,271
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 6,039,187
Offender ID Fund (for Dept. of Public Safety)	\$ 503,018
Office of Dispute Resolution Fund	\$ 13,300
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,373,300
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 17,964,923
Restorative Justice Surcharge	\$ 720,948
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 80,925
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 670,622
Substance-Affected Driving Data	\$ 19,679
Supreme Court Law Library Fund	\$ 234,395
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 83,870
Time & Late Fees, Collection Costs, Felony & Misdemeanor Fines (Judicial Collection Enhancement Fund)	\$ 6,833,217
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 837,924
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 113,937
Subtotal	\$ 126,752,109
Percentage of Total	66.7%
TOTAL ALL CATEGORIES	\$ 190,033,741

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

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
Statewide Discovery Sharing System Surcharge Fund	29V0	18-26-102, C.R.S.	24
Mediation Cash Fund	2860	13-22-305, C.R.S.	25
Youth Offender Surcharge	2910	18-22-103 (3), C.R.S.	26

**Schedule 9
Cash Fund Report**

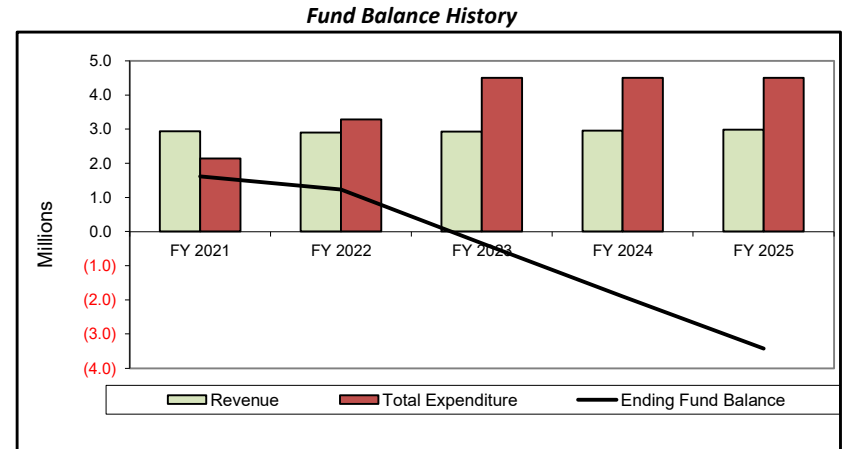
**ALCOHOL AND DRUG DRIVING SAFETY PROGRAM FUND - #1180
Section 42-4-1301.3 (4) (a), C.R.S. (2022)**

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<i>Evaluation Fee</i>	200.00	200.00	200.00	200.00	200.00

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	820,715	1,618,420	1,232,666	(347,490)	(1,898,378)
Revenue	2,934,792	2,897,866	2,926,845	2,956,113	2,985,674
Expenditures:					
Program Costs	1,108,021	2,200,000	3,597,060	3,597,060	3,597,060
Indirect Costs	282,050	294,562	120,883	120,883	120,883
Transfer to DHS (ADAD)	747,016	789,058	789,058	789,058	789,058
Total Expenditure	2,137,087	3,283,620	4,507,001	4,507,001	4,507,001
Ending Fund Balance	1,618,420	1,232,666	(347,490)	(1,898,378)	(3,419,704)
<i>Fund Balance as a % of Expenditures</i>	45.8%	57.7%	-10.6%	-42.1%	-75.9%
Reserve increase/(decrease)	797,705	(385,754)	(1,580,156)	(1,550,888)	(1,521,327)



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. (2022), 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 Disciplinary Judge exist to prosecute attorneys accused of committing ethical violations. The Attorney Regulation Counsel is also the prosecutor in unauthorized practice of law cases. The Office of Admissions (formerly the Board of Law Examiners) exists to conduct the bi-annual Colorado Bar Examination. Continuing Legal Judicial Education is a court-mandated program whereby all Colorado attorneys must attend legal educational programs in order to remain current in the law. Money in this fund is not deposited with the State Treasurer and these funds are part of the Supreme Court's constitutional responsibility for regulating the practice of law in the State of Colorado.

Fund Information

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

Expenditures: This fund supports the attorney registration and attorney regulation programs, the prosecution of the unauthorized practice of law, and the Attorney's Fund for Client Protection which compensates clients due to any dishonest conduct by any Colorado attorney. The fund supports 2.2 FTE to administer the Continuing Legal Education Program and 9.0 FTE to administer the Board of Law Examiner program.

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

Expenditure Drivers: Personnel and operating costs, amount and quality of regulation needed/provided, number of law exams and background checks administered, and costs of providing CLE courses.

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

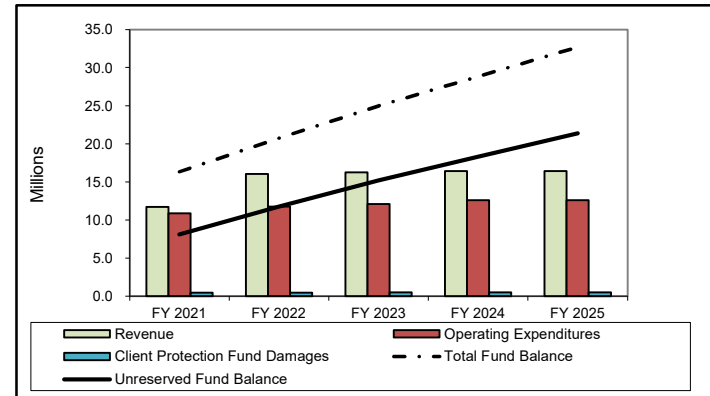
Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law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

Fee Information:	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>15,285,336</u>	<u>16,337,480</u>	<u>20,735,335</u>	<u>24,960,516</u>	<u>28,825,949</u>
Revenue	11,713,901	16,054,634	16,254,634	16,417,180	16,417,180
Client Protection Revenue	881,845	748,074	770,516	778,221	778,221
Operating Expenditures	10,869,605	11,736,986	12,089,096	12,589,096	12,589,096
Client Protection Fund Damages	452,667	436,993	480,000	510,000	510,000
Indirect Costs / Treasury Fees	221,332	230,873	230,873	230,873	230,873
Total Fund Balance	16,337,480	20,735,335	24,960,516	28,825,949	32,691,382
Client Protection Fund Reserve	(8,238,999)	(8,987,073)	(9,757,589)	(10,535,811)	(11,314,032)
Unreserved Fund Balance	8,098,481	11,748,262	15,202,927	18,290,139	21,377,350
Total Fund Balance increase/(decrease)	170,298	3,649,782	3,454,665	3,087,211	3,087,211

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. (2022)**

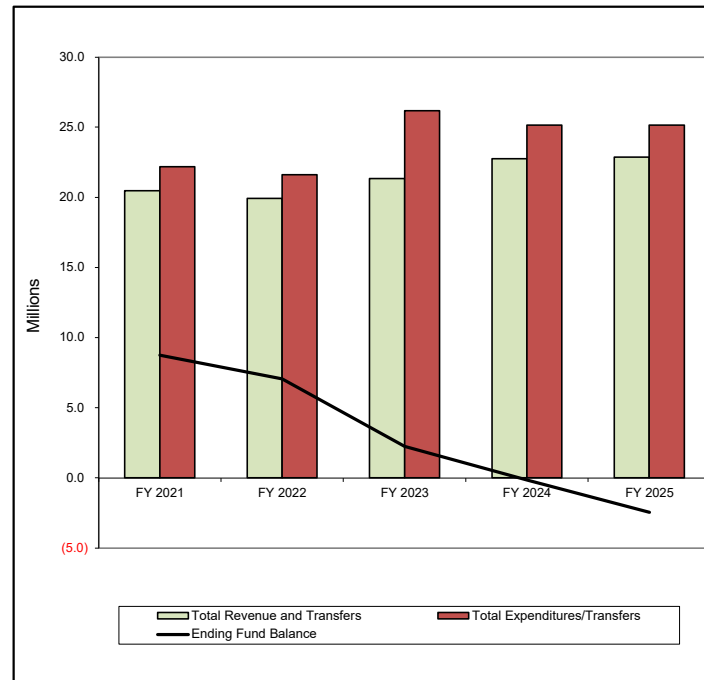
This fund was previously named the Drug Offender Surcharge Fund. House Bill 12-1310 renamed the fund and required that the unencumbered moneys remaining in the Drug Offender Treatment Fund be transferred to this fund on July 1, 2012. The purpose of this fund is to shift the costs of controlled substance 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

<p>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.</p> <p>Non-Fee Sources: Interest, Gifts, Grants and Donations, General Fund, Marijuana Tax Cash fund</p> <p>Revenue Drivers: Number of convictions, Collection rates, Adjustments for indigency, Terminations</p> <p>Surcharge Information: Surcharges vary from \$200 for a deferred sentence to \$4,500 for a class 2 felony/level 1 drug conviction.</p>	<p>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.</p> <p>Expenditure Drivers: Personnel costs, Number of offenders sentenced to supervision/treatment, Assessment and treatment costs, Level and intensity of treatment.</p> <p>Long Bill Groups: Probation Program: Personal Services, Operating and Offender Treatment and Services</p>
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Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	10,460,567	8,753,173	7,062,393	2,240,262	(169,035)
Transfers In:					
HB10-1352/ HB12-1310	13,065,651	13,392,292	14,642,292	15,892,292	15,892,292
HB15-1367	1,587,285	1,626,967	1,626,967	1,626,967	1,643,237
Revenue:					
Fees	4,923,829	4,683,273	4,823,771	4,968,484	5,117,539
Interest/Other	893,253	208,212	250,000	252,500	210,294
Total Revenue and Transfers	20,470,018	19,910,744	21,343,030	22,740,243	22,863,362
Expenditures:					
Board Overhead	163	141,597	414,372	320,482	320,482
Board Personnel	112,393	115,661	119,353	122,934	122,934
Local Funding Requests	436,255	540,975	1,400,671	1,500,000	1,500,000
HB22-1326 Costs	-	-	1,133,889	1,133,889	1,133,889
Indirect Costs / Treasury Fee	25,694	30,648	31,272	31,585	31,901
Transfers to Agencies:					
Denver County	187,333	170,570	200,000	232,500	232,500
Dept. of Corrections	3,419,098	3,608,593	3,867,592	3,882,643	3,882,643
Human Services	10,519,657	9,220,060	9,510,251	8,844,533	8,844,533
Public Safety	4,227,173	4,457,896	5,602,074	5,299,696	5,299,696
Judicial	3,249,647	3,315,524	3,885,687	3,781,279	3,781,279
Total Expenditures/Transfers	22,177,413	21,601,524	26,165,161	25,149,541	25,149,856
Ending Fund Balance	8,753,173	7,062,393	2,240,262	(169,035)	(2,455,530)
<i>Fund Balance as a % of Expenditures</i>	51.3%	31.8%	10.4%	-0.6%	-9.8%
<i>Reserve increase/(decrease)</i>	<i>(1,707,394)</i>	<i>(1,690,780)</i>	<i>(4,822,131)</i>	<i>(2,409,297)</i>	<i>(2,286,495)</i>

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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 (2022)**

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.

Non-Fee Sources: Interest earned, gifts, grants and donations

Revenue Drivers: Caseload and surcharge amount.

Fee Information:	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Surcharge	5.00	5.00	5.00	5.00	5.00

Expenditures: This fund supports 1.0 FTE and the cost of the grants given to Colorado counties to fund various courthouse security needs.

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

Programs: Centrally Administered Programs: Courthouse Security

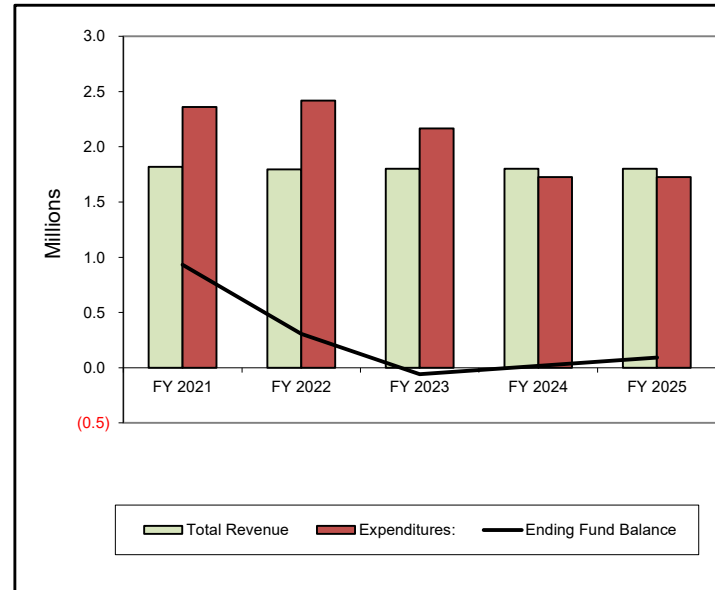
Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	<u>1,470,012</u>	<u>931,063</u>	<u>307,141</u>	<u>(57,661)</u>	<u>17,323</u>
Total Revenue	1,819,647	1,795,017	1,800,000	1,800,000	1,800,000
Expenditures:					
Administrative Expenses*	138,463	136,670	142,010	12,010	12,010
Personnel Grants**	2,077,004	2,260,098	2,001,787	1,500,000	1,500,000
Equipment Grants**	130,842	7,962	8,000	200,000	200,000
Indirect Costs	12,287	14,209	13,005	13,005	13,005
Total Expenditures	2,358,596	2,418,940	2,164,802	1,725,015	1,725,015
Ending Fund Balance	931,063	307,141	(57,661)	17,323	92,308
<i>Fund Balance as a % of Expenditures</i>	37.8%	13.0%	-2.4%	0.8%	5.4%
Reserve increase/(decrease)	(538,949)	(623,922)	(364,802)	74,985	74,985

* Assumes personal svcs expenses will be moved out of the cash fund through the decision item process.
 **Projections for FY24 assume \$500,000 in general fund is approved through the decision item process. This reduces personnel grants to a projected \$1.5 million out of the cash fund.

Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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.”

Fund Balance History



**Schedule 9
Cash Fund Report**

**CRIME VICTIM COMPENSATION FUND - #7130
Section 24-4.1-117 (1), C.R.S. (2022)**

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.

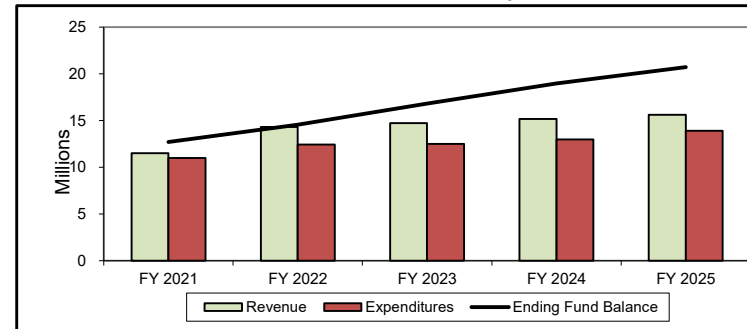
Fund Information

<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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>12,231,027</u>	<u>12,711,704</u>	<u>14,567,494</u>	<u>16,807,252</u>	<u>18,989,203</u>
Revenue	11,498,464	14,310,444	14,739,758	15,181,951	15,637,409
Expenditures	11,017,788	12,454,654	12,500,000	13,000,000	13,900,000
Ending Fund Balance	12,711,704	14,567,494	16,807,252	18,989,203	20,726,612
Reserve increase/(decrease)	480,677	1,855,790	2,239,758	2,181,951	1,737,409

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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. (2022)**

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

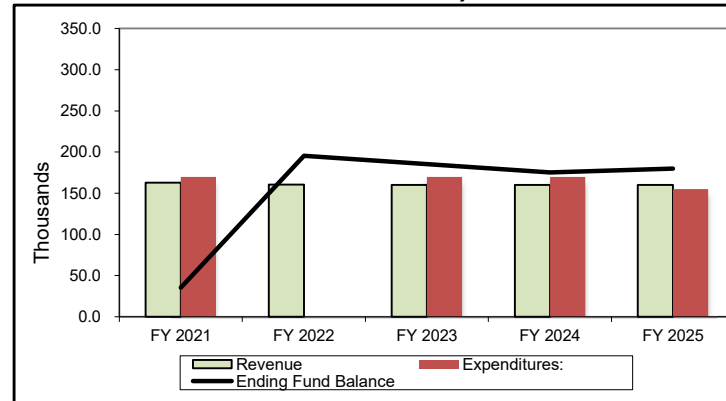
Revenue Drivers: Divorce filings

Long Bill Groups: Centrally Administered Programs: Family Violence Grants

Fee Information:	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Portion of divorce filing fee	5.00	5.00	5.00	5.00	5.00

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>42,815</u>	<u>35,442</u>	<u>195,698</u>	<u>185,446</u>	<u>175,194</u>
Revenue	162,901	160,508	160,000	160,000	160,000
Expenditures:					
Program Costs	170,000	-	170,000	170,000	155,000
Indirect Costs	274	252	252	252	252
Total Expenditures	170,274	252	170,252	170,252	155,252
Ending Fund Balance	35,442	195,698	185,446	175,194	179,942
<i>Fund Balance as a % of Expenditures</i>	22.6%	114.9%	73589.7%	102.9%	105.7%
Reserve increase/(decrease)	(7,373)	160,256	(10,252)	(10,252)	4,748

Fund Balance History



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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. (2022)**

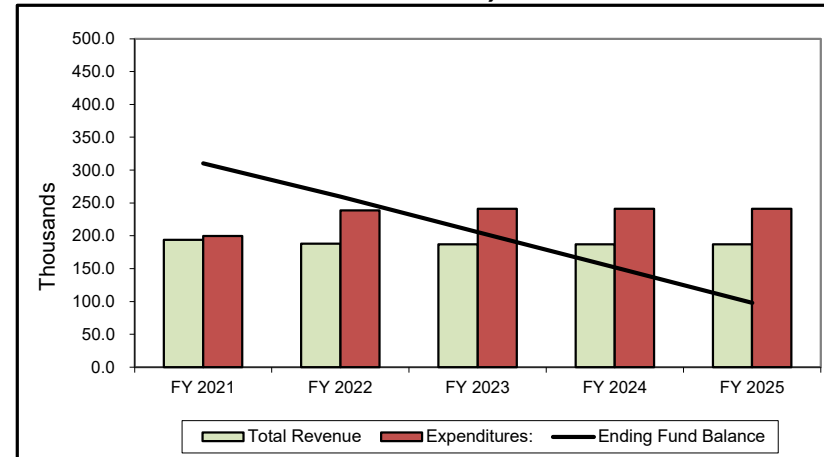
This fund provides grants to various court districts throughout the state to help the development and implementation of programs and services that support the concept of family-friendly courts. The State Court Administrator's Office administers the grant program.

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 2021</u> <u>FY 2022</u> <u>FY 2023</u> <u>FY 2024</u> <u>FY 2025</u>				
Surcharge Amount	1.00	1.00	1.00	1.00	1.00

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	316,046	310,243	259,511	205,659	151,807
Total Revenue	194,072	187,942	187,000	187,000	187,000
Expenditures:					
Program Costs	198,828	237,822	240,000	240,000	240,000
Treasury Fees	1,048	852	852	852	852
Total Expenditures	199,876	238,674	240,852	240,852	240,852
Ending Fund Balance	310,243	259,511	205,659	151,807	97,955
<i>Fund Balance as a % of Expenditures</i>	135.8%	129.8%	86.2%	63.0%	40.7%
Reserve increase/(decrease)	(5,803)	(50,732)	(53,852)	(53,852)	(53,852)

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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. (2022)**

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.

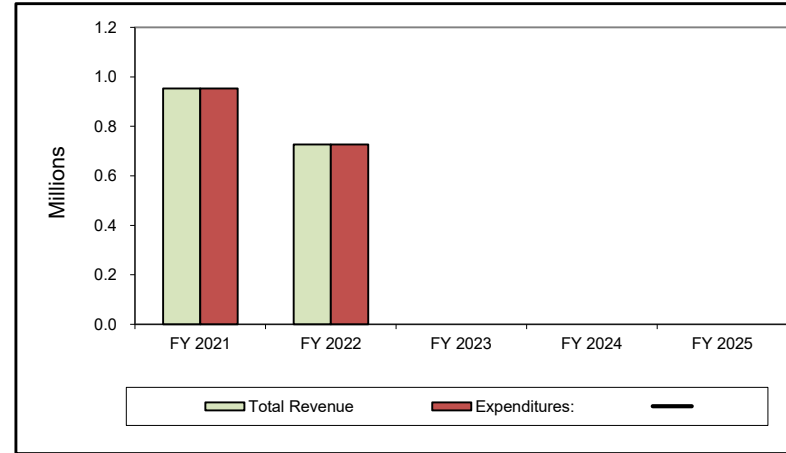
Fund Information

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		

****Fund 29W0 was discontinued and merged with 26J0 beginning in FY23.**

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	-	-	-	-	-
Total Revenue	953,356	726,979	-	-	-
Expenditures:					
Program Costs	825,978	633,170	-	-	-
Indirect Costs	127,378	93,809	-	-	-
Total Expenditures	953,356	726,979	-	-	-
Ending Fund Balance	-	-	-	-	-
<i>Fund Balance as a % of Expenditures</i>	0.0%	0.0%	-	-	-
Reserve increase/(decrease)	-	-	-	-	-

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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. (2022)**

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. (2021).

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.

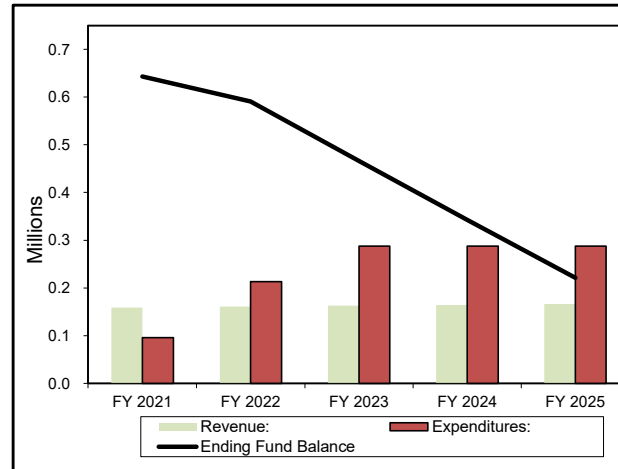
Non-Fee Sources: Interest Expenditure Drivers: Number of offenders who must be returned and costs of returning offenders.

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Probation Transfer Fee	\$100	\$100	\$100	\$100	\$100

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected* FY 2024	Projected* FY 2025
Beginning Fund Balance	<u>579,757</u>	<u>643,047</u>	<u>590,769</u>	<u>466,051</u>	<u>342,962</u>
Revenue:					
Fees*	151,622	154,811	156,359	157,923	159,502
Interest/other	7,539	6,360	6,424	6,488	6,553
Total Revenue	159,161	161,171	162,783	164,411	166,055
Expenditures:					
Transfer of Probationer	95,871	213,449	287,500	287,500	287,500
Total Expenditures	95,871	213,449	287,500	287,500	287,500
Ending Fund Balance	643,047	590,769	466,051	342,962	221,517
Fund Balance as a % of Expenditures	469.2%	616.2%	218.3%	119.3%	77.0%
Reserve increase/(decrease)	25,649	(52,278)	(124,717)	(123,089)	(121,445)
*19% decrease in revenue from 2018 to 2022					

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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 (2022)**

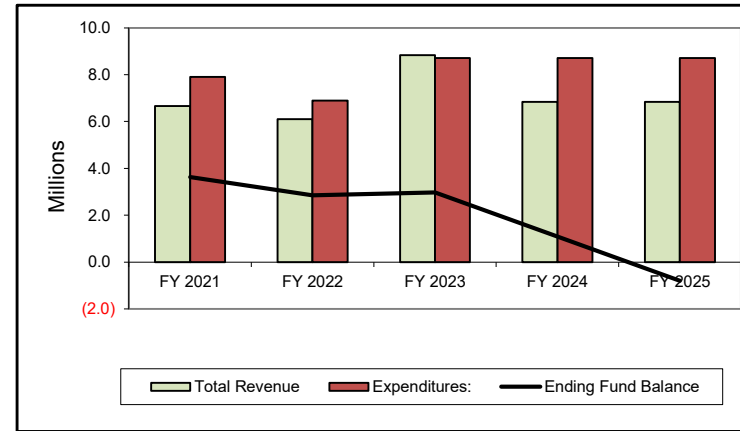
HB 11-1076, effective July 1, 2011, stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

Fund Balance History



Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	4,876,421	3,635,495	2,847,973	2,966,095	1,084,217
Total Revenue	6,661,593	6,106,238	8,831,238	6,831,238	6,831,238
Expenditures:					
Program Costs	7,227,103	6,132,747	7,952,103	7,952,103	7,952,103
Indirect Costs	675,417	761,013	761,013	761,013	761,013
Total Expenditures	7,902,520	6,893,760	8,713,116	8,713,116	8,713,116
Ending Fund Balance	3,635,495	2,847,973	2,966,095	1,084,217	(797,660)
<i>Fund Balance as a % of Expenditures</i>	48.7%	36.0%	43.0%	12.4%	-9.2%
Reserve increase/(decrease)	(1,240,927)	(787,522)	118,122	(1,881,878)	(1,881,878)

Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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. (2022)**

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.

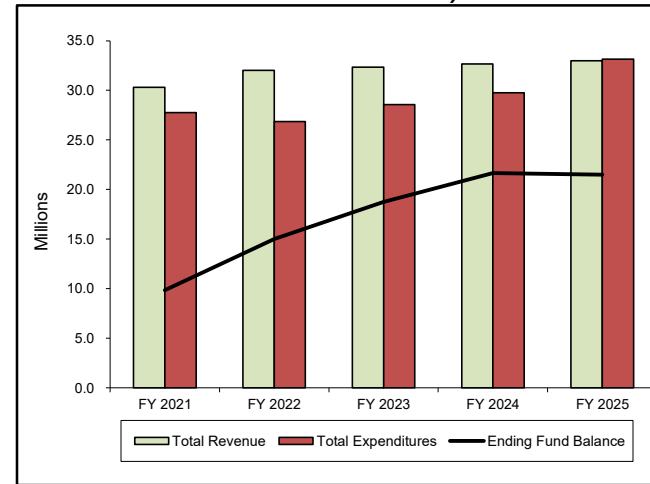
Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.

Long Bill Groups: Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.

Fee Information (net applicable SIPA fees):	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	10.10	10.10	10.10	10.10
District Court E-service (per transaction)	5.60	10.10	10.10	10.10	10.10
County Court E-filing (per case filed)	4.95	10.10	10.10	10.10	10.10
County Court E-service (per transaction)	4.60	10.10	10.10	10.10	10.10
Court of Appeals E-filing (per filing)	4.10	10.10	10.10	10.10	10.10
Court of Appeals E-service (per transaction)	4.10	10.10	10.10	10.10	10.10
Mail Fee	6.00	Varies	Varies	Varies	Varies
Non-party Case Access	10.00	15.00	15.00	15.00	15.00

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	<u>7,299,904</u>	<u>9,845,898</u>	<u>14,999,595</u>	<u>18,761,376</u>	<u>21,671,422</u>
Total Revenue	30,307,260	32,006,560	32,326,626	32,649,892	32,976,391
Expenditures:					
General Admin	6,097,872	6,100,590	8,670,352	9,170,352	9,445,463
IT Infrastructure	17,864,611	16,653,770	15,861,262	15,861,262	19,000,000
E-filing	3,795,474	3,926,072	3,860,800	4,535,800	4,535,800
PERA Direct	-	168,713	168,713	168,713	168,713
Indirect Costs/Treasury Fees	3,309	3,718	3,718	3,718	3,718
Total Expenditures	27,761,266	26,852,863	28,564,845	29,739,845	33,153,694
Ending Fund Balance	9,845,898	14,999,595	18,761,376	21,671,422	21,494,120
<i>Fund Balance as a % of Expenditures</i>	52.1%	54.0%	69.9%	75.9%	72.3%
Reserve increase/(decrease)	2,545,994	5,153,697	3,761,781	2,910,047	(177,303)

Fund Balance History



Cash Fund Report

JUDICIAL STABILIZATION CASH FUND - #16D0 Section 13-32-101 (6), C.R.S. (2022)

This fund was established through S.B. 03-186, which increased court docket fees in order to offset general fund expenditures that support Trial Court personal services and operating costs. Subsequent legislation, H.B. 06-1028 and H.B. 07-1054 authorized new Appellate and Trial Court judgeships to be funded from this cash fund and H.B. 08-1082 also funded court operations related to the sealing of criminal justice records from this fund.

Fund Information

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

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

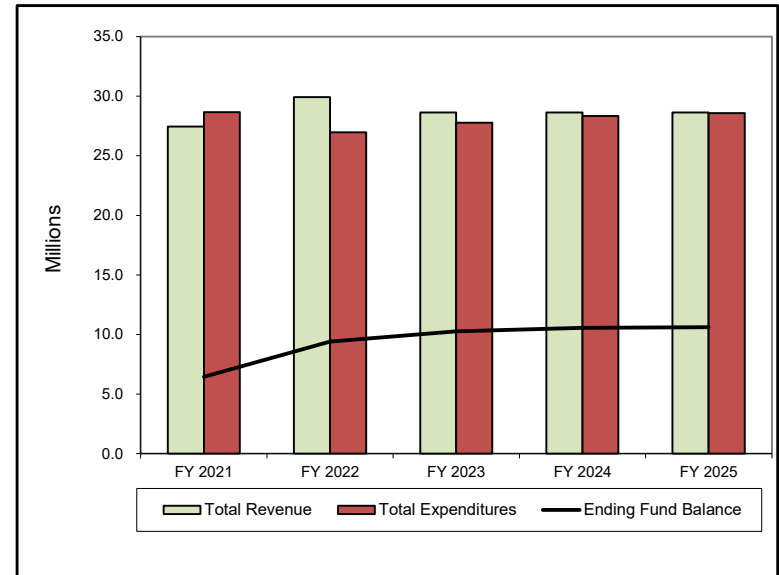
Non-Fee Sources: Interest
Revenue Drivers: Caseload, Court docket fee amount
Docket Fee Increases:

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

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

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>7,667,639</u>	<u>6,457,265</u>	<u>9,414,544</u>	<u>10,267,843</u>	<u>10,554,721</u>
Revenue:					
Fee Revenue	27,008,470	29,437,331	28,000,000	28,000,000	28,000,000
Denver County	271,157	340,479	374,336	374,336	374,336
Interest	171,203	148,803	255,450	255,450	255,450
Total Revenue	27,450,830	29,926,613	28,629,786	28,629,786	28,629,786
Expenditures:					
Trial Courts	24,038,782	22,446,874	22,671,343	22,898,056	23,127,037
Problem Solving Courts	2,999,125	3,529,279	3,508,032	3,602,408	3,602,408
Senior Judge Program	1,286,539	615,078	621,229	627,441	627,441
Judicial Education/Trng	330,687	334,252	932,033	1,171,152	1,171,152
PERA Direct	-	41,974	41,974	41,974	41,974
Indirects/Treasury Fees	6,071	1,877	1,877	1,877	1,877
Total Expenditures	28,661,204	26,969,334	27,776,487	28,342,908	28,571,889
Ending Fund Balance	6,457,265	9,414,544	10,267,843	10,554,721	10,612,618
<i>Fund Balance as a % of Expenditures</i>	25.1%	32.8%	38.1%	38.0%	37.4%
Reserve increase/(decrease)	(1,210,374)	2,957,279	853,299	286,878	57,897

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. (2022), 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. (2022)**

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.

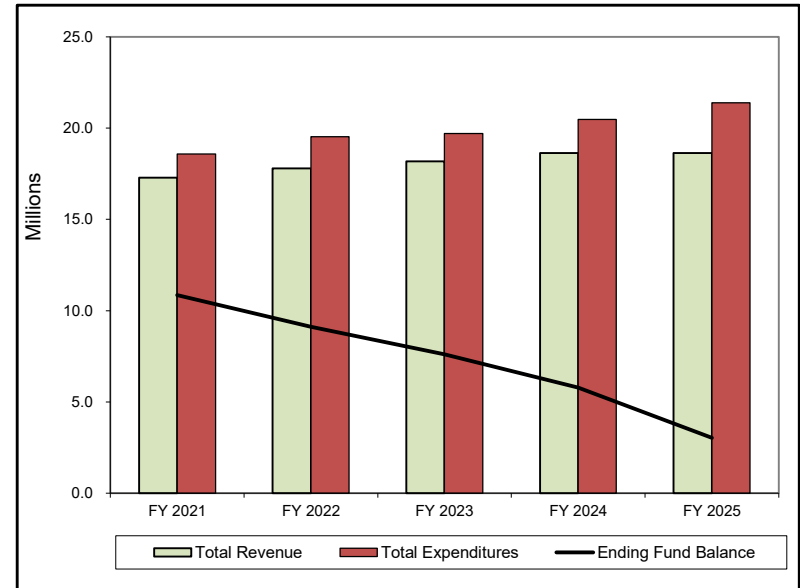
Fund Information

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Court of Appeals:	73.00	73.00	73.00	73.00	73.00
District Court (dependent on filing):	68.00	68.00	68.00	68.00	68.00
Probate (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Juvenile (dependent on filing):	15.00	15.00	15.00	15.00	15.00
Domestic Relations (dependent on filing):	26.00	26.00	26.00	26.00	26.00
County Court (dependent on filing):	37.00	37.00	37.00	37.00	37.00
Small Claims (dependent on filing):	11.00	11.00	11.00	11.00	11.00

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>12,156,868</u>	<u>10,855,846</u>	<u>9,118,988</u>	<u>7,605,191</u>	<u>5,779,375</u>
Revenue:					
Fiscal Summary Revenue	8,892,951	9,125,459	9,399,223	9,681,199	9,681,199
Denver County	638,795	773,954	797,173	821,088	821,088
Lease Revenue	7,050,878	7,176,184	7,319,708	7,466,102	7,466,102
Parking Revenue	471,985	440,720	440,720	440,720	440,720
Interest/Miscellaneous	228,232	275,552	230,000	236,900	236,900
Total Revenue	17,282,841	17,791,869	18,186,823	18,646,009	18,646,009
Expenditures:					
Debt Service	13,475,803	14,469,349	14,469,349	15,353,316	16,274,515
Ralph L. Carr Expenses	5,076,592	5,036,932	5,200,000	5,087,239	5,087,239
Indirect / Treasury Costs	31,469	22,446	31,270	31,270	31,270
Transfer to Justice Ctr Maint Fnd	-	-	-	-	-
Total Expenditures	18,583,863	19,528,727	19,700,619	20,471,825	21,393,024
Ending Fund Balance	10,855,846	9,118,988	7,605,191	5,779,375	3,032,360
	49.8%	49.1%	38.9%	29.3%	14.8%
Reserve increase/(decrease)	(1,301,022)	(1,736,858)	(1,513,796)	(1,825,816)	(2,747,015)

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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. (2022)**

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

Fund Information

Revenue Sources: Monthly Supervision Fee of \$50.00 per month per offender and cost of care for juveniles.

Expenditures: Personnel and operating expenditures for 55 FTE related to probation supervision, continuation of Drug Courts throughout the state, and administration of basic probation services, including treatment, monitoring, program development, polygraph, treatment, offense-specific assessment and DNA testing of sex offenders.

Non-Fee Sources: None

Expenditure Drivers: Personnel costs, Number of offenders sentenced for supervision, Treatment/monitoring/assessment costs, Level and intensity of supervision, Mandates from State Boards.

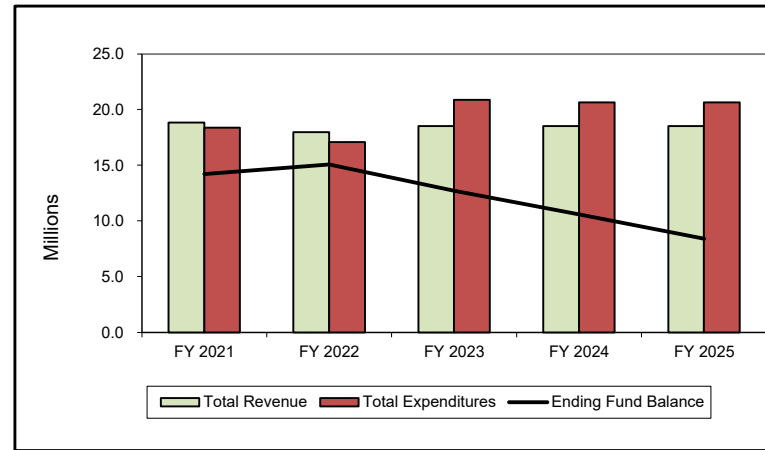
Revenue Drivers: Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations

Long Bill Groups: Probation and Related Services: Offender Treatment and Services

Fee Information:	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

Fund Balance History

<i>Revenue and Expenditure Trend Information</i>					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<i>Beginning Fund Balance</i>	<i>13,752,862</i>	<i>14,211,923</i>	<i>15,092,662</i>	<i>12,722,488</i>	<i>10,572,314</i>
Total Revenue	18,824,887	17,964,923	18,503,871	18,503,871	18,503,871
Expenditures:					
Program Costs	17,731,674	16,483,000	19,997,198	19,777,198	19,777,198
Indirect Costs	634,152	601,184	876,847	876,847	876,847
Total Expenditures	18,365,826	17,084,184	20,874,045	20,654,045	20,654,045
Ending Fund Balance	14,211,923	15,092,662	12,722,488	10,572,314	8,422,139
<i>Fund Balance as a % of Expenditures</i>	75.3%	82.2%	74.5%	50.6%	40.8%
Reserve increase/(decrease)	459,061	880,739	(2,370,174)	(2,150,174)	(2,150,174)



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. (2022), 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. (2022)**

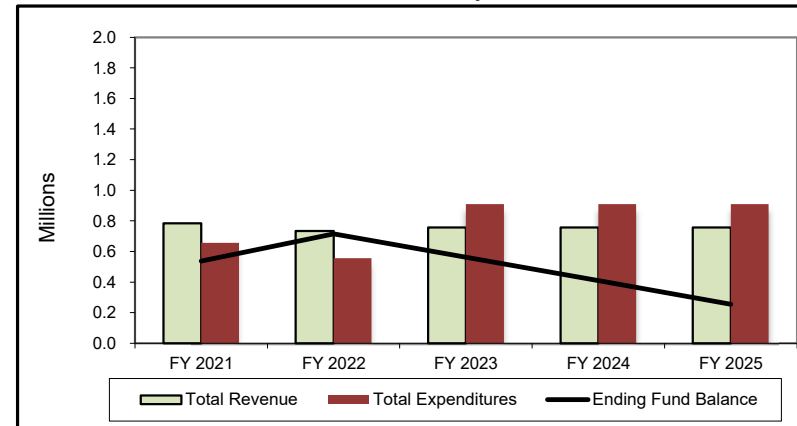
This fund provides funds to Judicial districts that offer restorative justice programs and to the Restorative Justice Coordinating Council for administrative expenses. The State Court Administrator's Office administers the grant program.

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<i>Surcharge on crimes</i>	9.50	9.50	9.50	9.50	9.50

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>410,162</u>	<u>537,804</u>	<u>716,421</u>	<u>562,933</u>	<u>409,445</u>
Total Revenue	783,155	733,948	755,966	755,966	755,966
Expenditures:					
Program Costs	646,593	545,876	900,000	900,000	900,000
Indirect Costs	8,920	9,454	9,454	9,454	9,454
Total Expenditures	655,513	555,330	909,454	909,454	909,454
Ending Fund Balance	537,804	716,421	562,933	409,445	255,957
<i>Fund Balance as a % of Expenditures</i>	53.0%	109.3%	101.4%	45.0%	28.1%
<i>Reserve increase/(decrease)</i>	127,641	178,618	(153,488)	(153,488)	(153,488)

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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. (2022)**

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.

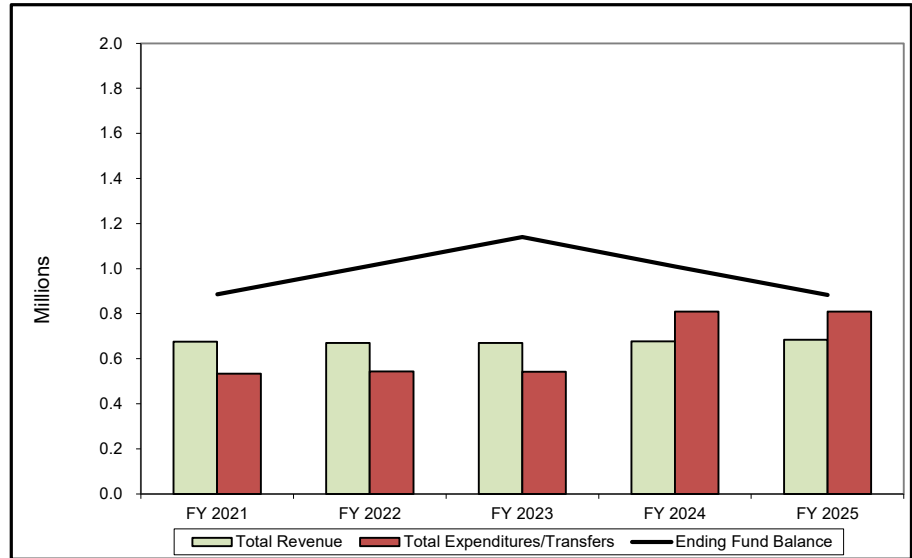
Revenue Drivers: Numbers of convictions, Collection rates, Adjustments for indigency, Terminations

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.

Fund Balance History

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>743,278</u>	<u>885,547</u>	<u>1,012,600</u>	<u>1,140,811</u>	<u>1,008,795</u>
Total Revenue	675,484	670,622	670,622	677,328	684,101
Expenditures:					
Judicial	302,029	301,629	302,029	453,044	453,044
Treasury Fees/Indirect Costs	8,497	8,186	8,500	8,500	8,500
Transfers:					
Dept. of Corrections	31,734	31,734	30,041	45,062	45,062
Public Safety	163,591	163,591	163,591	245,387	245,387
Human Services	27,364	38,428	38,250	57,350	57,350
Total Expenditures/Transfers	533,215	543,568	542,411	809,343	809,343
Ending Fund Balance	885,547	1,012,600	1,140,811	1,008,795	883,553
<i>Fund Balance as a % of Expenditures</i>	259.4%	189.9%	209.9%	186.0%	109.2%
Reserve increase/(decrease)	142,269	127,054	128,211	(132,015)	(125,242)



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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**

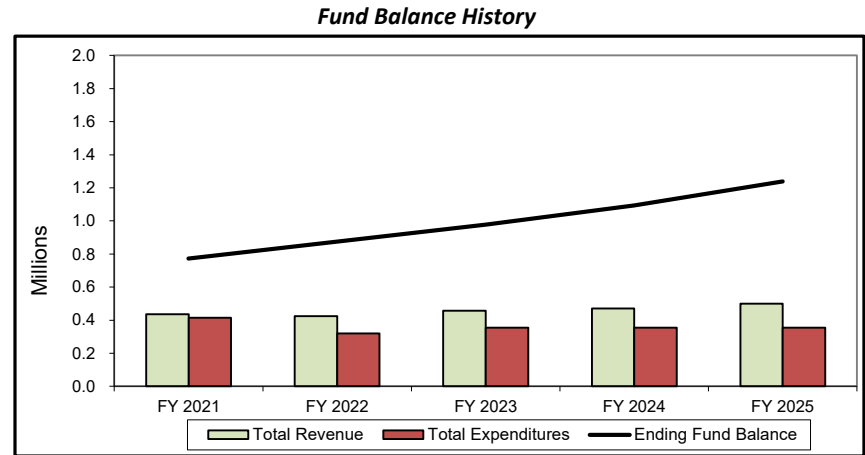
**STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND - #13C0
Section 13-5.5-107 (1), C.R.S. (2022)**

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

Fund Information

Revenue Sources:	In FY 2003, HB03-1378 was passed and increased criminal and traffic court docket fees. The fee increase is deposited into this fund.	Expenditures:	This fund supports 2.0 FTE to coordinate and administer the Judicial Performance evaluation process. Funds also pay for evaluation services and surveys associated with Judicial retention.		
Non-Fee Sources:	Interest, Grants, Private Funds.	Expenditure Drivers:	Personnel costs, Evaluation service costs, Cost of printing/distributing evaluation results.		
Revenue Drivers:	Caseload for District and County Criminal Court and Traffic Infraction cases	Long Bill Groups:	Centrally Administered Programs: Judicial Performance		
Docket Fee Information:					
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>750,804</u>	<u>772,390</u>	<u>875,443</u>	<u>978,005</u>	<u>1,094,307</u>
Total Revenue	436,600	423,607	458,000	471,740	500,000
Expenditures:					
Program Costs	379,938	295,115	330,000	330,000	330,000
Indirect Costs	35,076	25,438	25,438	25,438	25,438
Total Expenditures	415,014	320,553	355,438	355,438	355,438
Ending Fund Balance	772,390	875,443	978,005	1,094,307	1,238,869
<i>Fund Balance as a % of Expenditures</i>	245.6%	210.9%	305.1%	307.9%	348.5%
Reserve increase/(decrease)	21,586	103,053	102,562	116,302	144,562



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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. (2022)**

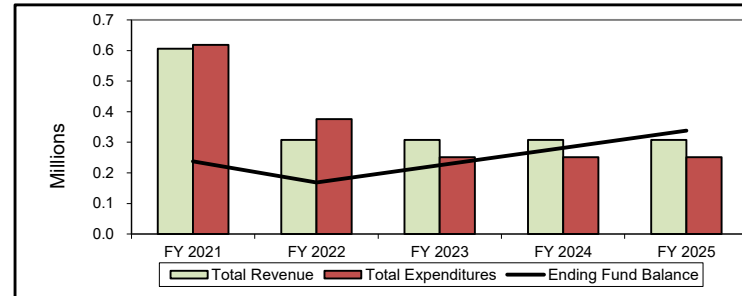
This fund allows for the purchase of print and electronic subscriptions of law library books, the purchase and maintenance of library bookshelves, catalogues, furniture and fixtures, the purchase of computer software and hardware equipment, and the purchase other materials, memberships and services associated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

Fund Information

Revenue Sources:	Appellate court filing fees and cost recoveries from copier charges are deposited into this fund.	Expenditures:	The money in this fund is for library personnel, new/replacement books and magazine subscriptions and digital databases for the Law Library .
Non-Fee Sources:	None	Expenditure Drivers:	Personnel costs and the cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.
Revenue Drivers:	Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.	Programs:	Appellate Program: Law Library

Fee Information:	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	No longer goes to the fund			
Pro Hac Vice (per case)	250.00	No longer goes to the fund			
Copier Recoveries (per page)	.25-.75	.25-.75	.25-.75	.25-.75	.25-.75

Fund Balance History



Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<i>Beginning Fund Balance</i>	<u>250,348</u>	<u>237,460</u>	<u>168,888</u>	<u>225,239</u>	<u>281,590</u>
Total Revenue	605,929	307,292	307,292	307,292	307,292
Total Expenditures	618,818	375,864	250,941	250,941	250,941
Ending Fund Balance	237,460	168,888	225,239	281,590	337,941
<i>Fund Balance as a % of Expenditures</i>	39.8%	27.3%	59.9%	112.2%	134.7%
Reserve increase/(decrease)	(12,889)	(68,572)	56,351	56,351	56,351

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. (2022), 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. (2022)**

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

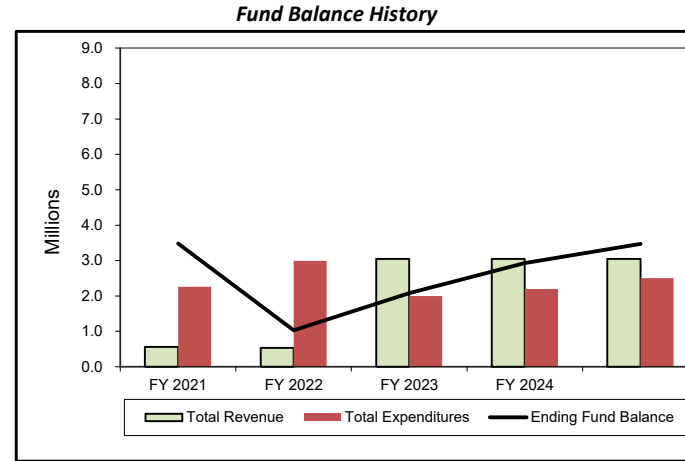
Expenditures: This fund supports the costs of the grants given to Colorado counties as recommended by the Underfunded Courthouse Facility Cash Fund Commission and approved by the State Court Administrator.

Non-Fee Sources: Interest

Expenditure Drivers: Number and amount of grant applications submitted.

Long Bill Groups: Courts Administration/Centrally Administered Programs

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	<u>5,180,726</u>	<u>3,481,907</u>	<u>1,024,801</u>	<u>2,074,801</u>	<u>2,924,801</u>
Revenue:					
General Fund Transfer	500,000	500,000	3,000,000	3,000,000	3,000,000
Interest	62,639	34,649	50,000	50,000	50,000
Total Revenue	562,639	534,649	3,050,000	3,050,000	3,050,000
Total Expenditures	2,261,458	2,991,755	2,000,000	2,200,000	2,500,000
Ending Fund Balance	3,481,907	1,024,801	2,074,801	2,924,801	3,474,801
<i>Fund Balance as a % of Expenditures</i>	176.4%	45.3%	69.4%	146.2%	157.9%
Reserve increase/(decrease)	(1,698,819)	(2,457,106)	1,050,000	850,000	550,000



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (III), C.R.S. (2022), 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. (2022)

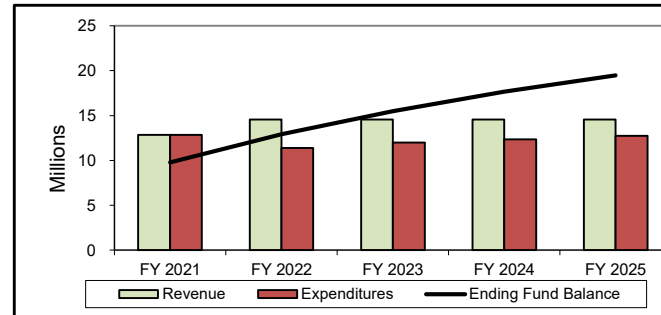
The purpose of these funds is to provide grant awards for victim and witness services, including the implementation of mandated rights for victims. In addition, funds may be granted to judicial districts for restitution collections and disbursement; law enforcement agencies for equipment purchases, training programs and additional personnel, and; special advocate services for children.

Fund Information

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

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>9,776,620</u>	<u>9,778,619</u>	<u>12,928,196</u>	<u>15,470,571</u>	<u>17,652,946</u>
Revenue	12,859,385	14,542,375	14,542,375	14,542,375	14,542,375
Expenditures	12,857,386	11,392,797	12,000,000	12,360,000	12,730,800
Ending Fund Balance	9,778,619	12,928,196	15,470,571	17,652,946	19,464,521
Reserve increase/(decrease)	1,999	3,149,577	2,542,375	2,182,374.91	1,811,575

Fund Balance History



Cash Fund Reserve Balance

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2022), 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**

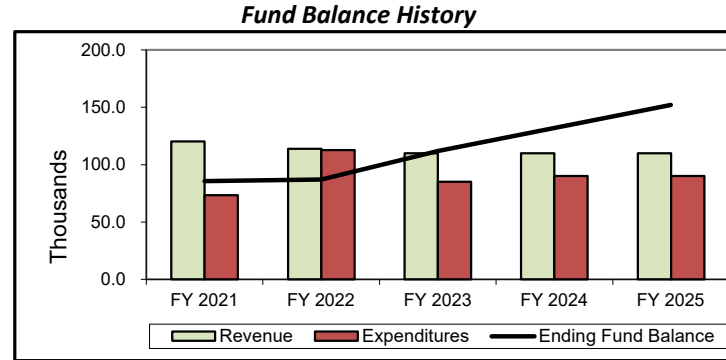
**Useful Public Service CASH FUND - #UPSF
Section 18-1.3-507.5, C.R.S (2022)**

This fund was established by H.B. 17-1077 to 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
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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	38,834	85,704	86,930	111,930	131,930
Revenue	120,126	113,937	110,000	110,000	110,000
Expenditures	73,256	112,711	85,000	90,000	90,000
Ending Fund Balance	85,704	86,930	111,930	131,930	151,930
<i>Fund Balance as a % of Expenditures</i>	181%	118.7%	99.3%	155.2%	168.8%
Reserve increase/(decrease)	46,870	1,226	25,000	20,000	20,000



**Schedule 9
Cash Fund Report**

**Judicial Center Maintenance Fund #JCMF
Section 13-32-101 (7) (d), C.R.S. (2021)**

The General Assembly passed SB18-267 creating the Justice Center Maintenance Fund to provide a source of funds to pay for various maintenance expenses of the Ralph L. Carr Justice Center.

Fund Information

Revenue Sources: Transfer from the Justice Center Cash Fund, created in Section 13-32-101 (7) (a), C.R.S.

Expenditures: Various controlled maintenance expenditures, including building network infrastructure and other related expenses.

Non-Fee Sources: Interest.

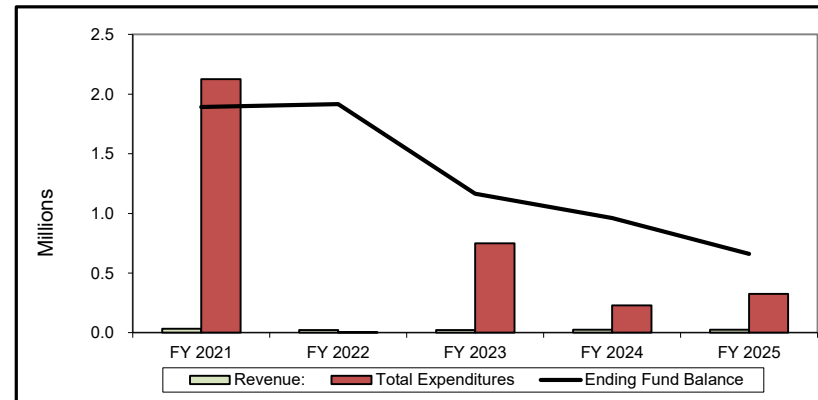
Expenditure Drivers: Various controlled maintenance expenditures, including building network infrastructure and other related expenses.

Revenue Drivers: Transfers from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.

Long Bill Groups: Ralph L. Carr Colorado Judicial Center

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Beginning Fund Balance	<u>3,987,254</u>	<u>1,893,764</u>	<u>1,915,146</u>	<u>1,165,146</u>	<u>961,818</u>
Revenue:					
Transfer from Justice Center CF	-	-	-	-	-
Interest	33,662	21,519	21,519	25,000	25,000
Total Revenue	33,662	21,519	21,519	25,000	25,000
Total Expenditures	2,127,152	137	750,000	228,328	326,843
Ending Fund Balance	1,893,764	1,915,146	1,165,146	961,818	659,975
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	<i>850471.5%</i>	<i>128.2%</i>	<i>289.0%</i>
Reserve increase/(decrease)	(2,093,490)	21,382	(728,481)	(203,328)	(301,843)

Fund Balance History



**Schedule 9
Cash Fund Report**

**Eviction Legal Defense Fund #EVIC
Section 13-40-127 (2), C.R.S. (2022)**

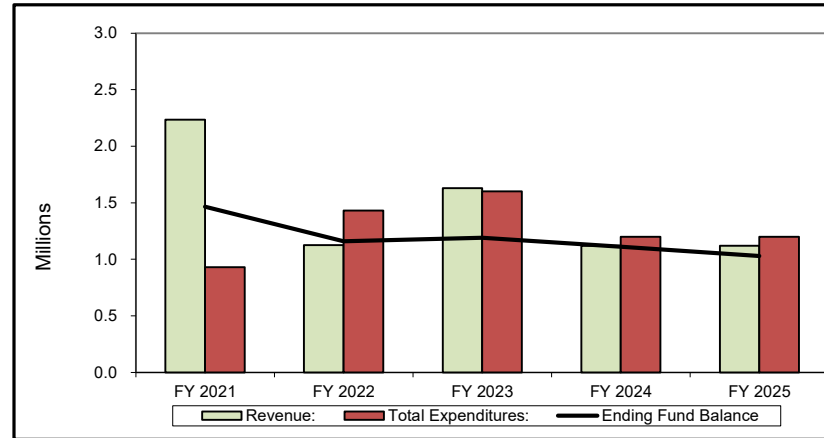
The General Assembly passed SB19-180 creating the Eviction Legal Defense Fund to provide legal representation for indigent parties facing or at risk of eviction.

Fund Information

Revenue Sources:	General Fund, Tobacco tax through FY23.	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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<i>Beginning Fund Balance</i>	<u>162,203</u>	<u>1,466,353</u>	<u>1,159,696</u>	<u>1,189,696</u>	<u>1,109,696</u>
Revenue:					
GF Appropriation to CF	1,600,000	600,000	1,100,000	1,100,000	1,100,000
Interest	12,741	24,045	30,000	20,000	20,000
Tobacco Tax Transfer	621,546	500,000	500,000	-	-
Total Revenue	2,234,287	1,124,045	1,630,000	1,120,000	1,120,000
Total Expenditures:	930,136	1,430,703	1,600,000	1,200,000	1,200,000
Ending Fund Balance	1,466,353	1,159,696	1,189,696	1,109,696	1,029,696
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	83.2%	69.4%	85.8%
Reserve increase/(decrease)	1,304,150	(306,658)	30,000	(80,000)	-

Fund Balance History



**Schedule 9
Cash Fund Report**

**Statewide Discovery Sharing System Surcharge Fund #29V0
Section 18-26-102, C.R.S. (2022)**

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 enanchement and maintenance costs.

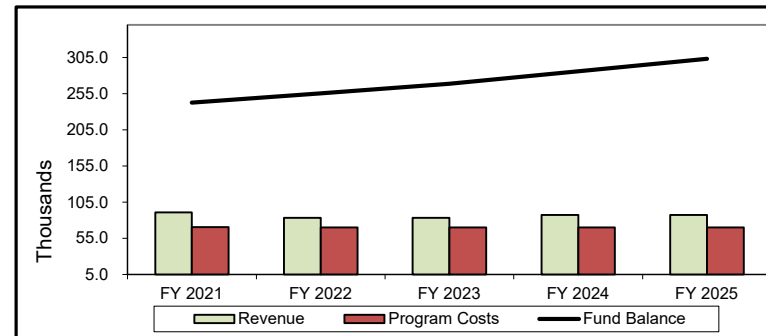
Revenue Drivers: Number of convictions.

Long Bill Groups: Trial Courts, ACTION Statewide Discovery Sharing Systems

Revenue and Expenditure Trend Information

	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>221,906</u>	<u>242,501</u>	<u>255,490</u>	<u>268,663</u>	<u>285,995</u>
Revenue	90,870	83,173	83,173	87,332	87,332
Program Costs	70,274	70,185	70,000	70,000	70,000
Fund Balance	242,501	255,490	268,663	285,995	303,327
<i>Fund Balance as a % of Expenditures</i>	337.8%	363.6%	382.8%	408.6%	433.3%
Reserve increase/(decrease)	20,596	12,988	13,173	17,332	17,332

Fund Balance History



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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**

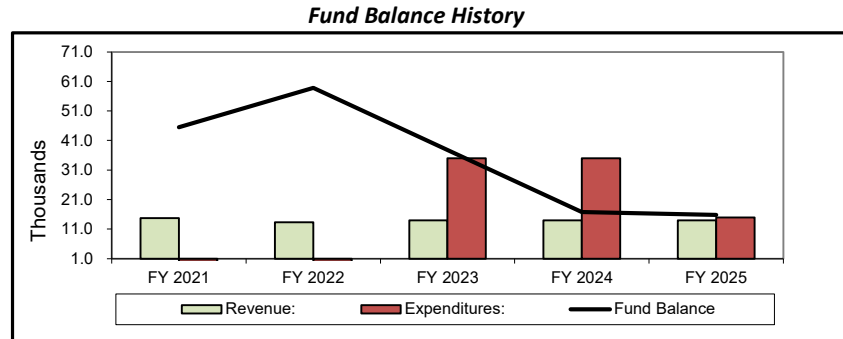
**Mediation Fund 2860
Section 13-22-305, C.R.S. (2022)**

Each party who uses the 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. Fees shall be set at a level necessary to cover the reasonable and necessary expenses of operating the program. Any fee may be waived.

Fund Information

Revenue Sources:	Dispute Resolution fees.	Expenditures:	Expenditures are intended to support the Office of Dispute Resolution within the State Court Administrator's Office.
Non-Fee Sources:	N/A	Expenditure Drivers:	Number of clients applying for mediation services through ODR.
Revenue Drivers:	\$75 or \$25 per hour depending on indigent status.	Long Bill Groups:	Trial Courts

Revenue and Expenditure Trend Information					
	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>30,774</u>	<u>45,499</u>	<u>58,799</u>	<u>37,799</u>	<u>16,799</u>
Revenue:	14,725	13,300	14,000	14,000	14,000
Expenditures:	-	-	35,000	35,000	15,000
Fund Balance	45,499	58,799	37,799	16,799	15,799
<i>Fund Balance as a % of Expenditures</i>	0.0%	0.0%	0.0%	48.0%	45.1%
Reserve increase/(decrease)	14,725	13,300	(21,000)	(21,000)	(1,000)



**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.

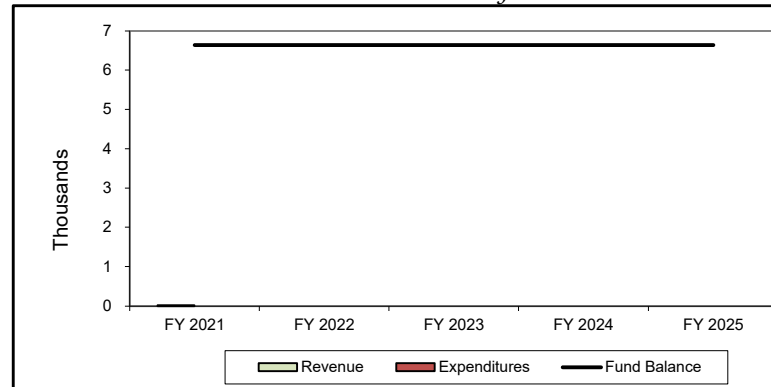
Fund Information

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 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
<u>Beginning Fund Balance</u>	<u>6,626</u>	<u>6,641</u>	<u>6,641</u>	<u>6,641</u>	<u>6,641</u>
Revenue	15	-	-	-	-
Expenditures	-	-	-	-	-
Fund Balance	6,641	6,641	6,641	6,641	6,641
Reserve increase/(decrease)	15	-	-	-	-
<i>* HB21-1315 repealed the requirement that juveniles pay fees and surcharges. No further revenue is expected in this fund.</i>					

Fund Balance History



Cash Fund Reserve Balance

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."

FY2023-2024 Judicial Department Courts and Probation Indirect Cost Assessment

Long Bill	Fund Name	Fund	FY2023	FY2024	Incremental Increase
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	224,732	170,846	(53,886)
(2) Courts Administration Indirect Cost Assessment	Judicial Performance	13C0	30,733	25,175	(5,558)
	Court Security Cash Fund	20W0	13,341	13,283	(58)
	Justice Center Cash Fund	21Y0	25,493	109,814	84,321
	Judicial Collection Enhancement Fund	26J0	788,427	672,038	(116,389)
	Restorative Justice Surcharge	27S0	9,741	9,489	(252)
	Fines Collection Cash Fund	29W0	78,111	-	(78,111)
			945,846	829,799	(116,047)
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	876,847	539,332	(337,515)
	Alcohol and Drug Driving Safety Program Fund	1180	120,883	225,064	104,181
	Correctional Treatment Cash Fund	2550	12,272	11,832	(440)
			1,010,002	776,228	(233,774)
FY24 Total Indirects			2,180,580	1,776,873	(403,707)

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 6

FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)	FTE	General Fund	Cash Funds	Reappropriated	Federal
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SB22-018 Expand Court Reminder Program

02. Courts Administration - (A) Administration and Technology	General Courts Administration	0.5	\$35,842	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	0.0	\$13,200	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	0.5	\$25,671	\$0	\$0	\$0
Subtotal -- SB22-018 Expand Court Reminder Program		1.0	\$74,713	\$0	\$0	\$0

SB22-043 Restitution Services For Victims

02. Courts Administration - (B) Central Appropriations	Capital Outlay	0.0	\$0	\$13,040	\$0	\$0
02. Courts Administration - (C) Centrally-Administered Programs	Collections Investigators	1.6	\$0	\$116,319	\$0	\$0
Subtotal -- SB22-043 Restitution Services For Victims		1.6	\$0	\$129,359	\$0	\$0

SB22-055 Alcohol Monitoring For Impaired Driving Offenders

02. Courts Administration - (B) Central Appropriations	Capital Outlay	0.0	\$0	\$15,200	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	1.3	\$0	\$88,797	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	0.0	\$0	\$413,295	\$0	\$0
Subtotal -- SB22-055 Alcohol Monitoring For Impaired Driving Offenders		1.3	\$0	\$517,292	\$0	\$0

SB22-099 Sealing Criminal Records

02. Courts Administration - (A) Administration and Technology	General Courts Administration	0.8	\$58,632	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	0.0	\$659,993	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	0.0	\$6,520	\$0	\$0	\$0
Subtotal -- SB22-099 Sealing Criminal Records		0.8	\$725,145	\$0	\$0	\$0

HB22-1091 Online Availability Of Judicial Opinions

02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	0.0	\$100,000	\$0	\$0	\$0
Subtotal -- HB22-1091 Online Availability Of Judicial Opinions		0.0	\$100,000	\$0	\$0	\$0

FY 2023-24 Budget Request - Judicial Courts and Probation

Schedule 6

FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)	FTE	General Fund	Cash Funds	Reappropriated	Federal
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HB22-1133 Family And Medical Leave Insurance Fund

02. Courts Administration - (B) Central Appropriations	Paid Family Leave	0.0	(\$463,769)	(\$14,911)	\$0	\$0
Subtotal -- HB22-1133 Family And Medical Leave Insurance Fund		0.0	(\$463,769)	(\$14,911)	\$0	\$0

HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations

04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	0.7	\$53,390	\$0	\$0	\$0
Subtotal -- HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations		0.7	\$53,390	\$0	\$0	\$0

HB22-1326 Fentanyl Accountability And Prevention

04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	1.6	\$138,362	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	0.0	\$0	\$730,926	\$0	\$0
Subtotal -- HB22-1326 Fentanyl Accountability And Prevention		1.6	\$138,362	\$730,926	\$0	\$0

SB22-196 Health Needs Of Persons In Criminal Justice System

02. Courts Administration - (C) Centrally-Administered Programs	District Attorney Adult Pretrial Diversion Programs	0.0	\$0	\$0	\$0	\$4,000,000
Subtotal -- SB22-196 Health Needs Of Persons In Criminal Justice System		0.0	\$0	\$0	\$0	\$4,000,000

2023

FY2024 Annual Compensation Report

Colorado Judicial Department

Compensation Report



[FY2024 ANNUAL COMPENSATION REPORT]

Prepared by the Colorado Judicial Department Division of Human Resources

Executive Summary

Pursuant to § 13-03-105, C.R.S., the Chief Justice of the Colorado Judicial Branch is required to maintain a compensation package that is comparable to the Executive Branch, which ensures governmental agencies are not competing for talent by offering more competitive compensation packages. The Colorado Judicial Department annually reviews the Executive Branch salary survey results and conducts a salary survey study for all Judicial Department job classifications and judicial officer salaries. The Judicial Department's salary survey process is completed independently from the Executive Branch but is a functional equivalent of the Executive Branch system study.

In preparation for the FY24 budget amendment request, the Judicial Department Compensation Unit worked with Segal Waters Consulting, a third-party compensation consulting company to help evaluate the current pay grades in comparison to market salary conditions.

Classified Employee Salary Study

To ensure compensation remains competitive with comparable market salaries, a variety of data sources from public and private sectors are used to analyze Judicial Department pay grades and compensation along with the Segal Waters benchmark survey.

The data revealed that the majority of positions are within the acceptable range of market with limited individual salary ranges lagging the overall market. Based on Judicial compensation philosophy, if job classification ranges are found to be more than 6% below market, compression issues with current employees and newly hired employees begin to present problems for equitable pay. For instance, hiring managers must offer salaries above minimum in order to attract new talent, thereby creating compression with existing employees.

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

- Out of a total of 100 classification benchmarks used, 25 benchmarked positions are more than 6% below market.
- Of the total 100 benchmarks, 26 were found to have competitive salary ranges.

- There were 27 positions that had insufficient data to determine market competitiveness. Survey benchmark data was used from other data sources to determine market competitiveness.
- Approximately 86 employees are impacted by the recommended increase, which represents approximately 2.3% of Judicial Department personnel.

Judicial Officer Salary Study

The Judicial Department Compensation Unit intends to conduct an analysis with Segal Waters Consulting in FY24 to gather judicial officer salaries in comparison to market salary conditions with similarly situated courts throughout the United States and the City/County of Denver. Based on the salary data collected, recommendations will be made.

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Employee Compensation

Overview

Maintaining a comprehensive and competitive compensation package is paramount to attracting and retaining quality candidates for the Colorado Judicial Department. The priorities to achieve this goal include providing a pay structure that mirrors comparable market data at the median of the market and ensuring employees within the current pay structure are paid appropriately given work performance and service. These goals are achieved through the application of wage survey, pay for performance and paygrade realignments to the Judicial Department's compensation plan.

The Judicial Department receives wage survey and pay for performance through the State of Colorado's common policies. While these are discussed in brief below, the emphasis on Judicial Department classified salaries is placed upon pay for performance. In order to maintain a competitive salary plan, all Judicial Department classifications are reviewed on an annual basis. The following information describes the philosophy, method of study, resulting findings and recommendations for compensation adjustments.

Compensation Philosophy

Colorado Revised Statute 13-03-105 requires the Chief Justice of the Colorado Judicial Branch to maintain a compensation package that is comparable to the Executive Branch. The parity ensures governmental agencies are not competing for talent by offering more competitive compensation packages.

The State Court Administrator maintains a comprehensive compensation plan that includes each class of positions which are assigned a salary range based upon relative responsibilities of work, comparability to prevailing rates and other pertinent salary and economic data.

Annually, the Judicial Department Compensation Unit conducts a comprehensive salary survey of Judicial Department job classifications. The goal is to align salaries to market. The definition of "market" is the median salary of the survey benchmark data gathered from other employers.

In making the determination if a job classification is recommended for paygrade realignment, the Judicial Department uses a variance greater than or equal to 6% below the market median salary of the job classification. Rates outside of the statistical margin of error of the median cause the Judicial Department to fall below the competitive position it sets for itself in the market. This makes attracting and retaining qualified talent more difficult in an already tight recruiting market for the state of Colorado.

The Compensation Unit recommends three mechanisms for which salaries should be adjusted:

- Realignment of salary ranges for each position—If a salary range is more than 6% out of alignment with the median of benchmark salary data, a change in salary range is recommended. Although it is recommended individual employee salaries also be adjusted to avoid pay equity and compression at the minimum of the range, in order to maintain parity with the Executive Branch, pay ranges are recommended for adjustment.
- Wage Survey/Salary Survey—an across-the-board increase for all staff, typically tied to general salary market movement and is recommended for all employees if the salary market movement has increased greater than 1%.
- Pay for Performance – Pay for Performance or Merit Pay is another mechanism to provide pay movement to employees within their respective pay bands. Performance-based pay is a market based prevailing compensation practice that allows organizations to reward employees for meeting and exceeding performance goals and expectations.

Survey Methodology

For the independent third-party survey conducted by Segal Waters, 100 positions within the Judicial compensation plan were included for benchmarking purposes. This constitutes 42.4% of the total non-Judicial Officer, non-contract positions within the compensation plan. The Judicial Department has a total of 236 classified positions. Segal Waters determined 25 position/position series were 6% or greater below market average.

The Judicial Department and the Department of Personnel Administration use a methodology similar in scope in determining market pay adjustments. Both the Department of Personnel Administration and the Judicial Department use a market 50th percentile (median) salary to measure the base salary value relative to public and private sector organizations.

The following sources are included as part of the custom salary compensation survey completed by Segal Waters. The state judiciaries were chosen based on similarities between court systems:

1. State of Colorado Executive Branch
2. City and County of Denver Job Specifications and Pay Ranges
3. Massachusetts Judiciary
4. Maryland Judiciary
5. Minnesota Judiciary
6. Pennsylvania Judiciary

7. Washington Judiciary

8. Utah Judiciary

9. Tennessee Judiciary

Other sources of data that were used to complete the survey include:

1. Economic Research Institute (ERI), Salary Assessor
2. CompAnalyst
3. Employer's Council Survey

Market data also suggests a continued higher cost of living for the Denver metro area and resort areas throughout the state.

Salary Study Findings

- Of the 100 benchmark classifications used, 25 classifications are more than 6% below market.
- Of the 100 benchmark classifications used, 26 classifications were found to have competitive salary ranges.
- Of the 100 benchmark classifications uses, 27 classifications had insufficient data to determine market competitiveness. Survey benchmark data was used from other data sources to determine market competitiveness.

The data results from Segal Waters' survey were then used to compare internal benchmark salaries and internal equity within the judicial compensation plan.

Based on the evaluation of Segal Waters benchmarks, internally linked positions to the benchmarks and established internal equity; the following is recommended:

- A total of 11 positions (**approximately 4.7% of total classified positions**) are recommended for pay grade realignment.
- The total amount of employees in the benchmarked and linked positions impacted by the recommended increases is 86, which represents approximately 2.3% of Judicial Department classified personnel*.
- Positions under market are on average 3.4% below the median.

* Employee count totals are based on August 2022 figures

FY2024 Salary Recommendations

The Judicial Department compensation philosophy targets the median salary ranges of each position to be within +/- 6% of the market median. If any range is lagging the market more than 6% at the median, we recommend the adjustment of the range to match the market. Realignment recommendations are provided separately from any applicable wage survey increases that may be applied. Increase requests are intended to bring positions up to the market median and do not reflect other anticipated market movements. This philosophy allows us to be competitive in the recruitment of qualified candidates and aids in the retention of current employees by keeping salaries at the appropriate level within the wage range for service within the organization.

Wage Survey

5% increase

Wage survey (also referred to as salary survey) is intended to maintain parity with general market movements. In assessing the general market data and the increase in the cost of living for the area, we recommend a 5% wage survey as part of the compensation package. This is consistent to the recommendations reported agreed to by Colorado WINS and the Department of Personnel for the Executive Branch employees.

Pay Grade Realignments

Average 3.4% for 11 Classes

Increase to Min and Max

The positions recommended for range minimum and maximum pay grade realignment are listed in Appendix A. The percentage of realignment listed would raise the minimum and maximum of the corresponding salary range, and if funded, individual salaries would be adjusted the same percentage as the salary range. These positions reflect single digit market misalignments, and it is imperative that we continue to realign for market competitiveness.

Judicial Officer Compensation

Overview

In conjunction with the classified salary review, a separate judicial officer compensation review is conducted to determine the market competitiveness for judicial officer salaries. This survey is based on the seven judicial officer positions utilized by the State of Colorado.

Compensation Philosophy—Judicial Officers

Judicial officers have a different salary structure than classified employees. All judicial officers within the same level are paid the same salary.

The Judicial Department's philosophy on appropriate level of pay for the seven classifications of judicial officer is to pay market competitive wages based on similarly situated state courts based on the structure of the court, case load, population served, selection and retention methods and job scope.

To remain competitive regarding base salary, any increases given to classified staff through salary/wage survey and/or pay for performance is also recommended.

Geographic considerations are also included based on cost of living for the comparable states used.

FY2024 Salary Recommendations—Judicial Officers

Our recommendation of a 5% total increase to classified employees through wage/salary survey would also be recommended to increase judicial officers' salary. Any pay for performance (merit) or wage/salary survey that is given to employees as a base wage increase should also be given to judicial officers as a base wage increase.

Appendix A – Realignment Findings (includes benchmarked and linked positions)

	Job Classification	Job Class #	Recommend market adjustment	# of incumbents Aug
1	Budget Manager	R43370	1.00%	1
2	Distance Learning Program Mgr	R43473	7.00%	1
3	Law Clerk	R45030	5.00%	72
4	Lead Systems Architect	R44030	1.00%	1
5	Lead i Series System Architect	R44027	1.00%	1
6	Systems Engineer II	R44022	1.00%	2
7	Senior Systems Engineer	R44023	1.00%	3
8	Network Engineer II	R44032	5.00%	1
9	Network Engineer I	R44031	5.00%	1
10	Senior Network Engineer	R44033	5.00%	2
11	Lead Network Architect	R44020	5.00%	1
				86

¹ Indicates range minimum and maximum adjustments, not individual salaries.

Judicial Salary Pots Request Template

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	3,295.00	90.089%	9.913%	0.000%	0.000%
Salary X 12	\$219,422,804	197,673,617	21,749,187	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$25,387,220	22,870,837	2,516,382	-	-
Medicare @ 1.45%	\$3,181,631	2,866,267	315,363	-	-
Subtotal Continuation Salary Base =	\$247,991,654	223,410,722	24,580,932	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$199,812.00	\$195,396	\$4,416	-	-
Across the Board - Base Adjustment	\$6,634,116.00	\$5,969,268	\$664,848	-	-
Across the Board - Non-Base Adjustment	-	-	-	-	-
Movement to Minimum - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$6,833,928	\$6,164,664	\$669,264	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$1,096,590	1,018,776	77,814	-	-
Medicare @ 1.45%	\$132,811	122,362	10,449	-	-
Request Subtotal =	\$8,063,329	\$7,305,802	\$757,527	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$226,256,732	\$203,838,281	\$22,418,451	-	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$11,313,000	\$10,192,419	\$1,120,581	-	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$11,313,000	\$10,192,419	\$1,120,581	-	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$333,243	\$299,725	\$33,475	-	-
X. Health, Life, and Dental					
Funding Request	\$41,732,628	\$37,442,761	\$4,289,867	-	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)	\$1,018,155	\$917,272	\$100,883	-	-

Judicial Salary Pots Request Template

Judges, Magistrate's, Water Referee's and State Court Administrator Only	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	402.00	0.276%	0.022%	0.000%	0.000%
Salary X 12	\$71,089,632	71,073,905	15,727	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$10,108,074	10,106,254	1,820	-	-
Medicare @ 1.45%	\$1,030,800	1,030,572	228	-	-
Subtotal Continuation Salary Base =	\$82,228,505	82,210,730	17,775	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$2,135,208	\$2,134,728	\$480	-	-
Across the Board - Non-Base Adjustment	-	-	-	-	-
Movement to Minimum - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$2,135,208	\$2,134,728	\$480	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$303,947	\$303,891	\$56	-	-
Medicare @ 1.45%	\$31,270	\$31,263	\$7	-	-
Request Subtotal =	\$2,470,425	\$2,469,882	\$543	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$73,224,840	\$73,208,633	\$16,207	-	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$3,661,373	\$3,660,562	\$811	-	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$3,661,373	\$3,660,562	\$811	-	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$109,846	\$109,817	\$24	-	-
X. Health, Life, and Dental					
Funding Request	\$6,815,292	\$6,805,882	\$9,410	-	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)					
	\$74,817	\$74,817	-	-	-

FY23 JUDICIAL POTs SUMMARY

Judicial Common Policy Line Item	FY 2022-23				
	Appropriation	GF	CF	RF	FF
Salary Survey	\$12,460,475	\$12,242,647	\$217,828	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$158,710	\$0	\$158,710	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
SAED	\$14,285,889	\$13,954,531	\$331,358	\$0	\$0
Short-term Disability	\$461,925	\$451,315	\$10,610	\$0	\$0
Health, Life and Dental	\$44,208,491	\$42,732,376	\$1,476,115	\$0	\$0
TOTAL	\$85,861,379	\$83,335,400	\$2,525,979	\$0	\$0
Judicial Common Policy Line Item	FY 2023-24				
	Total Request	GF	CF	RF	FF
Salary Survey	\$10,533,754	\$9,775,684	\$758,070	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$1,080,725	\$999,792	\$80,933	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,092,973	\$992,090	\$100,883	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$14,974,373	\$13,852,981	\$1,121,392	\$0	\$0
SAED	\$14,974,373	\$13,852,981	\$1,121,392	\$0	\$0
Short-term Disability	\$443,041	\$409,542	\$33,499	\$0	\$0
Health, Life and Dental	\$48,547,920	\$44,248,643	\$4,299,277	\$0	\$0
TOTAL	\$91,647,159	\$84,131,713	\$7,515,446	\$0	\$0
Judicial Common Policy Line Item	FY 2023-24				
	Incremental	GF	CF	RF	FF
Salary Survey	\$10,533,754	\$9,775,684	\$758,070	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$922,015	\$999,792	-\$77,777	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,092,973	\$992,090	\$100,883	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$688,484	-\$101,550	\$790,034	\$0	\$0
SAED	\$688,484	-\$101,550	\$790,034	\$0	\$0
Short-term Disability	-\$18,884	-\$41,773	\$22,889	\$0	\$0
Health, Life and Dental	\$4,339,429	\$1,516,267	\$2,823,162	\$0	\$0
TOTAL	\$18,246,255	\$13,038,960	\$5,207,295	\$0	\$0

Judicial Salary Pots Request Template - COWINS

Judicial Employees (Excluding Judges, Magistrate's, Water Referee's and State Court Administrator)	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	3,295.00	90.089%	9.913%	0.000%	0.000%
Salary X 12	\$219,422,804	197,673,617	21,749,187	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$25,387,220	22,870,837	2,516,382	-	-
Medicare @ 1.45%	\$3,181,631	2,866,267	315,363	-	-
Subtotal Continuation Salary Base =	\$247,991,654	223,410,722	24,580,932	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$199,812.00	\$195,396	\$4,416	-	-
Across the Board - Base Adjustment	\$11,026,824.00	\$9,926,532	\$1,100,292	-	-
Across the Board - Non-Base Adjustment	-	-	-	-	-
Movement to Minimum - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$11,226,636	\$10,121,928	\$1,104,708	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$1,806,697	1,678,487	128,210	-	-
Medicare @ 1.45%	\$217,288	200,366	16,922	-	-
Request Subtotal =	\$13,250,621	\$12,000,781	\$1,249,840	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$230,649,440	\$207,795,545	\$22,853,895	-	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$11,532,604	\$10,390,292	\$1,142,312	-	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$11,532,604	\$10,390,292	\$1,142,312	-	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$339,708	\$305,625	\$34,170	-	-
X. Health, Life, and Dental					
Funding Request	\$41,732,628	\$37,442,761	\$4,289,867	-	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)	\$1,037,922	\$935,080	\$102,843	-	-

Judicial Salary Pots Request Template - COWINS

Judges, Magistrate's, Water Referee's and State Court Administrator Only	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	402.00	0.276%	0.022%	0.000%	0.000%
Salary X 12	\$71,089,632	71,073,905	15,727	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$10,108,074	10,106,254	1,820	-	-
Medicare @ 1.45%	\$1,030,800	1,030,572	228	-	-
Subtotal Continuation Salary Base =	\$82,228,505	82,210,730	17,775	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$3,555,924	\$3,555,132	\$792	-	-
Across the Board - Non-Base Adjustment	-	-	-	-	-
Movement to Minimum - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$3,555,924	\$3,555,132	\$792	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$505,799	\$505,707	\$92	-	-
Medicare @ 1.45%	\$51,861	\$51,849	\$12	-	-
Request Subtotal =	\$4,113,584	\$4,112,688	\$896	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$74,645,556	\$74,629,037	\$16,519	-	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$3,732,563	\$3,731,737	\$826	-	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$3,732,563	\$3,731,737	\$826	-	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$111,978	\$112,049	\$25	-	-
X. Health, Life, and Dental					
Funding Request	\$6,815,292	\$6,805,882	\$9,410	-	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)					
	\$74,817	\$74,817	-	-	-

Judicial Common Policy Line Item - COWINS	9/30/22 FY 2023-24 Total Request	GF	CF	RF	FF
Salary Survey	\$10,533,754	\$9,775,684	\$758,070	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$1,080,725	\$999,792	\$80,933	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,092,973	\$992,090	\$100,883	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$14,974,373	\$13,852,981	\$1,121,392	\$0	\$0
SAED	\$14,974,373	\$13,852,981	\$1,121,392	\$0	\$0
Short-term Disability	\$443,041	\$409,542	\$33,499	\$0	\$0
Health, Life and Dental	\$48,547,920	\$44,248,643	\$4,299,277	\$0	\$0
TOTAL	\$91,647,159	\$84,131,713	\$7,515,446	\$0	\$0
Judicial Common Policy Line Item - COWINS	FY 2023-24 Total Request	GF	CF	RF	FF
Salary Survey	\$17,364,205	\$16,113,469	\$1,250,736	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$1,080,725	\$999,792	\$80,933	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,112,740	\$1,009,897	\$102,843	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$15,265,167	\$14,122,029	\$1,143,138	\$0	\$0
SAED	\$15,265,167	\$14,122,029	\$1,143,138	\$0	\$0
Short-term Disability	\$451,869	\$417,674	\$34,195	\$0	\$0
Health, Life and Dental	\$48,547,920	\$44,248,643	\$4,299,277	\$0	\$0
TOTAL	\$99,087,793	\$91,033,534	\$8,054,259	\$0	\$0
Judicial Common Policy Line Item - COWINS	FY 2023-24 Incremental	GF	CF	RF	FF
Salary Survey	\$6,830,451	\$6,337,785	\$492,666	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$19,767	\$17,808	\$1,959	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$290,794	\$269,048	\$21,746	\$0	\$0
SAED	\$290,794	\$269,048	\$21,746	\$0	\$0
Short-term Disability	\$8,828	\$8,132	\$696	\$0	\$0
Health, Life and Dental	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,440,634	\$6,901,821	\$538,813	\$0	\$0

STATE OF COLORADO

SENATORS
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REPRESENTATIVES
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JOINT BUDGET COMMITTEE
200 EAST 14TH AVENUE, 3RD FLOOR
LEGISLATIVE SERVICES BUILDING
DENVER, CO 80203
TELEPHONE 303-866-2061
<http://leg.colorado.gov/agencies/joint-budget-committee>

May 6, 2022

Hon. Brian D. Boatright, Chief Justice of the Colorado Supreme Court
2 East 14th Avenue
Denver, CO 80203

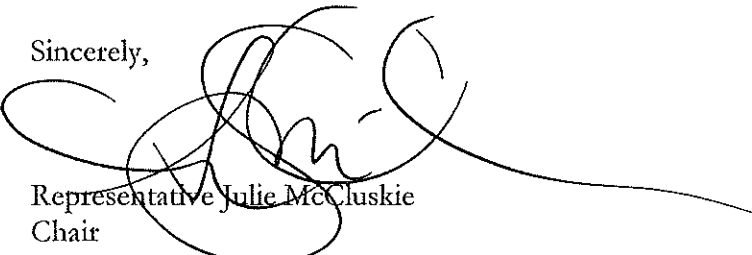
Dear Chief Justice Boatright:

The General Assembly recently finalized the FY 2022-23 Long Bill. Pursuant to Section 24-75-112 (2), C.R.S., the Long Bill footnotes no longer include requests for information. In lieu of such footnotes, the Joint Budget Committee respectfully submits the following requests for information. These requests are associated with specific Long Bill line items, and each has its own details and deadlines. Consistent with the provisions of Section 2-3-203 (3), C.R.S., information requests have been prioritized within each department in the attached lists.

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

Please notify us by June 20, 2022 if the department does not intend to comply with any requests.

Sincerely,


Representative Julie McCluskie
Chair

cc:

Steven Vasconcellos, State Court Administrator
Megan Ring, Colorado State Public Defender
Thomas Raynes, Executive Director, Colorado District Attorneys' Council
Carolyn Kampman, Staff Director, Joint Budget Committee

Attachment
Requested Format for Responses to Legislative Requests for Information

Please submit electronic copies of request for information (RFI) responses as follows:

- An electronic copy of all submissions should be sent by email to:
 - The JBC analyst(s) responsible for the specified budget area(s)
 - Diva Mardones (diva.mardones@state.co.us) at the JBC offices
 - Legislative Council Staff at the following address: lcs.ga@state.co.us

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

- All submissions should include the following information:
 - Name of Department
 - Long Bill fiscal year to which the RFI is attached (FY 2022-23 for the RFIs listed in this letter)
 - Correct RFI number, as listed in this letter

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

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

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

For example, the attachment providing the response to RFI #5 in the Department of Health Care Policy and Financing would be entitled: **Health Care Policy and Financing FY 2022-23 RFI #5**.

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2022-23

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following:
 - Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE, and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE?
 - To what does the Department attribute this turnover/vacancy experience?
 - Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
 - How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.

- 2 All Departments -- The Departments are requested to provide by November 1 of each fiscal year data concerning utilization of the paid family and medical leave benefit established by the State Personnel Director, including:
 - The number of employees utilizing the benefit each fiscal year and the total number of hours utilized by employees of the Department;
 - The job classes of employees utilizing the benefit in each fiscal year;
 - The number of temporary employees hired to fill essential positions vacated by employees on paid family and medical leave; and
 - The total fiscal impact of the utilization of the paid family and medical leave benefit by the Department's employees, including but not limited to the cost salaries for and training of temporary employees.

JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2022, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2021-22: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2022.

- 2 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by February 1, 2023, a report outlining the progress on hiring and use of paralegal staff funded for FY 2022-23, including the following: number of paralegals hired by month, by office, the number remaining to be hired for FY 2022-23; the number anticipated to be hired in FY 2023-24 as outlined in the Office's budget request, and expectations, including forecast adjustments, for hiring paralegals in FY 2023-24; and recommended adjustments to the FY 2023-24 annualization appropriation for this budget item.
- 3 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2022, a report outlining its work with Colorado CASA for FY 2021-22 to include the number of CASA volunteers statewide, the number of cases with a CASA volunteer statewide and by judicial district, the number of children placed with a CASA volunteer statewide, the allocation of the Office's CASA Contracts Long Bill appropriation by local CASA program and each program's judicial districts served.
- 4 Judicial Department, Office of the Child Protection Ombudsman -- The Child Protection Ombudsman is requested to provide by February 1, 2023, a report outlining the implementation and use of the Critical Incident Review Tool funded for FY 2022-23, to include any timeline milestones related to implementation as well as any relevant data points and qualitative assessments that describe the Office's current use and anticipated future use of the tool.
- 5 Judicial Department, Statewide Behavioral Health Court Liaison Program -- The State Court Administrator's Office is requested to study the future of the Statewide Behavioral Health Court Liaison Program, also known as the Bridges Program, and report recommendations by January 1, 2023. The study conducted by the Department shall be done in consultation with interested stakeholders including, but not limited to, the Office of State Public Defender, the Colorado District Attorneys' Council, the Office of the Attorney General, the Behavioral Health Administration, Colorado Counties Incorporated, Alternative Defense Counsel, Chief Judges, Court Executives, County Jails, Bridges contracted agencies, community service providers, organizations/individuals that represent the needs of individuals with lived experience in Colorado, and Judicial employees. This consultation may include surveys, focus groups, informational meetings, and other collaborative data collection methods. The study shall analyze options for the most appropriate location and organizational structure for the Bridges Program within state government, including the need for potential expansion of program services. The Bridges Program operates most effectively on behalf of the people of Colorado when the program can advocate for the program's participants as a neutral party without allegiance or obligation to the primary mission of any other state agency. The Bridges Program has proven to be a tremendous success at helping serve Coloradans in crisis and has helped address a systemic, costly, legally challenging issue related to the backlog of competency evaluations in the criminal justice system. However, the Bridges program remains underfunded and unable to meet the demands of the criminal justice and behavioral health systems. To that end, the study should also analyze the

appropriate level of resources necessary and framework for the program to meet the demands of the criminal justice and behavioral health systems.

- 6 Judicial Department, Probation and Related Services -- The State Court Administrator's Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation because of violations.
- 7 Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.
- 8 Judicial Department, Probation and Related Services, Offender Treatment and Services -- The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.
- 9 Judicial Department, Probation and Related Services -- The State Court Administrator's Office is requested to provide a report to the Joint Budget Committee by November 1, 2022, concerning the Judicial Department's use of private probation. It is requested that the report:
 - 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
 - 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.
 - 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.

- d. Explain who makes the decision to place a client on state probation versus private probation and how those decisions are made.
- 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.
- f. Describe and evaluate instances in which private probation providers in judicial districts have ended services.
- 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.
- h. Estimate the number of probationers who could be effectively and safely placed on private probation if sufficient private probation providers were available.

All Department Request, Judicial Department, FY2022-23 RFI#1
FY2021-22 Turnover Data and Vacancy Rate

Table 1

	Administration & Technology	Appellate	Centrally Administered Programs	Probation	Trial Courts	All Programs
Overall						
Terminations	38	7	19	123	315	502
Total Head Count	252	47	193	1259	1561	3312
Turnover	15.08%	14.89%	9.84%	9.77%	20.18%	15.16%
Voluntary						
Terminations	29	5	14	91	247	386
Total Head Count	252	47	193	1259	1561	3312
Turnover	11.51%	10.64%	7.25%	7.23%	15.82%	11.65%
Involuntary						
Terminations	2		1	12	21	36
Total Head Count	252	47	193	1259	1561	3312
Turnover	0.79%	0.00%	0.52%	0.95%	1.35%	1.09%
Layoffs						
Terminations						
Total Head Count	252	47	193	1259	1561	3312
Turnover	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Retirement						
Terminations	6	2	4	19	45	76
Total Head Count	252	47	193	1259	1561	3312
Turnover	2.38%	4.26%	2.07%	1.51%	2.88%	2.29%
Death						
Terminations	1			1	2	4
Total Head Count	252	47	193	1259	1561	3312
Turnover	0.40%	0.00%	0.00%	0.08%	0.13%	0.12%

Both termination and total head count data sets only include permanent, classified employees due to the method of employment and duration of employment. This excludes contracts, judges, and law clerks--who are generally expected to leave after one year.

Terminations count each termination. In rare cases, an employee may have terminated twice in a year.

Head count is a distinct count of individuals by program in May 2022. In rare cases, an employee may work in multiple programs and so the total head count will be different than the sum of the program head counts. May is used as a baseline since a number of employees terminate in June and do not appear in payroll data.

August 2022 Vacancy Rate by Judicial Program

Program	Separations	Filled FTE	Authorized FTE	Vacancy Rate	Voluntary	Involuntary	Retirement
Administration and Technology	38	236.51	294.60	19.7%	29.00	3.00	6.00
Appellate	7	134.80	148.30	9.1%	5.00		2.00
Carr Center *		9.00	14.00	35.7%			
Centrally Administered Programs	19	191.69	214.60	10.7%	14.00	1.00	4.00
Probation	123	1,225.54	1,309.70	15.8%	91.00	13.00	19.00
Trial Courts	315	1,834.29	1,969.70	7.0%	247.00	23.00	45.00
All Programs	502	3,631.83	3,950.90	8.0%	386.00	40.00	76.00

*Carr Center FTE moved to Judicial Long Bill in FY22

Vacancy rates in August are likely influenced by the appropriation of new FTE in July which increased vacancy rates.

Appellate Court Law Clerks turnover occurs in August; the vacancy rate for the Appellate Courts is generally below 5%.

Administration and Technology vacancy rate is influenced by turnover numbers (see Table 1).

How much vacancy savings has the Department generated in the past five years?

There is no way to calculate the amount of vacancy savings the Department has generated as the state's payroll system is unable to capture that information. DPA provided the following response to this question:

Vacancy savings is considered as the difference between the cost to fully fund all approved positions and what is spent for personal services because positions were not filled for the duration of the year. Vacancy savings are one-time in nature, and information regarding vacancy savings is not available on a systematic basis and cannot be quantified in available record as stipulated in the first bullet of this question.

How has the Department utilized these funds?

The Department used funds to for one- time performance awards in FY19 and FY22. In FY19, the Department gave increases to every standard performer in the amount of \$300 pro-rated by FTE level and \$350 for top performers prorated by FTE level.

FY19	EARN AMT	PERA	AED	SAED	MEDICARE	TOTAL
	909,172.83	89,367.50	44,020.92	44,090.92	12,740.90	1,099,393.07

In FY22, the branch gave \$1,500 to all standard performers and above and prorated it by FTE level.

FY22	EARN AMT	PERA	AED	SAED	MEDICARE	TOTAL
	4,381,474.50	481,990.74	219,086.79	219,086.79	63,534.31	5,365,173.13



COLORADO PROBATION RECIDIVISM STUDY

Fiscal Year 2022

Colorado Judicial Branch

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Colorado Probation Recidivism Study

Fiscal Year 2022 Report for Fiscal Year 2021 Terminations and FY2020 Terminations Year Two Recidivism

On June 30, 2021, there were 66,008 individuals on probation in Colorado, including 63,372 adults and 2,636 juveniles in both regular and intensive programs, and 2,739 monitored DUI cases.¹ 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 determine 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 are referred to appropriate community-based treatment and skill-based programs related to their assessed needs. Programs have been designed to match the intensity of supervision to the risk and need of each probationer. Available probation programs include regular probation supervision for adults and juveniles; and intensive probation programs for adults (Limit Setter Intensive Probation-LSIP, Casework Control Intensive Probation-CCIP, Female Offender Program-FOP, and Sex Offender Intensive Probation-SOISP), and juveniles (Juvenile Intensive Supervision-JISP). Many problem-solving courts (e.g. Drug, DUI, Veteran's) are also in use throughout the state to address those probationers 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, individuals 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 more serious offenses. For these reasons, program success levels were 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, and therefore not an alternative to incarceration. Instead, probationers are placed in intensive programs by the probation departments based on assessed risk and needs. Additionally, beginning in fiscal year 2018, FOP is transitioning to the Casework Control Intensive Probation (CCIP) program and includes high risk and high-need probationers regardless of gender. Within this report individuals are identified as having participated in an intensive program during their stay on probation. Therefore, even with the move away from the FOP program, some women in this study are still associated with the FOP program. Each of the intensive programs (LSIP, CCIP, FOP, SOISP, and JISP) will be identified in this report to allow for comparisons of outcomes across the programs.

Colorado probation has been conducting an annual recidivism study since 1996. In reports published from 1996 through 2020, pre-release recidivism was defined as termination from probation for a new felony or misdemeanor criminal act or technical violations, and post-release recidivism was defined as a new misdemeanor or felony filing within one year of successful termination from probation. In 2019 the Colorado State Legislature passed Senate Bill (SB) 19-108 creating a Juvenile Justice Reform Committee tasked with implementing sweeping juvenile justice reform throughout the state. Senate Bill 19-108 necessitated a change in the definition of recidivism used by the Division of Probation Services for juvenile probationers. To maintain consistency in how Colorado reports recidivism for probationers, the definition of recidivism for adult probationers was also changed. Recidivism for Colorado probation is now defined using two components: pre-release and post-release. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction while under probation supervision. Post-release

¹ The total of 66,008 includes individuals under state and private probation supervision and an additional 2,739 DUI offenders were monitored by state probation.

recidivism is defined as a new deferred agreement, adjudication, or conviction one, two, and three years post-release from probation regardless of whether that release is considered successful.

This definition is a departure from previous definitions in several ways. First, pre-release recidivism is now defined by a new deferred agreement, adjudication, or conviction rather than a termination from probation for a new criminal act or technical violations. This separates new criminal activity from the type of probation termination. It is not uncommon for a probationer to have some new criminal activity, and still successfully complete probation. This change will allow us to identify criminal behavior separate from the ultimate resolution of the probation sentence. Second, the post-release portion of the definition moves away from the filing of charges to a finding of guilt on the case. The use of a conviction (or an adjudication for juveniles or the presence of a deferred agreement for adults and juveniles) is consistent with criminal justice reform practices that emphasize the importance of admissions or findings of guilt and not relying solely on the filing of charges (that may be dismissed or have a not reached guilty findings) to make assumptions about continued criminal conduct. Finally, the new definition is not limited to those probationers who have successfully completed probation. Capturing long-term outcomes for individuals regardless of how they ended their time on probation will provide a more complete picture of the outcomes of individuals sentenced to probation. Table 1, below, compares the two definitions. While this shift in definition may generate slight changes in the recidivism rates reported, general trends in probation outcomes should remain consistent.

Table 1: Comparison of 1997 to 2021 Definition of Recidivism

Comparison of Recidivism Definitions				
	Previous Definition		Current Definition	
	Pre-Release	Post-Release	Pre-Release	Post-Release
Who?	All negative probation terminations-no lifetime SO	All successful terminations	All probation terminations-all probationers	All probation terminations-all probationers
What?	An adjudication or conviction for a felony or misdemeanor, or a technical violation relating to a criminal offense	New filing for a felony or misdemeanor	New deferred agreement, adjudication, or conviction for a felony or misdemeanor	New deferred agreement, adjudication, or conviction for a felony or misdemeanor
When?	Based on probation termination status	Within 1 year of successful termination	During probation supervision-from initial sentence date to termination date	Post termination from probation for 1, 2, and 3 years

Methodology²

The annual recidivism study is based upon the entire population of probationers terminated from probation during fiscal years 2021 and 2020 for year two recidivism. This includes individuals who participated in intensive programs as well as those on regular supervision. The one-year lag in reporting allows for cases terminated from probation to be followed for at least one full year to identify any instances of new convictions and to capture any new sentences associated with negative terminations and post-release recidivism.

Data

For each termination cohort, a query was written to extract a data file of all adults and juveniles who had a case terminated from probation during the previous fiscal year. The data file was generated from the Judicial Branch's business intelligence system, Cognos, which queries a copy of the case management system data. The termination files were combined with a file of all misdemeanor, felony, DUI, and juvenile delinquency convictions in Colorado's district and county courts to derive pre- and post-release recidivism rates for those probationers who successfully completed probation. Beginning with this report, convictions in Denver County Court are included in this analysis for cases filed in fiscal year 2022. Pre-release recidivism rates are obtained by matching a data set of convictions from January 1, 2010, through the end of the fiscal year 2022 to identify instances of a new conviction occurring between a probationer's sentence to probation and the date their case was terminated from probation. Post-release recidivism is obtained by matching a set of convictions from the beginning of the fiscal year in which a case was terminated (e.g., July 1, 2019 for the fiscal year 2020 terminations and July 1, 2020 for fiscal year 2021 terminations) and identifying any convictions that occurred after the case was terminated from probation and up to three years later. For this report, the initial one-year recidivism rate will be provided for cases terminated in fiscal year 2021 and the two year rate will be added for those cases terminated in fiscal year 2020 referenced in the previous year's report. Although business returned to a more traditional cadence in fiscal year 2022, some impacts due to the COVID 19 pandemic may still be present.

² Methodological note: Previous recidivism studies weighted the termination counts to match the number of people reported in Judicial's Annual Statistical Report, which led to an estimate of recidivism and of subsequent sentences. This was necessary due to the technical limitations of data reporting out of the Judicial case management system. The Annual Report counts a probationer as terminated from probation if they have no active cases remaining and had a case terminated in the fiscal year being reported. Unfortunately, the individuals included in this count cannot be identified and therefore cannot be matched to court records to identify pre/post-release recidivism or sentencing information. The State Court Administrator's Office is working to remedy system limitations using available business intelligence tools to generate a report to include the names of individuals counted in the terminations reported each year. In the interim, a query of terminated probationers will be used without weighting. Individuals may have multiple cases that terminate during fiscal year 2020 or have a case terminate in fiscal year 2020 and still be active on probation for another case. This will lead to a slight increase in the number of people who are reported to have terminated in the recidivism study compared to the Annual Report, however, the general distributions of termination rates remain consistent. Additionally, past studies did not include terminations from SOISP unless they had transitioned out of intensive supervision and were terminated from regular probation. These cases are now included in this report and will be identified where appropriate.

Analysis

To continue to meet the evolving reporting requirements on outcomes for probation in Colorado, the following research questions guided this report:

1. What are the success rates and revocation rates for individuals who are terminated from probation?
2. How prevalent is pre-release recidivism? What are the outcomes for probationers with pre-release recidivism?
3. How prevalent is post-release recidivism for individuals terminated from probation? How are probationers sentenced following post-release recidivism?
4. What differences exist in pre-release recidivism, termination rates, and post-release recidivism for probationers by risk level and intensive program participation?
5. Where are probationers sentenced upon unsuccessful completion of a probation sentence?

In time, this new study methodology will evolve to include more specific information on the programs, services, and outcomes of individuals sentenced to probation in Colorado. As additional data become available, the report will include information on specialized (e.g., problem solving court, domestic violence/mental health/economic crime supervision) programs, changes in risk and need factors, and participation in treatment services for substance use and mental health disorders in compliance with the recommendations of the Juvenile Justice Reform Committee created under SB19-108.

Figure 1: Recidivism Measurement Timeline

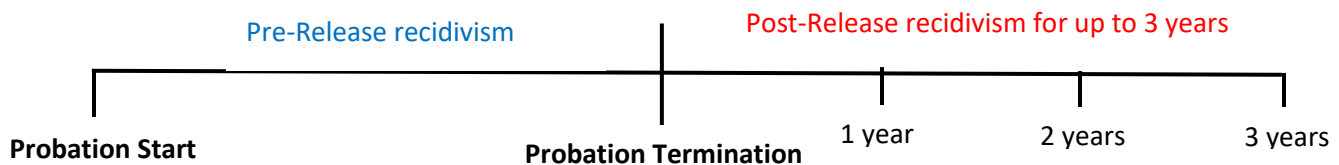


Figure 1 provides a general overview of how the new recidivism study will capture pre- and post-release recidivism. The study begins with a cohort of individuals with a case terminated in the fiscal year prior to the study to allow time for at least one year of post-release recidivism. Pre-release recidivism will be captured from the initial sentence date of the terminated case and any deferred agreement, adjudication, or conviction for a misdemeanor or felony offense that occurs between the initial sentence date and the termination date.

The following sections of the report will present the results of the updated recidivism study methodology. First, general descriptive information is provided on the population of adults and juveniles terminated from probation in fiscal year 2021. Next, general outcomes including pre-release recidivism, probation termination rates, and post-release recidivism will be provided. Post-release recidivism in year two following termination from probation is also provided for the previous year's cohort (i.e., fiscal year 2020 terminations). Additional sentencing information for negatively terminated probation cases and probationers with post-release recidivism is also included for the current year's recidivism study cohort (i.e., fiscal year 2021 in this report). Following the general outcomes results, additional sections will provide the same information separated by risk level at the start of probation and by probation program

(regular versus intensive probation). The report concludes with information on the length of stay on probation for fiscal year 2021 terminations.

Results

Cohort Descriptive Information

In fiscal year 2021, 39,472 unique individuals had a termination from probation (regular or intensive supervision). Of these 37,309 were on probation for an adult case and 2,163 were on probation for a juvenile delinquency case. For probationers who have multiple cases terminated in the same fiscal year, the termination with the earliest original sentence date was used. Additionally, for those with both an intensive supervision termination and regular probation supervision termination, the individual will only be counted once in the fiscal year. A probationer was counted in the intensive programs count if they had participated in an intensive program at any point during their probation sentence. Individuals terminated from probation who also participated in an intensive program account for 1,410 (3.7%) adults and 119 (5.5%) juveniles in the fiscal year 2021 termination cohort. The typical adult terminated from probation is a Caucasian male around 34 years of age, and the typical juvenile terminated from probation is an 18-year-old Caucasian male. The population of probationers terminated in fiscal year 2021 is generally reflective of the probation population described in the annual report, where approximately 25% of the population is female, most are Caucasian, and individuals between the ages of 25 and 39 years make up nearly half of the population. Around 72% of adults and 80% of juveniles terminated from probation are male (see Table 2). While the judicial case management system allows for identification outside of the male-female binary, a very small number (17 total terminations) do not report gender as male or female. Additionally, the majority of adult and juveniles terminated from probation are identified as Caucasian (77.6% of adults and 66.6% of juveniles).³ Table 3 provides additional information on race/ethnicity for individuals terminated from probation.

Table 2: Gender Distributions for Probationers Terminated in FY2021

	Female		Male		Not Specified		Total	
	N	%	N	%	N	%	N	%
Adult	10,402	27.9%	26,892	72.1%	15	0.04%	37,309	100%
Juvenile	426	19.7%	1,735	80.2%	2	0.09%	2,163	100%
Total	10,828	27.4%	28,627	72.5%	17	0.02%	39,472	100%

Table 3: Race/Ethnicity for Probationers Terminated in FY2021

	Caucasian		African American		Hispanic		Asian/Indigenous/Other		Total	
	N	%	N	%	N	%	N	%	N	%
Adult	28,970	77.6%	3,005	8.1%	3,960	10.6%	1,374	3.7%	37,309	100%
Juvenile	1,441	66.6%	289	13.4%	328	15.2%	105	4.9%	2,163	100%
Total	30,411	77.0%	3,294	8.3%	4,288	10.9%	1,479	3.7%	39,472	100%

³ Race and ethnicity are combined in the judicial case management system and is entered by court staff from information provided in the summons, affidavit, arrest report, or complaint filed with the court.

The median age for adults terminated from regular probation in fiscal year 2021 was 34.8 years and for juveniles was 17.9 years. Individuals who participated in LSIP and FOP tended to be younger at termination (31.7 years and 32.5 years, respectively) and individuals who participated in CCIP and SOISP tended to be older at termination (36 years and 38.9 years, respectively). Juveniles on JISP tended to be older at termination (18.7 years) compared to those on regular juvenile probation (17.9 years). Table 4 provides additional information on age at termination by probation population for adults and juveniles.

Table 4: Average Age at Termination for Probationers Terminated in FY2021

	N	Average	Median	Std. Deviation
Regular Adult	35,899	37.2	34.8	2.0
<i>Limit Setter Intensive Probation (LSIP)</i>	562	33.0	31.7	9.1
<i>Casework Control Intensive Probation (CCIP)</i>	509	37.1	36.0	9.8
<i>Female Offender Program (FOP)</i>	73	35.2	32.5	7.8
<i>Sex Offender Intensive Probation (SOISP)</i>	264	42.1	38.8	14.5
Regular Juvenile	2,044	17.8	17.9	2.0
<i>Juvenile Intensive Probation (JISP)</i>	121	18.6	18.7	1.5

Individuals on probation are assessed for their level of risk to engage in new criminal behavior using validated and reliable risk assessment instruments. Colorado probation officers use the Level of Supervision Inventory (LSI) to classify adults according to risk level and the Colorado Juvenile Risk Assessment (CJRA)⁴ to classify juveniles. In fiscal year 2021 the Youth Level of Service Inventory (YLS) was implemented. Juvenile risk assessment data in this report reflects a combination of CJRA and YLS assessments. As the YLS replaces the CJRA for all juveniles additional risk and need assessment information will be available for all juveniles. The LSI is a research-based, reliable, and valid, actuarial risk instrument. 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. Likewise, the YLS is a commonly used juvenile assessment tool similar to the LSI. All three classification tools result in one of three supervision levels: low, moderate, or high. The higher rate of failure among higher risk probationers is consistent with risk prediction classification tools, in which high risk individuals are often more than twice as likely, as those classified at lower risk, to commit a new crime while under supervision. It is important to note the LSI, CJRA, and YLS are instruments in which the probationer is scored on several risk factors, the sum of which comprise a total score which is then classified into a risk level. On average, probationers are re-assessed every six months, and supervision strategies and level of supervision intensity change with corresponding changes in the risk and needs scores. Classification categories are determined according to policy, which 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.

The majority (44%) of adults terminated in fiscal year 2021 are assessed as low risk at the start of probation, 23.4% are considered moderate risk, and 12.8% are high risk (see Table 5). For juveniles, 46.1% are classified as low risk, 24.4% as moderate risk, and 17.0% as high risk. For a portion of the terminated population (19.7% of adults and 12.5% of juveniles), risk level at the start of probation was

⁴ Beginning July 1, 2021 juveniles starting probation are assessed using the Youth Level of Service Inventory (YLS). Future studies will use the results of YLS to produce risk levels for juveniles.

not available in the data. Data on risk may be unavailable due to several factors. First, the individual could be on alcohol monitoring where the use of a risk and needs assessment is not required. Second, the individual may have requested to serve their probation sentence in another state and not had an assessment prior to leaving Colorado. Third, there may be variations in probationers' names that limit the ability to match court records to the probation assessment record. Finally, the individual may have failed to appear to have the assessment completed. Data for individuals missing an assessment are still included in the analysis and identified as having a missing assessment in any tables reporting on risk.

Table 5: Starting Risk Level for Probationers Terminated in FY2021 and FY2020

FY2021 Terminations										
	High		Moderate		Low		Missing		Total	
	N	%	N	%	N	%	N	%	N	%
Adult	4,777	12.8%	8,746	23.4%	16,422	44.0%	7,364	19.7%	37,309	100%
Juvenile	368	17.0%	527	24.4%	998	46.1%	270	12.5%	2,163	100%
Total	5,145	13.0%	9,273	23.5%	17,420	44.1%	7,634	19.3%	39,472	100%
FY2020 Terminations										
	High		Moderate		Low		Missing		Total	
	N	%	N	%	N	%	N	%	N	%
Adult	6,396	16.1%	8,603	21.6%	20,312	51.0%	4,542	11.4%	39,826	100%
Juvenile	487	21.3%	578	25.3%	1,028	45.0%	189	8.3%	2,282	100%
Total	6,883	16.3%	9,181	21.8%	21,340	50.7%	4,731	11.2%	42,108	100%

Outcomes

Most adults and juveniles completed probation successfully and remained crime free for at least one-year following termination. This is true even if they had a pre-release recidivism event. Table 6 and Figure 2 provide the termination, pre-release recidivism, and post-release recidivism rates for adults and juveniles who terminated from probation in fiscal year 2021.

Pre-Release Recidivism

Pre-release recidivism occurred in 17.6% of adult terminations and 20.7% of juvenile terminations in fiscal year 2021. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation—9.1% of adults and 12.1% of juveniles had pre-release recidivism events and completed probation successfully. Rates of pre-release recidivism were substantially higher for individuals who terminated from probation unsuccessfully. Pre-release recidivism events occurred for 35.5% of adults and juveniles who were terminated from probation due to technical violations. Unsurprisingly, most probationers who were terminated for a new crime also had pre-release recidivism identified. While all probationers terminated for a new crime would have pre-release recidivism, due to various factors including coding practices, plea agreements, or variations in individuals' names used in the court and probation records, some of these individuals terminated for a new crime may not have had a new deferred agreement, adjudication, or conviction identified prior to their termination from probation.

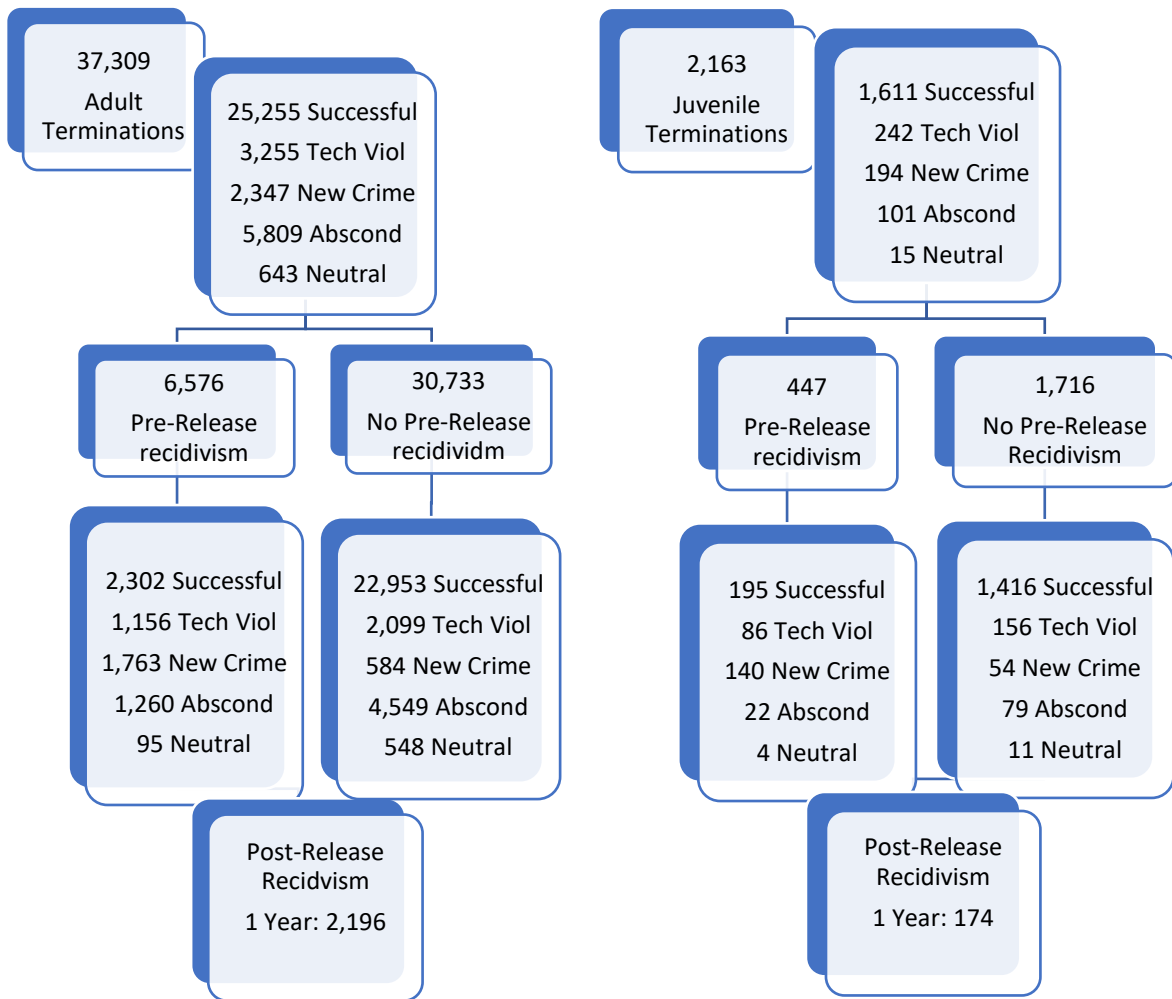


Figure 2: Adult and Juvenile Outcomes for FY2021 Terminations (Regular and Intensive Combined)

Termination Rates

Across all probation programs, 67.7% of adults and 74.5% of juveniles successfully completed probation in fiscal year 2021. When individuals unsuccessfully terminated from probation the most common reason for adults was absconding (15.6%) and for juveniles was technical violations (11.2%). For adults the next most common reason was technical violations (8.7%) followed by a new criminal conviction (6.3%). For juveniles, the second most common reason for unsuccessful termination was new crime (9.0%) followed by absconding (4.7%). A relatively small portion of adults and juveniles are terminated from probation for reasons that are considered neither successful nor unsuccessful. Neutral terminations include, but are not limited to, death or deportation of an individual and occur in 1.7% of adult and 0.7% of juvenile terminations.

Post-Release Recidivism

Overall post-release recidivism rates within the first year are below 10% for those who successfully complete probation—3.1% for adults and 6.0% for juveniles. Rates of post-release recidivism are higher for individuals who unsuccessfully terminate from probation. Identifying post-release recidivism rates for absconders poses some challenges. Individuals terminated for absconding have been out of contact with probation for at least three months and therefore may no longer reside in the state or may be careful to avoid contact with law enforcement and the courts. Post-release recidivism rates are highest for individuals who were terminated from probation for new crimes—18.2% for adults and 19.6% for juveniles.

Table 6: Probation Outcomes for FY2021 and FY2020 Terminations (Regular and Intensive Combined)

	All FY2021 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year		% Terms with Post-release recidivism second year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
Successful	67.7%	74.5%	9.1%	12.1%	3.1%	6.0%	--	--
Technical Violation	8.7%	11.2%	35.5%	35.5%	13.1%	12.8%	--	--
New Crime	6.3%	9.0%	75.1%	72.2%	18.2%	19.6%	--	--
Abscond	15.6%	4.7%	21.7%	21.8%	9.6%	8.9%	--	--
Neutral/ Other	1.7%	0.7%	14.8%	26.7%	0.8%	0.0%	--	--
Total	100%	100%	17.6%	20.7%	5.9%	8.0%	--	--
	All FY2020 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year		% Terms with Post-release recidivism second year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
Successful	65.7%	72.5%	16.9%	20.3%	6.1%	9.2%	4.7%	7.6%
Technical Violation	13.0%	13.4%	46.6%	39.5%	17.4%	15.7%	14.1%	17.0%
New Crime	7.6%	9.4%	86.8%	85.2%	18.6%	21.8%	14.7%	14.8%
Abscond	12.3%	4.2%	23.1%	21.3%	6.5%	2.1%	5.6%	8.5%
Neutral/ Other	1.4%	0.5%	15.8%	16.7%	0.0%	0.0%	0.0%	0.0%
Total	100%	100%	27.0%	29.5%	8.5%	10.9%	6.7%	9.6%

Placement for Negative Terminations

When a probationer is unsuccessful on probation, a new sentence is often entered on the case once probation is terminated. Table 7 presents the sentences received by individuals upon unsuccessful termination from probation. Sentences include incarceration (including Division of Youth Services or Department of Corrections), jail or juvenile detention, community correction’s facility, and non-custodial sentences (e.g., probation, community services, fine or fees). Due to the timing of the study, new criminal cases have approximately one year to reach resolution to be included in the study. Additionally continued delays in court operations during fiscal year 2021 and into fiscal year 2022 resulting from the COVID-19 pandemic impacted the rate at which cases were resolved. As a result, approximately two-thirds to three-fourths of all cases terminated from probation for technical violations, new crimes, or absconding did not have a new sentence entered. The rate of missing sentences was higher for probationers who were terminated for absconding (75.9% for adults and 77.2% for juveniles). When a new sentence was entered, adults were commonly sentenced to jail. For adults terminated for technical violations, 28.2% were sentenced to jail and for adults terminated for new crimes, 24.8% were sentenced to jail. Sentences to the Department of Corrections (DOC) occur around 4.3% of terminated adult probationers and are more likely for new crime (7.1%) than technical violations (4.2%). Juveniles are more likely to be sentenced to the Division of Youth Services (DYS) for new crime violations (11.9%) than for technical violations (9.9%). However, juveniles terminated for technical violations are more likely to be sentenced to detention than are juveniles terminated for new crimes (26.4% and 14.9%, respectively). Non-custodial sentences which include probation, community services, and fines occur less frequently following unsuccessful termination from probation (2.2% of adult terminations and 2.6% of juvenile terminations). For adults, non-custodial sentences are more common for absconding (2.4%) or technical violations (2.2%) than for new crime (1.8%). However, for juveniles non-custodial sentences are more common for absconding (5.0%) compared to technical violations (0.0%) or new crime (4.6%).

Table 7: Placement Following Negative Termination from Probation for FY2021 and FY2020 Terminations (Regular and Intensive combined)

		FY2021									
	Negative Termination Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced	
		N	%	N	%	N	%	N	%	N	%
Adult	Tech Viol	138	4.2%	917	28.2%	3	0.1%	72	2.2%	2,125	65.3%
	New Crime	167	7.1%	581	24.8%	6	0.3%	42	1.8%	1,551	66.1%
	Absconding	188	3.2%	1,037	17.9%	40	0.7%	137	2.4%	4,407	75.9%
	Total	493	4.3%	2,535	22.2%	49	0.4%	251	2.2%	8,083	70.8%
Juvenile	Tech Viol	24	9.9%	64	26.4%	0	0.0%	0	0.0%	154	63.6%
	New Crime	23	11.9%	29	14.9%	1	0.5%	9	4.6%	132	68.0%
	Absconding	5	5.0%	13	12.9%	0	0.0%	5	5.0%	78	77.2%
	Total	52	9.7%	106	19.7%	1	0.2%	14	2.6%	364	67.8%

Sentences for One-Year Post-Release Recidivism

Post-release recidivism within the first year following any type of probation termination (successful or unsuccessful) occurred in 5.9% of adults and 8.0% of juveniles. At the writing of this report, 27.6% of adult and 28.2% of juveniles with a conviction within one-year of termination from probation had not yet been sentenced. For adults, most instances of recidivism were sentenced to jail (38.8%) or were given a non-custodial sentence (23.1%). Around 8% received a sentence to DOC. For juveniles, 46.6% received a non-custodial sentence for a new conviction within one-year of termination, 8.0% were sentenced to DYS or DOC and 14.9% were sentenced to jail or detention. A probationer who terminated from probation for a juvenile delinquency case is counted within the juvenile terminations, yet the post-release recidivism event may have occurred after the individual was 18 years of age. As a result, these individuals may be sentenced to DOC or jail. If the recidivism event occurred when the individual was still under 18 years of age, DYS or detention sentences would occur.

Table 8: Placement Following One-Year Post-Release Recidivism for FY2021 and FY2020 Terminations (Regular and Intensive Combined)

	2021										
	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total Recid
	N	%	N	%	N	%	N	%	N	%	N
Adult	177	8.1%	851	38.8%	53	2.4%	508	23.1%	607	27.6%	2,196
Juvenile	14	8.0%	26	14.9%	4	2.3%	81	46.6%	49	28.2%	174

Outcomes by Risk Level

As discussed above, risk is strongly associated with probation outcomes, with higher risk probationers being more likely to terminate unsuccessfully from probation and more likely to engage in both pre- and post-release recidivism. Risk was defined using the LSI (adult), CJRA (juvenile), or YLS (juvenile) assessment closest to the original sentence date.

Pre-Release Recidivism by Risk Level

Table 9 displays the pre-release recidivism rates for probationers terminated in fiscal year 2021. For both adults and juveniles less than one-fifth had a new deferred agreement, adjudication, or conviction while on probation. For adults terminated in fiscal year 2021, 39.0% of high risk, 23.4% of moderate risk, and 9.1% of low risk had pre-release recidivism events. For juveniles, 33.9% of high risk, 24.4% of moderate risk, and 12.2% of low risk probationers had pre-release recidivism.

Table 9: Pre-Release Recidivism by Risk Level at Start for FY2021 and FY2020 Terminations (Regular and Intensive Combined)

2021							
		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
Adult Regular Probation	HIGH	1,584	39.0%	2,473	61.0%	4,057	100%
	MODERATE	1,953	23.4%	6,384	76.6%	8,337	100%
	LOW	1,471	9.1%	14,747	90.9%	16,218	100%
	Missing	1,124	15.4%	6,163	84.6%	7,287	100%
	Total	6,132	17.1%	29,767	82.9%	35,899	100%
Juvenile Regular Probation	HIGH	111	33.9%	216	66.1%	327	100%
	MODERATE	121	24.4%	374	75.6%	495	100%
	LOW	118	12.2%	850	87.8%	968	100%
	Missing	39	15.4%	215	84.6%	254	100%
	Total	389	19.0%	1,655	81.0%	2,044	100%
2020							
		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
Adult Regular Probation	HIGH	2,649	47.1%	2,973	52.9%	5,622	100%
	MODERATE	3,129	34.0%	6,077	66.0%	9,206	100%
	LOW	3,141	16.6%	15,771	83.4%	18,912	100%
	Missing	900	19.9%	3,621	80.1%	4,521	100%
	Total	9,819	25.7%	28,442	74.3%	38,261	100%
Juvenile Regular Probation	HIGH	125	39.8%	189	60.2%	314	100%
	MODERATE	180	33.3%	360	66.7%	540	100%
	LOW	204	19.1%	864	80.9%	1,068	100%
	Missing	28	15.2%	156	84.8%	184	100%
	Total	537	25.5%	1,569	74.5%	2,106	100%

Terminations by Risk Level

Like pre-release recidivism, termination rates are closely associated with risk level. Low risk probationers are much more likely to terminate successfully compared to medium or high risk probationers. Table 10 presents termination rates by risk level for adults and juveniles terminated from probation in FY2021. Successful terminations occur in 84.2% of low risk adult probationers, 61.9% of moderate risk, and 41.0% of high risk. Adults who are assessed as high risk have the highest rate of terminations for technical violations (19.7%) compared to moderate and low risk probationers (10.9% and 4.9%, respectively). Terminations for new crime is rare for low risk probationers, accounting for only 2.7% of

their terminations. For moderate risk probationers, new crime accounts for 8.4% of terminations and for high risk the rate is 15.2%. Absconding is also associated with risk with 7.4% of low risk, 16.7% of moderate risk, and 21.9% of high risk adults terminated for absconding in fiscal year 2021. Similar trends are visible for juveniles terminated from probation in fiscal year 2021. For juveniles, 84.0% of low risk, 71.9% of moderate risk, and 56.3% of high risk probationers terminated successfully. Terminations due to technical violations accounted for 7.6% of low risk, 13.1% of moderate risk, and 18.2% of high risk terminations. Terminations for new crime occur for 4.9% of low risk juveniles, 10.4% of moderate risk juveniles, and 16.8% of high risk juveniles. Absconding rates were under or at 4% for low and moderate risk juveniles (3.3% and 4.0%, respectively), and higher (6.8%) for high risk juveniles.

Table 10: Termination Rates by Risk Level at Probation Start for FY2021 and FY2020 Terminations (Regular and Intensive Combined)

2021												
		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
Adult	HIGH	1,958	41.0%	940	19.7%	727	15.2%	1,047	21.9%	105	2.6%	4,777
	MOD	5,410	61.9%	957	10.9%	731	8.4%	1,458	16.7%	190	2.2%	8,746
	LOW	13,821	84.2%	798	4.9%	439	2.7%	1,213	7.4%	151	0.8%	16,422
	Missing	4,066	55.2%	560	7.6%	450	6.1%	2,091	28.4%	197	2.7%	7,364
	Total	25,255	67.7%	3,255	8.7%	2,347	6.3%	5,809	15.6%	643	1.7%	37,309
Juvenile	HIGH	207	56.3%	67	18.2%	62	16.8%	25	6.8%	7	1.9%	368
	MOD	379	71.9%	69	13.1%	55	10.4%	21	4.0%	3	0.6%	527
	LOW	838	84.0%	76	7.6%	49	4.9%	33	3.3%	2	0.2%	998
	Missing	187	69.3%	30	11.1%	28	10.4%	22	8.1%	3	1.1%	270
	Total	1,611	74.5%	242	11.2%	194	9.0%	101	4.7%	15	0.7%	2,163
2020												
		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
Adult	HIGH	2,209	34.6%	1,770	27.8%	1,170	18.3%	1,133	17.8%	96	2.1%	6,378
	MOD	5,652	58.3%	1,559	16.1%	927	9.6%	1,401	14.4%	159	1.5%	9,698
	LOW	16,014	83.4%	1,138	5.9%	553	2.9%	1,293	6.7%	210	1.6%	19,208
	Missing	2,272	50.0%	721	15.9%	389	8.6%	1,065	23.4%	95	1.1%	4,524
	Total	26,147	65.7%	5,188	13.0%	3,039	7.6%	4,892	12.3%	560	1.4%	39,826
Juvenile	HIGH	201	51.4%	96	24.6%	71	18.2%	19	4.9%	4	1.0%	391
	MOD	407	68.8%	89	15.0%	69	11.7%	23	3.9%	4	0.7%	592
	LOW	918	83.1%	90	8.1%	58	5.2%	36	3.3%	3	0.3%	1,105
	Missing	129	66.5%	30	15.5%	18	9.3%	16	8.2%	1	0.5%	194
	Total	1,655	72.5%	305	13.4%	216	9.5%	94	4.1%	12	0.5%	2,282

Sentences for Negative Termination by Risk Level

Once individuals are terminated from probation for noncompliance, new crimes, or absconding they are typically resentenced, and these sentences can vary based on the type of negative termination and the risk level of the probationer. Table 11 presents the sentences adult probationers received following unsuccessful termination from probation by the probationer’s risk level near the start of probation. Adults who were terminated from probation for technical violations or new crimes were most likely to be sentenced to jail. This is expected given that the individual was unsuccessful on community-based supervision and jail is the next most restrictive sentence. A greater proportion of high risk probationers were sentenced to DOC (6.2% for technical violations and 8.3% for new crimes) compared to moderate risk (3.1% for technical violations and 6.7% for new crimes) or low risk (2.6% for technical violations and 5.9% for new crimes). It is important to note that around two-thirds of adults terminated for technical violations or new crimes had not been resentenced. These low rates of resentences may be due to continued delays in court operations.

Table 11: Placements Following Negative Terminations for Adults by Risk Level for FY2021 Terminations

	Risk	DOC		Jail		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
Tech Viols	HIGH	58	6.2%	234	24.9%	2	0.2%	15	1.6%	631	67.1%	940
	MOD	30	3.1%	277	28.9%	0	0.0%	24	2.5%	626	65.4%	957
	LOW	21	2.6%	256	32.1%	0	0.0%	22	2.8%	499	62.5%	798
	Missing	29	5.2%	150	26.8%	1	0.2%	12	2.1%	368	65.7%	560
	Total	138	4.2%	917	28.2%	3	0.1%	73	2.2%	2,124	65.3%	3,255
New Crime	HIGH	60	8.3%	181	24.9%	2	0.3%	10	1.4%	474	65.2%	727
	MOD	49	6.7%	171	23.4%	1	0.1%	16	2.2%	494	67.6%	731
	LOW	26	5.9%	109	24.8%	0	0.0%	11	2.5%	293	66.7%	439
	Missing	32	7.1%	120	26.7%	3	0.7%	5	1.1%	290	64.4%	450
	Total	167	7.1%	581	24.8%	6	0.3%	42	1.8%	1,551	66.1%	2,347
Absc	HIGH	49	4.7%	219	20.9%	3	0.3%	16	1.5%	760	72.6%	1,047
	MOD	29	2.0%	232	15.9%	3	0.2%	19	1.3%	1,175	80.6%	1,458
	LOW	8	0.7%	112	9.2%	1	0.1%	10	0.8%	1,082	89.2%	1,213
	Missing	102	4.9%	474	22.7%	33	1.6%	92	4.4%	1,390	66.5%	2,091
	Total	188	3.2%	1,037	17.9%	40	0.7%	137	2.4%	4,407	75.9%	5,809
Total	HIGH	167	6.2%	634	23.4%	7	0.3%	41	1.5%	1,865	68.7%	2,714
	MOD	108	3.4%	680	21.6%	4	0.1%	59	1.9%	2,295	72.9%	3,146
	LOW	55	2.2%	477	19.5%	1	0.0%	43	1.8%	1,874	76.5%	2,450
	Missing	163	5.3%	744	24.0%	37	1.2%	109	3.5%	2,048	66.0%	3,101
	Total	493	4.3%	25,35	22.2%	49	0.4%	252	2.2%	8,082	70.8%	11,411

Table 12 presents the placements for juveniles who had negative terminations from probation by risk level. The number of juveniles resentenced following unsuccessful termination from probation are quite small, which complicates comparisons of rates between termination types and risk levels.

Generally, higher risk juveniles are more likely to be sentenced to DYS or Detention following unsuccessful termination from probation compared to lower risk juveniles.

Table 12: Placements Following Negative Terminations for Juveniles by Risk Level for FY2021 Terminations

	Risk	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
Tech Viols	HIGH	12	17.9%	17	25.4%	0	0.0%	0	0.0%	38	56.7%	67
	MOD	4	5.8%	14	20.3%	0	0.0%	0	0.0%	51	73.9%	69
	LOW	5	6.6%	24	31.6%	0	0.0%	0	0.0%	47	61.8%	76
	Missing	3	10.0%	9	30.0%	0	0.0%	0	0.0%	18	60.0%	30
	Total	24	9.9%	64	26.4%	0	0.0%	0	0.0%	154	63.6%	242
New Crime	HIGH	12	19.4%	6	9.7%	0	0.0%	2	3.2%	42	67.7%	62
	MOD	7	12.7%	12	21.8%	0	0.0%	1	1.8%	35	63.6%	55
	LOW	3	6.1%	8	16.3%	1	2.0%	6	12.2%	31	63.3%	49
	Missing	1	3.6%	3	10.7%	0	0.0%	0	0.0%	24	85.7%	28
	Total	23	11.9%	29	14.9%	1	0.5%	9	4.6%	132	68.0%	194
Absc	HIGH	1	4.0%	4	16.0%	0	0.0%	1	4.0%	19	76.0%	25
	MOD	1	4.8%	2	9.5%	0	0.0%	3	14.3%	15	71.4%	21
	LOW	0	0.0%	7	21.2%	0	0.0%	1	3.0%	25	75.8%	33
	Missing	3	13.6%	0	0.0%	0	0.0%	0	0.0%	19	86.4%	22
	Total	5	5.0%	13	12.9%	0	0.0%	5	5.0%	78	77.2%	101
Total	HIGH	25	16.2%	27	17.5%	0	0.0%	3	1.9%	99	64.3%	154
	MOD	12	8.3%	28	19.3%	0	0.0%	4	2.8%	101	69.7%	145
	LOW	8	5.1%	39	24.7%	1	0.6%	7	4.4%	103	65.2%	158
	Missing	7	8.8%	12	15.0%	0	0.0%	0	0.0%	61	76.3%	80
	Total	52	9.7%	106	19.7%	1	0.2%	14	2.6%	364	67.8%	537

Post-Release Recidivism by Risk Level

Post-release recidivism rates are generally low across both adult and juvenile probationers regardless of risk level. For both adult and juvenile probationers, post-release recidivism rates are associated with risk level (see Table 13). High risk adult probationers terminated from probation in fiscal year 2021 were most likely to have a new deferred agreement or conviction within one year of termination compared to moderate or low risk adults. Post-release recidivism occurred in 12.4% of high risk adult terminations, 6.4% of moderate risk terminations, and 2.7% of low risk terminations. Post-release recidivism occurred in 13.3% of high risk juvenile terminations, 9.9% of moderate risk juvenile terminations, and 5.4% of low risk juvenile terminations. First time recidivists in year two following termination from probation in the fiscal year 2020 cohort are also associated with risk and are generally lower than first time recidivism rates in year one following termination.

Table 13: First Post-Release Recidivism by Risk Level at Probation Start for FY2021 and FY2020 Terminations (Regular and Intensive Combined)

2021							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
Adult Probation	HIGH	593	12.4%	--	--	--	--
	MODERATE	557	6.4%	--	--	--	--
	LOW	444	2.7%	--	--	--	--
	Missing	602	8.2%	--	--	--	--
	Total	2,196	5.9%	--	--	--	--
Juvenile Probation	HIGH	49	13.3%	--	--	--	--
	MODERATE	52	9.9%	--	--	--	--
	LOW	54	5.4%	--	--	--	--
	Missing	19	7.0%	--	--	--	--
	Total	174	8.0%	--	--	--	--
2020							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
Adult Probation	HIGH	1,020	16.0%	824	12.9%	--	--
	MOD	1,037	10.7%	798	8.2%	--	--
	LOW	1,006	5.2%	788	4.1%	--	--
	Missing	317	7.0%	275	6.1%	--	--
	Total	3,380	8.5%	2,685	6.7%	--	--
Juvenile Probation	HIGH	57	14.6%	63	16.1%	--	--
	MOD	87	14.7%	65	11.0%	--	--
	LOW	87	7.9%	73	6.6%	--	--
	Missing	18	9.3%	17	8.8%	--	--
	Total	249	10.9%	218	9.6%	--	--

Sentences for One-Year Post-Release Recidivism by Risk Level

Sentences for probationers with a post-release recidivism event within the first year after being terminated from probation by the probationers' risk levels near the start of probation are presented in Table 14. Around 30% of those adults and juveniles with instances of post-release recidivism one-year post termination had not yet been sentenced. For adults with post-release recidivism, sentences to jail were most common and occurred for 33.9% of high risk, 36.6% of moderate risk and 38.1% of low risk adults. Sentences to DOC occurred in 11.0% of post-release recidivism for high risk, 6.1% of post-release recidivism for moderate risk, and only 3.8% for low risk. Probationers who were high risk were less likely

than moderate or low risk probationers to receive a non-custodial sentence following post-release recidivism.

Juveniles with post-release recidivism within one-year of termination were most likely to be sentenced to a non-custodial sentence. Just under 39% of high risk juveniles 50% of moderate risk, and 48.1% of low risk juveniles were sentenced to a non-custodial sentence. Around 14% of high risk juveniles were sentenced to DYS or DOC following post-release recidivism. Sentences to DYS and DOC were much less frequent for moderate (7.7%) and low (5.6%) risk juveniles.

Table 14: Placements Following Post-Release at Year One Recidivism by Risk Level for FY2021 Terminations

2021												
		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Risk	N	%	N	%	N	%	N	%	N	%	N
Adult	HIGH	65	11.0%	201	33.9%	16	2.7%	89	15.0%	222	37.4%	593
	MOD	34	6.1%	204	36.6%	14	2.5%	144	25.9%	161	28.9%	557
	LOW	17	3.8%	169	38.1%	4	0.9%	145	32.7%	109	24.5%	444
	Missing	61	10.1%	277	46.0%	19	3.2%	130	21.6%	115	19.1%	602
	Total	177	8.1%	851	38.8%	53	2.4%	508	23.1%	607	27.6%	2,196
Juvenile	HIGH	7	14.3%	10	20.4%	1	2.0%	19	38.8%	12	24.5%	49
	MOD	4	7.7%	4	7.7%	3	5.8%	26	50.0%	15	28.8%	52
	LOW	3	5.6%	9	16.7%	0	0.0%	26	48.1%	16	29.6%	54
	Missing	0	0.0%	3	15.8%	0	0.0%	10	52.6%	6	31.6%	19
	Total	14	8.0%	26	14.9%	4	2.3%	81	46.6%	49	28.2%	174

Overall, for both adults and juveniles risk is strongly related to pre-release recidivism, termination type, and post-release recidivism. Sentences following negative terminations and post-release recidivism tend to be more restrictive for higher risk individuals.

Outcomes by Probation Program

During their time on probation some probationers will be placed into an intensive program. These programs are designed to provide additional structure and resources to higher risk, and in some programs higher need probationers. For adults, placement in an intensive program is determined using a series of assessments to identify the risk level and needs of probationers. The Limit Setter Intensive Probation (LSIP) program is designed for high risk probationers who do not exhibit many needs in the areas of substance use or mental health treatment. In contrast, the Casework Control Intensive Probation (CCIP) program is designed for individuals who are both high risk and high need. CCIP is like the historical Female Offender Program (FOP) but is not restricted to females. The FOP program is being phased out of use and most probationers participating in FOP will be transitioned to CCIP. The fiscal year 2021 termination cohort still includes participants in the FOP program. Adult Sex Offender Intensive Probation (SOISP) and Juvenile Intensive Probation (JISP) are sentencing options used by the court. Most probationers spend their sentence on regular probation. Regular probation can include specialized

supervision for economic crime, domestic violence, mental health, problem solving courts, and non-intensive sex offenders. For ease of discussion these are all discussed under regular probation in this report.

Regular Probation

Regular probation represents the largest portion of the probation population, and accounts for 96% of adult terminations and 97% of juvenile terminations in fiscal year 2021. Table 15 presents pre-release recidivism rates for regular adult and regular juvenile probationers terminated in fiscal year 2021. Approximately one-fifth of adults and juveniles in the fiscal year 2021 cohort had pre-release recidivism.

Table 15: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2021 and FY2020

2021						
	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
Regular Adult Probation	6,132	17.1%	29,767	82.9%	35,899	100%
Regular Juvenile Probation	389	19.0%	1,655	81.0%	2,044	100%
2020						
	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
Regular Adult Probation	9,819	25.7%	28,442	74.3%	38,261	100%
Regular Juvenile Probation	537	25.5%	1,569	74.5%	2,106	100%

Most individuals on regular probation terminate successfully. As demonstrated in Table 16, 68.3% of regular adult probationers and 75.4% of regular juvenile probationers complete probation successfully. Terminations for technical violations occur for 8.4% of adults and 11.0% of juveniles. New crimes represent 6.1% of adult and 8.2% of juvenile terminations. Adults have a much higher rate of terminations for absconding (15.5%) compared to juveniles (4.7%).

Table 16: Termination Type for Regular Probation

2021												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
Regular Adult	24,529	68.3%	3,008	8.4%	2,202	6.1%	5,571	15.5%	589	1.6%	35,899	100%
Regular Juvenile	1,542	75.4%	225	11.0%	168	8.2%	96	4.7%	13	0.6%	2,044	100%

2020												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
Regular Adult	25,407	66.4%	4,811	12.6%	2,810	7.3%	4,702	12.3%	551	1.4%	38,261	100%
Regular Juvenile	1,566	74.4%	271	12.9%	174	8.3%	84	4.0%	11	0.5%	2,106	100%

Placements following negative terminations for regular adult and juvenile probationers are presented in Table 17. For adults the most common type of sentence following a negative termination is jail—28.2% for technical violations and 24.8% for new crimes. The majority (75.9%) of regular adult terminations for absconding had not been resentenced. Similarly for juvenile probationers the most common type of sentence is also jail or detention—technical violations 26.4% for technical violations and 14.9% for new crime. Juveniles were sentenced to DYS in 9.9% of terminations for technical violations and 11.9% of terminations for new crime. As with adults, 77.2% of juveniles terminated for absconding had not been resentenced. Community corrections sentences were infrequent for both adult and juvenile probationers, as were non-custodial sentences.

Table 17: Placements Following Negative Terminations for Regular Probation

2021												
	Term Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
Regular Adult	Tech Viol	138	4.2%	917	28.2%	3	0.1%	72	2.2%	2,125	65.3%	3,255
	New Crime	167	7.1%	581	24.8%	6	0.3%	42	1.8%	1,551	66.1%	2,347
	Abscond	188	3.2%	1,037	17.9%	40	0.7%	137	2.4%	4,407	75.9%	5,809
	Total	493	4.3%	2,535	22.2%	49	0.4%	251	2.2%	8,083	70.8%	11,411
Regular Juvenile	Tech Viol	24	9.9%	64	26.4%	0	0.0%	0	0.0%	154	63.6%	242
	New Crime	23	11.9%	29	14.9%	1	0.5%	9	4.6%	132	68.0%	194
	Abscond	5	5.0%	13	12.9%	0	0.0%	5	5.0%	78	77.2%	101
	Total	52	9.7%	106	19.7%	1	0.2%	14	2.6%	364	67.8%	537

Table 18 provides one-year post-release recidivism rates for regular adult and juvenile probationers by termination type. This table demonstrates that most individuals on regular probation who terminate successfully remain crime-free for at least one-year post-release—one-year recidivism rates are 3% for adults and 5.8% for juveniles. Of those probationers who terminated negatively from probation for technical violations, 12.9% of adults and juveniles were convicted of a new crime within one year. Individuals terminated from probation for the commission of new crimes had the highest rates of post-release recidivism at 18.5% for adults and 20.8% for juveniles. For the cohort completing probation in fiscal year 2020 the likelihood of having a first time recidivism event in year two is lower than the likelihood in year one. For adults 6.6% of all terminations had their first recidivism event in the second year following release from probation. Only 4.7% of adult probationers who terminated successfully recidivated in year two. For juveniles, 9.2% recidivated for the first time in year two.

Table 18: Post-Release Recidivism Rates for Regular Probation Terminations

2021							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
Regular Adult	Successful	737	3.0%	--	--	--	--
	Tech Viol	389	12.9%	--	--	--	--
	New Crime	407	18.5%	--	--	--	--
	Abscond	535	9.6%	--	--	--	--
	Neutral	5	0.8%	--	--	--	--
	Total	2,073	5.8%	--	--	--	--
Regular Juvenile	Successful	89	5.8%	--	--	--	--
	Tech Viol	29	12.9%	--	--	--	--
	New Crime	35	20.8%	--	--	--	--
	Abscond	8	8.3%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	161	7.9%	--	--	--	--
2020							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
Regular Adult	Successful	1,533	6.0%	1,195	4.7%	--	--
	Tech Viol	857	17.8%	661	13.7%	--	--
	New Crime	520	18.5%	414	14.7%	--	--
	Abscond	293	6.2%	260	5.5%	--	--
	Neutral	0	0.0%	0	0.0%	--	--
	Total	3,203	8.4%	2,530	6.6%	--	--
Regular Juvenile	Successful	139	8.9%	116	7.4%	--	--
	Tech Viol	47	17.3%	45	16.6%	--	--
	New Crime	41	23.6%	24	13.8%	--	--
	Abscond	2	2.4%	8	9.5%	--	--
	Neutral	0	0.0%	0	0.0%	--	--
	Total	229	10.9%	193	9.2%	--	--

Placements following post-release recidivism within one-year of probation termination in fiscal year 2021 for regular probationers by termination type are presented in Table 19. For regular adults, the most common sentence for post-release recidivism was jail. Just under forty percent (39.2%) of adults supervised under regular probation programs with post-release recidivism were sentenced to jail upon conviction. Individuals with post-release recidivism following successful completion of probation were most likely (37.7%) to receive a jail sentence, followed by a non-custodial sentence (34.9%), DOC (2.2%), and community corrections (1.1%). Nearly one-fourth had not yet been sentenced. Of the adults supervised under regular probation programs terminated for technical violations with post-release

recidivism 28.5% had not been sentenced, 38.8% were sentenced to jail, 21.1% to a non-custodial sentence, 8.7% to DOC, and 2.8% to community corrections. Adults who terminated from probation for the commission of a new crime and had post-release recidivism were most likely to have not yet been sentenced (46.7%), and if sentenced to receive a jail sentence (30.2%), followed by a non-custodial sentence (10.6%), DOC (10.6%), and community corrections (2.0%).

Table 19: Placements Following One-Year Post-Release Recidivism for FY2021 and FY2020 Regular Probation Terminations

2021												
	Term Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
Regular Adult	Successful	16	2.2%	278	37.7%	8	1.1%	257	34.9%	178	24.2%	737
	Tech Viol	34	8.7%	151	38.8%	11	2.8%	82	21.1%	111	28.5%	389
	New Crime	43	10.6%	123	30.2%	8	2.0%	43	10.6%	190	46.7%	407
	Abscond	69	12.9%	258	48.2%	24	4.5%	107	20.0%	77	14.4%	535
	Total	162	7.8%	810	39.2%	51	2.5%	489	23.7%	556	26.9%	2,068
Regular Juvenile	Successful	5	5.6%	7	7.9%	0	0.0%	57	64.0%	20	22.5%	89
	Tech Viol	4	13.8%	5	17.2%	2	6.9%	11	37.9%	7	24.1%	29
	New Crime	3	8.6%	9	25.7%	1	2.9%	8	22.9%	14	40.0%	35
	Abscond	1	12.5%	4	50.0%	0	0.0%	2	25.0%	1	12.5%	8
	Total	13	8.1%	25	15.5%	3	1.9%	78	48.4%	42	26.1%	161

In FY2021, for juveniles with post-release recidivism, the most common sentence was non-custodial. Sixty-four percent (64%) of juvenile probationers who successfully completed regular probation supervision programs and had post-release recidivism were given a non-custodial sentence, as were 37.9% of juveniles terminated for technical violations. Juveniles who were terminated from probation in FY2021 for a new crime and who had post-release recidivism were more likely to be sentenced to jail or detention (25.7%) compared to any other sentence type.

Intensive Probation⁵

Individuals placed in intensive probation programs are higher risk and higher need than those on regular supervision. It is expected that they will have lower overall success rates and higher recidivism rates than regular probationers. These programs also represent a small portion of the fiscal year 2021 terminations. Table 20 demonstrates the higher rates of pre-release recidivism found in the intensive programs, apart from SOISP. As a group, individuals who have committed sexual offenses tend to have lower recidivism rates than probationers sentenced for other types of offenses. Pre-release recidivism

⁵ Individuals included in this section of the recidivism report participated in an intensive program while on probation supervision and may have terminated directly from the intensive program or regular probation following completion of the intensive program. This differs from Probation's Annual Report where terminations from intensive programs include those individuals who terminate from probation while being supervised in an intensive program.

rates for adult intensive programs are highest for FOP (42.5%), followed by LSIP (36.5%), CCIP (34%), and SOISP (13.3%). Intensive juvenile probation has the highest pre-release recidivism rate of 47.9%. Pre-release recidivism rates for all intensive programs decreased from fiscal year 2020.

Table 20: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2021 and FY2020

2021						
	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	205	36.5%	357	63.5%	562	100%
Casework Control Intensive Probation (CCIP)	173	34.0%	336	66.0%	509	100%
Female Offender Program (FOP)	31	42.5%	42	57.5%	73	100%
Sex Offender Intensive Probation (SOISP)	35	13.3%	229	86.7%	264	100%
Juvenile Intensive Probation (JISP)	58	47.9%	63	52.1%	121	100%
2020						
	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	336	55.4%	271	44.6%	607	100%
Casework Control Intensive Probation (CCIP)	141	47.6%	155	52.4%	296	100%
Female Offender Program (FOP)	151	54.3%	127	45.7%	278	100%
Sex Offender Intensive Probation (SOISP)	81	21.1%	302	78.9%	383	100%
Juvenile Intensive Probation (JISP)	98	55.4%	79	44.6%	177	100%

In addition to higher rates of pre-release recidivism, intensive programs are likely to see overall lower success rates. The termination rates presented in Table 22 account for individuals who participated in an intensive supervision program during their probation sentence. These terminations could occur directly from an intensive program or once the individual transitioned from intensive supervision to regular supervision. In FY2021, 50.4% of LSIP participants were successful, 14.4% were terminated for technical violations, 15.5% for new crimes, and 17.8% for absconding. For CCIP program participants, 45.0% terminated successfully, 18.7% for technical violations, 8.1% for new crimes, and 23.2% for absconding. FOP participants had the highest success rate of 71.2%. Terminations for technical violations represent 12.3% of all FOP terminations, followed by 2.7% for new crime and 12.3% for absconding. SOISP had the second highest success rate at 61.0%. It also has higher rates of terminations for technical violations (23.5%), but lower rates for new crime (6.1%), and absconding (4.2%).

Juveniles who participated in JISP successfully terminated probation at a rate of 57.9%. Over twenty percent (20.7%) were terminated for new crime and 14.0% for technical violations. As with regular juveniles, JISP participants had lower rates of absconding (4.1%) compared to many of their adult counterparts.

Table 21: FY2021 and FY2020 Probation Terminations for Intensive Programs

2021												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
Program	N	%	N	%	N	%	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	283	50.4%	81	14.4%	87	15.5%	100	17.8%	11	2.0%	562	100%
Casework Control Intensive Probation (CCIP)	229	45.0%	95	18.7%	41	8.1%	118	23.2%	26	5.1%	509	100%
Female Offender Program (FOP)	52	71.2%	9	12.3%	2	2.7%	9	12.3%	1	1.4%	73	100%
Sex Offender Intensive Probation (SOISP)	161	61.0%	62	23.5%	16	6.1%	11	4.2%	14	5.3%	264	100%
Juvenile Intensive Probation (JISP)	70	57.9%	17	14.0%	25	20.7%	5	4.1%	4	3.3%	121	57.9%
2020												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
Program	N	%	N	%	N	%	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	272	44.8%	148	24.4%	106	17.5%	77	12.7%	4	0.7%	607	100%
Casework Control Intensive Probation (CCIP)	102	34.5%	80	27.0%	57	19.3%	52	17.6%	5	1.7%	296	100%
Female Offender Program (FOP)	124	44.6%	73	26.3%	40	14.4%	40	14.4%	1	0.4%	278	100%
2020												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
Program	N	%	N	%	N	%	N	%	N	%	N	%
Sex Offender Intensive Probation (SOISP)	241	62.9%	75	19.6%	28	7.3%	20	5.2%	19	5.0%	383	100%
Juvenile Intensive Probation (JISP)	90	50.8%	35	19.8%	40	22.6%	11	6.2%	1	1.8%	177	100%

Table 22 details the placement of individuals who participated in an intensive program and were terminated from probation for technical violations, new crimes, or absconding. Adults who participated in LSIP, CCIP, or FOP who terminated from probation for technical violations are more likely to receive sentences to jail over any other sentence (if sentenced)—27.2% for LSIP, 30.5% for CCIP, and 33.3% for FOP. The same is true for participants in LSIP and CCIP when terminated for new crimes, although the majority of terminations for new crimes had not yet been sentenced. Negative terminations from SOISP

are much more likely to receive a sentence to DOC (37.1% for technical violations and 43.8% for new crime), and less likely to receive a jail sentence (4.8% for technical violations and none for new crime) compared to other intensive program participants. Individuals on SOISP have been convicted of a felony sexual offense where probation supervision on SOISP is an alternative to a sentence to the Department of Corrections. Individuals in other intensive programs have been convicted of either misdemeanor or felony offenses. Juveniles who participated in JISP are more likely to receive a sentence to DYS for any negative termination compared to a sentence to detention, although as with adult intensive programs many of these juveniles had not yet been sentenced. Non-custodial sentences were far less common for the terminations in fiscal year 2021 compared to previous years.

Table 22: FY2021 Placement Following Negative Termination from Intensive Programs

	Prog	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
Tech Viols	LSIP	4	4.9%	22	27.2%	1	1.2%	1	1.2%	53	65.4%	81
	CCIP	6	6.3%	29	30.5%	0	0.0%	0	0.0%	60	63.2%	95
	FOP	1	11.1%	3	33.3%	0	0.0%	0	0.0%	5	55.6%	9
	SOISP	23	37.1%	3	4.8%	0	0.0%	0	0.0%	36	58.1%	62
	JISP	6	35.3%	3	17.6%	0	0.0%	0	0.0%	8	47.1%	17
New Crime	LSIP	11	12.6%	18	20.7%	0	0.0%	2	2.3%	56	64.4%	87
	CCIP	5	12.2%	13	31.7%	0	0.0%	0	0.0%	23	56.1%	41
	FOP	1	50.0%	0	0.0%	0	0.0%	0	0.0%	1	50.0%	2
	SOISP	7	43.8%	0	0.0%	0	0.0%	0	0.0%	9	56.3%	16
	JISP	3	12.0%	2	8.0%	0	0.0%	1	4.0%	19	76.0%	25
Absc	LSIP	4	4.0%	16	16.0%	0	0.0%	5	5.0%	75	75.0%	100
	CCIP	5	4.2%	28	23.7%	1	0.8%	0	0.0%	84	71.2%	118
	FOP	1	11.1%	1	11.1%	0	0.0%	0	0.0%	7	77.8%	9
	SOISP	3	27.3%	0	0.0%	0	0.0%	0	0.0%	8	72.7%	11
	JISP	1	20.0%	2	40.0%	0	0.0%	0	0.0%	2	40.0%	5
Total	LSIP	19	7.1%	56	20.9%	1	0.4%	8	3.0%	184	68.7%	268
	CCIP	16	6.3%	70	27.6%	1	0.4%	0	0.0%	167	65.7%	254
	FOP	3	15.0%	4	20.0%	0	0.0%	0	0.0%	13	65.0%	20
	SOISP	33	37.1%	3	3.4%	0	0.0%	0	0.0%	53	59.6%	89
	JISP	10	21.3%	7	14.9%	0	0.0%	1	2.1%	29	61.7%	47

One-year post-release recidivism rates are presented in Table 23. Individuals who participated in CCIP had the highest post-release recidivism rate of all adult intensive programs. The recidivism rate for CCIP was 10.8%, followed by LSIP at 10.0%, and FOP at 8.2%. Recidivism rates in all programs are lowest for those who successfully complete probation—7.8% for LSIP, 5.7% for CCIP, and 7.7% for FOP. SOISP had a very low post-release recidivism rate of 2.5%. This suggests that once a probationer successfully completes SOISP, they are generally unlikely to recidivate within the first year post-termination.

Table 23: Intensive Programs Post-Release Recidivism Rates for FY2021 Terminations

		Post-Release Recidivism FY2021 Terminations					
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
Intensive Program	Termination Type	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	Successful	22	7.8%	--	--	--	--
	Tech Viol	13	16.0%	--	--	--	--
	New Crime	8	9.2%	--	--	--	--
	Abscond	13	13.0%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	56	10.0%	--	--	--	--
Casework Control Intensive Probation (CCIP)	Successful	13	5.7%	--	--	--	--
	Tech Viol	20	21.1%	--	--	--	--
	New Crime	12	29.3%	--	--	--	--
	Abscond	10	8.5%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	55	10.8%	--	--	--	--
Female Offender Program (FOP)	Successful	4	7.7%	--	--	--	--
	Tech Viol	1	11.1%	--	--	--	--
	New Crime	0	0.0%	--	--	--	--
	Abscond	1	11.1%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	6	8.2%	--	--	--	--
Sex Offender Intensive Probation (SOISP)	Successful	4	2.5%	--	--	--	--
	Tech Viol	2	3.2%	--	--	--	--
	New Crime	0	0.0%	--	--	--	--
	Abscond	1	9.1%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	7	2.7%	--	--	--	--
Juvenile Intensive Probation (JISP)	Successful	6	8.6%	--	--	--	--
	Tech Viol	2	11.8%	--	--	--	--
	New Crime	3	12.0%	--	--	--	--
	Abscond	1	20.0%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	12	9.9%	--	--	--	--

Table 24: Intensive Programs Post-Release Recidivism Rates for FY2020 Terminations

Intensive Program	Post-Release Recidivism FY2020 Terminations					
	Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	83	14.9%	77	12.7%	--	--
Casework Control Intensive Probation (CCIP)	52	14.6%	31	10.5%	--	--
Female Offender Program (FOP)	31	11.2%	27	9.7%	--	--
Sex Offender Intensive Probation (SOISP)	12	2.9%	19	5.0%	--	--
Juvenile Intensive Probation (JISP)	19	13.2%	26	14.7%	--	--

Similar to individuals terminated from regular probation in fiscal year 2020, individuals who participated in an intensive program had lower first time recidivism rates in year two compared to year one. In LSIP and FOP post-release recidivism rates for those terminated for technical violations were higher in year two. This could be due to individuals serving custodial sentences immediately following termination from probation and therefore having fewer opportunities to engage in new crime in year one.

As Table 25 demonstrates, intensive program participants who have post-release recidivism are commonly sentenced to jail. Due to the generally small number of individuals who participate in intensive programs, terminate from probation, and then go on to recidivate, the placement patterns identified in this table should be interpreted with caution. A small number of individuals are sentenced to DOC following post-release recidivism from an intensive probation program. For juveniles who recidivate following participation in JISP, they are most likely to receive a non-custodial or jail/detention sentence.

Table 25: Placements Following Year One Post-Release Recidivism for Intensive Program Terminations in FY2021 and FY2020

Program	2021											
	DOC/DYS		Jail/ Detention		Community Corrections		Non-Custodial Sentence		Not yet sentenced		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	8	14.3%	19	33.9%	1	1.8%	5	8.9%	23	41.1%	56	100%
Casework Control Intensive Probation (CCIP)	6	10.9%	15	27.3%	1	1.8%	11	20.0%	22	40.0%	55	100%
Female Offender Program (FOP)	0	0.0%	3	50.0%	0	0.0%	1	16.7%	2	33.3%	6	100%
Sex Offender Intensive Probation (SOISP)	1	14.3%	1	14.3%	0	0.0%	1	14.3%	4	57.1%	7	100%

2021												
	DOC/DYS		Jail/ Detention		Community Corrections		Non- Custodial Sentence		Not yet sentenced		Total	
Juvenile Intensive Probation (JISP)	1	8%	1	8%	1	8%	2	17%	7	58%	12	100%

Individuals who terminated from probation in fiscal year 2021 and had participated in an intensive program during their probation were more likely to have pre- and post-release recidivism and negatively terminate from probation compared to those who were never in an intensive program.

Length of Stay

Length of stay on probation was defined as the number of months that elapsed from the initial sentence to probation to the termination date. The median length of stay on probation for adult probationers is 19.19 months and for juveniles is 14. Adults who successfully completed probation in fiscal year 2021 had a median length of stay of 19.15 months. Terminations for new crimes occurs around 20.11 months and for technical violations at around 21.26 months. Prior to filing for revocation probation staff give probationers ample time to come into compliance. The median length of stay prior to termination for absconding is 18.23 months for adults. In most instances, probation departments will hold a probation case open for between three and six months while they attempt to locate and reconnect with a missing probationer. Therefore, most probationers appear to abscond within the first 10 to 12 months of probation. Unlike adults, juveniles who successfully terminate from probation have the shortest length of stay (12.42 months) compared to those terminated for technical violations (18.04 months), new crimes (19.38 months), or absconding (19.29 months). It is important to note that a termination for absconding is an administrative decision on the part of probation and not based on a finding by the court. After substantial efforts have been made to locate an individual, including requesting a warrant, over the course of three to six months the probation department closes the case to allow the supervising officer to manage the volume of active caseloads. The warrant issued by the court remains active, and if the individual is located probation may resume. In the fiscal year 2021 termination cohort the increased length of stay for adults and juveniles in all termination categories is likely due to the slowed court operations that may have occurred in fiscal year 2021 as a result of the COVID-19 pandemic and local health policies in place. See Table 26.

Table 26: Median Length of Stay (in months) for FY2021 and FY2020 Terminations

FY2021						
	Successful	Technical Violations	New Crime	Absconding	Neutral	Total
Adult	19.15	21.26	20.11	18.23	16.62	19.19
Juvenile	12.42	18.04	19.38	19.29	16.39	14.0
FY2020						
	Successful	Technical Violations	New Crime	Absconding	Neutral	Total
Adult	18.04	15.75	16.59	16.30	13.22	17.94
Juvenile	12.19	16.00	16.08	16.76	9.77	13.77

As is shown in Table 27 probationers who had pre-release recidivism events had a longer median length of stay. For adults the median length of stay for a probationer with no pre-release recidivism was 18.07 months and for an adult who had pre-release recidivism the length of stay was 25.66 months (over 7 months longer in duration regardless of the termination type). Similarly, for juveniles the median length of stay for a probationer without pre-release recidivism was 12.35 months and for a juvenile with pre-release recidivism was 21.39 months.

Table 27: Length of Stay for Adult and Juvenile Probationers

FY2021					
	Pre-Release Recidivism	N	Median	Mean	Std. Dev.
Adult	No	30,733	18.07	21.48	14.94
	Yes	6,576	25.66	29.67	18.55
	Total	37,309	19.19	22.92	15.95
Juvenile	No	1,716	12.35	14.96	9.37
	Yes	447	21.39	24.40	14.29
	Total	2,163	14.00	16.91	11.24
FY2020					
	Pre-Release Recidivism	N	Median	Mean	Std. Dev.
Adult	No	29,298	16.05	19.26	14.07
	Yes	10,528	23.23	26.31	17.50
	Total	39,826	17.94	21.12	15.37
Juvenile	No	1,647	12.03	14.22	8.48
	Yes	635	20.07	22.12	12.50
	Total	2,282	13.08	16.42	10.39

Probation length of stay also varies by whether an individual participates in an intensive program and how a probationer completes probation (see Table 28). In general, successful terminations have a slightly longer length of stay. For regular adult probation the median length of stay for successful probationers is 22.31 months. For intensive programs the length of stay for successful probationers ranges from 24.64 months in CCIP to 68.29 months in SOISP. Sentences to SOISP can range in length from around 2 years to indefinite or lifetime compared to 12 to 24 months for most probation sentences.

Table 28: FY2021 Length of Stay for Adults by Probation Program

Program	Termination Type	Median	Mean	Std. Deviation
Regular Adult Probation	Successful	22.31	18.86	14.68
	Technical Violation	24.77	21.08	17.54
	New Crime	23.04	20.01	14.85
	Abscond	21.96	18.20	15.02
	Neutral	22.13	16.36	23.84
	Total	22.50	18.96	15.21
Limit Setter Intensive Probation (LSIP)	Successful	32.37	24.02	26.79
	Technical Violation	32.51	27.40	22.12
	New Crime	30.27	26.45	20.58
	Abscond	26.95	19.96	19.31
	Neutral	27.56	27.24	17.84
	Total	31.00	24.05	23.90
Casework Control Intensive Probation (CCIP)	Successful	24.64	24.02	11.71
	Technical Violation	20.73	20.11	11.60
	New Crime	15.98	14.29	8.23
	Abscond	22.52	19.43	13.51
	Neutral	18.09	16.51	11.13
	Total	22.39	20.11	12.13
Female Offender Program (FOP)	Successful	42.38	39.82	18.02
	Technical Violation	57.79	37.36	33.32
	New Crime	40.10	40.10	16.05
	Abscond	52.25	44.91	21.38
	Neutral	42.38	39.82	18.02
	Total	45.25	39.72	21.07
Sex Offender Intensive Probation (SOISP)	Successful	68.29	59.99	34.94
	Technical Violation	37.08	31.74	26.92
	New Crime	53.44	34.18	43.72
	Abscond	39.79	26.81	33.45
	Neutral	46.19	29.22	44.66
	Total	57.70	49.17	36.76

For juveniles terminated following regular probation, the median length of stay was 12.65 months, and for those who participated in JISP the median length of stay was 26.47 months (see Table 29). Juveniles who terminated successfully from regular probation had the shortest length of stay of 12.11 months, while JISP participants who terminated for committing a new crime had the longest length of stay of 29.97 months.

Table 29: FY2021 Length of Stay for Juveniles by Probation Programs

Program	Termination Type	Median	Mean	Std. Deviation
Regular Juvenile Probation	Successful	12.11	15.05	9.68
	Technical Violation	15.90	18.36	10.37
	New Crime	15.33	18.04	10.80
	Abscond	16.69	20.88	11.97
	Neutral	9.63	9.41	5.62
	Total	12.65	15.93	10.09
Juvenile Intensive Probation (JISP)	Successful	26.37	23.85	14.65
	Technical Violation	21.39	15.18	17.54
	New Crime	29.97	25.23	16.39
	Abscond	28.49	28.62	15.86
	Neutral	25.47	28.58	12.74
	Total	26.47	23.29	15.40

Future Studies

The new and modernized recidivism study is a work in progress. It was important to address the changing nature of the recidivism definition first and then work toward adding the additional measures of interest as data become available. As our business intelligence tools and data structure are improved, future studies will be able to incorporate more information on probationers' participation in specialized caseloads (e.g. economic crime, mental health, domestic violence, and problem solving court supervision) and programs during their stay on probation. Measures of individual needs, including assessments and referrals for behavioral health disorders, will be included in future reports. Programming is currently underway in the case management system to capture and extract these data. The additional measures listed below will be reported for each year's terminated population as they become available:

1. Proportion of probationers assessed/screened for risk for reoffending
2. Risk assessment/screening override rate
3. Proportion of probationers screened for behavioral health needs
4. Proportion of probationers with each criminogenic need identified by the risk and needs assessment
5. Proportion of probationers with specific behavioral health needs (mental health, substance use, trauma)
6. Probationers referred for further behavioral health evaluation
7. Probationers receiving treatment for behavioral health needs
8. Changes in specific need domains from intake to completion
9. Risk level reduction (from initial to last).
10. Improvements in protective factors (from initial to last)

Conclusions

This report represents the continuation of a major update to Colorado Probation's recidivism study methodology begun in fiscal year 2021. In response to legislative changes resulting from SB19-108 (Juvenile Justice Reform) new definitions of recidivism were implemented for both juveniles and adults on probation. Pre-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense while on probation. Post-release recidivism is defined as a new deferred agreement, adjudication, or conviction for a new felony or misdemeanor offense within one, two, and three years post discharge from probation. This report includes the year one recidivism rate for the cohort of cases terminated from probation in fiscal year 2021 and the year one and year two recidivism rates for the fiscal year 2020 cohort.

Most probationers successfully complete probation in around 19 months for adults and 12.5 months for juveniles and remain crime free following release. Although pre-release recidivism was not uncommon (17.6% of adults and 20.7% of juveniles), both adults and juveniles are likely to successfully complete probation supervision (67.7% and 74.5%, respectively). Successful terminations are more common in lower risk probationers (84.2% for adults and 84.0% for juveniles) compared to higher risk probationers (41.0% for adults and 56.3% for juveniles). Since most intensive programs are designed for higher risk probationers, successful termination rates in these programs are lower compared to regular probation (see Table 16 and Table 21). Following unsuccessful terminations, most adults are given a jail sentence (Table 7) and juveniles are sentenced to either the Division of Youth Services (DYS) or juvenile detention. Post-release recidivism within one year of discharge from probation in fiscal year 2020 occurred in 5.9% of adults and 8.0% of juveniles. When post-release recidivism does occur, sentences for adults typically involve jail or a non-custodial sentence such as probation. For juveniles, post-release recidivism sentences are usually non-custodial (Table 8). This year is the first report in which we are able to include first time recidivism events past one year. For probationers terminated in fiscal year 2020 recidivism rates at two years are generally lower than first time recidivism rates in year one following termination and continue to be related to risk at the start of probation.

Colorado probation continues to engage in the implementation of evidence-based and evidenced-informed practices. These practices include the use of validated risk and need assessments, making programmatic decisions based on assessment results, and responding to probationers' behaviors. These practices continue to shape the course of outcomes for probationers in Colorado. As this recidivism report continues to evolve, the impact of these practices will be documented through the reporting of risk and need information, outcomes for both specialized and intensive probation programs, the use of incentives and sanctions, and the impact of these practices on outcomes. Colorado probation is committed to engaging in practices that facilitate behavior change to contribute to a safer Colorado.

**Judicial Department, Trial Courts, District Attorney Mandated Costs
FY 2022-23 RFI#7**

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 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.

As the courts return to normalcy after two full years of the pandemic, hearings and trials are increasing. The struggling economy and high level of inflation is putting incredible demands on county budgets that will be difficult to meet in this year and next. While critical, 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). Moreover, our public defender colleagues are covered by the state benefits and pension plans. Prosecutors do not get state benefits. Accordingly, the limited contributions of the state general fund, contributions to the elected District Attorney salaries, the CDAC training fund, and mandated costs, while somewhat minimal in comparison to the funding of the courts and the two state funded defense entities in Colorado, are critical to District Attorney's offices and ensures their ability to operate effectively and efficiently for their communities in their public safety role.

Funding and inequality in resources between the Public Defender's Office and the state's prosecutors has grown exponentially to the detriment of local prosecution efforts in the last few years. Attorney vacancies are open for as long as six months in some rural jurisdictions. Some of the larger offices have also had serious attorney shortages over the last two 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 limited increases in the last decade, the Office of the Public Defender has more than tripled its budget in the last twelve years. And in just one year, from 2021 to 2022, the OSPD budget went from \$108.3 million and 925 FTE to more than \$134.7 million and 1,054 FTE. The Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to more than \$50 million per year.

Public Defender's Budget	2017/18	\$89.7 million and 809 FTE
Public Defender's Budget	2020/21	\$108.3 million and 925 FTE
Public Defender's Budget	2021/22	\$134.7 million and 1,054 FTE

DA's offices operating via county funding simply cannot keep pace with the exponential increases each and every year to the public defender's budget and staffing levels. 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 recent and historic economic downturn, most, if not all DA's offices are fully anticipating serious budget woes moving into the 2023/24 fiscal cycle.

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 2022/23 was \$2.85 million to handle prosecution of 99% of criminal cases. The mandated costs budget of the OSPD in this same year was more than \$3.8 million to represent approximately 65-70% of criminal defendants.

During the last several years, some costs, beyond anyone's control is the ever-changing mileage rate and the more recent exorbitant gas prices. Consequently, travel-related mandated costs related to such travel remain high. Fuel and other travel costs continue to escalate out of control at levels unheard of since the 1970s. Those costs will likely remain relatively high in the coming year and we consider a 3% annual travel cost increase as a conservative estimate and one we hope to be able to manage.

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. While felony filings have leveled off in the last couple of years to a more historically consistent rate, there are still

old cases lingering from the pandemic and trials are taking more and more time with the rapid expansion of bodycams and other media. Crime is continuing to increase dramatically and especially in the last 18-24 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. Auto theft is out of control and Colorado leads the nation in these crimes. 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 the 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 similar to last year's numbers, DAs are reporting that more cases are going to trial and as a result there are also more and 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 and most offices continue to lose employees to the private sector. The result is more litigation by the defense in more cases, which results in more costs.

Cases are once again being pushed out and continued as courts figure out what to do in these challenging times and how to do keep up with all of the trials. Witness subpoenas are sent and then have to be sent again, over and over as cases are pushed out on the calendar. The pressures on the courts, prosecutors and public defenders are daunting.

In the courtroom, a trend is rapidly developing in which two public defenders are being regularly assigned to a single trial. Most prosecutors' offices outside of the metro area do not have this luxury and rarely have two prosecutors on a case unless it is a complex or very serious matter. Statistically, the number of felony jury trials in our District Courts has increased by nearly 15% over the last five years (COVID years excepted). Jury trials in County Courts over this five-year period have increased approximately 12-15%. However, due to extremely tight budgets and limited staffing, only about 3-4% of cases go to trial statewide. This may seem low, but it is pretty much the same in other states as well. 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 2022/23 budget, the DAs were awarded \$2,855,609 for mandated costs. 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 long list 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 courts will continue to be pressed for trial settings that will carry over into the FY2023/24 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 \$2.85 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. 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.

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 if another round of COVID hits. 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 2022/23 mandated

Judicial Department, Probation and Related Services, FY2022-23 RFI# 8

Utilization of Offender Treatment and Services Funds

Below is the FY2021-22 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.

FY201-22 Offender Treatment and Services Expenditure Summary

Administrative Expenditures	4,307
Adult Sex Offender Assessment	1,031,323
Adult Sex Offender Polygraph	485,516
Adult Sex Offender Treatment	1,405,659
CYDC - SPECIAL NEEDS SERVICES	1,950
Domestic Violence Treatment	1,811,323
Drug Testing Services & Supplies	3,603,197
Education & Vocation Assistance	24,133
Emergency Food, Housing, & Utilities	432,350
Evidence-Based Practices Implementation Support / Research	3,701
General Medical & Dental Assistance	4,055
Incentives / Reinforcements for Offenders	155,480
Juvenile Sex Offender Assessment	65,879
Juvenile Sex Offender Polygraph	34,425
Juvenile Sex Offender Treatment	455,374
Mental Health Services-Inpatient	13,313
Mental Health Services-Outpatient	794,524
Monitoring Services	388,427
NOT ENTERED *	55,670
Restorative Justice	161,578
Rural / Specialized Treatment Initiatives	152,012
SOBER LIVING	611,193
Special Needs Services	893,685
Substance Abuse Treatment-Inpatient	241,241
Substance Abuse Treatment-Outpatient	1,466,344
Transportation Assistance	265,586
Grand Total	14,562,247

*NOT ENTERED indicates Purchased Medical Services in which task codes were not entered into CORE

Judicial Department, Probation and Related Services FY2022-23 RFI #9

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.**

In the previous RFI, the Department reported on a study spanning five years of termination and recidivism data that concluded the following:

- 85% of adults supervised by private probation are classified as low risk
- 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.
- Just over 40% of adults supervised by state probation are classified as low risk. When looking at state probation terminations, nearly half of low risk individuals (49%) were on probation for a DUI and terminated successfully 87% of the time
- With a few exceptions, state and private probation have similar success rates for low risk probationers. Successful terminations for low risk probationers regardless of placement in private or state probation are between 85%-87%

As lower risk probation termination and recidivism rates trends are generally stable and the previous study spanned a 5-year period, the remainder of the data provided in this report will be focused on trend data over the last decade, provide information regarding the impact of the Covid-19 pandemic on private probation operations, and FY2022 specifically.

In 2022 private probation providers shared information about the impact of the Covid-19 pandemic on operations. Providers adapted business practices to comply with local public health orders and in doing so, changed supervision practices, modified internal policies, and provided personal protective equipment to staff. Similar to state probation, private probation providers indicated probationers struggled with more needs including, employment, mental health and substance use, and staff struggled with physical and mental well-being. Additionally, some private probation providers have challenges retaining staff due to the economy and large number of employment opportunities for individuals.

- 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 mitigated.**

Issues that have been experienced with one or more private probation providers in the state are categorized in this section of the report. 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. In 2020, the Division of Probation Services 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. During the height of the Covid-19 pandemic, court and probation operations were impacted significantly and day-to-day operations were altered to accommodate public health orders. As the focus of the courts and probation has been on basic operations, the issues presented in the following section are still relevant in the present day and no specific efforts have been initiated by private or state probation to address these issues during FY22.

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 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 evidence-based practices and principles, as well as accepted best practices, that are driven by decades of research. Many evidence-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. In 2021, a private probation review discovered over-supervision continues to be an issue in over one-third of cases. Previous reviews noted over-supervision present 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. The most recent review in 2021 found 28% of the cases did not meet the minimum contact standards. 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 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. In a recent review, nearly two-thirds of cases were determined to have all violations addressed.

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 were 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. In 2021, a new review tool was tested with considerable resources from DPS and the judicial district. Feedback from users indicated the tool and process should be modified so it can be completed regularly with fewer resources. Those modifications will be adopted and available for use by probation departments.

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 probation'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 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 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 create 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.

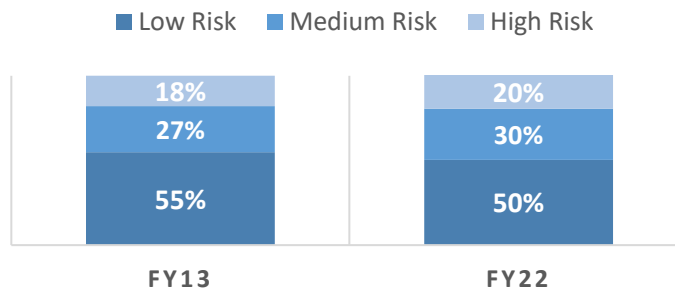
Emerging technologies and creative use of limited resources over the years have provided alternatives to private probation. For example, FieldWare is a call-in system that is monitored by a probation officer. This system allows a probation officer to effectively monitor about 300% more individuals than a traditional caseload; subsequently, decreasing the need to transfer these cases to private. State probation and private probation departments are also utilizing virtual meeting platforms to connect with probationers. The Covid-19 pandemic forced private probation providers to find solutions to public health orders. Use of such technologies continues for compliant probationers even after the public health orders expired. The use of such tools reduced 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 decade, 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 FY22 that portion dropped to 50%. 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 24,676 misdemeanor DUI/DWAI case filings, as compared to 15,711 in FY22 (Colorado Judicial Branch Annual Statistical Report FY 2022). 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.

RISK LEVEL COMPARISON FY13 TO FY22



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 21-01, 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, make the decision individually or in collaboration with their supervisor.
- 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 deciding 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 who require supervision and are struggling with 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 pretrial 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. Of note, private probation providers currently operating indicate they experience a good working relationship with state probation staff.

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. As 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

FY2024 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 Behavioral Health Administration) 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 FY2024 Funding Plan that allocates \$23,984,067.00 (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 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.

Correctional Treatment Summary of Annual Appropriations						
	FY2018	FY2019	FY20	FY21	FY22	FY23
Department of Corrections	3,505,691	3,551,498	3,551,498	3,529,400	3,612,135	3,867,592
Department of Human Services	6,764,673	6,817,987	10,697,223	10,610,251	10,787,878	9,510,251
Department of Public Safety	5,374,905	5,415,050	5,419,635	5,396,755	5,461,491	5,602,074
Denver County					200,000	200,000
HB18-1165 Re-Entry		3,286,000				
Judicial	5,448,038	5,973,891	3,065,891	3,326,141	3,279,043	3,885,687
Non-Agency Specific	913,119	838,788	1,511,470	1,885,496	1,406,647	1,934,396
Total	22,006,426	25,883,214	24,245,717	24,748,043	24,747,194	25,000,000
<i>Change over prior year</i>	<i>220,094</i>	<i>3,876,788</i>	<i>(1,637,497)</i>	<i>502,326</i>	<i>(849)</i>	<i>251,957</i>

Department of Corrections (DOC):

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Approved Treatment Provider (ATP) Client Choice Model. The Client Choice Model focuses on ensuring treatment enrollment/intake appointments within fourteen days of release for all individuals with substance abuse and/or behavioral health need. 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 several ATP providers to provide services to inmates and parolees in communities throughout the State of Colorado. Many of the ATPs 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.

Behavioral Health Administration (BHA):

BHA 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 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 BHA. BHA 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. The third funding allocation supports 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. Residential and outpatient 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 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 limitations, the Board has unanimously decided not to co-sponsor the annual Colorado Collaborative Justice Conference for 2023. 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 sponsor the annual conference for 2024.

Pots and Personal Services fund the salary and benefits of 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 re-establishment of the Local Boards has continued to grow each year. A Funding Application, whereby 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 collaborating with the Local Boards to provide resources and financial support to address areas of need. The FY2024 Funding Applications were due on May 31, 2022, and the Board voted to partially or fully fund thirteen applications for a total of \$1,480,955.00. To improve the application and data reporting process for the Local Board Projects the CTB will be participating in a new grant management system starting in FY2025.

HB22-1326 Fentanyl Accountability and Prevention

HB22-1326 apportions a total of \$1,133,889 from the correctional treatment cash fund. \$252,963 will be allocated for a study on the health effects of criminal penalties related to substance use treatment and prevention services, this amount is based on the assumption that the administration will require an additional 0.5 FTE; and \$150,000 for a fentanyl education program related to substance use treatment and prevention services; and \$730,926 for offender treatment and services.

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 FY2022, expenditures were projected to be \$24,747,194 as outlined in the chart below.

<i>Correctional Treatment FY2022 Spending by Agency</i>			
	FY22 Appropriation	Spent	Surplus/(Deficit)
DEPARTMENT OF CORRECTIONS	3,612,135	3,608,593	3,542
DEPARTMENT OF PUBLIC SAFETY	5,461,491	4,457,896	1,003,595
DEPARTMENT OF HUMAN SERVICES	10,787,878	9,220,060	1,567,818
DENVER COUNTY	200,000	170,570	29,430
JUDICIAL	3,279,043	3,315,524	(36,481)
NON-AGENCY SPECIFIC			
<u>CTCF Board Administration</u>			
CTB Administrative OH	193,890	141,597	52,293
Local Board Projects	1,092,547	540,975	551,572
Indirects and Treasury Fees	4,333	30,648	(26,315)
<u>CTCF Board Staff</u>			
Personal Services	115,877	115,661	216
NON-AGENCY SPECIFIC TOTAL	1,406,647	828,881	577,766
GRAND TOTAL	24,747,194	21,601,524	3,145,670

FY2023 and FY2024

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2023:

- The Board members have committed to improving data compliance from each agency that receives CTCF funding and has allocated funds for an evaluation. The evaluation of the impact of the CTB funds will use qualitative information to identify access and availability to treatment services, which will include treatment gaps for individuals in the criminal justice system and identify what barriers there are

to collecting statutorily required quantitative data. The funding impact evaluation will begin in FY2023.

- The Board members will create a more in-depth annual request process to enhance understanding of the agencies and their use of Correctional Treatment Board Funds.
- The Board approves this funding plan contingent upon State and Local Agencies reporting of the requirements in CRS 18-19-103 (5)(f). State and local agencies receiving funding and unable to do so shall provide a written explanation of progress in meeting statutorily required reporting requirements and when compliance will be achieved.
- The Board will continue to assess the potential opportunity to sponsor 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 policymakers. 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 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 concerning service needs and gaps within their respective communities, and the Correctional Treatment Board will invest in the 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.

FY2024 Funding Requests

As a result of budget limitations, the Board made substantial decreases to the funding allocations in FY2024 for each of the State Agencies to prevent depletion of the cash fund balance. The decision was made to keep the full allocation to the Local Board Funding requests to address treatment gaps and needs at a local level. The Board also decided to cancel the 2024 Colorado Collaborative Justice Conference to ensure the funds were utilized for treatment and services throughout the state.

Several figures listed below may be adjusted during figure-setting in the spring.

Correctional Treatment FY2023-24 Request By Agency			
	FY24 Agency Request	Total FY24 Board Approved Allocation	Variance
DEPARTMENT OF CORRECTIONS			
Parole Subprogram	4,174,885	3,882,643	(292,242)
Total DOC	4,174,885	3,882,643	(292,242)
DEPARTMENT OF HUMAN SERVICES			
<u>Substance Use Treatment and Prevention</u>			
Offender Services	1,505,173	1,305,173	(200,000)
<u>Integrated Behavioral Health Services</u>			
Jail-Based Behavioral Health	7,005,078	6,635,078	(370,000)
Community Based Circle Program	1,000,000	904,282	(95,718)
Total DHS	9,510,251	8,844,533	(665,718)
DEPARTMENT OF PUBLIC SAFETY			
<u>DCJ Administration</u>			
Personal Svc/Operating/POTS	99,573	99,573	-
<u>Community Corrections</u>			
Community Corrections Placement	2,956,500	2,956,500	-
Treatment For Substance Abuse and Co-occurring Disorders	2,642,525	2,243,623	(398,902)
Total DPS	5,698,598	5,299,696	(398,902)
JUDICIAL DEPARTMENT			
<u>Probation & Related Services</u>			
Offender Treatment & Services	3,896,891	3,600,449	(284,612)
Adult Pre-Trial Diversion	169,000	169,000	
Total Judicial	4,065,891	3,769,449	(284,612)
Denver County			
Denver Probation	250,000	232,500	(17,500)
Total Denver County	250,000	232,500	(17,500)
NON-AGENCY SPECIFIC			
<u>CTCF Board Administration</u>			
CTCF Board Overhead	100,000	100,000	-
Local Board Funding requests	1,500,000	1,500,000	-
Data and Research	220,482	220,482	-
CTB Staff Personal Services/POTS	122,934	122,934	-
Total CTCF Board	1,943,416	1,943,416	
GRAND TOTAL	25,643,041	23,972,237	(1,658,974)

Next Steps

The Correctional Treatment Board is looking forward to beginning the evaluation of the impact of the CTB funds in FY2023. The Board will continue to focus on enhancing the collaboration and engagement with Judicial District Drug Offender Treatment Boards (Local Boards) by exploring opportunities to expand on current programming through utilizing the local community experts to identify needs and gaps of the state and commissioning ongoing data and research of treatment outcomes.

Correctional Treatment Board Members

Board Co-Chairs:

Jaime FitzSimons, Sheriff
Summit County Sheriff's Office

Jenny Wood, Director
Criminal Justice Services
Division of Community Behavioral Health
Behavioral Health Administration

Board Members:

Joe Thome, Director
Division of Criminal Justice
Department of Public Safety

James Karbach, State Public Defender
State Public Defender's Office

Glenn Tapia, Director
Division of Probation Services
State Court Administrator's Office

Heather Salazar, Associate Director
Division of Adult Parole,
Department of Corrections

Beth McCann, District Attorney
Colorado District Attorney's Council



COLORADO
Department of Public Safety
Executive Director's Office

September 22, 2022

Glenn Tapia
State Judicial Department
1300 Broadway, Suite 1100
Denver, CO 80203

Dear Mr. Tapia,

Senate Bill 03-258, Footnote #4, requires state agencies involved in multi-agency programs requiring separate appropriations to designate a lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee.

Pursuant to Section 16-11.7-103 (4)(c) CRS., the Sex Offender Management Board “shall develop a plan for the allocation of moneys deposited in the sex offender surcharge fund created pursuant to section 18-21-103(3) C.R.S., among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services.” Attached is the plan for the FY 23-24 documenting recommendations for expenditures from the Sex Offender Surcharge Fund specific to each agency.

Further questions regarding the information outlined in the attachment should be directed to Mr. Chris Lobanov-Rostovsky, Division of Criminal Justice, Colorado Department of Public Safety at (303) 239-4447 or chris.lobanov-rostovsky@cdps.state.co.us.

Sincerely,

Stan Hilkey
Executive Director, Colorado Department of Public Safety

Cc:

Alison Talley, Department of Corrections
Joe Thome, Director DCJ
Lisa Mayer, DHS
Jana Locke, Deputy Executive Director CDPS
Joel Malecka, CDPS
Susan Wilson-Madsen, CDPS
Teresa Anderle, CDPS

Senator Bob Rankin
Senator Chris Hansen, JBC Vice-Chair
Senator Dominick Rachel Zenzinger
Representative Leslie Herod
Representative Kim Ransom
Representative Julie McCluskie, JBC Chair
Nicholas Schwartz, Analyst OSPB
Justin Brakke, Analyst JBC





700 Kipling Street, Suite 1000
Lakewood, CO 80215

September 16, 2022

COLORADO SEX OFFENDER MANAGEMENT BOARD
Recommendations for Expenditures
from the Sex Offender Surcharge Fund

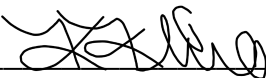
Pursuant to Section 16-11.7-103(4)(c) C.R.S., the Sex Offender Management Board "shall develop a plan for the allocation of moneys deposited in the sex offender surcharge fund created pursuant to Section 18-21-103(3) C.R.S. among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services."

On September 16, 2022, the Sex Offender Management Board met and endorsed the following plan for expenditures from the limited dollars in the cash fund for Fiscal Year 2023-2024:

1. \$ 245,387 to the Division of Criminal Justice (DCJ) for administration and implementation of the Standards (personnel, contract, and operating dollars) An addition \$60,000 for POTS dollars for FTE appropriated positions amended to reflect actual base and POTS dollars. \$3,500 of these funds will be used to provide cross-system training. These dollars may be matched by grants as available.
2. \$453,044 to the Judicial Department for direct services, beginning with the funding of sex offender evaluations, assessments and polygraphs required by statute during the pre-sentence investigation.
3. \$45,062 to the Department of Corrections to be used to manage sex offender data collection, including entry of ViCAP, psychological and risk assessment test results and demographics for use in treatment planning and research (personnel, operating and POTS dollars for FTE appropriated positions).
4. \$57,350 to the Department of Human Services to be used for training and technical assistance to county departments, the Division of Youth Services, and the Division of Child Welfare.

The total expenditures from the fund will be \$800,843.

When the above needs have been satisfied, additional dollars for direct services for additional sex offender treatment, polygraphs or related services should be considered. At that time this plan will be updated.




Chair, Sex Offender Management Board

09/22/2022

Date



FY2023-24 Controlled Maintenance Project Request - Summary (CM S)

(A1) Agency/Institution		Colorado Judicial Department			(A2) Agency/IHE GSF			
(B) OSA Delegate Signature: 								
(C) OSA Delegate Name:		John Gossett						
(D) Agency/Institution Signature Approval:					Date			
(1) Agency / Institution Priority #	(2) Project M# (if continuation)	(3) PROJECT TITLE and PHASE	(4) Project Cost \$	(5) Operational Criteria	(6) Priority Multiplier (PM)	(7) Critical Index (CI)	(8) Project Score (PS)	
1		(a) Exterior Lighting Improvements (b) Phase 1 of 1		2	1			
		(c) Total Project Cost:	\$ 584,958					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 584,958					
		(f) Project Balance:	\$ -					
2		(a) UPS Battery Replacment (b) Phase 1 of 1		1	2			
		(c) Total Project Cost:	\$ 106,258					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 106,258					
		(f) Project Balance:	\$ -					
3		(a) AV Replacement in Office Tower (b) Phase 1 of 1		2	3			
		(c) Total Project Cost:	\$ 786,995					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 786,995					
		(f) Project Balance:	\$ -					
4		(a) Replace Distributive Antenna System (b) Phase 1 of 1		1	3			
		(c) Total Project Cost:	\$ 895,519					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 895,519					
		(f) Project Balance:	\$ -					
		(a) TITLE (b) Phase ___ of ___						
		(c) Total Project Cost:						
		(d) Prior Appropriation:						
		(e) Current Year Request:						
		(f) Project Balance:	\$ -					
(9) Current-Year CM Total			\$ 2,373,730					

FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Ralph Carr Judicial Center Exterior Lighting Replacement and Retrofit		
B	(1) Agency/Institution Name:	Judicial Department	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	John A. Gossett	(2) State Controller Project #: (if continuation)	NA
D	(1) Agency/Institution Signature Approval:	Steven Vasconcellos	(2) Date:	
E	(1) Agency/Institution Priority Number:	1	(2) Revision Date:	October 1, 2022
F	(1) Total Project Cost:	\$584,958.00	(2) Cost of Current Year:	\$584,958.00

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

 1) Building – vs – Site: 1 Building(s) 0 Site (Utilities underground) 1 Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built (YYYY)	f) Reported FCI	g) Projected FCI
Ralph L. Carr Judicial Center		694,063	350,000,000	2012	4.0	5.0

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
NA	NA	NA	NA

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

This project is a single-phase controlled maintenance project to complete two distinctly different exterior lighting projects at the Ralph Carr Judicial Center. The first project will replace a portion of the court's exterior architectural lighting system that has failed, and is now obsolete, and incapable of being repaired at a reasonable cost. The second of these two projects is to install security lighting around the perimeter of the building and throughout the one-block site.

Architectural Lighting:

The Ralph L. Carr Judicial Center is situated on the southern edge of Lincoln Park within the Civic Center District and holds an important part in holding the edge of the Civic Center and Lincoln Park. The Judicial Center is one of three civic buildings that help define the Civic Center area, including the Colorado State Capitol, and the Denver City and County Building.

Lighting the exterior of these significant civic buildings is essential to capture the civic essence of this area, and the three prominent civic structures. It is essential to continue to illuminate this building as it was originally intended to capture the essence and dignity of the courts and the Judicial Branch.

Although the Ralph L. Carr Judicial Center is relatively new, the existing lighting system located along the parapet of the Courts building has failed and is cost prohibitive to replace due to a lack of the availability of parts. Newer, more energy efficient lighting systems are now available, and would be more cost effective to install and use less energy.

Security Lighting:

- The Colorado Judicial Department is seeking qualified bidders to provide lighting design and construction services for the installation and or retrofit of exterior security lighting around the Judicial Center. The design objective of this project is to improve lighting levels sufficiently enough to act as a deterrent as well as improve video quality of nighttime viewing and recording of exterior cameras. Unfortunately, crime levels within the City and County of Denver have increased over the recent years, and the requested improvements to the RLC site will serve as a significant deterrent to crime during the evening hours.

CBI statistics for Denver area:

- Between 2019 & 2021 crime rates up as follows:
 - Violent crime rates – up 21.7%
 - Property crime rates – up 53.6%
 - Murders – up 52.4%
 - Aggravated assaults – up 34.8%
 - Robberies – up 10.2%

From Denver Post – City of Crime Report:

- Between 2021 & Sept 2022
 - Violent crime rates – up 8.3%
 - Property crime rates – up 5.9%
 - Sex assault – up 13.6%
 - Serious assaults – up 9.2%
 - Drug crimes – up 29.7%
 - Car thefts – up 21.1%

Generally, these lighting levels should range from approximately 10fc adjacent to the building and dissipate to approximately 1-2fc at the sidewalk. The security lighting design should provide the security levels desired without adversely affecting the existing architectural lighting of the building.

2) Description of CM Solution, by Phase:

This is a single-phase project.

The Architectural Lighting will require the re-design of the existing LED Lighting system to replace the older failing LED system. The design intent will be to match, or slightly change the lighting characteristics to better enhance the architectural lighting design which has been incorporated into the design of the building when it was originally completed in 2012.

The Improvements for the Security Lighting will also require the design and/or re-design of the existing exterior lighting to meet the intended design and functional goals and expectations for the project. The design/engineering team will be directed to review the existing lighting characteristics of the building and the site as it pertains to appropriate security lighting levels. Once the foot-candle survey has been completed, the design and engineering team will be tasked with providing various solutions that meet or exceed our design and functional requirements.

Throughout the design process, it will be critical to continually monitor budget to ensure that the project has been designed in a manner that is not only aesthetically appropriate, but also stays within the allowable budget that has been established.

Finally, the Judicial Department will complete the Construction Documents, and issue the project to be bid-out by various contractors.

3) Consequences (cost effects, program impacts, facility impacts, etc.) of not funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the courts to repair/replace the existing lighting system along the top portion, or cornice of the building. The civic nature of this building is articulated in the architecture, and the lighting which helps define the Neo-Classically inspired courthouse which houses the Colorado Supreme and Appellate Courts. Secondly, it would greatly impair the Judicial Department's ability to increase the exterior lighting levels around the Complex which would act both as a significant deterrent to crime and vandalism as well as increase the nighttime clarity of our security cameras which are continuously monitored by the Colorado State Patrol.

4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.

5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).

6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Replacing the existing obsolete exterior lighting system used to illuminate the upper portion, or cornice of the Ralph L. Carr Judicial Center is essential as a means to convey the architecture and civic prominence of the Courthouse and the surrounding Civic Center. Adding exterior security lighting will provide a significant improvement to the overall exterior lighting levels and provide a significant improvement to the overall passive and active security measures throughout the Judicial Center.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

NA

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Ralph L. Carr Judicial Center – Exterior Lighting Improvements
Explain method of establishing cost estimate, and Date of the Cost Estimate: Consultant Estimate
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Included Inflation value of 3% for Engineering Services.

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):

PRIOR FUNDED PHASES¹

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
NA	FY 2019/2020	NA	NA
NA	FY 2020/2021	NA	NA
NA	FY 2021/2022	NA	NA
NA	FY 2022/2023	NA	NA
(Subtotal)			\$0.00

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
Judicial CM #	FY 2023/2024	Design and Construction	\$584,958.00

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
NA	FY 2024/2025	NA	NA
NA	FY 2025/2026	NA	NA
NA	FY 2026/2027	NA	NA
NA	FY 2027/2028	NA	NA
(Subtotal)			\$0.00

TOTAL PROJECT DOLLAR AMOUNT

\$ 584,958.00

(All Prior, Future Phases subtotals and Current Dollar amount)

¹ List all previous funded phases with actual appropriation by year (include federal funding). Note if different from requested amount.

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)	July 2023	August 2023
2) Design (Insert Dates)	August 2023	September 2023
3) Construction (Insert Dates)	October 2023	December 2023
4) Project Close-out/Final Completion (Insert Dates)	January 2024	January 2024

Colorado Judicial Department
Controlled Maintenance Request
FY23-24

Upgrade Exterior Lighting



FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Exterior Lighting Improvements		
B	Agency/Institution:	Colorado Judicial Department		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	NA
D	Revision Date:	1-Oct-22		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$24,000
3	Code Review/Inspection:			\$2,000
4	Other (Explain):			
5	Inflation Percentage/dollar amount: (This Phase)		3%	\$780
6	Total of Professional Services:			\$26,780
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	Light poles and stanchions - Bases			\$60,000
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Court's Parapet Lighting			\$120,000
15	Exterior Security Lighting			\$325,000
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Accessibility			
22	Contractor's General Conditions:		0%	
23	Contractor's Overhead & Profit:		0%	
24	Inflation Percentage/Dollar Amount (This Phase):		0%	
25	Total of Construction Improvement Costs:			\$505,000
Miscellaneous Costs (List Items)				
26	(Specify)			
27	(Specify)			
28	Total of Miscellaneous Costs			\$0
Project Contingency				
29	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$53,178
Cost of Current Phase				
30	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$584,958
Project Summary				
31	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
32	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
33	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$584,958

Note: Agency or Contractor Cost Estimates shall accompany this page.

FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Ralph Carr Judicial Center – UPS Battery Replacement		
B	(1) Agency/Institution Name:	Judicial Department	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	John A. Gossett	(2) State Controller Project #: (if continuation)	NA
D	(1) Agency/Institution Signature Approval:	Steven Vasconcellos	(2) Date:	
E	(1) Agency/Institution Priority Number:	1	(2) Revision Date:	October 1, 2022
F	(1) Total Project Cost:	\$106,258.00	(2) Cost of Current Year:	\$106,258.00

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

 1) Building – vs – Site: 1 Building(s) 0 Site (Utilities underground) 1 Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built (YYYY)	f) Reported FCI	g) Projected FCI
Ralph L. Carr Judicial Center		694,063	350,000,000	2012	4.0	5.0

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
NA	NA	NA	NA
NA	NA	NA	NA
NA	NA	NA	NA
NA	NA	NA	NA

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

The RLC Judicial Center opened in 2012, and the UPS Batteries were last replaced in 2016. The UPS Batteries useful life is approximately 4-years, and thus should be replaced in 2020. These batteries are critical to the Data Center within the Judicial Center as they provide continuous power for a short period of time to the all the IT equipment in the event of a power outage or interruption. Without the UPS Battery system’s protection of providing continuous and even power during an outage, all the IT equipment within the Data Center is susceptible to damaged, with losses likely to exceed several million dollars in equipment and the potential loss of significant data associated with the institutions which house their IT equipment within the RLC Data Center.

The Data Center within the Ralph Carr Judicial Center houses the IT infrastructure for each of the Center’s Tenants. This includes servers, switches, and various other IT related equipment which supports each of the tenants’ network needs. Currently the Data Center supports all the IT needs of the Colorado Judicial Department and the associated Colorado Courts, Attorney Regulation, the Department of Law, the State Public Defender, the Office of the Childs Representative, the Office of the Alternate Defense Council, Office of Respondent Parent Council, the State Internet Portal Authority, and several smaller tenants. In addition, it also supports the Ralph Carr Judicial Building’s Server and associated network which is used to manage all of the Building’s primary systems, including the Building Automation System (BAS) which is responsible for controlling the building’s primary systems such as mechanical, electrical, lighting, etc.

2) Description of CM Solution, by Phase:

This project is considered a single-phase controlled maintenance project.

This project will simply replace the existing UPS Batteries with new Batteries to ensure proper function of the UPS in a power outage or other electrical faults which would compromise the ability for the emergency and life-safety systems to properly function.

3) Consequences (cost effects, program impacts, facility impacts, etc.) of not funding and justifying this specific project request:

These batteries are critical to the Data Center within the Judicial Center as they provide uninterrupted power to the all the IT equipment in the event of a power outage or disruption. Without the UPS Battery system's protection of providing continuous and uniform power during an outage, all the IT equipment within the Data Center could be damaged, with losses likely to exceed several million dollars in equipment and the potential loss of significant data associated with the institutions and agencies housing their IT equipment within the Data Center. In addition, the servers that operate the Building's Automation System (BAS) could be damaged and effect the capabilities of managing and operating the primary building systems used to provide lighting, heating, cooling, etc. within the Center.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Upgrading and replacing the UPS Batteries will assure proper electrical service to critical components of emergency and critical life-safety and electrical systems within the Ralph L. Carr Judicial Center. These improvements will improve the FCI for the Ralph Carr Judicial Center.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

NA

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Ralph L. Carr Judicial Center – Exterior Lighting Improvements
Explain method of establishing cost estimate, and Date of the Cost Estimate: Consultant Estimate
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Included Inflation value of 3% for Engineering Services.

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):

PRIOR FUNDED PHASES¹

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
NA	FY 2019/2020	NA	NA
	FY 2020/2021	NA	NA
	FY 2021/2022	NA	NA
	FY 2022/2023	NA	NA
			(Subtotal) \$0.00

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
Judicial CM #	FY 2023/2024	Design and Construction	\$106,258.00

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
NA	FY 2024/2025	NA	NA
NA	FY 2025/2026	NA	NA
NA	FY 2026/2027	NA	NA
NA	FY 2027/2028	NA	NA
			(Subtotal) \$0.00

TOTAL PROJECT DOLLAR AMOUNT

\$ 106,258.00

(All Prior, Future Phases subtotals and Current Dollar amount)

¹ List all previous funded phases with actual appropriation by year (include federal funding). Note if different from requested amount.

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)	NA	NA
2) Design (Insert Dates)	NA	NA
3) Construction (Insert Dates)	July 2023	July 2023
4) Project Close-out/Final Completion (Insert Dates)	July 2023	July 2023

Colorado Judicial Department
Controlled Maintenance Request
FY23-24

Replace UPS Batteries





FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Ralph L. Carr Judicial Center - UPS Battery Replacement		
B	Agency/Institution:	Colorado Judicial Department		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	NA
D	Revision Date:	1-Oct-22		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			
3	Code Review/Inspection:			
4	Other (Explain):			
5	Inflation Percentage/dollar amount: (This Phase)		3%	
6	Total of Professional Services:			\$0
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	UPS Battery Replacement - Labor and Materials			\$96,598
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Court's Parapet Lighting			\$0
15	Exterior Security Lighting			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Accessibility			
22	Contractor's General Conditions:		0%	
23	Contractor's Overhead & Profit:		0%	
24	Inflation Percentage/Dollar Amount (This Phase):		0%	
25	Total of Construction Improvement Costs:			\$96,598
Miscellaneous Costs (List Items)				
26	(Specify)			
27	(Specify)			
28	Total of Miscellaneous Costs			\$0
Project Contingency				
29	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$9,660
Cost of Current Phase				
30	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$106,258
Project Summary				
31	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
32	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
33	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$106,258

Note: Agency or Contractor Cost Estimates shall accompany this page.

FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Ralph Carr Judicial Center – Office Tower AV Replacement		
B	(1) Agency/Institution Name:	Judicial Department	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	John A. Gossett	(2) State Controller Project #: (if continuation)	NA
D	(1) Agency/Institution Signature Approval:	Steven Vasconcellos	(2) Date:	
E	(1) Agency/Institution Priority Number:	1	(2) Revision Date:	October 1, 2022
F	(1) Total Project Cost:	\$786,995.00	(2) Cost of Current Year:	\$786,995.00

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

 1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built (YYYY)	f) Reported FCI	g) Projected FCI
Ralph L. Carr Judicial Center		694,063	350,000,000	2012	4.0	5.0

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
NA	NA	NA	NA

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

This project is a single-phase project to replace the existing Audio-Visual Systems within the shared Conference Rooms and other publicly used common-areas within the office tower side of 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 have been replaced in 2020. These systems are critical in the functionality of the Judicial Center as they provide critical AV infrastructure to the meeting rooms and other heavily used tenant and public areas.

These systems provide both audio and visual support within the shared Conference Rooms to 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.

2) Description of CM Solution, by Phase:

This project is considered a single-phase controlled maintenance project.

The initial phase of the project will be to acquire an AV Engineer to perform an inventory of all the existing AV equipment currently located within the Office Tower of the Ralph L. Carr Judicial Center. Once the Inventory has been completed the AV Team will work with the Building Management Team to propose a design that takes into account the existing equipment and associated technology and proposes a means to update the existing systems to meet today's current and future needs as it pertains to conducting meeting via various platforms. The design will also be verified to meet all budget and scheduling requirements prior to bidding.

Once the Design has been completed, the Building Management Team will work with our Procurement Team to Post the Design Documents and obtain Bids to complete the work as specified within the Construction Documents. Once the AV installation is complete the AV Engineering Team will coordinate all commissioning activities required to ensure that the equipment and associated software is properly working prior to closing the project.

3) Consequences (cost effects, program impacts, facility impacts, etc.) of not funding and justifying this specific project request:

If this Controlled Maintenance Project Request were not funded, it would greatly impair the ability of the tenants to conduct their business. 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. The COVID-19 Pandemic created a new office environment in which many tenants and members of the public utilized AV meeting platforms such as WebEx and Google to conduct meetings and other business functions. This widely used and required 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.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Upgrading and replacing specific components to the existing Audio-Visual Systems will enhance and provide significant improvements to the existing AV infrastructure at the Ralph L. Carr Judicial Center. These improvements will greatly assist in the user's ability to conduct various meeting and conferencing requirements related to the business of the courts or other legally related entities within the Judicial Center.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

NA

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Ralph L. Carr Judicial Center – Exterior Lighting Improvements
Explain method of establishing cost estimate, and Date of the Cost Estimate: Consultant Estimate
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Included Inflation value of 3% for Engineering Services.

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):

PRIOR FUNDED PHASES¹

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
NA	FY 2019/2020	NA	NA
NA	FY 2020/2021	NA	NA
NA	FY 2021/2022	NA	NA
NA	FY 2022/2023	NA	NA
			(Subtotal)
			\$0.00

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
Judicial CM #	FY 2023/2024	Design and Construction	\$786,995.00

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
NA	FY 2024/2025	NA	NA
NA	FY 2025/2026	NA	NA
NA	FY 2026/2027	NA	NA
NA	FY 2027/2028	NA	NA
			(Subtotal)
			\$0.00

TOTAL PROJECT DOLLAR AMOUNT

\$ 786,995.00

(All Prior, Future Phases subtotals and Current Dollar amount)

¹ List all previous funded phases with actual appropriation by year (include federal funding). Note if different from requested amount.

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)	July 2023	August 2023
2) Design (Insert Dates)	August 2023	September 2023
3) Construction (Insert Dates)	October 2023	November 2023
4) Project Close-out/Final Completion (Insert Dates)	December 2023	December 2023

Colorado Judicial Department
Controlled Maintenance Request
FY23-24

Upgrade Office Tower Audio Visual Systems





FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Ralph L. Carr Judicial Center - Replace Audio Visual Equipment in Office Tower		
B	Agency/Institution:	Colorado Judicial Department		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	NA
D	Revision Date:	1-Oct-22		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			\$0
2	Arch/Eng/Basic Services:			\$0
3	Code Review/Inspection:			\$0
4	Other (Explain): Consultant Services			\$15,000
5	Inflation Percentage/dollar amount: (This Phase)		3%	\$450
6	Total of Professional Services:			\$15,450
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Replace Audio Visual Systems - Labor and Materials			\$700,000
15	Exterior Security Lighting			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Accessibility			
22	Contractor's General Conditions:		0%	
23	Contractor's Overhead & Profit:		0%	
24	Inflation Percentage/Dollar Amount (This Phase):		0%	
25	Total of Construction Improvement Costs:			\$700,000
Miscellaneous Costs (List Items)				
26	(Specify)			
27	(Specify)			
28	Total of Miscellaneous Costs			\$0
Project Contingency				
29	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$71,545
Cost of Current Phase				
30	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$786,995
Project Summary				
31	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
32	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
33	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$786,995

Note: Agency or Contractor Cost Estimates shall accompany this page.

FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Ralph Carr Judicial Center – Distributive Antenna System (DAS)		
B	(1) Agency/Institution Name:	Judicial Department	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	John A. Gossett	(2) State Controller Project #: (if continuation)	NA
D	(1) Agency/Institution Signature Approval:	Steven Vasconcellos	(2) Date:	
E	(1) Agency/Institution Priority Number:	1	(2) Revision Date:	October 1, 2022
F	(1) Total Project Cost:	\$895,519.00	(2) Cost of Current Year:	\$895,519.00

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

 1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built (YYYY)	f) Reported FCI	g) Projected FCI
Ralph L. Carr Judicial Center		694,063	350,000,000	2012	4.0	5.0

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
NA	NA	NA	NA

B. PROJECT REQUEST INFORMATION:

1) 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 boost 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 single-phased Project approach. The overall estimated cost for the entire replacement of the DAS in the Ralph L. Carr Judicial Center is approximately \$900,000.00 It is contemplated that the entire engineering and construction of this project can be completed within one year.

2) Description of CM Solution, by Phase:

This project is considered a single-phase controlled maintenance project.

The initial phase of the project will be to conduct an on-site cellular survey to establish the cellular coverage within the Ralph L. Carr Judicial Center. Once this survey has been completed, the selected engineering team will begin to design and layout the antenna system throughout the complex. During the design phase, it is anticipated that several cost estimates will be completed to verify that the project is within budget. Once design and engineering have concluded, the project will then be bid to interested contractors. The expectation is that once a contractor has been selected, the Judicial Department will move into the contracting phase, and shortly thereafter start construction once all contract related documents have been executed. Finally, it is anticipated that testing and commissioning will be completed by the design and construction team to ensure that the system is operating as expected, and the project will be finalized and closed.

3) Consequences (cost effects, program impacts, facility impacts, etc.) 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.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Upgrading and replacing specific components to the Distributive Antenna System will enhance and provide significant improvements to the low-voltage and communication systems within the Ralph L. Carr Judicial Center. These improvements will greatly assist in the user's ability to connect with and conduct business throughout the Center.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

NA

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Ralph L. Carr Judicial Center – Exterior Lighting Improvements
Explain method of establishing cost estimate, and Date of the Cost Estimate: Consultant Estimate
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Included Inflation value of 3% for Engineering Services.

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):

PRIOR FUNDED PHASES¹

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
NA	FY 2019/2020	NA	NA
	FY 2020/2021	NA	NA
	FY 2021/2022	NA	NA
	FY 2022/2023	NA	NA
			(Subtotal) \$0.00

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
Judicial CM #	FY 2023/2024	Design and Construction	\$895,519.00

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
NA	FY 2024/2025	NA	NA
NA	FY 2025/2026	NA	NA
NA	FY 2026/2027	NA	NA
NA	FY 2027/2028	NA	NA
			(Subtotal) \$0.00

TOTAL PROJECT DOLLAR AMOUNT

\$ 895,519.00

(All Prior, Future Phases subtotals and Current Dollar amount)

¹ List all previous funded phases with actual appropriation by year (include federal funding). Note if different from requested amount.

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)	July 2023	August 2023
2) Design (Insert Dates)	August 2023	September 2023
3) Construction (Insert Dates)	October 2023	December 2023
4) Project Close-out/Final Completion (Insert Dates)	January 2024	January 2024

Colorado Judicial Department
Controlled Maintenance Request
FY23-24

Upgrade Distributive Antenna System (DAS)



FY2023-24 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Ralph L. Carr Judicial Center - Distributive Antenna System (DAS)		
B	Agency/Institution:	Colorado Judicial Department		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	NA
D	Revision Date:	1-Oct-22		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and	895519		\$15,000
2	Arch/Eng/Basic Services:			
3	Code Review/Inspection:			\$2,000
4	Other (Explain):			
5	Inflation Percentage/dollar amount: (This Phase)		3%	\$510
6	Total of Professional Services:			\$17,510
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$96,598
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	DAS Replacment - Labor and Materials			\$700,000
15	Exterior Security Lighting			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Accessibility			
22	Contractor's General Conditions:		0%	
23	Contractor's Overhead & Profit:		0%	
24	Inflation Percentage/Dollar Amount (This Phase):		0%	
25	Total of Construction Improvement Costs:			\$796,598
Miscellaneous Costs (List Items)				
26	(Specify)			
27	(Specify)			
28	Total of Miscellaneous Costs			\$0
Project Contingency				
29	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$81,411
Cost of Current Phase				
30	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$895,519
Project Summary				
31	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
32	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
33	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$895,519

Note: Agency or Contractor Cost Estimates shall accompany this page.



COLORADO JUDICIAL DEPARTMENT

Steven Vasconcellos
State Court Administrator

FY 24 Information Request

November 1, 2022

Request Title: *Creation of the 23rd Judicial District*
Program: *Various – State Court Administrator, Trial Courts, Probation*
Statutory Authority: *HB20-1026 - Formation of the 23rd Judicial District C.R.S.13-5-123.2*

Request Summary:

The Judicial Department is required to provide the Joint Budget Committee a cost estimate for implementation of HB20-1026, concerning the creation of the 23rd Judicial District, with the Department's budget submission each November 1st. For FY24, the Department is requesting \$200,000 for additional IT costs incurred to create the 23rd Judicial District. **Also attached to this submission** are the costs of implementation incurred by Arapahoe and Douglas Counties.

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 cost of \$5.5 million for the Judicial Department over a four-year period from FY23-FY26. The Department is refining cost estimates and is submitting a legislative annualization request for FY24 of \$200,000 for the implementation this new 23rd Judicial District.

With \$200,000 annualization, the total FY24 implementation costs are \$936,320 (down from the estimated \$1.1 M in the fiscal note write up) General Fund based on revised cost calculations. All these costs are IT related to reprogram the Judicial Department's Court Management System and other systems linked to it.

A revised year by year estimate of costs:

Total Projected 23rd Judicial District Implementation Costs (in Millions of Dollars)					
	FY23	FY24	FY25	FY26	Total
Fiscal Note	\$0.9	\$1.1	\$1.8	\$1.7	\$5.5
Department Request	\$0.74	\$0.94	\$1.8	\$1.7	\$5.2

FY23 and FY24 costs are primarily IT related while in FY25 personal services and operating costs will occur as the district begins operation in January of 2025. Costs include a Transition Project Manager Contractor, Personal Services for 10.5 FTE including one additional Judge with support staff of a court judicial assistant, a court reporter, a law clerk, a Court Executive and a Chief Probation Officer.



TO: State Judicial Budget Committee

FROM: Counties of Arapahoe, Douglas, Elbert and Lincoln and 18th Judicial District Attorney’s Office

DATE: October 19, 2022

SUBJECT: Funding Request for FY 2023-24 for Transition Costs Resulting from the Formation of the multi-county 23rd Judicial District and the single-county 18th Judicial District

On behalf of the counties of Arapahoe, Douglas, Elbert and Lincoln and the District Attorney’s Office of the 18th Judicial District, we would like to submit the attached funding request for consideration by the Joint Budget Committee as included in the Colorado Judicial Department budget. This funding request represents an initial estimate of potential transition costs through January 2025. We have collaboratively retained a consultant to assess both one-time and ongoing fiscal impacts of the transition. It is anticipated that the consultant’s work, due in mid-November, will provide more complete context for the one-time costs presented in this request and may impact our proposal.

While the parties involved are supportive of this comprehensive funding submittal in order to comply with the timing requirements of the Joint Budget Committee, it is respectfully requested that those impacted have the opportunity to be more fully informed by the consultant’s final report before being conclusive about fiscal impacts.

The passage of HB 20-1026 in 2020 confirmed the creation of a 23rd Judicial District which would include the counties of Douglas, Elbert and Lincoln and the reconfiguration the current 18th Judicial District into a single-county district consisting of Arapahoe County. Though this shift is not operational until January 2025, preparation for this will require significant resources on behalf of all parties mentioned above and has already begun to take up staff time and jurisdictional resources to ensure that the process is conducted with the utmost consideration and care. As noted in the bill, the General Assembly recognized that the counties would incur one-time transition costs and committed to making its best efforts to understand those costs and assist the counties.

Prior to January 2025, the jurisdictions involved will be going through the complicated process of transition and implementation of these changes, while still supporting the needs of their communities and providing uninterrupted services for the current 18th Judicial District. As a direct result of this, transition-related expenses have already been incurred and future expenses have been identified, as outlined in the attached request. Many of the anticipated costs are yet undefined and will depend in part on outcomes outside the control of the counties and DA’s office. This request includes a range of projected costs and acknowledgement of those uncertainties which could result in changes to the fiscal impacts detailed in this request.

Thank you for reviewing our request and supporting the continuation of high-quality judicial services in the counties of Arapahoe, Douglas, Elbert and Lincoln and the District Attorney’s Office of the 18th Judicial District.

Respectfully,
Counties of Arapahoe, Douglas, Elbert and Lincoln and 18th District Attorney’s Office

Summary of Funding Requested for FY 2023-24	
1. IT - Infrastructure, equipment, software, implementation costs, domain creation, integration and modification, data preservation, data separation, data migration, transition staffing (not recurring)	\$3,600,000
2. Consultant Fee	\$193,600
3. Transition Contractor/ Project management	\$475,000
4. Forensic Accounting	\$200,000
5. Casefiles and Records	\$1,850,000
6. HR Staffing for Transition	\$60,000
7. Finance Staffing for Transition	\$60,000
8. Targeted DA Office Personnel	\$1,175,000
9. Personnel Benefits	\$2,000,000
10. DA Personnel - Retention bonuses	\$400,000 - \$640,000
11 and 12. Additional IT, HR, Finance and personnel costs related to transition, dependent on implementation decisions.	Unknown
Total Funds	\$10,013,600 - \$10,253,600

Summary of Request

As a direct result of the formation of the 23rd Judicial District and the resulting change to the existing 18th Judicial District from a four-county district to a single county district, the District Attorney’s Office and the Counties of Arapahoe, Douglas, Elbert and Lincoln are incurring transition related expenses. This request identifies those transition costs and

seeks reimbursement for the transition/implementation costs incurred by those entities resulting from the establishment of the 23rd Judicial District and modification of the 18th Judicial District.

Background

HB20-1026 created the 23rd Judicial District of the State of Colorado consisting of the Counties of Douglas, Elbert and Lincoln. The 23rd Judicial District is created by removing the Counties identified above from the existing 18th Judicial District. As a result, the jurisdiction of the 18th Judicial District will change from four counties to become a sole county judicial district -consisting of Arapahoe County.

The operational effective date of the 23rd Judicial District is January 1, 2025. Until then, the existing 18th Judicial District will continue to operate in all four impacted counties. The existing District Attorney's Office in the 18th Judicial District will continue to operate and prosecute all cases with the jurisdiction of the existing 18th Judicial District.

Among other impacts, the formation of the new 23rd Judicial District requires the creation of a new District Attorney's office within that district. This will be accomplished by dividing the personnel, assets and resources within the existing District Attorney's office, thereby creating a new District Attorney's office in the 23rd Judicial District and re-configuring the District Attorney's office in the 18th Judicial District. As a result, transition costs will be incurred by all impacted offices and counties and potential additional resources identified. This process will financially impact not just the District Attorney's Office, but it will also impact the Counties of Arapahoe, Douglas, Lincoln and Elbert.

During calendar years 2023 and 2024, the complicated process of transition and implementation of these changes will occur. The existing District Attorney's office must continue to operate for the citizens of all four counties in the 18th Judicial District. At the same time, that office must engage in structural and operation planning and modifications related to the creation of a new and separate office in the 23rd Judicial District, which must seamlessly begin to operate on January 1, 2025. In addition, each county will also engage in implementing changes related to their current and ongoing interactions with the District Attorney's office. All stakeholders will also incur expenses directly related to this transition.

Problem or Opportunity

One-Time Operational Costs

1. Information Technology - infrastructure, equipment, software, implementation costs, domain creation, integration and modification, data separation, data migration, transition staffing. The establishment of the new 23rd Judicial District creates the need to develop a comprehensive information technology infrastructure for the new District

Attorney's office in the 23rd Judicial District. The creation of the 23rd Judicial District also creates significant costs for the District Attorney's Office in the restructured and newly configured 18th Judicial District, including IT structural modifications (hardware and software) and multiple other systemic changes.

Technology is a critical necessity of the criminal justice system - a necessity that has grown in importance with the introduction of electronic discovery, the use of body cameras, and other information collection and sharing improvements. This submittal includes the cost of creating a new infrastructure to support these needs for the District Attorney's Office in the 23rd Judicial District, as well as significant restructuring and re-configuration costs for the IT infrastructure in the District Attorney's Office in the new single-county 18th Judicial District. The fiscal impacts to both District Attorney's Offices and the impacted Counties are intertwined in many instances, including multiple modifications and requirements to ensure the continuous operations of the District Attorney's offices in each judicial district for the benefit of the citizens of each County.

In addition to infrastructure costs, hardware, software and licensing requirements, the fiscal impact includes creating and modifying new and existing domain environments, integration and modification of new and existing equipment into the new and modified domains, reimaging (if practical) of existing equipment, data management, data networking across multiple locations, data integration into county environments, new and modified licensing requirements for the judicial districts to have access to the multitude of applications and electronic interfaces with the counties, multiple law enforcement agencies and state agencies, new software and software modification and implementation, evaluation of archived and historical databases, data preservation, data separation, data migration into the new, separate judicial districts as well as data migration into new domains and county environments (data including case records and related district attorney information as well as HR, personnel and financial records of the district attorney's office), and startup personnel costs related to transition (not on-going personnel costs).

There are multiple approaches to implementation of IT requirements and needs for the district attorneys' offices in both the 23rd and the 18th Judicial Districts. This analysis is based on currently anticipated and known transition costs. However, as noted in this analysis and throughout this project, there are many unknowns regarding the actual implementation process. Therefore, it is noted that the actual transition costs may increase through implementation. **Cost = \$3,600,000.00**

2. Consultant fee. This is the fee/cost for the current contract with the consultant providing support to the local subject matter experts and stakeholders, to analyze information and costs and develop recommendations for a general transition plan. **Cost = \$193,600.00**

3. Transition Contractor/Project management for implementation. This item is based on the cost included in the fiscal note for HB20-1026. While that cost estimate was referencing anticipated State Judicial Department expenditures, the District Attorney's

Office and each County will incur similar costs and related expenses for their transition contractor and project management. Transition implementation requires countless hours and the full-time commitment of time and resources of the various stakeholders. Given a project of this complexity spanning multiple jurisdictions, a transition contractor/project manager will be recommended to manage the process and support/guide the work of staff in the District Attorney's Office and the Counties of Arapahoe, Douglas, Elbert and Lincoln. **Cost = \$475,000.00**

4. Forensic Accounting - Crime Victims' Compensation Fund (CVCF) and Victims' Assistance and Law Enforcement Fund (VALE). The CVCF and VALE funds currently exist and operate within the 18th Judicial District. As a result of the creation of the 23rd Judicial District and the resulting modification to the 18th Judicial District, new separate funds will need to be created within each judicial district. The existing funds, including the money in those funds, all pending claims and new claims submitted during transition, must be individually reviewed, evaluated and separated/divided between the new judicial districts. Given the nature of these funds, dividing money and claims will be a difficult task and outside assistance will greatly support this process. During transition implementation, the existing staff must also continue to manage the existing funds, review and evaluate currently filed claims and review and evaluate all newly filed claims. Retaining an outside forensic accountant will assist the operating boards and existing staff in thoroughly and equitably evaluating all pending and newly filed claims as well as separating the existing funds. **Cost = \$200,000.00**

5. Casefiles and records - separation and preservation. The District Attorney's office currently has over 160,000 stored casefiles and records consisting of paper records and multiple different media formats. These are primarily older, closed files and records that the District Attorney's office is required to preserve - in some situations however, these files are re-opened because of continuing litigation. With the creation of the 23rd Judicial District and the reconfiguration of the 18th Judicial District as a single county district, all of these casefiles and records need to be separated between the 18th and 23rd judicial districts to allow the elected district attorney in each jurisdiction to maintain and preserve records for their respective office. However, virtually all of the records are intermingled and mixed between the judicial districts. Therefore, the casefiles and records should be physically separated between the two judicial districts. As that process is undertaken, these records should be fully digitized to preserve them - these records, especially the media, are degrading. Digitizing these records will improve the long-term efficiency of District Attorneys' offices and allow for better and more efficient sharing between judicial districts and offices as needed. This also allows the District Attorneys' offices to better serve the citizens and constituents of their respective judicial districts. This submittal is for both the separation and digitization of these records. **Cost = \$1,850,000.00**

One-Time Personnel Costs

During implementation, significant administrative changes and structural conversions will occur and impact approximately 250 employees in the district attorney's office, including salaries, benefits, personnel records, work locations and work environments. Among other things, this will include transitions in and out of insurance and paid leave plans, open

enrollment options as well as the potential closing or modification of plans (including consideration of timing decisions), and significant electronic data modifications, migration and integration regarding all HR records as well as financial and accounting information and records. The exact details and final fiscal impacts cannot currently be specified because there are a multitude of decisions to be made during implementation when the details of these changes will be finalized. However, currently known fiscal impacts are included in this analysis - it is simply noted that additional personnel costs may arise during transition implementation.

All stakeholders will incur personnel costs as a result of the creation of the 23rd Judicial District and the modification and reconfiguration of the 18th Judicial District. These costs are related to the actual implementation process as well as inefficiencies inherent in creating a new judicial district and effectively dividing/separating the single District Attorney's Office into two separate and distinct District Attorneys' Offices. The implementation is further complicated because as a new office is being created, the existing office must continue to operate, with uninterrupted services.

For purposes of this submittal, we are only including transition related personnel costs. We are not including on-going or long-term personnel costs, although it should be noted by the General Assembly that there will be a period after January 1, 2025, where each judicial district may continue to operate with lingering inefficiencies resulting from dividing one district attorney's office into two separate district attorney's offices. Although we are only including personnel costs and expenses which are inefficiencies resulting from the division of the existing judicial district and District Attorney's office, it is possible that additional personnel costs will be identified during transition implementation.

We are also seeking financial assistance for specifically identified, operationally critical positions in the district attorney's office that are required for implementation and creation of the new district attorney's office as well as continued operation of the district attorney in the 18th Judicial District. We believe funding these positions for 1 year during the implementation process is not only critical to current operations but is also critical to smoothly creating a new District Attorney's Office in the 23rd Judicial District.

6. Human Resources transition staffing. Current 18th District staff are employees of the district attorney's office. With the separation into two districts, it is anticipated that these employees will be assimilated as employees of respective counties in each judicial district. The human resource requirements for splitting the existing office into two separate districts and bringing employees on as County employees will be significant and will be extra work added to the human resources department of the District Attorney's Office and each County. We estimate Douglas County and Arapahoe County will each need a minimum of 6 months of supplemental HR support (in addition to existing staff) to transition existing DA's staff to County employment. It is also noted that depending on how the transition process proceeds, it is possible that additional time will be needed for these services, at which time an additional, supplemental funding request will be submitted. **Cost = \$60,000.00**

7. Finance office transition staffing. Similar to the considerations above related to HR, there will be finance department related transition expenses as the District Attorney's Office separates into two different offices and also engages in some assimilation into respective County financial departments, accounting and related processes. Temporary staff to assist in the transition of financial records between the two District Attorney's Offices as well as the potential assimilation of financial records with respective Counties. We estimate Douglas County and Arapahoe County will each need a minimum of 6 months of supplemental personnel (in addition to existing staff) to assist in this transition. It is also noted that depending on how the transition process proceeds, it is possible that additional time will be needed for these services, at which time an additional, supplemental funding request will be submitted. **Cost = \$60,000.00**

8. Targeted District Attorney Office personnel staffing. In order for the District Attorney's Office in the 23rd Judicial District to seamlessly begin operations on January 1, 2025, there are several key leadership positions which should be established and filled as early in the transition process as possible and in any event, prior to the actual separation of the District Attorney's Office. The individuals hired for these positions will be critical to creation of the structure and operations of the District Attorney's office in the new judicial district. It will take time to fill the identified positions and allow for appropriate training. Therefore, hiring individuals to fill these positions is a necessary transition expense and fiscal impact. **Cost = \$1,175,000.00**

9. Personnel benefits for DA office employees. Currently staff in the 18th District Attorney's office are employees of the district attorney's office and not employees of any of the Counties. However, it is possible that the most efficient future operational plans will be based on staff becoming employees of the primary counties in the two separate judicial districts. Given the challenges that currently exist filling criminal justice positions and specifically, prosecuting attorney's positions across the country, every effort should be made to limit the impact on existing staff so as not to further exacerbate recruitment and retention issues. One such issue that will likely arise in the transition of staff to county employees is the need to pay out their accrued benefit time with the District Attorney's office as this may not be transferable to the new county-based systems. **Cost = \$2,000,000.00**

10. District Attorney's Office personnel retention bonuses. As noted above, criminal justice agencies and district attorney's offices have faced significant staffing challenges in the past several years. Although this is a result of a multitude of factors, it has nevertheless negatively impacted the ability of the District Attorney's Office to recruit and retain staff. The division of the District Attorney's office and staff resulting from the creation of a new judicial district creates even more uncertainty that can further impact retention issues, at a time when experienced staff will be needed to ensure the successful transition into two separate districts. In fact, the District Attorney's Office has already faced this situation as staff members have left because of the on-going uncertainty. A one-time retention bonus is needed for existing staff payable upon a commitment to stay a specified period of time past the transition process and implementation date. This will facilitate some level of staff stability during the transition period which is critical not just

to transition but to continued seamless operations of the District Attorney's office. While not directly a targeted personnel cost, we have included the fiscal impact of retention bonuses for employees in the District Attorney's Office because of the critical need to retain experienced employees with a working knowledge of office operations. Because there are a multitude of ways to calculate the fiscal impact of such bonuses, we have included a range regarding the potential fiscal impact. This will allow for specific decisions to be made during implementation that are most responsive to then existing employment metrics. **Cost = \$400,000.00 - \$640,000.00**

11 and 12. Additional IT, HR, Finance and personnel costs related to transition, dependent on implementation decisions. Additional transition expenses currently unknown. It is noted that the timing of submitting this fiscal impact analysis and identified transition expenses is before final transition recommendations are prepared and submitted to the stakeholders, before a transition plan is identified and before a two-year implementation process begins. It is reasonable to assume that no matter how thorough the current fiscal impact evaluation is, there will be unknown situations arising during implementation resulting in additional transition costs - IT, HR, personnel, finance and other. In addition, implementation decisions made can lead to additional costs. Therefore, we have included this item as an acknowledgement of that reality and notice that the stakeholders will submit additional requests for financial assistance as the unknown becomes known. Quantifying those direct but unknown transition costs and the fiscal impact to each stakeholder is difficult to predict at this time.

Proposed Solution and Anticipated Outcomes

As described above and set forth in the chart above, the five impacted stakeholders (the District Attorney's office and the Counties of Arapahoe, Douglas, Elbert and Lincoln) are seeking funding from the General Assembly for the transition costs they are incurring as a direct result of the formation of the new 23rd Judicial District and the reconfiguration of the 18th Judicial District.

During the next two calendar years, the detailed and meticulous process of transition implementation will be undertaken by the impacted stakeholders. As that process is carried out and multiple decisions are made, it is anticipated that additional costs will be identified and incurred costs will be refined. As a result, the District Attorney's office and the Counties of Arapahoe, Douglas, Elbert and Lincoln anticipate that they will submit further transition costs to the State as timely and appropriate.