

# **COLORADO JUDICIAL BRANCH**

## **FY 2024-25 BUDGET REQUEST**



**Brian D. Boatright, Chief Justice**

November 1, 2023

# ***JUDICIAL BRANCH BUDGET REQUEST***

## ***FISCAL YEAR 2024-25***

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# Colorado Judicial Department Courts and Probation FY 2024-25 Budget Summary

The FY 2024-25 Judicial Department budget request totals \$784.2 million, including \$529.9 million General Fund. This request represents a total increase of \$73.7 million, or 10.37%, over the FY2023-24 appropriation, which includes a \$62.8 million General Fund increase. Of this increase, only \$9.3 million, or 1.94% is related to requests that apply to the two percent General Fund growth limit. The table below provides a summary of the Judicial Branch request which outlines the drivers of the General Fund increase.

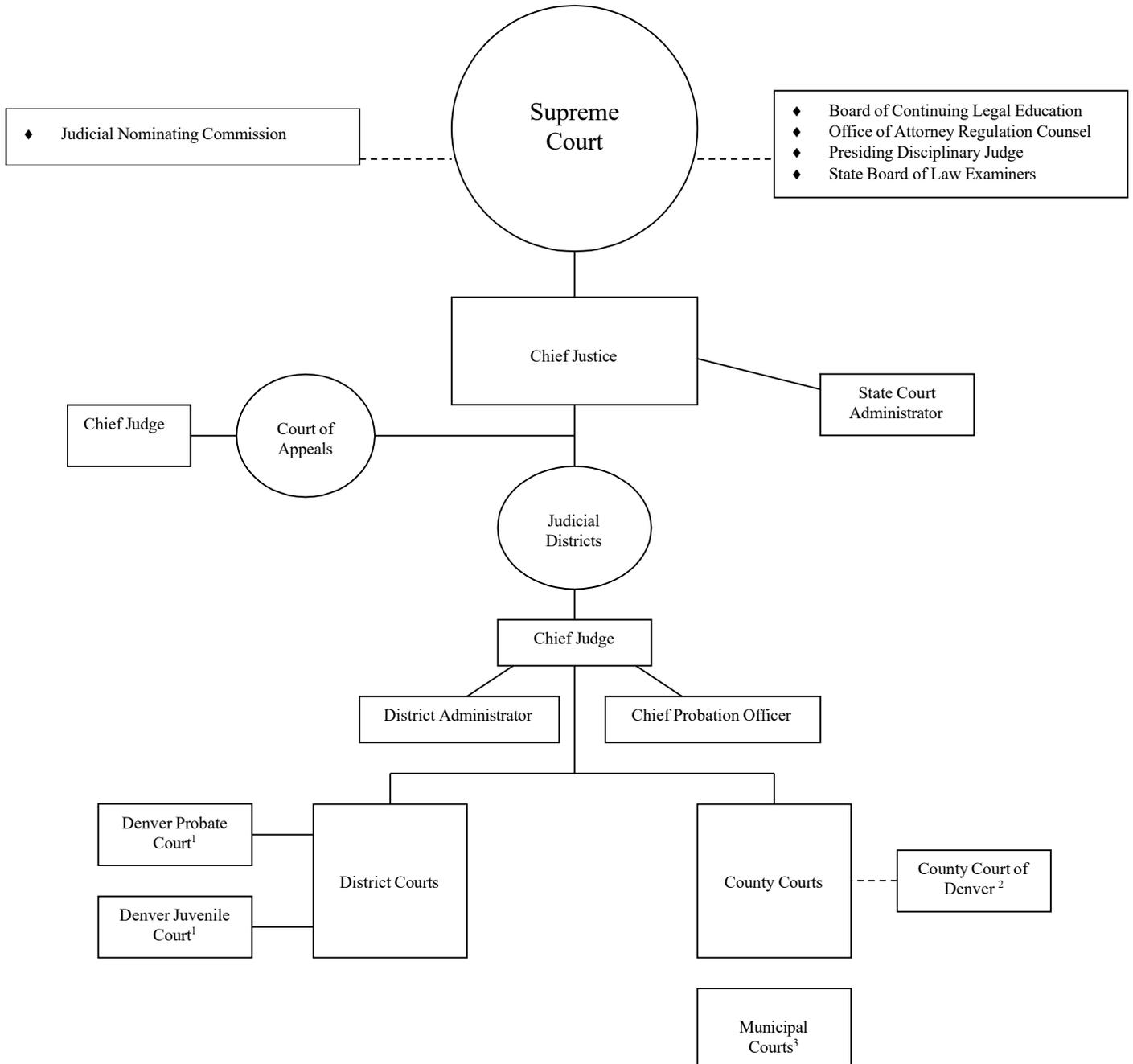
## *FY2025 Judicial Branch Budget Request*

	FTE	Total	GF	CF	RAF	FF
<b>FY2024 Judicial Branch Appropriation</b>	<b>4,093.5</b>	<b>710,572,066</b>	<b>467,064,607</b>	<b>190,121,852</b>	<b>48,804,765</b>	<b>4,580,842</b>
Special Bill Annualization	13.7	2,190,082	2,548,882	(358,800)	-	-
Prior Year Decision Item Annualizations	-	(3,736,455)	(1,975,951)	(1,882,681)	122,177	-
<b>FY25 Annualizations</b>	<b>13.7</b>	<b>(1,546,373)</b>	<b>572,931</b>	<b>(2,241,481)</b>	<b>122,177.0</b>	<b>-</b>
Non Prioritized Requests	-	1,846,911	1,846,911	-	-	-
Statewide Operating Common Policy Adjustments	-	(2,029,174)	(1,773,046)	(167,888)	(88,240)	-
Statewide Total Compensation Request	-	38,959,508	35,257,393	3,702,115	-	-
<b>FY25 Statewide Common Policy and Non-Prioritized Request</b>	<b>-</b>	<b>38,777,245</b>	<b>35,331,258</b>	<b>3,534,227</b>	<b>(88,240)</b>	<b>-</b>
<b>Judicial Prioritized Decision Item Requests</b>						
R-01 - Judicial Department Total Compensation	-	-	-	\$0	\$0	-
R-02 Case Mgt System & FTE	9.0	11,802,235	7,802,235	4,000,000	\$0	-
R-03 Judicial District Administrative Staff	17.8	1,716,351	1,716,351	\$0	\$0	-
R-04 Probation Officer and Administration FTE	7.0	788,572	788,572	\$0	\$0	-
R-05 Courts and Administration Staff	28.0	2,754,768	2,754,768	\$0	\$0	-
R-06 Courthouse Security	-	2,000,000	2,000,000	\$0	\$0	-
R-07 Ralph Carr Judicial Center	-	5,756,717	8,009,497	(964,242)	(1,288,538)	-
R-08 IT Accessibility	6.0	2,062,719	812,719	1,250,000	\$0	-
R-09 SCAO Staffing	11.0	1,347,622	1,347,622	\$0	\$0	-
R-10 Judicial Perf. Education & Prof Development	1.0	167,383	\$0	167,383	\$0	-
R-11 ITS Infrastructure & Personnel	5.0	1,811,547	486,547	1,325,000	\$0	-
R-12 Leadership Development	-	500,000	500,000	\$0	\$0	-
R-13 Courthouse Furnishings	-	145,000	145,000	\$0	\$0	-
R-14 Technical and Operational Adjustments	-	580,148	230,148	350,000	\$0	-
R-15 Pass-through Requests	-	4,354,033	294,651	8,000	4,051,382	-
R-16 Office of Attorney Reg Counsel True Up	-	653,157	-	653,157	-	-
<b>FY25 Decision Item Requests</b>	<b>84.8</b>	<b>36,440,252</b>	<b>26,888,110</b>	<b>6,789,298</b>	<b>2,762,844</b>	<b>-</b>
<b>FY2025 Continuation Budget Request</b>						
<b>FY2025 Continuation Budget Request</b>	<b>4,192.0</b>	<b>784,243,190</b>	<b>529,856,906</b>	<b>198,203,896</b>	<b>51,601,546</b>	<b>4,580,842</b>
\$ change from FY24	98.4	73,671,124	62,792,299	8,082,044	2,796,781	-
% change from FY24		10.37%	13.44%	4.25%	5.73%	0.00%
\$ change that applies to 2% General Fund growth limit	-	-	9,066,241	-	-	-
% change that applies to 2% General Fund growth	-	-	1.94%	-	-	-
<b>Requests that apply to 2% growth limit: \$1,242,236 of R-02, \$486,547 of R-11, \$230,148 of R-14 and all of R-03, R-04, R-05, R-09, and R-12.</b>						



# 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.

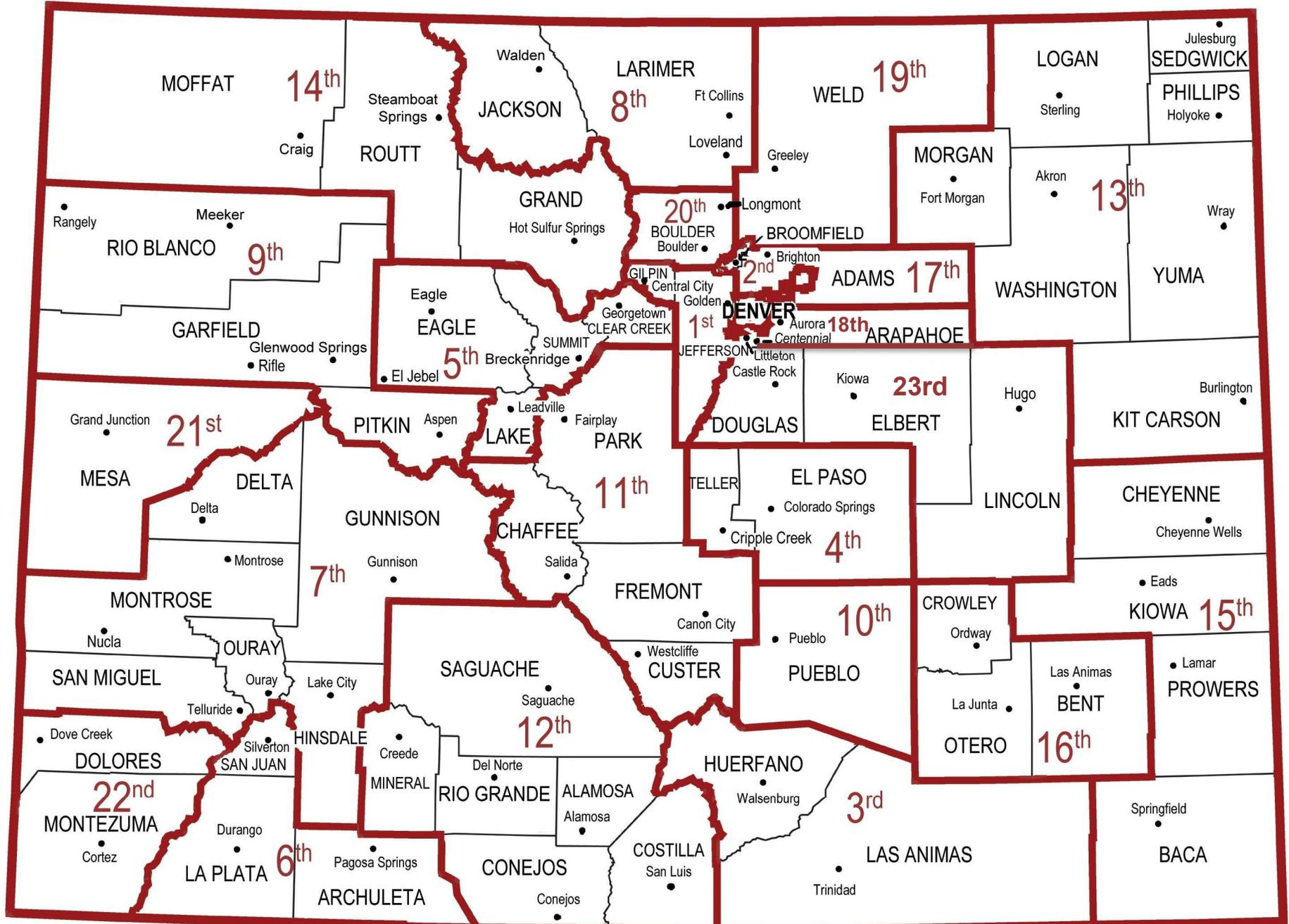
2 - The Denver County Court functions as a municipal as well as a county court and is separate from the state court system.

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



**Note: Beginning January 2025, the 18<sup>th</sup> Judicial District will be split into two Districts. Arapahoe will remain in the 18<sup>th</sup>, while Douglas, Elbert and Lincoln will become the new 23<sup>rd</sup> Judicial District.**

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
SB23-214 FY 2023-24 Long Bill	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$32,415,698</b>	<b>228.3</b>	<b>\$17,596,470</b>	<b>\$14,746,331</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$907,248	0.0	\$907,248	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$33,343,593</b>	<b>228.3</b>	<b>\$18,503,718</b>	<b>\$14,766,978</b>	<b>\$72,897</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$34,469,916</b>	<b>232.3</b>	<b>\$18,976,884</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>

**02. Courts Administration**

SB23-214 FY 2023-24 Long Bill	\$290,086,995	566.2	\$163,931,722	\$111,048,626	\$14,950,805	\$155,842
SB23-229 Statewide Behavioral Health Court Liaison Office (LB adj)	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
<b>Adjusted SB23-214 FY 2023-24 Long Bill</b>	<b>\$287,284,504</b>	<b>554.20</b>	<b>\$161,129,231</b>	<b>\$111,048,626</b>	<b>\$14,950,805</b>	<b>\$155,842</b>
HB23-1120 Eviction Protections For Residential Tenants	\$328,026	0.6	\$328,026	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$7,070	0.0	\$7,070	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$372,140	0.0	\$13,340	\$358,800	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$7,200	0.0	\$7,200	\$0	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$49,970	0.0	\$49,970	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	\$43,122	0.5	\$43,122	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$30,454	0.0	\$30,454	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$146,894	2.5	\$146,894	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2023-24 Initial Appropriation</b>	<b>\$289,525,380</b>	<b>557.8</b>	<b>\$163,011,307</b>	<b>\$111,407,426</b>	<b>\$14,950,805</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$2,259,076	0.0	\$1,500,564	\$758,512	\$0	\$0
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$25,846	0.0	\$25,846	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$16,837	0.0	\$16,837	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$24,117	0.0	\$455,780	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$348,840)	(5.0)	(\$348,840)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$260,028	0.0	\$11,638	\$248,390	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$7,137)	0.0	\$0	(\$7,137)	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$563,481)	0.0	(\$563,481)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$276,669)	0.1	(\$276,669)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$6,670)	0.0	(\$6,670)	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$371,340)	0.0	(\$12,540)	(\$358,800)	\$0	\$0
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$6,800)	0.0	(\$6,800)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$676,207)	0.0	(\$676,207)	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$47,010)	0.0	(\$47,010)	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$14,788	(0.5)	\$14,788	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$29,974)	0.0	(\$29,974)	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$1,017,811)	0.0	(\$1,017,811)	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$88,240	(\$234,315)	(\$88,240)	\$0
TA-35 Statewide Total Compensation Request	\$38,959,508	0.0	\$35,257,393	\$3,702,115	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$186,284	0.0	\$64,107	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$307,632,532</b>	<b>552.4</b>	<b>\$180,350,426</b>	<b>\$112,141,522</b>	<b>\$14,984,742</b>	<b>\$155,842</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	\$11,802,235	9.0	\$7,802,235	\$4,000,000	\$0	\$0
R-03 Judicial District Administrative Staff	\$433,741	0.0	\$433,741	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$473,271	3.0	\$473,271	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$850,617	2.0	\$850,617	\$0	\$0	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07 Ralph Carr Judicial Center	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
R-08 IT Accessibility	\$2,062,719	6.0	\$812,719	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	\$1,347,622	11.0	\$1,347,622	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,811,547	5.0	\$486,547	\$1,325,000	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-14 Technical and Operational Adjustments	\$230,148	0.0	\$230,148	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$337,060,443</b>	<b>589.4</b>	<b>\$205,288,734</b>	<b>\$117,919,663</b>	<b>\$13,696,204</b>	<b>\$155,842</b>

**03. Trial Courts**

SB23-214 FY 2023-24 Long Bill	\$212,343,094	1989.6	\$175,872,364	\$33,236,390	\$1,609,340	\$1,625,000
HB23-1186 Remote Participation In Residential Evictions	\$45,978	0.8	\$45,978	\$0	\$0	\$0
SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$337,479	5.6	\$337,479	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$212,843,984</b>	<b>1997.2</b>	<b>\$176,373,254</b>	<b>\$33,236,390</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$224,067,305</b>	<b>2011.4</b>	<b>\$187,182,680</b>	<b>\$33,650,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
R-15 Pass-through Requests	\$302,651	0.0	\$294,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$226,544,749</b>	<b>2039.4</b>	<b>\$189,302,124</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Probation and Related Services**

SB23-214 FY 2023-24 Long Bill	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$47,727	0.7	\$47,727	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$24,970	0.4	\$24,970	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$175,787,004</b>	<b>1310.2</b>	<b>\$110,083,576</b>	<b>\$30,731,705</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$180,912,597</b>	<b>1315.1</b>	<b>\$115,085,061</b>	<b>\$30,855,813</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
R-03 Judicial District Administrative Staff	\$888,802	11.8	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$186,168,082</b>	<b>1330.9</b>	<b>\$116,289,164</b>	<b>\$30,855,813</b>	<b>\$36,223,105</b>	<b>\$2,800,000</b>

**Total For: Judicial Branch**

SB23-214 FY 2023-24 Long Bill	\$707,894,283	4,083.1	\$464,745,624	\$189,763,052	\$48,804,765	\$4,580,842
HB23-1120 Eviction Protections For Residential Tenants	\$328,026	0.6	\$328,026	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$54,797	0.7	\$54,797	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$418,118	0.8	\$59,318	\$358,800	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$32,170	0.4	\$32,170	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$387,449	5.6	\$387,449	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$93,558)	(1.4)	(\$93,558)	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$140,462	1.1	\$140,462	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$146,894	2.5	\$146,894	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$710,572,066</b>	<b>4,093.5</b>	<b>\$467,064,607</b>	<b>\$190,121,852</b>	<b>\$48,804,765</b>	<b>\$4,580,842</b>
TA-01 Allocation of CY Salary Survey	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$25,846	0.0	\$25,846	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$16,837	0.0	\$16,837	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$24,117	0.0	\$455,780	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$15,416	0.0	\$15,416	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$260,028	0.0	\$11,638	\$248,390	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$7,137)	0.0	\$0	(\$7,137)	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$857,562	12.1	\$857,562	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$77,469)	0.1	(\$77,469)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$15,969	0.3	\$15,969	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$326,788)	0.7	\$32,012	(\$358,800)	\$0	\$0
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$27,257	0.4	\$27,257	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$932,779)	(2.5)	(\$932,779)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$62,126	1.8	\$62,126	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$14,788	(0.5)	\$14,788	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$163,635	1.0	\$163,635	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
TA-29 Not used	\$0	0.0	\$0	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$20,205)	0.1	(\$20,205)	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$1,017,811)	0.0	(\$1,017,811)	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$167,888)	0.0	\$88,240	(\$167,888)	(\$88,240)	\$0
TA-35 Statewide Total Compensation Request	\$38,959,508	0.0	\$35,257,393	\$3,702,115	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$186,284	0.0	\$64,107	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$745,956,027</b>	<b>4,107.2</b>	<b>\$501,121,885</b>	<b>\$191,414,598</b>	<b>\$48,838,702</b>	<b>\$4,580,842</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Case Mgt System & FTE	\$11,802,235	9.0	\$7,802,235	\$4,000,000	\$0	\$0
R-03 Judicial District Administrative Staff	\$1,716,351	17.8	\$1,716,351	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$788,572	7.0	\$788,572	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$2,754,768	28.0	\$2,754,768	\$0	\$0	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07 Ralph Carr Judicial Center	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
R-08 IT Accessibility	\$2,062,719	6.0	\$812,719	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	\$1,347,622	11.0	\$1,347,622	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,811,547	5.0	\$486,547	\$1,325,000	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$580,148	0.0	\$230,148	\$350,000	\$0	\$0
R-15 Pass-through Requests	\$4,354,033	0.0	\$294,651	\$8,000	\$4,051,382	\$0
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$784,243,190</b>	<b>4,192.0</b>	<b>\$529,856,906</b>	<b>\$198,203,896</b>	<b>\$51,601,546</b>	<b>\$4,580,842</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals</b>						
<b>Appellate Court Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$16,903,349</b>	<b>141.3</b>	<b>\$16,831,349</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$852,228	0.0	\$852,228	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$17,755,577</b>	<b>141.3</b>	<b>\$17,683,577</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$18,228,743</b>	<b>145.3</b>	<b>\$18,156,743</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Attorney Regulation Counsel</b>						
SB23-214 FY 2023-24 Long Bill	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Library</b>						
SB23-214 FY 2023-24 Long Bill	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$55,020	0.0	\$55,020	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$170,846	0.0	\$0	\$170,846	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Supreme Court / Court of Appeals -</b>						
SB23-214 FY 2023-24 Long Bill	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$32,415,698</b>	<b>228.3</b>	<b>\$17,596,470</b>	<b>\$14,746,331</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$907,248	0.0	\$907,248	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$33,343,593</b>	<b>228.3</b>	<b>\$18,503,718</b>	<b>\$14,766,978</b>	<b>\$72,897</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$34,469,916</b>	<b>232.3</b>	<b>\$18,976,884</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>
<b>02. Courts Administration - (A) Administration and Technology</b>						
<b>General Courts Administration</b>						
SB23-214 FY 2023-24 Long Bill	\$35,576,274	331.8	\$24,543,132	\$8,824,362	\$2,052,938	\$155,842
<b>FY 2023-24 Initial Appropriation</b>	<b>\$36,004,224</b>	<b>335.4</b>	<b>\$24,971,082</b>	<b>\$8,824,362</b>	<b>\$2,052,938</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$1,503,549	0.0	\$1,310,622	\$192,927	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$69,736	0.0	\$69,736	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$61,737	0.0	\$493,400	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$298,680)	(5.0)	(\$298,680)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$38,318	0.0	\$38,318	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$194,999)	0.1	(\$194,999)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	\$950	0.0	\$950	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$22,930	(0.5)	\$22,930	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$0	0.0	\$88,240	\$0	(\$88,240)	\$0
<b>FY 2024-25 Base Request</b>	<b>\$37,204,808</b>	<b>330.0</b>	<b>\$26,498,642</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
R-02 Case Mgt System & FTE	\$994,411	9.0	\$994,411	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$292,632	3.0	\$292,632	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$162,350	2.0	\$162,350	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 IT Accessibility	\$646,146	6.0	\$646,146	\$0	\$0	\$0
R-09 SCAO Staffing	\$1,054,455	11.0	\$1,054,455	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$364,103	5.0	\$364,103	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$40,718,905</b>	<b>366.0</b>	<b>\$30,012,739</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>

**Judicial Security Office**

SB23-214 FY 2023-24 Long Bill	\$431,842	3.0	\$431,842	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$431,842</b>	<b>3.0</b>	<b>\$431,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	(\$23,003)	0.0	(\$23,003)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Case Management System**

SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$10,560,000	0.0	\$6,560,000	\$4,000,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$10,560,000</b>	<b>0.0</b>	<b>\$6,560,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology Infrastructure**

SB23-214 FY 2023-24 Long Bill	\$28,986,031	0.0	\$3,356,870	\$25,629,161	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$29,705,872</b>	<b>0.0</b>	<b>\$3,717,911</b>	<b>\$25,987,961</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$2,800	0.0	\$2,800	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$31,200	0.0	\$31,200	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$3,200	0.0	\$3,200	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$250,000	0.0	\$0	\$250,000	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$800	0.0	\$0	\$800	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$740,000)	0.0	(\$740,000)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$74,720)	0.0	(\$74,720)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$400	0.0	\$400	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$358,000)	0.0	\$800	(\$358,800)	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$400	0.0	\$400	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$638,237)	0.0	(\$638,237)	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$2,960	0.0	\$2,960	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$480	0.0	\$480	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$25,540,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$24,187,690</b>	<b>\$0</b>	<b>\$0</b>
R-08 IT Accessibility	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,325,000	0.0	\$0	\$1,325,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$28,115,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$26,762,690</b>	<b>\$0</b>	<b>\$0</b>

<b>IT Cost Recoveries</b>						
SB23-214 FY 2023-24 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$829,799	0.0	\$0	\$829,799	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$829,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$829,799</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$0	(\$234,315)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration - (A) Administration and Technology -</b>						
SB23-214 FY 2023-24 Long Bill	\$70,359,746	334.8	\$28,331,844	\$39,819,122	\$2,052,938	\$155,842
HB23-1120 Eviction Protections For Residential Tenants	\$321,076	0.6	\$321,076	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$358,800	0.0	\$0	\$358,800	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	\$43,122	0.5	\$43,122	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$138,752	2.5	\$138,752	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$71,507,537</b>	<b>338.4</b>	<b>\$29,120,835</b>	<b>\$40,177,922</b>	<b>\$2,052,938</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$1,503,549	0.0	\$1,310,622	\$192,927	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$72,536	0.0	\$72,536	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,197	0.0	\$8,197	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$64,137	0.0	\$495,800	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$295,480)	(5.0)	(\$295,480)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$288,318	0.0	\$38,318	\$250,000	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$800	0.0	\$0	\$800	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$740,000)	0.0	(\$740,000)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$269,719)	0.1	(\$269,719)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$400	0.0	\$400	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$358,000)	0.0	\$800	(\$358,800)	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$400	0.0	\$400	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$637,287)	0.0	(\$637,287)	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$2,960	0.0	\$2,960	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$22,930	(0.5)	\$22,930	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$480	0.0	\$480	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$88,240	(\$234,315)	(\$88,240)	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$68,285,721</b>	<b>333.0</b>	<b>\$28,260,581</b>	<b>\$37,904,600</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
R-02 Case Mgt System & FTE	\$11,554,411	9.0	\$7,554,411	\$4,000,000	\$0	\$0
R-04 Probation Officer and Administration FTE	\$292,632	3.0	\$292,632	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$162,350	2.0	\$162,350	\$0	\$0	\$0
R-08 IT Accessibility	\$1,896,146	6.0	\$646,146	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	\$1,054,455	11.0	\$1,054,455	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,689,103	5.0	\$364,103	\$1,325,000	\$0	\$0
R-14 Technical and Operational Adjustments	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$84,525,979</b>	<b>366.0</b>	<b>\$37,925,839</b>	<b>\$44,479,600</b>	<b>\$1,964,698</b>	<b>\$155,842</b>

**02. Courts Administration - (B) Central Appropriations -**

<b>Health, Life, and Dental</b>						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	\$52,140,729	0.0	\$47,622,332	\$4,518,397	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$47,622,332</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$3,011,012	0.0	\$2,742,322	\$268,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$55,151,741</b>	<b>0.0</b>	<b>\$50,364,654</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$94,875	0.0	\$94,875	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$187,115	0.0	\$187,115	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$73,792	0.0	\$73,792	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$295,167	0.0	\$295,167	\$0	\$0	\$0
R-08 IT Accessibility	\$63,250	0.0	\$63,250	\$0	\$0	\$0
R-09 SCAO Staffing	\$115,958	0.0	\$115,958	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$52,708	0.0	\$52,708	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$56,034,606</b>	<b>0.0</b>	<b>\$51,247,519</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
SB23-214 FY 2023-24 Long Bill	\$466,429	0.0	\$432,074	\$34,355	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$432,074</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$36,270	0.0	\$31,533	\$4,737	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$502,699</b>	<b>0.0</b>	<b>\$463,607</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$1,396	0.0	\$1,396	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$1,792	0.0	\$1,792	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$851	0.0	\$851	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$2,888	0.0	\$2,888	\$0	\$0	\$0
R-08 IT Accessibility	\$907	0.0	\$907	\$0	\$0	\$0
R-09 SCAO Staffing	\$1,478	0.0	\$1,478	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$509	0.0	\$509	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$512,520</b>	<b>0.0</b>	<b>\$473,428</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>

<b>Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
SB23-214 FY 2023-24 Long Bill	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$5,951,959	0.0	\$5,360,250	\$591,709	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB23-214 FY 2023-24 Long Bill	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-35 Statewide Total Compensation Request	\$26,454,538	0.0	\$24,044,214	\$2,410,324	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Paid Family and Medical Leave Insurance</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$1,508,095	0.0	\$1,390,820	\$117,275	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,508,095</b>	<b>0.0</b>	<b>\$1,390,820</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$3,925	0.0	\$3,925	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$5,040	0.0	\$5,040	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$2,394	0.0	\$2,394	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$8,122	0.0	\$8,122	\$0	\$0	\$0
R-08 IT Accessibility	\$2,550	0.0	\$2,550	\$0	\$0	\$0
R-09 SCAO Staffing	\$4,157	0.0	\$4,157	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,431	0.0	\$1,431	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,535,714</b>	<b>0.0</b>	<b>\$1,418,439</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$999,545	0.0	\$999,545	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$90,346)	0.0	(\$90,346)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
SB23-214 FY 2023-24 Long Bill	\$693,179	0.0	\$693,179	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	(\$8,142)	0.0	(\$8,142)	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	\$402,645	0.0	\$402,645	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
SB23-214 FY 2023-24 Long Bill	\$1,745,132	0.0	\$1,745,132	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$381,903)	0.0	(\$381,903)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,363,229</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,363,229</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$158,948	0.0	\$158,948	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$167,588</b>	<b>0.0</b>	<b>\$167,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$16,608	0.0	\$16,608	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB23-214 FY 2023-24 Long Bill	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-39 Annualization Carr Building Lease Adj.	\$64,107	0.0	\$64,107	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB23-214 FY 2023-24 Long Bill	\$8,495,564	0.0	\$8,495,564	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$8,495,564</b>	<b>0.0</b>	<b>\$8,495,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Digital Trunk Radio Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$38,556	0.0	\$38,556	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$38,556</b>	<b>0.0</b>	<b>\$38,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>myColorado App</b>						
SB23-214 FY 2023-24 Long Bill	\$83,717	0.0	\$83,717	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
SB23-214 FY 2023-24 Long Bill	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$948,207)	0.0	(\$948,207)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$621,366</b>	<b>0.0</b>	<b>\$621,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$698,206</b>	<b>0.0</b>	<b>\$698,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
SB23-214 FY 2023-24 Long Bill	\$265,560	0.0	\$245,550	\$20,010	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$380,544</b>	<b>0.0</b>	<b>\$360,534</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize FY24 R2 HR Staff	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	(\$40,020)	0.0	(\$40,020)	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$53,360)	0.0	(\$53,360)	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Annualize FY24 R7 Data Analyst Staff	(\$33,350)	0.0	(\$26,680)	(\$6,670)	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$176,519	0.0	\$176,519	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$6,950)	0.0	(\$6,950)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$7,070)	0.0	(\$7,070)	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$13,340)	0.0	(\$13,340)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$38,920)	0.0	(\$38,920)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$49,970)	0.0	(\$49,970)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$30,454)	0.0	(\$30,454)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$262,706</b>	<b>0.0</b>	<b>\$262,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$60,400	0.0	\$60,400	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$127,800	0.0	\$127,800	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$50,400	0.0	\$50,400	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$201,600	0.0	\$201,600	\$0	\$0	\$0
R-08 IT Accessibility	\$43,200	0.0	\$43,200	\$0	\$0	\$0
R-09 SCAO Staffing	\$79,200	0.0	\$79,200	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$36,000	0.0	\$36,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$861,306</b>	<b>0.0</b>	<b>\$861,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DPA Administration Services**

SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Central Services Omnibus Request	\$581,104	0.0	\$581,104	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$581,104</b>	<b>0.0</b>	<b>\$581,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2024-25 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Financial Ops and Reporting Services</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,182,750	0.0	\$1,182,750	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,182,750</b>	<b>0.0</b>	<b>\$1,182,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Courts Administration - (B) Central Appropriations -</b>						
SB23-214 FY 2023-24 Long Bill	\$119,533,078	0.0	\$111,331,918	\$8,201,160	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$6,950	0.0	\$6,950	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$7,070	0.0	\$7,070	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$13,340	0.0	\$13,340	\$0	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$7,200	0.0	\$7,200	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$49,970	0.0	\$49,970	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$30,454	0.0	\$30,454	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$8,142	0.0	\$8,142	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$119,957,563</b>	<b>0.0</b>	<b>\$111,756,403</b>	<b>\$8,201,160</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	(\$40,020)	0.0	(\$40,020)	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$53,360)	0.0	(\$53,360)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	(\$33,350)	0.0	(\$26,680)	(\$6,670)	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$176,519	0.0	\$176,519	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$6,950)	0.0	(\$6,950)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$7,070)	0.0	(\$7,070)	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$13,340)	0.0	(\$13,340)	\$0	\$0	\$0
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$38,920)	0.0	(\$38,920)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$49,970)	0.0	(\$49,970)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	(\$8,142)	0.0	(\$8,142)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$30,454)	0.0	(\$30,454)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$1,017,811)	0.0	(\$1,017,811)	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
TA-35 Statewide Total Compensation Request	\$38,959,508	0.0	\$35,257,393	\$3,702,115	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$64,107	0.0	\$64,107	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$139,336,988</b>	<b>0.0</b>	<b>\$128,704,458</b>	<b>\$10,632,530</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	\$247,824	0.0	\$247,824	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$433,741	0.0	\$433,741	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$180,639	0.0	\$180,639	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$688,267	0.0	\$688,267	\$0	\$0	\$0
R-08 IT Accessibility	\$166,573	0.0	\$166,573	\$0	\$0	\$0
R-09 SCAO Staffing	\$293,167	0.0	\$293,167	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$122,444	0.0	\$122,444	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$16,608	0.0	\$16,608	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$143,333,162</b>	<b>0.0</b>	<b>\$132,700,632</b>	<b>\$10,632,530</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration - (C) Centrally-Administered Programs -</b>						
<b>Victim Assistance</b>						
SB23-214 FY 2023-24 Long Bill	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Restitution Services</b>						
SB23-214 FY 2023-24 Long Bill	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$8,141,010</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,243,469</b>	<b>\$897,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$333,242	0.0	\$0	\$333,242	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Problem-Solving Courts</b>						
SB23-214 FY 2023-24 Long Bill	\$3,845,720	38.2	\$233,617	\$3,612,103	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,845,720</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,612,103</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$153,384	0.0	\$0	\$153,384	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$5,060	0.0	\$0	\$5,060	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$4,004,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$4,004,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Language Interpreters</b>						
SB23-214 FY 2023-24 Long Bill	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$7,710,690</b>	<b>37.0</b>	<b>\$7,660,690</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$189,942	0.0	\$189,942	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,900,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$7,900,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Security Office</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
SB23-214 FY 2023-24 Long Bill	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$5,033,591</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB23-214 FY 2023-24 Long Bill	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB23-214 FY 2023-24 Long Bill	\$2,270,024	0.0	\$2,270,024	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,270,024</b>	<b>0.0</b>	<b>\$2,270,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$145,000</b>	<b>0.0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
SB23-214 FY 2023-24 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
SB23-214 FY 2023-24 Long Bill	\$1,275,383	4.0	\$87,325	\$1,188,058	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,275,383</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,188,058</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$10,971	0.0	\$0	\$10,971	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$5,403	0.0	\$0	\$5,403	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,291,757</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,791,757</b>	<b>4.0</b>	<b>\$587,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Judicial Performance Program</b>						
SB23-214 FY 2023-24 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$13,098	0.0	\$0	\$13,098	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$876,531</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$662,031</b>	<b>\$0</b>	<b>\$0</b>
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,043,914</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$829,414</b>	<b>\$0</b>	<b>\$0</b>

<b>Family Violence Justice Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Restorative Justice Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,013,455</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,013,455</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$4,312	0.0	\$0	\$4,312	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>

<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Friendly Courts</b>						
SB23-214 FY 2023-24 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Behavioral Health Court Liaison Program</b>						
SB23-214 FY 2023-24 Long Bill	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office (LB Adj)	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
SB23-214 FY 2023-24 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>SB23-230 County Assistance For 23rd Judicial District</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$668,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Professional Licenses**

SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	\$213,540	0.0	\$213,540	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$213,540</b>	<b>0.0</b>	<b>\$213,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 FY 2023-24 Long Bill	\$78,086,692	217.4	\$23,384,542	\$49,610,609	\$5,091,541	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office (LB Adj)	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
Adjusted SB23-214 FY 2023-24 Long Bill	\$75,284,201	205.4	\$20,582,051	\$49,610,609	\$5,091,541	\$0
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$75,952,801</b>	<b>205.4</b>	<b>\$21,250,651</b>	<b>\$49,610,609</b>	<b>\$5,091,541</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$704,949	0.0	\$189,942	\$515,007	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$5,060	0.0	\$0	\$5,060	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$5,403	0.0	\$0	\$5,403	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$77,729,589</b>	<b>205.4</b>	<b>\$22,501,969</b>	<b>\$50,136,079</b>	<b>\$5,091,541</b>	<b>\$0</b>
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$622,379	3.0	\$622,379	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$81,164,351</b>	<b>209.4</b>	<b>\$25,769,348</b>	<b>\$50,303,462</b>	<b>\$5,091,541</b>	<b>\$0</b>

FY 2024-25 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds

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

<b>Building Management and Operations</b>						
SB23-214 FY 2023-24 Long Bill	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,464,925</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$50,578	0.0	\$0	\$50,578	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$122,177	0.0	\$0	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$5,637,680</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,515,503</b>	<b>\$122,177</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$1,546,755	0.0	\$0	(\$4,971,033)	\$6,517,788	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$7,184,435</b>	<b>0.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>

<b>Justice Center Controlled Maintenance and Capital Renewal</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$5,098,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,098,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Justice Center Maintenance Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	(\$1,288,538)	0.0	\$0	\$0	(\$1,288,538)	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Debt Service Payment</b>						
SB23-214 FY 2023-24 Long Bill	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,354,016</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$7,952,810</b>	<b>\$6,517,788</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$15,354,016</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$7,952,810</b>	<b>\$6,517,788</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Ralph Carr Judicial Center	\$400,000	0.0	\$8,009,497	(\$1,091,709)	(\$6,517,788)	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,892,915</b>	<b>\$6,861,101</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 FY 2023-24 Long Bill	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$22,107,479</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,417,735</b>	<b>\$7,806,326</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$50,578	0.0	\$0	\$50,578	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$122,177	0.0	\$0	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$22,280,234</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,468,313</b>	<b>\$7,928,503</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$28,036,951</b>	<b>14.0</b>	<b>\$8,892,915</b>	<b>\$12,504,071</b>	<b>\$6,639,965</b>	<b>\$0</b>

**03. Trial Courts -**

**Trial Court Programs**

SB23-214 FY 2023-24 Long Bill	\$192,508,135	1976.6	\$159,372,654	\$31,826,141	\$1,309,340	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$193,009,025</b>	<b>1984.2</b>	<b>\$159,873,544</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$203,789,002</b>	<b>1998.4</b>	<b>\$170,653,521</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$205,613,795</b>	<b>2026.4</b>	<b>\$172,478,314</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
SB23-214 FY 2023-24 Long Bill	\$10,688,682	0.0	\$10,523,433	\$165,249	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$10,688,682</b>	<b>0.0</b>	<b>\$10,523,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Mandated Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
R-15 Pass-through Requests	\$117,651	0.0	\$109,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Action and Statewide Discovery Sharing Systems</b>						
SB23-214 FY 2023-24 Long Bill	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
R-15 Pass-through Requests	\$185,000	0.0	\$185,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>

<b>03. Trial Courts -</b>						
SB23-214 FY 2023-24 Long Bill	\$212,343,094	1989.6	\$175,872,364	\$33,236,390	\$1,609,340	\$1,625,000
HB23-1186 Remote Participation In Residential Evictions	\$45,978	0.8	\$45,978	\$0	\$0	\$0
SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$337,479	5.6	\$337,479	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$212,843,984</b>	<b>1997.2</b>	<b>\$176,373,254</b>	<b>\$33,236,390</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$224,067,305</b>	<b>2011.4</b>	<b>\$187,182,680</b>	<b>\$33,650,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
R-15 Pass-through Requests	\$302,651	0.0	\$294,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$226,544,749</b>	<b>2039.4</b>	<b>\$189,302,124</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>

**04. Probation and Related Services -**

<b>Probation Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$102,962,240</b>	<b>1256.2</b>	<b>\$93,915,083</b>	<b>\$9,047,157</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$108,455,948</b>	<b>1261.1</b>	<b>\$98,916,568</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
R-03 Judicial District Administrative Staff	\$888,802	11.8	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$109,660,051</b>	<b>1276.9</b>	<b>\$100,120,671</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>

<b>Offender Treatment And Services</b>						
SB23-214 FY 2023-24 Long Bill	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>

<b>Appropriation to the Correctional Treatment Cash Fund</b>						
SB23-214 FY 2023-24 Long Bill	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
					Funds	Federal Funds
<b>S.B. 91-94 Juvenile Services</b>						
SB23-214 FY 2023-24 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB23-214 FY 2023-24 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Victims Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
SB23-214 FY 2023-24 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2024-25 Base Request</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
<b>Indirect Cost Assessment</b>						
SB23-214 FY 2023-24 Long Bill	\$776,228	0.0	\$0	\$776,228	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$776,228</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Correctional Treatment Cash Fund Expenditures</b>						
SB23-214 FY 2023-24 Long Bill	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$23,984,067</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,984,067</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$23,984,067</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,984,067</b>	<b>\$0</b>
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$28,035,449</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,035,449</b>	<b>\$0</b>

<b>04. Probation and Related Services -</b>						
SB23-214 FY 2023-24 Long Bill	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$47,727	0.7	\$47,727	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$24,970	0.4	\$24,970	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$175,787,004</b>	<b>1,310.2</b>	<b>\$110,083,576</b>	<b>\$30,731,705</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$180,912,597</b>	<b>1,315.1</b>	<b>\$115,085,061</b>	<b>\$30,855,813</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
R-03 Judicial District Administrative Staff	\$888,802	11.8	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$186,168,082</b>	<b>1,330.9</b>	<b>\$116,289,164</b>	<b>\$30,855,813</b>	<b>\$36,223,105</b>	<b>\$2,800,000</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Total For: Judicial Branch**

SB23-214 FY 2023-24 Long Bill	\$707,894,283	4,083.1	\$464,745,624	\$189,763,052	\$48,804,765	\$4,580,842
HB23-1120 Eviction Protections For Residential Tenants	\$328,026	0.6	\$328,026	\$0	\$0	\$0
HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$54,797	0.7	\$54,797	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$418,118	0.8	\$59,318	\$358,800	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$32,170	0.4	\$32,170	\$0	\$0	\$0
SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$387,449	5.6	\$387,449	\$0	\$0	\$0
SB23-164 Sunset Process Sex Offender Management Board	(\$93,558)	(1.4)	(\$93,558)	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$140,462	1.1	\$140,462	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$146,894	2.5	\$146,894	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agencies	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$710,572,066</b>	<b>4093.5</b>	<b>\$467,064,607</b>	<b>\$190,121,852</b>	<b>\$48,804,765</b>	<b>\$4,580,842</b>
TA-01 Allocation of CY Salary Survey	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$25,846	0.0	\$25,846	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$16,837	0.0	\$16,837	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$24,117	0.0	\$455,780	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$15,416	0.0	\$15,416	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$260,028	0.0	\$11,638	\$248,390	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$7,137)	0.0	\$0	(\$7,137)	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$857,562	12.1	\$857,562	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$77,469)	0.1	(\$77,469)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$15,969	0.3	\$15,969	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$326,788)	0.7	\$32,012	(\$358,800)	\$0	\$0
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$27,257	0.4	\$27,257	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$932,779)	(2.5)	(\$932,779)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$62,126	1.8	\$62,126	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$14,788	(0.5)	\$14,788	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$163,635	1.0	\$163,635	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$20,205)	0.1	(\$20,205)	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$1,017,811)	0.0	(\$1,017,811)	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$167,888)	0.0	\$88,240	(\$167,888)	(\$88,240)	\$0
TA-35 Statewide Total Compensation Request	\$38,959,508	0.0	\$35,257,393	\$3,702,115	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$186,284	0.0	\$64,107	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$745,956,027</b>	<b>4,107.2</b>	<b>\$501,121,885</b>	<b>\$191,414,598</b>	<b>\$48,838,702</b>	<b>\$4,580,842</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0

**FY 2024-25 Budget Request - Judicial**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	\$11,802,235	9.0	\$7,802,235	\$4,000,000	\$0	\$0
R-03 Judicial District Administrative Staff	\$1,716,351	17.8	\$1,716,351	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$788,572	7.0	\$788,572	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$2,754,768	28.0	\$2,754,768	\$0	\$0	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07 Ralph Carr Judicial Center	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
R-08 IT Accessibility	\$2,062,719	6.0	\$812,719	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	\$1,347,622	11.0	\$1,347,622	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,811,547	5.0	\$486,547	\$1,325,000	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$580,148	0.0	\$230,148	\$350,000	\$0	\$0
R-15 Pass-through Requests	\$4,354,033	0.0	\$294,651	\$8,000	\$4,051,382	\$0
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request - Nov 1</b>	<b>\$784,243,190</b>	<b>4,192.0</b>	<b>\$529,856,906</b>	<b>\$198,203,896</b>	<b>\$51,601,546</b>	<b>\$4,580,842</b>

**FY 2024-25 Summary of Change Requests**

**Schedule 10**

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 DPA Annual Fleet Adjustment	Impacts DPA	No	\$6,217	0.0	\$6,217	\$0	\$0	\$0
NP-02 CORE Operating Resources	Impacts DPA	No	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	Impacts DPA	No	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$1,846,911</b>	<b>0.0</b>	<b>\$1,846,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01 - Judicial Department Total Compensation	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	No Other Agency Impact	No	\$11,802,235	9.0	\$7,802,235	\$4,000,000	\$0	\$0
R-03 Judicial District Administrative Staff	No Other Agency Impact	No	\$1,716,351	17.75	\$1,716,351	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	No Other Agency Impact	No	\$788,572	7.0	\$788,572	\$0	\$0	\$0
R-05 Courts and Administration Staff	No Other Agency Impact	No	\$2,754,768	28.0	\$2,754,768	\$0	\$0	\$0
R-06 Courthouse Security	No Other Agency Impact	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07 Ralph Carr Judicial Center	No Other Agency Impact	Yes	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
R-08 IT Accessibility	No Other Agency Impact	No	\$2,062,719	6.0	\$812,719	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	No Other Agency Impact	No	\$1,347,622	11.0	\$1,347,622	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	No Other Agency Impact	Yes	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-11 ITS Infrastructure & Personnel	No Other Agency Impact	No	\$1,811,547	5.0	\$486,547	\$1,325,000	\$0	\$0
R-12 Leadership Development	No Other Agency Impact	No	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	No Other Agency Impact	No	\$145,000	0.0	\$145,000	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	No Other Agency Impact	No	\$580,148	0.0	\$230,148	\$350,000	\$0	\$0
R-15 Pass-through Requests	Impacts Other Agency	No	\$4,354,033	0.0	\$294,651	\$8,000	\$4,051,382	\$0
R-16 Office of Attorney Reg Counsel True Up	No Other Agency Impact	No	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$36,440,252</b>	<b>84.75</b>	<b>\$26,888,110</b>	<b>\$6,789,298</b>	<b>\$2,762,844</b>	<b>\$0</b>
<b>Total for Judicial</b>			<b>\$38,287,163</b>	<b>84.75</b>	<b>\$28,735,021</b>	<b>\$6,789,298</b>	<b>\$2,762,844</b>	<b>\$0</b>



## **Colorado Judicial Department**

**Long Range Financial Plan FY25-29**

**H.B. 18-1430**

**NOVEMBER 1, 2023**

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

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

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

### **Mission:**

**The Judicial Department works to provide equal access to justice, contribute to public safety, and strengthen the rule of law across Colorado. Together our courts and probation departments are committed to impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement.**

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

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## ***Major Functions of the Department***

### ***COLORADO SUPREME COURT***

The Colorado Supreme Court is the state's court of last resort. Decisions are binding on all other Colorado state courts. The Supreme Court is composed of seven justices who serve ten-year terms, and the Chief Justice is selected from the membership of justices. The Chief Justice also serves as the executive head of the Colorado Judicial System and is the ex-officio chair of the Supreme Court Nominating Commission. The Chief Justice appoints the Chief Judge of the Court of Appeals and the Chief Judge of each of the state's 23 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, and Unauthorized Practice of Law Committee.

### ***COLORADO COURT OF APPEALS***

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

### ***COLORADO TRIAL COURTS***

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

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Colorado's district courts serve citizens of each county in the state. There are currently 196 district judges serving Colorado's 23 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 23 judicial districts. This includes 23 probation departments with 74 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 4,000 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 23 Judicial Districts also has a Court Executive and a Chief Probation Officer, and each of the 64 counties has a Clerk of Court.

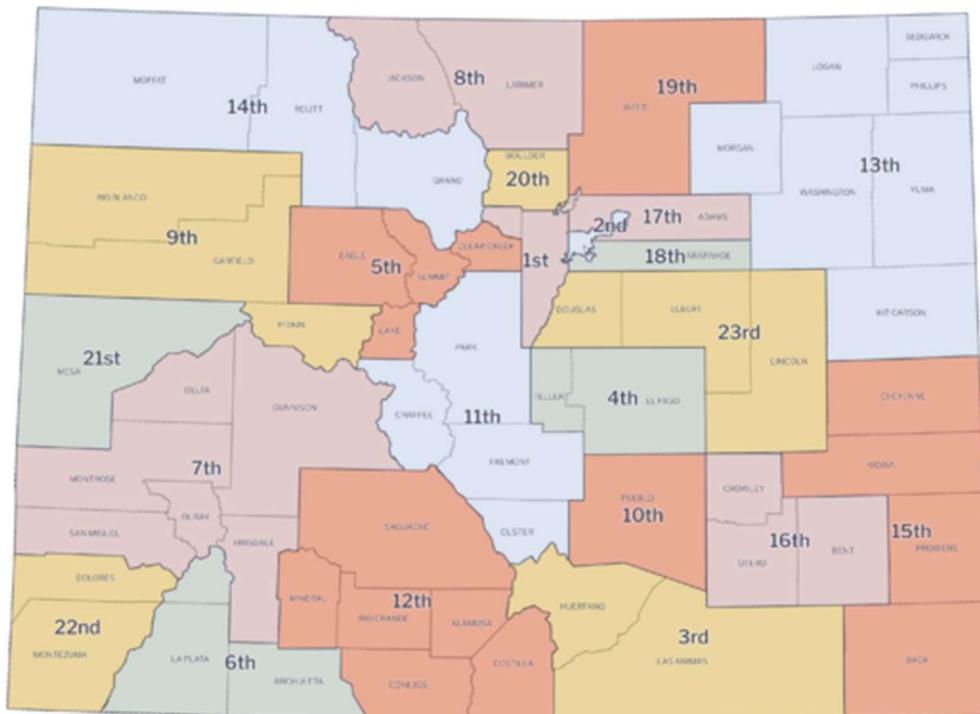
The State Court Administrator's Office (SCAO) provides administrative support and services to the trial and appellate courts to assist them in providing the citizens of Colorado meaningful, speedy and

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

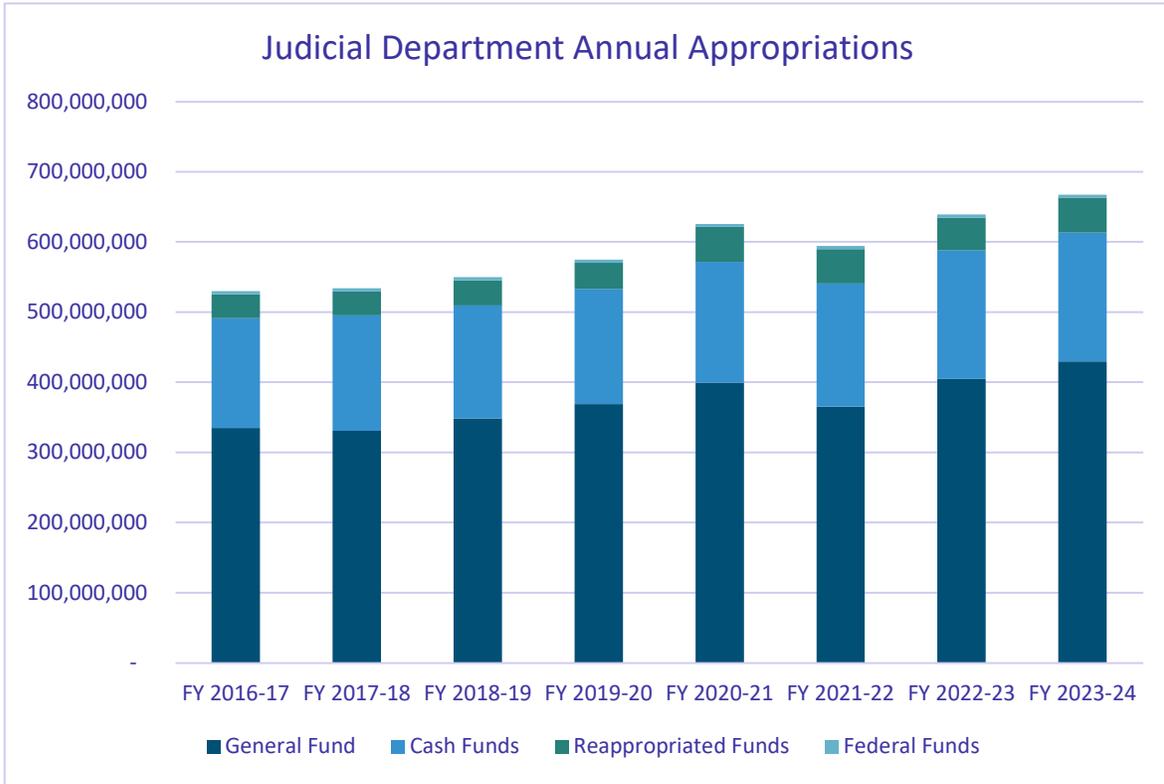
In executing its constitutional and statutory duties, SCAO has the following functions: to provide administrative and technical support to the appellate courts, trial courts and probation; to provide centralized policy guidance; to develop and implement standards and guidelines; to serve as an advocate 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***

2025 Colorado Judicial Districts



## SECTION 2 - FINANCIAL STRUCTURE



### Judicial Department Debt Services Payments

<b>Colorado Judicial Department Outstanding Debt</b>				
<b>Purpose</b>	<b>Issue</b>	<b>Original Principal</b>	<b>Outstanding Principal (as of 10/01/2023)</b>	<b>FY 2024-25 Payment (est.)</b>
<i>Certificates of Participation:</i> Ralph L. Carr Judicial Center	2010	\$251,570,000	\$196,545,000	\$15.4 million

## Cash Funds Summary Report

Colorado Judicial Department								
FY23 Cash Fund Summary								
Fund #	Fund Name	FY23					FY23 Ending	
		Beginning Fund Balance	GF/CF Transfer	YTD Revenue	YTD Exp	Net Change	Fund Balance	% change
1180	Alcohol and Drug Driving Safety Program Fund	1,232,666	-	3,240,778	3,240,256	522	1,233,188	0.0%
7160	Attorney Regulation Cash Fund	20,735,336	-	13,920,077	13,387,260	532,817	21,268,153	2.6%
2550	Correctional Treatment Cash Fund	7,062,394	16,269,259	8,491,818	23,147,164	1,613,913	8,676,307	22.9%
20W0	Court Security Cash Fund	307,141	-	1,925,519	2,158,281	(232,762)	74,379	-75.8%
EVIC	Eviction Legal Defense Fund	1,159,696	1,100,000	555,684	1,998,937	(343,253)	816,443	-29.6%
1220	Family Violence Justice Fund	195,697	-	161,753	7,309	154,444	350,141	78.9%
15H0	Family-Friendly Court Program Fund	259,512	-	194,413	210,385	(15,973)	243,539	-6.2%
27G0	Indirect Cost Excess Recovery Fund	31,700	-	95,202	-	95,202	126,902	300.3%
26X0	Interstate Compact Probation Transfer Cash Fund	590,769	-	152,802	202,195	(49,393)	541,376	0.0%
26J0	Judicial Collection Enhancement Fund	2,847,971	-	9,383,684	9,426,743	(43,059)	2,804,913	-1.5%
21X0	Judicial Information Technology Cash Fund	14,999,595	-	29,722,697	23,731,039	5,991,658	20,991,253	39.9%
13C0	Judicial Performance Cash Fund	875,443	-	491,303	397,817	93,485	968,929	10.7%
16D0	Judicial Stabilization Cash Fund	9,414,544	-	33,162,237	27,476,531	5,685,707	15,100,250	60.4%
21Y0	Justice Center Cash Fund	9,118,988	-	18,625,514	16,709,960	1,915,554	11,034,541	21.0%
JCMF	Justice Center Maintenance Fund	1,915,146	-	46,451	1,149,174	(1,102,723)	812,422	-57.6%
2910	Juvenile Offender Fund	6,641	-	82	-	82	6,723	1.2%
2860	Mediation Cash Fund	58,799	-	16,650	-	16,650	75,449	28.3%
1010	Offender Services Fund	15,092,662	-	24,626,156	20,311,332	4,314,824	19,407,486	28.6%
OPGF	Office of Public Guardianship Cash Fund	1,645,409	-	1,318,638	1,244,279	74,360	1,719,769	4.5%
700J	Supreme Court Library Fund	168,888	-	323,779	272,388	51,391	220,279	30.4%
27S0	Restorative Justice Surcharge Fund	716,421	-	780,258	501,371	278,887	995,308	38.9%
2830	Sex Offender Surcharge Fund	1,012,600	-	920,627	586,924	333,703	1,346,303	0.0%
4620	Special Capital Construction Fund	712,049	-	5,071,537	5,354,093	(282,556)	429,493	0.0%
29V0	Statewide Discovery Sharing System Surcharge Fund	255,490	-	92,894	70,177	22,717	278,207	8.9%
29Y0	Underfunded Courthouse Facility Cash Fund	1,024,801	-	3,100,542	782,921	2,317,621	3,342,422	226.2%
UPSF	Useful Public Service Cash Fund	86,930	-	140,941	2,029	138,912	225,841	159.8%
7140	Victims Assistance Fund	12,928,196	-	14,304,533	13,222,065	1,082,468	14,010,664	8.4%
7130	Victims Compensation Fund	14,567,494	-	14,698,265	14,483,237	215,029	14,782,523	1.5%

## 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

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## ***SECTION 3 – Major Budget Drivers & Emerging Trends***

The Judicial Department is involved in various phases of implementation of a number of significant initiatives, including:

- The Compensation and Classification Renovation Project
- The Workplace Culture Initiative
- Judicial and Probation Officer Training
- Working to establish the 23rd Judicial District in January 2025
- Modernizing the Judicial Case Management System
- Judicial Security Office and Security Grant Funding
- Language Access

### ***Compensation and Classification Renovation Project***

The Total Compensation request reflects a 3.0 percent across the board salary increase and pay band adjustment for all department employees, as well as updates to the Compensation Plan. The updates are based on: 1) an evaluation and, if necessary, modification to position descriptions for approximately 80 percent of the department’s job classes to ensure that position descriptions reflect the actual responsibilities of staff; 2) an evaluation of pay ranges of any modified, newly created, or existing unmodified job classes to ensure that pay bands are appropriate for each job class; 3) an evaluation of the pay grades in comparison to market salary conditions; and 4) the development of a mechanism through which employees can move through the pay band to which their salaries are assigned.

### ***Workplace Culture and Well-Being***

The Judicial Department launched the Workplace Culture Initiative (WCI) in July 2022 as a multi-faceted effort involving Supreme Court Justices and Judicial Department volunteers across the State. The department began its efforts with justices’ listening tours, rewriting employee conduct policies; creating online, on-demand training on the Code of Conduct and anti-harassment and anti-retaliation policies; finalizing new Mission, Vision, and Values language; and launching a WCI website. The department continues its work to ensure a workplace where everyone feels they belong and are included for the diverse gifts and experiences they bring to better serve Colorado’s communities. Most recently, the State Court Administrator’s Office (SCAO) contracted with a national public sector consulting firm to provide an assessment of SCAO, gathering staff input and providing next steps to ensure that diversity, equity, inclusion, and accessibility are reflected in the department’s work.

### ***Educational Opportunities 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

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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 FY 2019-20 and FY 2020-21. The Judicial Conference is a key training opportunity for judicial officers. After the funding for the conference was cut for FY 2020-21 and FY 2021-22, the Judicial Conference returned in FY 2022-23. In addition, funding for the Colorado Institute for Faculty Excellence (COIFE) has been restored. 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, such as Peer-to-Peer coaching for judicial officers.

Despite some progress, areas of significant unmet needs continue to exist related to training and education of staff. Specifically, the Peer Training Specialist is a key resource on which the trial courts rely to provide training and support in judicial districts. Peer Training Specialists are experts in State standards and best practices, tailoring them to meet the needs of the local judicial district. As district-allocated positions, they develop and increase local resource capacity, provide critical new employee onboarding support, and provide individualized on-the-job training for both new and seasoned employees in all 15 unique case classes for the trial courts. In FY 2023-24, the General Assembly approved funding for 5.0 Peer Training Specialist FTE in the first of a multi-year request to meet the training demand in the trial courts.

Training challenges also exist in probation. Colorado Probation Standards establish a list of minimum required training classes that Probation staff must attend. The department works diligently to offer training classes throughout the calendar year to ensure that minimum standards are met. As resources allow, the department works to evolve beyond in-person training and coordination to include the development and design of new learning opportunities according to evidence-based design methods. The department must expand opportunities beyond the classroom setting into different learning modalities (e.g., virtual, asynchronous, self-paced) and incorporate evaluation and training design to ensure knowledge retention, skills development, and the integration of such with daily responsibilities.

The department is tasked with developing and facilitating probation-related training that is required by current and new legislation. With evidence-based and purposeful curricular development and implementation, the probability of successful utilization, sustainability, and improved program outcomes is estimated to be up to 12 times more effective than training and curriculum that is not evidence-based and implemented with fidelity. With proper probation officer training that ensures adherence to evidence-based risk, need, and responsibility principles, offender recidivism risk can decrease during the period of supervision.

### ***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

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for the 18th Judicial District and the new 23rd Judicial District are being reviewed and decisions finalized. 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.

### ***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 (CMS). 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 department has prepared a CMS replacement roadmap that identifies and describes each phase of the project. The design and successful implementation of the CMS will require a thorough assessment of the current system's strengths and weaknesses, analysis of system requirements, and extensive stakeholder engagement. Each phase of the project is marked by specific deliverables:

- Phase 1: Discovery and Planning – the department will perform intensive and strategic analysis of the current system's functionality, user workflows and processes, and the broad scope of the court system and probation departments system-specific needs and requirements. Ensuring that the project allows for scalability and adaptability will create opportunities to account for legislative and service delivery changes that may occur in the future. Additionally, the planning process will provide an opportunity to integrate industry-specific regulatory requirements with the system's functionality and processes.
- Phase 2: Design – The department will engage, as appropriate, current case management system users in the development of new and more efficient workflows and business processes. In addition, a gap analysis will be performed to identify process intricacies and unique processes that require customization of the software. The design phase will conclude with completion, review, and approval of all technical specifications and the initiation of the development of the maintenance manual, training plan and manual, and user manual.
- Phase 3: Development – The department will issue a competitive solicitation and work with the selected contracted vendor to transform the requirements and design specifications into a functional software solution. This includes coding and configuration, unit testing, integration of the components into a unified system, comprehensive testing, debugging, documentation, data migration, version control, and continuous integration and deployment. (Please see the roadmap for more information.)
- Phase 4: Testing – Testing of system modules will occur during development to address bugs or necessary modifications. Testing of the full capabilities of the system, including migrated data and software performance will be conducted by utilizing small test/user groups.
- Phase 5: Deployment – The Information Technology Services team will ensure the system is operational and make it available to the Courts and Probation departments through successful implementation and integration within the product environment.

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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 Security***

The Judicial Department recognizes the ever-increasing threat environment being faced by judicial officers and court and probation employees statewide. The 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. There are approximately 80 court and probation facilities located in 64 counties across the State. Of this amount, 23 facilities are probation offices that are not housed within a courthouse. Four of these satellite probation offices are located in facilities that also house local law enforcement agencies. While the Courthouse Security Grant program has successfully awarded grants to counties for personnel and equipment, the program is experiencing several challenges, including persistent statutory ambiguity concerning organizational responsibility, county capacity, eligible facilities, accountability, and financial decline.

Pursuant to Section 13-1-201 et. seq., C.R.S., the Judicial Department administers the Court Security Program and the associated Court Security Cash Fund (Cash Fund). The Cash Fund consists of revenue from a \$5 surcharge assessed on docket fees for criminal convictions, specified special proceeding filings, specified traffic infraction penalties, and civil infraction penalties; on fees for specified filings in water matters; on filing fees for specified probate filings; and on docket and jury fees for specified civil actions. Recommendations concerning grant awards from the Cash Fund are made to the State Court Administrator (SCA) by the Court Security Cash Fund Commission. The Commission is required to adopt guidelines prescribing the procedures to be followed in making, filing, and evaluating grant applications, the criteria for evaluation, and any other necessary guidelines.

With decreasing fee revenues for four of the past five years, General Fund appropriations have been necessary to maintain the grant awards. The department continues to seek financial assistance in addition to cash funds to maintain and increase levels of security for its judicial officers, court and probation employees.

### ***Language Access***

The department provides access to interpreter services in 112 languages to limited English proficiency (LEP) individuals, improving their access to justice. Language services are mandated by federal law under 42 U.S.C. § 2000d et seq., which requires Colorado Courts to comply with Title VI of the Civil Rights Act of 1964. The SCAO and Colorado Courts are committed to providing court users with meaningful access to the services at no cost, regardless of the language they speak.

Language services are provided through in-court simultaneous and concurrent interpretation by certified and qualified interpreters, translation of Judicial Department forms (from English into the top ten most used languages other than English), and bilingual assistance for court personnel to carry out their duties of assisting the public at the front counter and at self-help centers located in all judicial districts. With increased diversity in Colorado's population, attendant language needs are likewise

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increasing. Data from the 2020 United States Census Bureau report support this conclusion as 16.3 percent of all Coloradans speak a language other than English at home. Although 88 percent of the language needs are for Spanish, the department is seeing a growing number of other languages spoken in Colorado courts, resulting in the need for additional resources. In addition, the department has partnered with the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind to provide coordinated interpreter services for deaf, hard of hearing, and deafblind individuals.

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: R01***  
***Judicial Compensation Renovation and Step Plan***  
(fiscal impact identified in Pots Template)

Please see the Department's Pots Template for the fiscal impact of the Judicial Department's Total Compensation Request.

***Summary of Request***

As identified in the Judicial Department (Courts and Probation) Pots Template, the Courts and Probation compensation request related to the 3.0 percent across the board salary adjustment and the implementation of the Department's compensation renovation project is \$28,739,317, including \$26,087,029 General Fund and \$2,652,288 cash funds from various sources. The Total Compensation request reflects a 3.0 percent across the board salary increase and pay band adjustment for all Department employees, as well as updates to the Compensation Plan. The updates are based on: 1) an evaluation and, if necessary, modification to position descriptions for approximately 80 percent of the Department's job classes to ensure that position descriptions reflect the actual responsibilities of staff; 2) an evaluation of pay ranges of any modified, newly created, or existing unmodified job classes to ensure that pay bands are appropriate for each job class; 3) an evaluation of the pay grades in comparison to market salary conditions; and 4) the development of a mechanism through which employees can move through the pay band to which their salaries are assigned.

Analyses related to this updated Compensation Plan were performed by The Segal Consulting Group, Inc., a third-party compensation consulting company. Because the market adjustments for certain job classes are directly integrated with the new pay bands and the method through which salaries will move through a range, the market adjustments for which the Department typically requests funding in its annual R1 prioritized request are embedded in this year's Pots Template. The Department anticipates returning to its traditional method of requesting market-related adjustments in its FY 2025-26 annual budget request.

***Program, Opportunity, and Proposal***

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 and submits requests for resources to fund salary adjustments for employees whose pay ranges are determined to significantly differ from the market. The implementation of a new compensation structure by the Executive Branch resulted in the need for the Department to significantly modify its compensation system. The results of this modification are coupled with the (currently fluid) results of the Department's

compensation renovation project and reflected in its total compensation pots template. Below is a description of the calculation methodology.

## **INTRODUCTION AND BACKGROUND**

In preparing for the FY 2024-25 Judicial Total Compensation budget request, the Department initiated a project to renovate its classification and compensation plans to ensure that position descriptions reflect actual responsibilities, employees are assigned to the appropriate job classification, and employees are provided an opportunity to move through a pay range, providing a structured process for salary increases. This renovation of the classification and compensation plans was undertaken based on feedback from listening tours conducted by the Supreme Court throughout the State's Judicial Districts. Additionally, the enactment of key legislation including H.B. 20-1153 (Colorado Partnership for Quality Jobs and Service Act) and S.B. 19-085 (Equal Pay for Equal Work Act), combined with the ratification of the Collective Bargaining Agreement between the State of Colorado and the Colorado Workers for Innovative and New Solutions (COWINS) have resulted in the need for the Department to update its compensation plan.

To ensure employees are being paid fairly for the work they are performing, several new processes are being developed and implemented to structure a pay plan that promotes wage fairness and movement of salaries within a job classification salary range. While the Judicial Department is not subject to the collective bargaining agreement, the Department's plan is similar to the Executive Branch's step pay plan. Fiscal analysis of the ongoing project will continue for several more months, resulting in the need for updated information to be provided to the Joint Budget Committee when it is available. Information available as of this writing will serve as the foundation of the Department's FY 2024-25 compensation request; however, **if updated information is available, the Department will include a budget amendment in its January 2, 2024 request.**

## **COMPENSATION SYSTEM ANALYSIS**

During FY 2023-24, the Judicial Department Compensation Unit worked with The Segal Consulting Group, Inc., a third-party compensation consulting company, to undertake a compensation renovation project that: 1) evaluated and, if necessary, modified position descriptions for approximately 80 percent of the Department's employees to ensure that position descriptions reflect the actual responsibilities of staff; 2) evaluated pay ranges of any modified, newly created, or existing unmodified job classes to ensure that pay bands are appropriate for each job class; 3) evaluated the pay grades in comparison to market salary conditions for certain job classes; and 4) developed a mechanism through which employees can move through the pay band to which their salaries are assigned. Because the Department's compensation plan has not received a thorough review and position descriptions have not been holistically updated for approximately 10 years, the Department focused this year's classification and compensation review on its largest job classifications and lowest-paid employees. The review was tailored to line-level court staff, probation officers, and related positions in which the greatest compensation pressures and turnover are experienced because they are the lowest paid employees in the Department.

### *Position Description Analysis*

The position description is the primary document that defines the essential functions, or competencies and responsibilities associated with each job class in the Department. The description serves as the foundation for setting expectations with an employee, for performance evaluation and management, and for the classification and compensation of the position. It is also used to determine the professional development needs of the employee. Generally speaking, analysis of each position in the Department's compensation plan included a systematic

examination of tasks performed in each job class and the competencies required to perform them, evaluation of the tasks and competencies by subject matter experts, and the development of updated position descriptions that accurately reflect those tasks and competencies. The Compensation Unit actively engaged Department employees and leadership throughout the process to ensure accuracy. Best practices recommend updating position descriptions on a regular basis, however the frequency at which those updates are made may vary. Implementation of the updated Compensation Plan will allow for a more systematic review of judicial position descriptions in the future.

#### *Job Classification Pay Range Analysis*

In FY 2023-24, 53 job classifications representing 80 percent of the Department's employee population were updated to ensure that modifications to the compensation system and the funding necessary to implement it are based on accurate position data. This update includes modifications to certain job class descriptions and the segmentation of historically singularly-classed descriptions. Pay bands were developed for newly created position descriptions/job series. Representing a crucial component of the Department compensation system, the fiscal impact of any modifications to position descriptions and job series is reflected in the Department's pots template. **If necessary, an updated pots template will be submitted on January 2, 2024, to ensure the Department's total compensation request reflects the most up-to-date data.**

#### *Movement Through a Pay Range*

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 and ensuring employees within the current pay structure continue to be paid at the appropriate levels given work performance and length of service. Additionally, providing an opportunity for employees to progress through the appropriate pay band will minimize pay equity disparity and ongoing compression or internal inequity, ensure that the Department's compensation system aligns with the Executive Branch, and allow the Department to more accurately calculate its annual compensation request. The newly established pay progression is similar to the step plan defined in the collective bargaining agreement. Its fiscal impact is reflected in the Department's pots template.

#### *Evaluation of Pay Ranges*

Determination of the appropriate pay range/band for each Department job classification is based on a market analysis of like positions. In addition to the position description analysis and the creation of a pay progression plan, Segal performed a market analysis on the job classes that were targeted in the position description analysis discussed above. This market analysis is consistent with the Department's historical practice. While funding for this system maintenance component of the Department's total compensation request is typically submitted independent of the pots template, market adjustments are far too integrated with the other renovation components for this to be done in FY 2024-25. The market analysis utilized data from the Executive Branch classification system and from private sector organizations, other state judicial branches, and other governmental entities.

#### *Pay Range Adjustments for Employees*

Based on recommendations from Segal, the renovation of the Judicial Compensation Plan will result in several new classifications. Additionally, adjustments will be made to salary ranges to reflect appropriate placement and movement of employees through pay ranges. Initiation of the plan will require the following process to be applied to FY 2024-25 employee salaries:

- Each salary range will be modified to reflect a 50 percent range spread<sup>1</sup> and either adjusted by the approved market range adjustment (Executive Branch recommendation of 3.0 percent) or the Judicial Department compensation study recommended market adjustment;
- Each employee will receive the approved across the board salary increase (the FY 2024-25 request is 3 percent);
- Each employee will be placed within the appropriate salary range depending upon years of experience and classification;
- An employee may be adjusted to the appropriate step within the range if their salary is below the assigned salary step.

Example:

*Employee A* has 10 years of experience and currently makes \$4,965 per month as a Court Operations Specialist. The Court Operations Specialist job classification was recommended for reclassification and a salary range market adjustment. The new classification is Court Operations Analyst. The new range will be adjusted to a 50 percent range spread from the current 48.5 percent range spread and will receive a market range adjustment of 15 percent above the FY 2023-24 job classification range.

FY 2023-24 Court Operations Specialist (old classification)

Minimum of Range (per month)	Midpoint of Range	Maximum of Range
\$4,137	\$5,142	\$6,146

FY 2024-25 Court Operations Analyst (new classification)

Minimum of Range (per month)	Midpoint of Range	Maximum of Range
\$4,758	\$5,947	\$7,136

The approved across-the-board increase is added to the employee’s **current** salary, increasing the salary to \$5,114 per month (based on a 3 percent adjustment).

Based on the step plan, with 10 years of experience, the employee should be at the midpoint of the range, therefore the employee’s Court Operations Analyst salary in FY 2024-25 will be \$5,947/ month.

***Calculation of Request***

*Please see the Department’s pots template.*

***Supplemental, 1331 Supplemental***

Not applicable.

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<sup>1</sup> Salary range spread = (maximum pay – minimum pay)/minimum pay

**Judicial Salary Pots Request Template**

	<b>TOTAL FUNDS/FTE FY 2024-25</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROPRIATED FUNDS</b>	<b>FEDERAL FUNDS</b>
<b>FUND SPLITS - From Position-by-Position Tab</b>					
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2023	3,485.30	90.514%	9.486%	0.000%	0.0000%
Salary X 12	\$252,137,074	\$228,219,351	\$23,917,723	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$29,172,221	\$26,404,944	\$2,767,277	\$0	\$0
Medicare @ 1.45%	3,656,145	3,309,323	346,822	-	-
Subtotal Continuation Salary Base =	\$284,965,440	\$257,933,618	\$27,031,822	\$0	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Across the Board - Base Adjustment	\$8,008,908	\$7,238,676	\$770,232	\$0	\$0
Across the Board - Non-Base Adjustment	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Step Increase - Base Adjustment	\$13,545,600	\$12,172,548	\$1,373,052	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$21,554,508</b>	<b>\$19,411,224</b>	<b>\$2,143,284</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$ 2,498,416.00	\$ 2,261,416	\$237,000	\$0	\$0
Medicare @ 1.45%	\$ 316,680.00	\$286,640	\$30,040	\$0	\$0
Request Subtotal =	\$24,369,604	\$21,959,280	\$2,410,324	\$0	\$0
<b>III. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>IV. Shift Differential</b>					
FY 2022-23 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$273,691,582	\$247,630,575	\$26,061,007	\$0	\$0
<b>VI. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$13,684,579	12,381,529	1,303,050	-	-
<b>VII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$13,684,579	12,381,529	1,303,050	-	-
<b>VIII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$410,538	371,446	39,092	-	-
<b>IX. Health, Life, and Dental</b>					
Funding Request	\$49,267,740	44,480,653	4,787,087	-	-
<b>X. Paid Family and Medical Leave Insurance Program Premiums</b>					
	\$1,231,612	\$1,114,338	\$117,275	\$0	\$0
		90.3%	9.7%	0.0%	0.0%

**Judicial Salary Pots Request Template**

	<b>TOTAL FUNDS/FTE FY 2024-25</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROPRIATED FUNDS</b>	<b>FEDERAL FUNDS</b>
<b>FUND SPLITS - From Position-by-Position Tab</b>					
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 27, 2023	311.30	100.00%	0.00%	0.00%	0.00%
Salary X 12	\$59,649,061	\$59,649,061	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$8,893,571	\$8,893,571	\$0	\$0	\$0
Medicare @ 1.45%	\$864,976	\$864,976	\$0	\$0	\$0
Subtotal Continuation Salary Base =	\$69,407,608	\$69,407,608	\$0	\$0	\$0
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Across the Board - Base Adjustment	\$1,791,372	\$1,791,372	\$0	\$0	\$0
Across the Board - Non-Base Adjustment	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Step Increase - Base Adjustment	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$1,791,372</b>	<b>\$1,791,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$ 267,314	\$267,314	\$0	\$0	\$0
Medicare @ 1.45%	\$ 26,248	\$26,248	\$0	\$0	\$0
Request Subtotal =	\$2,084,934	\$2,084,934	\$0	\$0	\$0
<b>III. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>IV. Shift Differential</b>					
FY 2022-23 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$61,440,433	\$61,440,433	\$0	\$0	\$0
<b>VI. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$3,072,022	3,072,022	-	-	-
<b>VII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$3,072,022	3,072,022	-	-	-
<b>VIII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$92,161	92,161	-	-	-
<b>IX. Health, Life, and Dental</b>					
Funding Request	\$5,884,001	5,884,001	-	-	-
<b>X. Paid Family and Medical Leave Insurance Program Premiums</b>					
	\$276,482	\$276,482	\$0	\$0	\$0
		100.0%	0.0%	0.0%	0.0%

POTS SUMMARY NJ AND JUDGE SUMMARY

Common Policy Line Item	FY 2023-24 Appropriation	GF	CF	RF	FF
Salary Survey	\$17,364,205	\$16,113,470	\$1,250,735	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$1,107,484	\$1,026,991	\$80,493	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$15,757,784	\$14,609,424	\$1,148,360	\$0	\$0
SAED	\$15,757,784	\$14,609,424	\$1,148,360	\$0	\$0
Short-term Disability	\$466,429	\$432,074	\$34,355	\$0	\$0
Health, Life and Dental	\$52,140,729	\$47,622,332	\$4,518,397	\$0	\$0
<b>TOTAL</b>	<b>\$102,594,415</b>	<b>\$94,413,715</b>	<b>\$8,180,700</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2024-25 Total Request	GF	CF	RF	FF
Salary Survey (ATB + Step)	\$26,454,538	\$24,044,214	\$2,410,324	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$7,059,443	\$6,387,241	\$672,202	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,508,094	\$1,390,820	\$117,275	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$16,756,601	\$15,453,551	\$1,303,050	\$0	\$0
SAED	\$16,756,601	\$15,453,551	\$1,303,050	\$0	\$0
Short-term Disability	\$502,699	\$463,607	\$39,092	\$0	\$0
Health, Life and Dental	\$55,151,741	\$50,364,654	\$4,787,087	\$0	\$0
<b>TOTAL</b>	<b>\$124,189,717</b>	<b>\$113,557,637</b>	<b>\$10,632,080</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2024-25 Incremental	GF	CF	RF	FF
Salary Survey (ATB + Step)	\$26,454,538	\$24,044,214	\$2,410,324	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$5,951,959	\$5,360,250	\$591,709	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,508,094	\$1,390,820	\$117,275	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$998,817	\$844,127	\$154,690	\$0	\$0
SAED	\$998,817	\$844,127	\$154,690	\$0	\$0
Short-term Disability	\$36,270	\$31,533	\$4,737	\$0	\$0
Health, Life and Dental	\$3,011,012	\$2,742,322	\$268,690	\$0	\$0
<b>TOTAL</b>	<b>\$38,959,507</b>	<b>\$35,257,392</b>	<b>\$3,702,115</b>	<b>\$0</b>	<b>\$0</b>



November 1, 2023

**Department Priority: R02**  
**Judicial Case Management System**

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$11,802,236	\$26,694,554
FTE	9.0	9.0
General Fund	7,802,236	21,478,411
Cash Funds	4,000,000	5,216,143
Reappropriated Funds	0	0
Federal Funds	0	0

**Summary of Request**

The Judicial Case Management System (CMS) is a software platform designed to assist the courts and legal professionals in managing and tracking judicial cases and related activities. It streamlines and automates various aspects of the judicial process thereby improving efficiency, transparency, services, and accessibility. CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado legal system. The current case management system has been in place for approximately 27 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream.

The Judicial Department (Courts and Probation) requests a FY 2024-25 appropriation of \$11,802,236 total funds, including \$7,802,236 General Fund and \$4,000,000 cash funds from the Judicial Department Information Technology Cash Fund, to replace the Judicial Case Management System. This request includes:

- A one-time appropriation with three-year spending authority of \$10,560,000 total funds, including \$6,560,000 General Fund and \$5,000,000 cash funds, for project costs related to replacement of the CMS; and
- An ongoing appropriation of \$1,242,236 General Fund for 9.0 FTE to implement the project and maintain the new CMS.

The request annualizes to \$26,694,554 total funds, including \$21,478,411 General Fund and \$5,216,143 cash funds, and 9.0 FTE in FY 2025-26. This includes:

- A one-time appropriation with three-year spending authority of \$20,186,313 General Fund for project costs related to replacement of the CMS;
- An ongoing appropriation of \$5,216,143 cash funds spending authority for CMS maintenance (which is estimated to increase by 5.0 percent per year); and
- The annualization of the FY 2025-26 cost of 9.0 FTE.

### ***Program, Opportunity, and Proposal***

The Judicial Case Management System (CMS) is a software platform designed to assist the courts and legal professionals in managing and tracking judicial cases and related activities. It streamlines and automates various aspects of the judicial process improving efficiency, transparency, services, and accessibility. The CMS system is used by judges, court staff, clerks, and probation officers; and certain modules, such as the e-filing system, are used by attorneys and other stakeholders involved in the Colorado legal system. Key features of a Judicial CMS include:

- Case tracking, including tracking the progress of cases through various stages of the legal process, from filing to resolution;
- Document management, allowing for storage, retrieval, and management of legal documents and case-related files in electronic format;
- Scheduling and calendaring of court hearings, trials, probation, and other events, ensuring efficient allocation of resources and avoiding scheduling conflicts;
- Communication and notifications, providing automated notifications to parties involved in a case, informing them of upcoming hearings, deadlines, and other important events;
- Data analytics and reporting on case load, case disposition, judge performance, and other relevant metrics, aiding in decision-making and resource allocation;
- Case financial processing, streamlining case-related financial and accounting functions, such as managing fees and fines, balancing accounts, receipts and collections;
- Remote access to information, court records, and other documents through public facing portals;
- Workflow automation for routine tasks such as document generation, data entry, and notifications, reducing administrative burdens; and
- Integration with other information technology platforms.

While the current system includes most of these features, it is as a result of functional modifications made to the antiquated system throughout the past two decades. A case management system is intended to provide infrastructure for the 23 Judicial District Courts and Probation Departments to effectively manage cases and supervise clients, however the current system has been in place for approximately 27 years and presents the Department with multiple challenges, including inefficiencies, insufficient information integration, diminished data governance opportunities, and increased maintenance costs. Additionally, the talent pool who are qualified to maintain the antiquated system is decreasing as state-of-the-art solutions become more mainstream. The base operating system is written in a computing language that was invented in the 1950s and is increasingly harder to minimally support and maintain, making it difficult to add new functionality or coding related to data requests. Additionally, the Department's ability to secure the existing CMS system against modern cybercriminals is heavily impacted by the age and technology of the legacy system. Hardening legacy systems against intrusion becomes increasingly difficult and costly as these systems age.

To reduce the impact of the challenges described above, the Department requests funding to update and improve the case management system. This new system will revise workflow, improving efficiencies and customer service. It will result in decreased time spent on processing paperwork and allow Judicial Officers and courts and probation staff to dedicate more time with those they serve. In addition, the new CMS will integrate with modern security processes while also improving accessibility. This will be accomplished through the system's modern design, increased speed, easy navigation, improved data sharing capabilities, streamlined workflows, and enhanced user experience.

## **SYSTEM DESIGN AND IMPLEMENTATION**

The Department has prepared a CMS replacement roadmap (see attached) that identifies and describes each phase of the project. Design and successful implementation of the CMS will require a thorough assessment of the current system's strength and weaknesses, analysis of system requirements, and extensive stakeholder engagement. Each phase of the project is marked by specific deliverables:

- Phase I: Discovery and Planning – the Department will perform intensive and strategic analysis of the current system's functionality, user workflows and processes, and the broad scope of the court system and probation departments system-specific needs and requirements. Ensuring that the project allows for scalability and adaptability will create opportunities to account for legislative and service delivery changes that may occur in the future. Additionally, the planning process will provide an opportunity to integrate industry-specific regulatory requirements with the system's functionality and processes.
- Phase 2: Design – The Department will engage, as appropriate, current case management system users in the development of new and more efficient workflows and business processes. In addition, a gap analysis will be performed to identify process intricacies and unique processes that require customization of the software. The design phase will conclude with completion, review, and approval of all technical specifications and the initiation of the development of the maintenance manual, training plan and manual, and user manual.
- Phase 3: Development – The Department will issue a competitive solicitation and work with the selected contracted vendor to transform the requirements and design specifications into a functional software solution. This includes coding and configuration, unit testing, integration of the components into a unified system, comprehensive testing, debugging, documentation, data migration, version control, and continuous integration and deployment. (Please see the roadmap for more information.)
- Phase 4: Testing – Testing of system modules will occur during development to address bugs or necessary modifications. Testing of the full capabilities of the system, including migrated data and software performance will be conducted by utilizing small test/user groups.
- Phase 5: Deployment – The Information Technology Services team will ensure the system is operational and make it available to the Courts and Probation Departments through successful implementation and integration within the product environment.

The new CMS will improve the workflow and processes in the Department and improve court and probation services in each Judicial District by improving the following:

- Efficiency – the system will streamline administrative processes such as case filing, scheduling, document management, and record keeping. It will reduce time spent on manual processes.
- Access to information – The system will provide secure and centralized access to case-related information for judges, lawyers, interested parties, and the public, ensuring that relevant parties can easily retrieve case documents, filings, and updates. Improved outcomes will be realized in decision-making, timely service delivery, and improved process transparency.

- Communication – The system will facilitate communication among the various case-related stakeholders, including providing automated notifications, reminders, and updates and ensure that relevant individuals are informed about court proceedings thereby reducing the number of missed deadlines and scheduling conflicts.
- Data analysis and reporting – The system will allow the Department to create comprehensive reports and perform analytics on caseload trends, disposition times, workload distribution, and other key performance indicators. This will provide increasing opportunities for data-driven and evidence-based decision making related to resource allocation, business processes, services, and client outcomes.
- Cost effectiveness – The system will provide opportunities for the Department to utilize data analytics to support data-driven and evidence-based decision making, cost-benefit analyses, and the development of Departmental requests for funding.

A key component to the successful implementation of the new CMS is the evaluation of both quantitative and qualitative metrics. The project plan will include regular review of benchmarks as compared with pre-implementation metrics related to service delivery for both internal and external customers. Evaluation will continue beyond implementation throughout the life of the system. Strategy adjustments will be made as necessary depending upon the results of the evaluations.

Development and implementation of the new CMS is intended to achieve the following outcomes:

- Replacement of the current antiquated and soon to be unsustainable and unsupportable system with an integrated solution that supports all services in Colorado state courts and probation departments;
- Implementation of a Department-wide information governance methodology that is based on the capturing, analyzing, and housing appropriate and relevant data that supports improved data sharing and data-driven and evidence-based decision making; and
- Enhancement of the services provided by the Department through the integration of multiple technologies, including those supporting dispute resolution, evidence management, and jury management.

## **ONGOING SUPPORT, MAINTENANCE, AND UPDATES**

Support, maintenance, and updates will take place throughout the lifetime of the system. This final and ongoing phase of the project includes the following critical activities:

- Maintenance and bug fixes will address any issues, bugs, or errors discovered in the system to consistently maintain its functionality and performance.
- User support will encompass technical assistance, troubleshooting, and other necessary services including system-related queries, problems, and training.
- Performance monitoring will occur consistently and continuously to identify and address any process and scalability issues or resource constraints that negatively affect the system's optimal performance.
- Security measures will be regularly reviewed and updated to minimize vulnerabilities, security threats, or breaches.
- Compatibility and integration of the system with other software applications, platforms, or databases.
- Version control and configuration management will track changes and ensure proper configuration.
- Change management processes will evaluate the impact of proposed changes, determine their feasibility, and implement approved changes while minimizing disruptions to the system.
- Enhancements and upgrades will be identified based on user feedback, evolving organizational needs, legislative changes, and emerging technologies.

- Base knowledge development and comprehensive documentation and updates of user manuals, technical guides, FAQs, and troubleshooting resources will support users.
- End-of-life planning will allow the Department to prepare to retire or replace the system in the future when necessary.

While the project design and implementation costs are one-time, costs associated with support, maintenance, and updating will be ongoing. Please see calculations below.

## **DEPARTMENT STAFFING**

In order to effectively, efficiently, and successfully design, implement, support, and maintain the new CMS, the Department requires staff that are directly focused on the system. Current capacity in the Information Technology Division is not sufficient to support the ongoing nature of the project. Preparation for development and implementation of the new CMS includes an extensive data clean-up process, ongoing project management, analysis, and administration. The Department requests funding for 9.0 FTE to successfully implement and support the new CMS. This includes:

- 3.0 Project Manager FTE who will initially be responsible for planning, executing, and managing the project. These staff will provide leadership, ensure that the project meets the defined deliverables, manage resources, and communicate with stakeholders. The project management professionals will monitor planning, information governance, and project roll-out. After the CMS is deployed, these project management professionals will be responsible for ongoing growth, integration of new components/modules, and system modifications due to business needs or legislative initiatives.
- 2.0 Application Administrator FTE who will be responsible for configuring, maintaining, and supporting the CMS. These staff will ensure the system is set up correctly, users have appropriate access and permissions, technical issues are promptly addressed, and system maintenance and support are not disrupted.
- Network Security Engineer FTE who will safeguard the CMS and its associated data by minimizing vulnerabilities and potential risk. This staff will design and implement security measures that protect the system from cyber threats, unauthorized access, and data breaches.
- Information Technology Trainer FTE who will collaborate with the vendor to design and deliver necessary training programs, create user guides, and provide ongoing training and support to system users to ensure effective use of the CMS. This resource will be needed after the implementation to ensure proper capture, retention, and dissemination of system use and training resources as the system grows and evolves.
- Business Analyst II FTE who will gather and analyze requirements, translate business needs into technical specifications, and ensure that the system aligns with organizational goals. This staff will ensure that the system meets the actual needs of the users and the organization. This position will be needed beyond the implementation to help the project managers ensure that the system can be expanded, adapted, and modified to meet the needs of judges, judicial staff, and other system users, and to conform to legislative changes.
- Information Management Specialist FTE who will ensure that data is logically organized, easily retrievable, and retained according to policy. They will support data integrity, compliance, and data-driven decision-making. This position will be required on an ongoing basis to ensure that the data in the system is governed properly and managed in the future.

***Calculation of Request [new line item]***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

*R02 Judicial Case Management System Exhibits.*

**Table 1.2  
Summary by Line Item  
FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$994,411	9.0	\$994,411	\$0	\$0	\$0	
B	(2) Courts Administration, (A) Administration and Technology, Judicial Case Management System	\$10,560,000	0.0	\$6,560,000	\$4,000,000	\$0	\$0	3-year spending authority
C	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$0	0.0	\$0	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$94,875	0.0	\$94,875	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,396	0.0	\$1,396	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$43,614	0.0	\$43,614	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$43,614	0.0	\$43,614	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$3,925	0.0	\$3,925	\$0	\$0	\$0	
I	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$60,400	0.0	\$60,400	\$0	\$0	\$0	
J	<b>Total Request - Judicial Case Management System</b>	<b>\$11,802,236</b>	<b>9.0</b>	<b>\$7,802,236</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$1,084,035	9.0	\$1,084,035	\$0	\$0	\$0	
	(2) Courts Administration, (A) Administration and Technology, Judicial Case Management System	\$20,186,313	0.0	\$20,186,313	\$0	\$0	\$0	3-year spending authority
	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$5,216,143	0.0	\$0	\$5,216,143	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$103,500	0.0	\$103,500	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,523	0.0	\$1,523	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$47,579	0.0	\$47,579	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$47,579	0.0	\$47,579	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$4,282	0.0	\$4,282	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$3,600	0.0	\$3,600	\$0	\$0	\$0	
<b>B</b>	<b>Total Request - Judicial Case Management System</b>	<b>\$26,694,554</b>	<b>9.0</b>	<b>\$21,478,411</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
A	<b>Judicial Case Management System Project</b>							
B	One-time project costs, vendor contract	10,560,000	0.0	6,560,000	4,000,000	0	0	3-year spending authority
C	Annual maintenance	0	0.0	0	0	0	0	
D	<b>Subtotal Judicial Case Management System Project</b>	<b>\$10,560,000</b>	<b>0.0</b>	<b>\$6,560,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>E Information Technology Services FTE</b>								
F	FTE Costs							
G	<i>FTE Personal Services (PERA, MC)</i>	985,861	9.0	985,861	0	0	0	
H	<i>FTE Capital Outlay</i>	60,400	0.0	60,400	0	0	0	
I	<i>FTE Health, Life, Dental</i>	94,875	0.0	94,875	0	0	0	
J	<i>FTE STD</i>	1,396	0.0	1,396	0	0	0	
K	<i>FTE PFML</i>	3,925	0.0	3,925	0	0	0	
L	<i>FTE AED</i>	43,614	0.0	43,614	0	0	0	
M	<i>FTE SAED</i>	43,614	0.0	43,614	0	0	0	
N	<i>FTE Operating Expenses</i>	8,550	0.0	8,550	0	0	0	
O	<b>Subtotal Information Technology Services FTE</b>	<b>\$1,242,236</b>	<b>9.0</b>	<b>\$1,242,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
P	<b>Total Request</b>	<b>\$11,802,236</b>	<b>9.0</b>	<b>\$7,802,236</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
A	<b>Judicial Case Management System Project</b>							
B	One-time project costs, vendor contract	20,186,313	0.0	20,186,313	0	0	0	3-year spending authority
C	Annual maintenance	5,216,143	0.0	0	5,216,143	0	0	
D	<b>Subtotal Judicial Case Management System Project</b>	<b>\$25,402,456</b>	<b>0.0</b>	<b>\$20,186,313</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	
<b>E Information Technology Services FTE</b>								
F	FTE Costs							
G	<i>FTE Personal Services (PERA, MC)</i>	1,075,485	9.0	1,075,485	0	0	0	
H	<i>FTE Capital Outlay</i>	3,600	0.0	3,600	0	0	0	
I	<i>FTE Health, Life, Dental</i>	103,500	0.0	103,500	0	0	0	
J	<i>FTE STD</i>	1,523	0.0	1,523	0	0	0	
K	<i>FTE PFML</i>	4,282	0.0	4,282	0	0	0	
L	<i>FTE AED</i>	47,579	0.0	47,579	0	0	0	
M	<i>FTE SAED</i>	47,579	0.0	47,579	0	0	0	
N	<i>FTE Operating Expenses</i>	8,550	0.0	8,550	0	0	0	
O	<b>Subtotal Information Technology Services FTE</b>	<b>\$1,292,098</b>	<b>9.0</b>	<b>\$1,292,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
P	<b>Total Request</b>	<b>\$26,694,554</b>	<b>9.0</b>	<b>\$21,478,411</b>	<b>\$5,216,143</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3.1a  
Judicial Case Management System Project**

Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes
A	One-time project costs	\$0	\$10,560,000	\$20,186,313	with 3-year spending authority
B	Annual maintenance costs	\$0	\$0	\$5,216,143	
H	<b>Total Request</b>	<b>\$0</b>	<b>\$10,560,000</b>	<b>\$25,402,456</b>	

Table 3.1b Case Management System  
Project Cost Estimates

<b>Row</b>	<b>Item</b>	<b>Item</b>
	<b>One-time costs</b>	
A	Information governance and business process mapping	\$2,593,750
B	CMS software and content management	4,201,875
C	Probation software and content management	1,750,781
D	Jury summons software	840,375
E	Digital evidence	700,313
F	e-Services	1,050,469
G	Implementation and interfaces	9,804,375
H	Customization	7,003,125
I	Training	2,801,250
J	<b>Total estimated one-time costs</b>	<b>\$30,746,313</b>
K	<b>TOTAL YEAR 1 PROJECT COSTS FY 2024-25</b>	<b>10,560,000</b>
L	<b>Total Year 2 Project Costs FY 2025-26</b>	<b>20,186,313</b>
M	<b>Annual, ongoing costs (year 2)</b>	
N	Annual Maintenance	\$1,544,400
O	Hosting Costs	1,404,000
P	Jury summons per summons cost	1.76
Q	Annual Jury Summons Costs	1,874,340
R	Online Dispute Resolution (Transaction based)	281.04
S	Annual ODR costs (current caseload of 6,500 to 8,000)	393,120
T	<b>Total annual ongoing costs, FY 2025-26</b>	<b>\$5,216,143</b>
U	<b>TOTAL YEAR 2 COSTS, FY 2025-26</b>	<b>25,402,456</b>
V	<b>Annual, ongoing maintenance costs (year 3), FY 2026-27</b>	<b>\$5,476,950</b>
W	<b>Annual, ongoing maintenance costs (year 4), FY 2027-28</b>	<b>\$5,750,798</b>
X	<b>Annual, ongoing maintenance costs (year 5), FY 2028-29</b>	<b>\$6,038,338</b>
Y	<b>Annual, ongoing maintenance costs (year 6), FY 2029-30</b>	<b>\$6,340,254</b>

**Table 3 Information Technology Services FTE**

		IT Project Manager	Application Adminis trator	Network Security Engineer	IT Trainer	Business Analyst II	Information Management Specialist	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>									
Number of FTE per class title		3.00	2.00	1.00	1.00	1.00	1.00	9.00	9.00
Monthly base salary		\$ 9,478	\$ 9,470	\$ 9,414	\$ 7,338	\$ 7,551	\$ 7,622	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	11	11	11	11	12
Salary		\$ 312,774	\$ 208,340	\$ 103,554	\$ 80,718	\$ 83,061	\$ 83,842	\$ 872,289	\$ 951,588
PERA (Staff, GF)	11.57%	\$ 36,188	\$ 24,105	\$ 11,981	\$ 9,339	\$ 9,610	\$ 9,701	\$ 100,924	\$ 110,099
Medicare (Staff, GF)	1.45%	\$ 4,535	\$ 3,021	\$ 1,502	\$ 1,170	\$ 1,204	\$ 1,216	\$ 12,648	\$ 13,798
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 353,497	\$ 235,466	\$ 117,037	\$ 91,227	\$ 93,875	\$ 94,759	\$ 985,861	\$ 1,075,485
<b>SUBTOTAL PERSONAL SERVICES FTE</b>		\$ 353,497	\$ 235,466	\$ 117,037	\$ 91,227	\$ 93,875	\$ 94,759	\$ 985,861	\$ 1,075,485
		<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>9.0</b>	<b>9.0</b>
<b>OPERATING</b>									
<b>Phone (staff)</b>	<b>450</b>	\$1,350	\$900	\$450	\$450	\$450	\$450	\$4,050	\$4,050
Supplies (staff)	\$ 500	\$ 1,500	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 4,500	\$ 4,500
<b>SUBTOTAL OPERATING</b>	<b>\$ 950</b>	<b>\$ 2,850</b>	<b>\$ 1,900</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 8,550</b>	<b>\$ 8,550</b>
<b>CAPITAL OUTLAY</b>									
<b>Office Furniture (staff)</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$45,000</b>	
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 4,400	\$ 2,200			\$ 2,200	\$ 15,400	
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$ 7,200</b>	<b>\$ 21,600</b>	<b>\$ 14,400</b>	<b>\$ 7,200</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 7,200</b>	<b>\$ 60,400</b>	<b>\$ 3,600</b>
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$377,947</b>	<b>\$251,766</b>	<b>\$125,187</b>	<b>\$97,177</b>	<b>\$99,825</b>	<b>\$102,909</b>	<b>\$1,054,811</b>	<b>\$1,087,635</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>									
<b>Health/Life/Dental</b>	<b>11500</b>	<b>\$31,625</b>	<b>\$21,083</b>	<b>\$10,542</b>	<b>\$10,542</b>	<b>\$10,542</b>	<b>\$10,542</b>	<b>\$94,875</b>	<b>\$103,500</b>
Short-Term Disability	\$ 0	\$ 500	\$ 333	\$ 166	\$ 129	\$ 133	\$ 134	\$ 1,396	\$ 1,523
Family Medical Leave	0.45%	\$ 1,407	\$ 938	\$ 466	\$ 363	\$ 374	\$ 377	\$ 3,925	\$ 4,282
AED*	5.00%	\$ 15,639	\$ 10,417	\$ 5,178	\$ 4,036	\$ 4,153	\$ 4,192	\$ 43,614	\$ 47,579
SAED*	5.00%	\$ 15,639	\$ 10,417	\$ 5,178	\$ 4,036	\$ 4,153	\$ 4,192	\$ 43,614	\$ 47,579
Central Appropriations Subtotal: (non-add)		\$ 64,810	\$ 43,188	\$ 21,529	\$ 19,106	\$ 19,354	\$ 19,437	\$ 187,425	\$ 204,463
<b>GRAND TOTAL ALL COSTS:</b>		<b>442757.5444</b>	<b>294954.1373</b>	<b>146715.2791</b>	<b>116283.2575</b>	<b>119179.8233</b>	<b>122346.0119</b>	<b>1242236.053</b>	<b>\$1,292,098</b>

## **Case Management System Replacement Roadmap**

Allowing each department to implement their own strategy of managing information and data hinders data security and proper data sharing thereby reducing productivity. If the information is not secured properly and/or the data is outdated the organization and its members are subject to legal, compliance, financial, and reputational risk. Managing multiple systems allows for additional risk, fail points, and further costs in both implementation and maintenance and hinders efficient access to information when it is needed.

By implementing a single system, an organization can have an absolute data source. The goal is to have a system with minimal locations where data and information are stored to insure consistency, data integrity, and security. This will allow the organization to leverage proper data loss prevention and identity access management concepts to mitigate data leakage.

Data loss prevention practices prevent extremely sensitive data (e.g., social security numbers, bank account numbers, driver's license numbers, dates of birth, and other personal information from ending up in the wrong hands. For example, if someone accidentally tries to email a probation case file with social security numbers of a litigant, data loss prevention software can automatically prevent the email from being sent, while also reminding the sender of a more secure way of sending this information to the recipient. Likewise, identity access management can prevent the wrong people from seeing/accessing such personally identifiable information. The more systems and data stores that are implemented throughout the organization the more difficult it is to implement these safety features.

Adopting a strategic approach that first involves a discovery period allows an organization to identify system and functionality needs effectively. By understanding who needs what systems, it becomes possible to implement a case management system and digital storage repositories as required. This strategy facilitates proper data classification, understanding of data ownership, and the execution of the systems. This will ensure that we develop and use common processes for most workflows. This will increase operational efficiency and allow for optimized processes that can be used across the state while limiting localized exceptions.

This streamlined organization and accessibility of data greatly benefits Clerks, Probation Officers, Judges, Justices, Court Administrators, and other Judicial employees. They can know where data and information are stored, and efficiently share and access that information while being certain it is correct due to the new Case Management System being the authoritative source for all case data. This not only reduces organizational costs and risk but also safeguards sensitive data and information from ending up in the wrong hands or, even worse, the wrong data in the right hands.

### **Case Management Replacement:**

#### **Phase 1: Discovery and Planning (*Approximately 14-16 Months*)**

The correct software choice ensures future scalability, adapting to organizational growth and changes. It guarantees robust security measures to protect sensitive data and integrates with the existing software ecosystem to promote operational efficiency.

In addition to ensuring future scalability, robust security, and smooth integration, it is crucial to thoroughly understand the use cases and interdepartmental workflows when selecting software. This understanding enables the identification of a tool that aligns with the specific needs and operations of the organization. Alignment between technology and operations will be a key factor in driving a positive application experience.

A user-friendly software solution that matches these requirements will foster high adoption rates across departments. Furthermore, the selected software must meet industry-specific regulatory requirements to prevent legal complications. The right software can offer a competitive edge through increased efficiency, enhanced customer service, or unique capabilities that set the organization apart.

To succeed in choosing the right application, a proper plan must be followed that ensures all steps of the process are successful thus leading to the correct choice while being mindful to avoid the pitfalls of an overly long or complicated process. A concise timeline could achieve solid results if all parties involved can allocate resources to support a concise timeline.

### **Proper Product Selection Process:**

- **Define the objective:** We define the goal of the project. Be specific and specify the functions that are affected so that we can properly identify stakeholders.
- **Identify stakeholders:** Identify all users, direct and indirect, from each division/group/entity who is able, empowered to advocate and make decisions for the group they represent. A stakeholder representative should/must take information back to the group they represent for review and approval. The stakeholder representative must have the time available to participate in the process.
- **Gather requirements:** Stakeholders will be asked to think through what they **need** and want. They will be tasked to build their wish list for the new case management system. They will then have to think through the shortcomings of the current application and document that. We will meet with each stakeholder individually to map out workflow and requirements, documenting them. Once complete, we will meet as a group to present a unified workflow to validate it among all stakeholders. Requirements will be scored/ranked which will be used later in the selection process.
- **Analyze System and Data:** We will create an early assessment project to define the workflow and data mapping. The goal of this step will be to thoroughly learn and document all the workflows from the perspective of each group. This knowledge will be used to generate roadmaps that contain the technical requirements needed to support each function. We can also spend time understanding data requirements to build the data model and identify any overlap.
- **Technology Research:** While requirements are being collected, we will research all technology on the market. We will align the requirements to the vendors available and they will be notified of the RFP.
- **Request for Proposal (RFP):** The RFP is compiled and reviewed with the stakeholders. The RFP will then be issued, and vendors allowed to submit proposals following an open competitive process.
- **Submissions are Reviewed:** Each submission is scored against the requirements and reviewed with stakeholders. The goal is to use the RFP scoring to vet those vendors that do not meet stakeholder defined minimum requirements to move forward in the process.
- **Use Cases/Product Demonstration:** Using the workflow collected in the earlier stages, we will develop realistic use cases to provide to the vendors that are being asked to come in for a product demo. The goal is for the vendor to demo the product as it is intended to be used, if purchased, using as many “day in the life of” scenarios as is practical. At the end of each product demonstration, stakeholders are asked to score the demo which includes meeting requirements, workflow, usability, ease of use, etc.
- **Selection Process:** Each vendor is scored, reviewed with stakeholders and a winning vendor is selected.

## **Phase 2: Design (*Approximately 8-9 Months*)**

The design phase works from the detailed requirements and current workflows documented in the previous step to develop a detailed design for the new Case Management System. This includes working with users of the Case Management System to design new, more efficient workflows and other business processes that take advantage of the capabilities of the new system. It is important to involve users/stakeholders in the design phase since they have the most intimate understanding of current business processes. Involving them in the design also helps to ensure that they will welcome the new system and take full advantage of it. There will be some small group testing during design to ensure engagement and proper function.

We will perform a gap analysis to identify process intricacies and unique quirks that require customization of the Case Management software. We will isolate changes to workflow or processes that need to align with the Case Management System more closely. The team can present the gaps to its implementation partner or supplier and ask them to identify potential solutions within their established solution or customization options. Development of new features will require custom code to be created by the vendor or our Application Development team and will slow the implementation and increase the cost. It can potentially increase the future supportability costs as well.

### Aspects of the Design Phase:

- Transform all the Requirements into Detailed Deliverable Specifications for the entire system.
- Plan and assess any security risks.
- User Interfaces/System Interfaces Network and System Requirements
- Workflow Optimization/Redundancy Elimination
- Ensure a mutual understanding between the stakeholders and the Development members.
- Approve for Progression to Development

### Documentation Requirements:

- Write comprehensive and easy to understand documents while eliminating redundant or outdated information.
- Develop an organized document repository for any critical project information, so the Development Team members can access, store, and refer to project documents and other deliverables from all life cycle phases.
- Implement the periodic deliverable reviews to correct inaccuracies, ambiguities, and incompleteness.
- Recycle or reference information from the earlier documents where it is possible and beneficial.
- Documentation is needed to allow for auditing of what is needed and how, and then is kept for posterity.

### **Exit Criteria for Design Phase**

- Completion and review of all the technical specifications (system design documents).
- The Master Test Plan artifacts associated with the Design step should be completed, reviewed by the project team, formally accepted by the steering committee, and placed in the baseline.
- Work on the documents like maintenance manual, training plan, training manual, and user manual has begun and is in progress.

## **Phase 3: Development (*Approximately 9-10 Months*)**

The development phase is a crucial part of the System Development Life Cycle (SDLC). It involves transforming the requirements and design specifications of a system into a functional software solution by the vendor programming

team. During this phase, the vendor developers and programmers work together to create, build, and test the system components. The key aspects of the development phase in the SDLC are:

- **Coding and Configuration:** In this stage, the vendor developers write the actual code that will implement the system's functionalities. They use programming languages and frameworks suitable for the project. The coding process involves translating the system design and requirements into executable instructions that the computer can understand. They will configure standard aspects of the system that meet the organizational needs.
- **Unit Testing:** After writing the code, developers conduct unit testing to verify the individual components' functionality. They create test cases that cover different scenarios and validate whether the code performs as expected. Unit testing helps identify any defects or errors at an early stage, allowing for timely resolution.
- **Integration:** Once the individual components have been tested, the next step is to integrate them into a unified system. Integration involves combining the various modules and ensuring they work together seamlessly. This process may require additional testing to identify any issues arising from the interaction between different components.
- **System Testing:** Once integration is complete, the system undergoes comprehensive testing to validate its functionality, performance, and compliance with the specified requirements. System testing includes both functional and non-functional testing to ensure the system meets the user's needs and performs reliably.
- **Debugging and Defect Fixing:** During testing, defects or bugs may be identified. Developers need to analyze and fix these issues promptly. Debugging involves identifying the root causes of defects and making the necessary code modifications to address them. This iterative process continues until the system achieves the desired level of quality and stability.
- **Documentation:** Throughout the development phase, it is crucial to document the code, changes that are made, and any other relevant information. Documentation helps developers and other stakeholders understand the system's architecture, functionalities, and any specific implementation details. In parallel with software development, the team should develop training materials and documentation to help users adjust to the new system.
- **Data Migration:** Begin planning data migration, which can be complex since it often involves extracting, transforming, and loading data from multiple systems, each of which may use different formats and may hold duplicate or inconsistent information. The project team should determine which data to migrate in this phase, avoiding the blanket migration of all historical data, much of which is likely irrelevant. (See more on data migration below.)
- **Version Control:** Version control systems, such as Git, are essential for managing code changes and collaboration among developers. These tools enable tracking and merging of code modifications, allowing multiple developers to work on the same project concurrently while maintaining code integrity and ensuring efficient teamwork.
- **Continuous Integration and Deployment:** In modern development practices, continuous integration, and deployment (CI/CD) pipelines streamline the process of building, testing, and deploying software. CI/CD automates repetitive tasks and ensures that changes made by developers are integrated into the system efficiently and reliably.
- All phases will have continuous types of user testing as we iterate forward. This ensures that what we are seeing matches what is needed and expected.

The development phase of the SDLC plays a pivotal role in transforming the conceptual design and requirements into a functioning software solution. It requires strong programming skills, diligence, and a systematic approach to testing

and debugging. By following rigorous development practices, organizations can deliver high-quality software systems that meet user expectations and contribute to the overall success of the project.

**Phase 4: Testing (*Approximately 2-4 Months – This timeline can fluctuate depending on the amount of customized work the vendor has to produce.*)**

Testing and development may occur concurrently. For example, the project team may test specific modules and features, develop fixes or adjustments based on the results, and retest. It may be possible to test one part of the Case Management System while another is still in active development. Initial testing of the basic functions of the software should be followed by rigorous testing of the full capabilities of the system, including allowing a pilot group of employees to test the system for all their day-to-day activities. This phase should also encompass testing of the migrated data and will include introductory end-user training.

Most vendors can supply pre- and post-deployment tools to begin user training. In addition to vendor support, the organization should make effective use of the training materials and documentation created in the development phase. This provides value in resources that specifically cater to our end-users' day-to-day responsibilities.

**Aspects of the Testing Phase**

- Path Testing – ensures that every path through a problem has been executed at least once.
- Data Set Testing – separates the system into a training set and testing set then randomly samples the data to help ensure that the testing and training sets are similar.
- Unit Testing – takes individual units of software source code and tests them to determine whether they are fit for use.
- System Testing – conducts testing on a complete, integrated system to evaluate the system's compliance with its specified requirements.
- Integration Testing – combines and tests individual software modules as a group.
- Black-Box Testing – examines the functionality of an application without peering into its internal structures or workings.
- White-Box Testing – tests internal structures or workings of an application giving an internal perspective of the system.
- Regression Testing – verifies that software that was previously developed and tested still performs correctly after it was changed or interfaced with other software.
- Automation Testing – automates repetitive tasks in a formalized testing process already in place.
- User Acceptance Testing (UAT) – also known as beta-testing, tests software in the real world by the intended audience.
- Software Performance Testing – determines how a system performs in terms of responsiveness and stability under a particular workload.

**The Plan – Phase 5: Deployment (*TBD – Rollout plan would need to be set by area*)**

This is what we are striving toward: the day the system goes live. All the work we have done to date will lead to a successful deployment. The project team and implementation partner will be available to address any issues that may be encountered and to answer questions. It will take time for users to adapt to the system and achieve the anticipated productivity gains and we will support them throughout the process.

Some data can be migrated ahead of deployment, while other information—such as current transactions—will be migrated immediately before going live. There will be no data loss during cutover.

Deployment is a crucial phase in the System Development Life Cycle (SDLC) as it involves making the system available and operational for end users. It ensures that the developed software or system is successfully implemented and integrated into the production environment.

#### Importance of Deployment:

- **System Availability:** Deployment ensures that the system is accessible and available to end users, allowing them to benefit from its functionalities and features.
- **User Adoption:** Proper deployment helps in user acceptance and adoption of the system, as it ensures a smooth transition from development to production.
- **System Integration:** Deployment involves integrating the software or system with existing infrastructure, databases, and other components, ensuring seamless operation and data flow.
- **Testing and Validation:** Deployment provides an opportunity to conduct final tests, validate the system, and identify any last-minute issues before it goes live.
- **Improved Efficiency:** An effectively deployed system can improve overall operational efficiency, automate processes, and streamline business operations.

#### Steps in Deployment:

- **Planning:** Prepare a deployment plan that outlines the objectives, resources required, timeline, and responsibilities. Identify potential risks and mitigation strategies.
- **Build and Configuration:** Build the system based on the finalized design and configuration specifications. Ensure all necessary components and dependencies are included.
- **Testing:** Perform thorough testing to validate the system's functionality, performance, and compatibility. Conduct unit testing, integration testing, and system testing to identify and fix any defects.
- **User Training:** Provide training and documentation to end users, administrators, and support staff. Familiarize them with the system's features, functionality, and best practices.
- **Data Migration:** If required, migrate existing data to the new system. Ensure data integrity and validate the migration process to prevent any data loss or corruption.
- **Deployment Execution:** Install the system on production servers or cloud platforms. Follow deployment procedures and best practices to ensure a smooth transition from development to production environment.
- **Post-Deployment Testing:** Conduct additional testing after deployment to verify the system's behavior in the production environment. Monitor performance, security, and functionality to identify and address any issues.
- **User Acceptance Testing (UAT):** Involve end users in UAT to gather feedback and ensure the system meets their requirements. Address any user concerns or issues that arise during this phase.
- **Go-Live and Support:** Once the system is tested and approved, officially make it available to end users. Provide ongoing support and maintenance to address any post-deployment issues and ensure system stability.
- **Evaluation and Feedback:** Continuously evaluate the system's performance, user satisfaction, and efficiency. Gather feedback from users and stakeholders to identify areas for improvement and plan future enhancements.

Some organizations aim to deploy all the parts of the Case Management System concurrently, while others focus first on specific high-priority modules or processes and add others later in stages. To minimize risk, some organizations

also continue to run older systems in parallel with the new CMS implementation for a time, although this can add to the overall project cost and reduce user productivity. We will discuss this when the time arises and determine the best course for the organization.

Every 6 months after the system is in full production there will be ongoing audits of workflows and data to ensure things are progressing as expected and to identify beneficial changes that improve the efficacy of the new system.

### **Phase 6: Support and Updates (*Ongoing for the life of the system*)**

Nurturing our CMS implementation after deployment helps to keep users happy and ensure our organization achieves the desired benefits. The project team may still be responsible for the CMS during this phase, but its focus will shift to listening for user feedback and adjusting the system accordingly. Some additional development and configuration may be needed as new features are added to the system. New staff will also need to be trained on the system.

Here are the key points for the support and updates phase:

- **Maintenance and Bug Fixes:** Addressing any issues, bugs, or errors discovered in the system and providing necessary fixes or patches to maintain its functionality and performance.
- **User Support:** Providing technical assistance, troubleshooting, and user support services to help users with system-related queries, problems, or training requirements.
- **Performance Monitoring:** Continuously monitoring the system's performance to identify any performance bottlenecks, scalability issues, or resource constraints and taking appropriate actions to optimize performance.
- **Security Updates:** Regularly reviewing and updating the system's security measures to protect against potential vulnerabilities, security threats, or breaches. This includes applying security patches, implementing best practices, and ensuring compliance with relevant security standards.
- **Compatibility and Integration:** Ensuring the system remains compatible with other software applications, platforms, or databases with which it interacts. This may involve updating integration components, APIs, or data exchange mechanisms.
- **Version Control and Configuration Management:** Managing different versions of the system, including source code, documentation, and configuration files. Tracking changes, maintaining version control, and ensuring proper configuration management practices are followed.
- **Change Management:** Assessing and managing change requests, including evaluating the impact of proposed changes, determining their feasibility, and implementing approved changes while minimizing disruptions to the system.
- **Enhancements and Upgrades:** Identifying opportunities for system enhancements or updates based on user feedback, evolving organizational needs, legislative changes, or emerging technologies. This may involve introducing new features, improving user interfaces, or incorporating additional functionality.
- **Knowledge Base and Documentation:** Maintaining an up-to-date knowledge base and comprehensive documentation for the system, including user manuals, technical guides, FAQs, and troubleshooting resources.
- **End-of-Life Planning:** Developing a plan for retiring or replacing the system when it reaches the end of its useful life. This may involve transitioning to a new system, migrating data, or archiving legacy components.

Overall, the support and updates phase of the SDLC ensures the continued effectiveness, reliability, and usability of the system while accommodating changes, mitigating risks, and addressing user needs throughout its lifecycle.

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: R03  
Judicial District Administrative Staff***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,716,349	\$1,738,530
FTE	17.75	17.75
General Fund	\$1,716,349	\$1,738,530
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

Through the Trial Courts and Probation Departments, the Judicial Department provides services that reflect its commitment to impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. Adequate capacity in each of Colorado’s 23 Judicial Districts is necessary to provide all critical services and perform all business processes. Trial Court and Probation Department capacity to provide timely service is limited by their need for additional local administrative staff who serve as District liaisons with the State Court Administrator’s Office business units and manage essential business at the local level, including budget, procurement, contract and grant management, and implementation of new processes and technologies.

The Judicial Department (Courts and Probation) requests \$1,716,349 General Fund for 17.75 FTE to improve Trial Courts and Probation Department capacity to serve clients and the public. This request includes 11.75 Judicial District Probation Administrative Staff positions and 6.0 District Court Administrative Staff positions in FY 2024-25 and ongoing. The request annualizes to \$1,738,530 General Fund and 17.75 FTE in FY 2025-26.

## ***Program, Opportunity, and Proposal***

Administrative Staff in both Probation Departments and Trial Courts are essential for achieving the goals identified in the Department's State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act performance plan. The Department is committed to cultivating public trust and confidence through the thoughtful stewardship of public resources and to utilizing the most efficient and cost-effective methods to conduct the business of the Courts and Probation. In serving the people of Colorado, Courts and Probation must exercise their constitutional and statutory authority and responsibility to plan for, direct, monitor, and support the business of the judicial system and to account to the public for the system's performance. The fulfillment of this role is only possible when the other branches of government and the public have trust and confidence in the system. In order to retain trust and confidence, Courts and Probation must be accountable to the people they serve by providing a fair and open process, communicating clear and consistent expectations for all who participate in that process, and being good stewards of the resources appropriated to it for the fulfillment of its mission.

The Administrative Staff positions represent the most cost-effective means to bolster operational support. Their dedication to optimizing processes ultimately enhances the experience for everyone involved, ensuring smoother operations across the board. Beyond their efficiency, these roles hold a critical place in the Department's commitment to upholding essential hiring and employment practices. By diligently adhering to these standards, they play a vital role in guaranteeing fairness and equity within the Department's workforce, underpinning the commitment to a diverse and inclusive workplace.

### **PROBATION**

Colorado Probation is committed to public safety, victim and community reparation through offender accountability, skill and competency development, and services to communities in the State. The Judicial Department administers adult and juvenile probation within Colorado's 23 Judicial Districts, including 23 Probation Departments with 74 separate probation offices throughout the State. Just over 44 Probation Administrative Staff provide support for District Probation Departments, managing the business of the departments and collectively supervising nearly 140 probation support staff. These Administrative Staff are responsible for critical and essential department operations, many of them managing multi-million-dollar personal services, operating, and treatment budgets. In addition, they manage personnel- and payroll-related matters, local contracts, accounts payable, invoicing, benefits, and human resources matters. Currently, probation support positions, including Probation Support Services and Administrative Staff, are staffed well below other probation positions at 60 percent and 67 percent respectively. To be fully staffed at 100 percent in Probation Administrative Staff, an additional 22.0 FTE would be required.

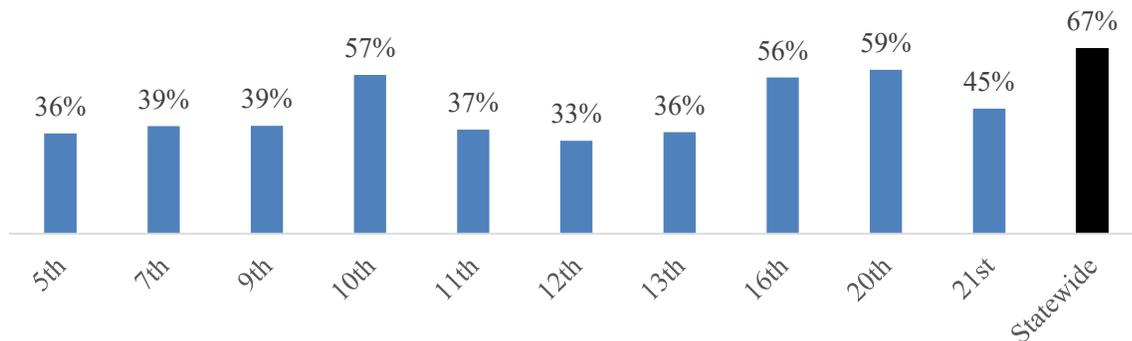
FY 2023-24 PROBATION DEPARTMENT STAFFING LEVELS BY JOB CATEGORY		
JOB CATEGORY	REQUIRED FTE	STAFFING LEVELS
Probation Officers	201.44	81%
Supervisors	5.40	96%
Support Services	90.75	60%
Administrative Staff	21.25	67%
Probation Managers	1.56	94%
TOTAL	320.40	n/a

In 2019, upon conclusion of a joint Judicial Department and National Center for State Courts (NCSC) workload value study, a new internal policy was adopted to align the minimum FTE threshold for Probation Administrative Staff with the Chief Probation Officer Level. The Chief Probation Officer (CPO) Level in a Judicial District is determined by using a point system to calculate the administrative requirements for specific locations (i.e., number of Judicial Officers and counties served). The minimum threshold for these positions ranges from 1.0 Probation Administrative Staff FTE for a CPO I to 3.75 Probation Administrative Staff FTE for a CPO IV (see the table below). Additionally, administrative staffing needs also consider supervisory duties, because Probation Administrative Staff supervise support staff in 18 of 23 probation departments. Currently, there are two departments, in the 12<sup>th</sup> and 22<sup>nd</sup> Judicial Districts, that have been operating for more than a decade with partial Probation Administrative Staff FTE (0.75 FTE).

CHIEF PROBATION OFFICER (CPO) LEVEL	ADMINISTRATIVE STAFF FTE THRESHOLD (EST. 2019)
I	1.00
II	1.75
III	2.75
IV	3.75

In the last decade, the Judicial Department has been focused on sufficiently staffing probation positions that provide direct service and support to primary consumers including, but not limited to, victims of crime, adults and juveniles sentenced to probation, and communities. While staffing in those primary positions has generally increased to manageable staffing levels, administrative and support positions have not kept pace. Of greatest concern for the Probation Administrative Staff job category is the lack of staffing depth, and disparities in staffing levels between districts. There are 10 districts currently staffed below the statewide average of 67 percent, with 6 districts staffed between 33 and 39 percent. These probation departments are in dire need of staff to execute the basic functions and business needs of the department.

Probation Departments Staffed Below the Statewide Average for Administrative Staff



Demands on Probation Administrative Staff have increased in volume and complexity over the last several years. There are several new processes that have evolved, both as the Department modernizes systems and in response to legislative audit and investigative findings (i.e., new fiscal rules, new procurement processes, internal audits, contract management, bill paying, hiring/Equal Pay Act adherence) and technologies (i.e., recruitment and hiring, time and

leave, and bill paying/contract systems). Probation Administrative Staff are frequently the gatekeepers for quality operations and are relied upon as the local experts in these specific areas, leading and assisting departments in implementation, training, and support for these emerging processes and programs.

The Judicial Department requests \$1,179,656 General Fund and 11.75 FTE to provide critical administrative support for District Probation Departments. If granted, the Probation Administrative Staff FTE will be distributed to the departments demonstrating the greatest need according to staffing models. It is anticipated that the 11.75 FTE will ensure that each department has at least one full-time Probation Administrative Staff position and will equalize staffing to a minimum threshold of 80 to 84 percent, bringing this job category in closer alignment with other probation job categories. Additionally, as a manageable staffing level is achieved and the Probation Administrative Staff positions are linked to the Chief Probation Officer level for the purpose of determining allocations, they are likely to remain stable, with small incremental shifts for the foreseeable future. Should this request not be funded, the consequences may be significant. With nearly one-half of probation departments severely understaffed, the greatest concern is the potential for serious and costly mistakes in management of large budgets and human capital, both of which have the potential for long-term, significant consequences.

## **TRIAL COURTS**

Administrative Support Staff play a vital role in the efficient functioning of each of Colorado's Judicial Districts, assisting the administrative authority in the management of the Court. Their primary responsibilities include: supporting financial aspects of the district, such as budgeting, accounting and financial reporting; supporting human resource functions, including recruitment, employee onboarding, and policy enforcement; conducting orientations for new employees to familiarize them with the departmental policies and procedures; assisting in the development and communication of administrative policies, directives, rules, and regulations within the department or division; and serving as local experts to guide other departments in implementing and supporting various processes and programs related to court operations. In certain locations, Administrative Support Staff may be tasked with supervisory duties for a range of positions. These responsibilities encompass conducting interviews, hiring and training employees, organizing and assigning tasks, evaluating performance, and handling complaints and conflict resolution. Over the past several years, Administrative Support Staff have experienced a significant increase in their workload and responsibilities due to several factors, including:

- Adapting to judicial modernization initiatives, which involve the introduction of new technologies and processes aimed at improving the efficiency of court operations;
- Legislative changes that affect the legal and administrative aspects of operations, which may involve updates to laws, regulations, and procedures; and
- Increased focus on oversight and compliance, which places additional demands on administrative staff to ensure that all operations adhere to relevant regulations and standards.

The operation of each Judicial District is dependent upon adequate administrative support which establishes a minimum threshold for the number of Administrative Support Staff that are necessary in each Judicial District to ensure smooth operation of the Court. While the Probation Department statewide ratio of probation staff to Administrative Support Staff is 9:1, the statewide ratio of Court staff to Administrative Support Staff is 20:1. As districts continue to hire more frontline or operational staff to meet the growing demands of the courts, the Department requires additional Administrative Support Staff to support these new team members.

Aside from the need to address the staffing ratios in each Judicial District, the volume of administrative duties has been steadily increasing over the past several years. Recent changes in the State’s human resource laws require additional work and oversight at the local level. Recent legislation, including S.B. 19-085 (Equal Pay for Equal Work Act) and S.B. 23-172 (Protecting Opportunities and Workers’ Rights Act), required the Department to modify programs and processes related to employee services. Pursuant to S.B. 19-085, the Department modified processes to require the retention of records related to job descriptions and wage rates and to conduct compensation evaluations to identify and rectify pay disparities. Additional processes were added to comply with S.B. 19-188. In addition to amending Colorado’s anti-discrimination laws, including those related to workplace harassment and the reasonable accommodation for individuals with disabilities, this bill identifies recordkeeping requirements associated with personnel and employment records. These legislative or policy changes and the requirement for meticulous documentation, reporting, and compliance measures have significantly increased the workload of the Trial Courts Administrative Support Staff.

Finally, in recent years, average staff turnover in Judicial District Courts has increased to over 20 percent statewide. As a result, the workload associated with new employee orientation and employee support has increased significantly. Without adequate and dedicated administrative support in each district, resources must be shifted toward employee services from other business functions and processes, causing a delay in other processes that directly impact the Courts’ service to its customers. The Department requests \$536,693 General Fund and 6.0 FTE in FY 2024-25 and ongoing to address the increased workload in the State’s court system.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

***R03 Judicial District Administrative Staff Exhibits.***

**Table 1.2  
Summary by Line Item  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$187,115	0.0	\$187,115	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,792	0.0	\$1,792	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$55,997	0.0	\$55,997	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$55,997	0.0	\$55,997	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$5,040	0.0	\$5,040	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$127,800	0.0	\$127,800	\$0	\$0	\$0	
G	(3) Trial Courts, Trial Court Programs	\$393,808	6.0	\$393,808	\$0	\$0	\$0	
H	(4) Probation and Related Services, Probation Programs	\$888,801	11.75	\$888,801	\$0	\$0	\$0	
I	<b>Total Request - Judicial Department</b>	<b>\$1,716,349</b>	<b>17.75</b>	<b>\$1,716,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$204,125	0.0	\$204,125	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,955	0.0	\$1,955	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$61,087	0.0	\$61,087	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$61,087	0.0	\$61,087	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$5,498	0.0	\$5,498	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$7,100	0.0	\$7,100	\$0	\$0	\$0	
G	(3) Trial Courts, Trial Court Programs	\$429,091	6.0	\$429,091	\$0	\$0	\$0	
H	(4) Probation and Related Services, Probation Programs	\$968,587	11.75	\$968,587	\$0	\$0	\$0	
I	<b>Total Request - Judicial Department</b>	<b>\$1,738,529</b>	<b>17.75</b>	<b>\$1,738,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department</b>								
<b>Judicial District Probation Administrative Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	877,639	11.75	877,639	0	0	0	
C	<i>FTE Capital Outlay</i>	84,600	0.0	84,600	0	0	0	
D	<i>FTE Health, Life, Dental</i>	123,865	0.0	123,865	0	0	0	
E	<i>FTE STD</i>	1,242	0.0	1,242	0	0	0	
F	<i>FTE PFML</i>	3,494	0.0	3,494	0	0	0	
G	<i>FTE AED</i>	38,827	0.0	38,827	0	0	0	
H	<i>FTE SAED</i>	38,827	0.0	38,827	0	0	0	
I	<i>FTE Operating Expenses</i>	11,163	0.0	11,163	0	0	0	
J	<b>Subtotal Judicial District Probation Administrative Staff</b>	<b>\$1,179,656</b>	<b>11.75</b>	<b>\$1,179,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial District Court Administrative Staff</b>								
K	FTE Costs							
L	<i>FTE Personal Services (PERA, MC)</i>	388,108	6.0	388,108	0	0	0	
M	<i>FTE Capital Outlay</i>	43,200	0.0	43,200	0	0	0	
N	<i>FTE Health, Life, Dental</i>	63,250	0.0	63,250	0	0	0	
O	<i>FTE STD</i>	549	0.0	549	0	0	0	
P	<i>FTE PFML</i>	1,545	0.0	1,545	0	0	0	
Q	<i>FTE AED</i>	17,170	0.0	17,170	0	0	0	
R	<i>FTE SAED</i>	17,170	0.0	17,170	0	0	0	
S	<i>FTE Operating Expenses</i>	5,700	0.0	5,700	0	0	0	
T	<b>Subtotal Judicial District Court Administrative Staff</b>	<b>\$536,693</b>	<b>6.0</b>	<b>\$536,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AY	<b>Total Request</b>	<b>\$1,716,349</b>	<b>17.75</b>	<b>\$1,716,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department</b>								
<b>Judicial District Probation Administrative Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	957,424	11.75	957,424	0	0	0	
C	<i>FTE Capital Outlay</i>	4,700	0.0	4,700	0	0	0	
D	<i>FTE Health, Life, Dental</i>	135,125	0.0	135,125	0	0	0	
E	<i>FTE STD</i>	1,355	0.0	1,355	0	0	0	
F	<i>FTE PFML</i>	3,812	0.0	3,812	0	0	0	
G	<i>FTE AED</i>	42,356	0.0	42,356	0	0	0	
H	<i>FTE SAED</i>	42,356	0.0	42,356	0	0	0	
I	<i>FTE Operating Expenses</i>	11,163	0.0	11,163	0	0	0	
J	<b>Subtotal Judicial District Probation Administrative Staff</b>	<b>\$1,198,292</b>	<b>11.75</b>	<b>\$1,198,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial District Court Administrative Staff</b>								
K	FTE Costs							
L	<i>FTE Personal Services (PERA, MC)</i>	423,391	6.0	423,391	0	0	0	
M	<i>FTE Capital Outlay</i>	2,400	0.0	2,400	0	0	0	
N	<i>FTE Health, Life, Dental</i>	69,000	0.0	69,000	0	0	0	
O	<i>FTE STD</i>	599	0.0	599	0	0	0	
P	<i>FTE PFML</i>	1,686	0.0	1,686	0	0	0	
Q	<i>FTE AED</i>	18,731	0.0	18,731	0	0	0	
R	<i>FTE SAED</i>	18,731	0.0	18,731	0	0	0	
S	<i>FTE Operating Expenses</i>	5,700	0.0	5,700	0	0	0	
T	<b>Subtotal Judicial District Court Administrative Staff</b>	<b>\$540,238</b>	<b>6.0</b>	<b>\$540,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AY	<b>Total Request</b>	<b>\$1,738,529</b>	<b>17.75</b>	<b>\$1,738,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 3.1 Probation District Administrative Staff</b>				
		<b>Administrative Office Supervisor</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>11.75</b>	<b>11.75</b>	<b>11.75</b>
Monthly base salary**		\$ 6,008	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 776,534	\$ 776,534	\$ 847,128
PERA (Staff, GF)	<b>11.57%</b>	\$ 89,845	\$ 89,845	\$ 98,013
Medicare (Staff, GF)	<b>1.45%</b>	\$ 11,260	\$ 11,260	\$ 12,283
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 877,639	\$ 877,639	\$ 957,424
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 877,639	\$ 877,639	\$ 957,424
<b>FTE</b>		<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 5,288	\$ 5,288	\$ 5,288
Supplies (staff)	\$ 500	\$ 5,875	\$ 5,875	\$ 5,875
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 11,163	\$ 11,163	\$ 11,163
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 58,750	\$ 58,750	
Computer/Software (staff)	\$ 2,200	\$ 25,850	\$ 25,850	\$ 4,700
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 84,600	\$ 84,600	\$ 4,700
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$ 973,401</b>	<b>\$ 973,401</b>	<b>\$ 973,287</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 123,865	\$ 123,865	\$ 135,125
Short-Term Disability	0.16%	\$ 1,242	\$ 1,242	\$ 1,355
Family Medical Leave	0.45%	\$ 3,494	\$ 3,494	\$ 3,812
AED*	5.00%	\$ 38,827	\$ 38,827	\$ 42,356
SAED*	5.00%	\$ 38,827	\$ 38,827	\$ 42,356
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 206,255	\$ 206,255	\$ 225,005
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$ 1,179,656</b>	<b>\$ 1,179,656</b>	<b>\$ 1,198,292</b>

<b>Table 3.2 Courts District Administrative Staff</b>				
		<b>Administrative Office Specialist II</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b><i>PERSONAL SERVICES</i></b>				
Number of FTE per class title		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Monthly base salary**		\$ 5,203	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 343,398	\$ 343,398	\$ 374,616
PERA (Staff, GF)	<b>11.57%</b>	\$ 39,731	\$ 39,731	\$ 43,343
Medicare (Staff, GF)	<b>1.45%</b>	\$ 4,979	\$ 4,979	\$ 5,432
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 388,108	\$ 388,108	\$ 423,391
<b>SUBTOTAL PERSONAL SERVICES</b>				
<b>FTE</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b><i>OPERATING</i></b>				
Phone (staff)	<b>\$ 450</b>	\$ 2,700	\$ 2,700	\$ 2,700
Supplies (staff)	<b>\$ 500</b>	\$ 3,000	\$ 3,000	\$ 3,000
<b>SUBTOTAL OPERATING</b>	<b>\$ 950</b>	\$ 5,700	\$ 5,700	\$ 5,700
<b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	<b>\$ 5,000</b>	\$ 30,000	\$ 30,000	
Computer/Software (staff)	<b>\$ 2,200</b>	\$ 13,200	\$ 13,200	\$ 2,400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$ 7,200</b>	\$ 43,200	\$ 43,200	\$ 2,400
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>				
		<b>\$ 437,008</b>	<b>\$ 437,008</b>	<b>\$ 431,491</b>
<b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
<i>Health/Life/Dental</i>	<b>\$ 11,500</b>	\$ 63,250	\$ 63,250	\$ 69,000
<i>Short-Term Disability</i>	<b>0.16%</b>	\$ 549	\$ 549	\$ 599
<i>Family Medical Leave</i>	<b>0.45%</b>	\$ 1,545	\$ 1,545	\$ 1,686
<i>AED*</i>	<b>5.00%</b>	\$ 17,170	\$ 17,170	\$ 18,731
<i>SAED*</i>	<b>5.00%</b>	\$ 17,170	\$ 17,170	\$ 18,731
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 99,685	\$ 99,685	\$ 108,747
<b>GRAND TOTAL ALL COSTS:</b>				
		<b>\$ 536,693</b>	<b>\$ 536,693</b>	<b>\$ 540,238</b>



November 1, 2023

***Department Priority: R04  
Probation Resources***

<b>Summary of Funding Change for FY 2024-25</b>		
	<b>Incremental Change</b>	
	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$788,572	\$807,474
FTE	7.0	7.0
General Fund	788,572	807,474
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

Colorado Probation is committed to public safety, victim and community reparation through offender accountability, skill and competency development, and services to communities in the State. The Judicial Department administers adult and juvenile probation within Colorado’s 23 Judicial Districts, including 23 Probation Departments with 74 separate probation offices throughout the State. The Division of Probation Services supports District Probation Departments through coordinated training, evaluation, and policy and program development and implementation.

The Probation Development Unit (PDU) currently lacks resources to provide comprehensive training and skills development for District Probation staff. Escalating turnover in District Probation Departments necessitates expanded training efforts to meet new-hire training needs and support staff retention. It is the PDU’s responsibility to develop new training content upon request or when required and to analyze training data to inform decision making; however current capacity limitations prevent the PDU from meeting statewide training demands. An increase of 3.0 training FTE will enhance the Department’s ability to provide timely and effective training to probation staff statewide.

District Probation Departments are currently operating at an average staffing level of approximately 80.0 percent. Currently, two departments are disproportionately understaffed at 65 and 73 percent. Based on District Probation staffing model calculations, increasing Probation Programs FTE by 4.0 will increase staffing levels to 75 percent in both departments.

The Judicial Department (Courts and Probation) requests \$788,572 General Fund and 7.0 FTE in FY 2024-25 to increase service capacity in Districts that are disproportionately understaffed and to provide comprehensive training and skills development to Probation Department staff. This request includes \$373,061 General Fund and 3.0 Professional Development Unit FTE and \$415,511 General Fund and 4.0 Probation Officer FTE. The request annualizes to \$807,474 General Fund and 7.0 FTE in FY 2025-26 and ongoing.

### ***Program, Opportunity, and Proposal***

Colorado Probation is committed to public safety, victim and community reparation through offender accountability, skill and competency development, and services to communities in the State. The Judicial Department administers adult and juvenile probation within Colorado's 23 Judicial Districts, including, 23 Probation Departments with 74 separate probation offices throughout the State. The Division of Probation Services (DPS) supports District Probation Departments through coordinated training, evaluation, and policy and program development and implementation.

#### **PROBATION SERVICES**

The Professional Development Unit (PDU) within DPS plays a pivotal role in shaping the educational landscape for Colorado Probation staff. Presently, the PDU has a team of 6.0 Education Specialist FTE who are responsible for serving approximately 1,260 Judicial District Probation staff spread across 23 Probation Departments with 74 Probation offices. According to the Division of Criminal Justice's quarterly statistics on Adults Under Correctional Supervision, at the beginning of 2023, Probation supervised 68.0 percent of the criminal justice population in Colorado,<sup>1</sup> emphasizing the crucial role of effective Probation training in fostering successful outcomes for individuals under supervision in Colorado, the associated victims, and the broader community.

Colorado Probation Standards establish a list of minimum required training classes that Probation staff must attend. The PDU works diligently to offer these training classes throughout the calendar year in order to ensure that minimum standards are met. As resources allow, the PDU works to evolve beyond in-person training and coordination to include the development and design of new learning opportunities according to evidence-based design methods. Additionally, the PDU must expand opportunities beyond the classroom setting into different learning modalities (e.g., virtual, asynchronous, self-paced) and incorporate evaluation and training design to ensure knowledge retention, skills development, and the integration of such with daily responsibilities.

The PDU is also tasked with developing and facilitating training that is required by current and new legislation that impacts Probation. Developing these training classes in a streamlined manner has proven to be a challenge because there are not enough resources currently available within the DPS and PDU to coordinate training development projects across Probation, the Courts, the State Court Administrator's Office (SCAO), and other stakeholders. This causes deficiencies in implementation and learning and growth. Additionally, the infrastructure for training-related data collection and analysis is limited to tracking the number of classes offered and the number of participants trained, rather than evaluating learning impact, skills retention, and skills integration.

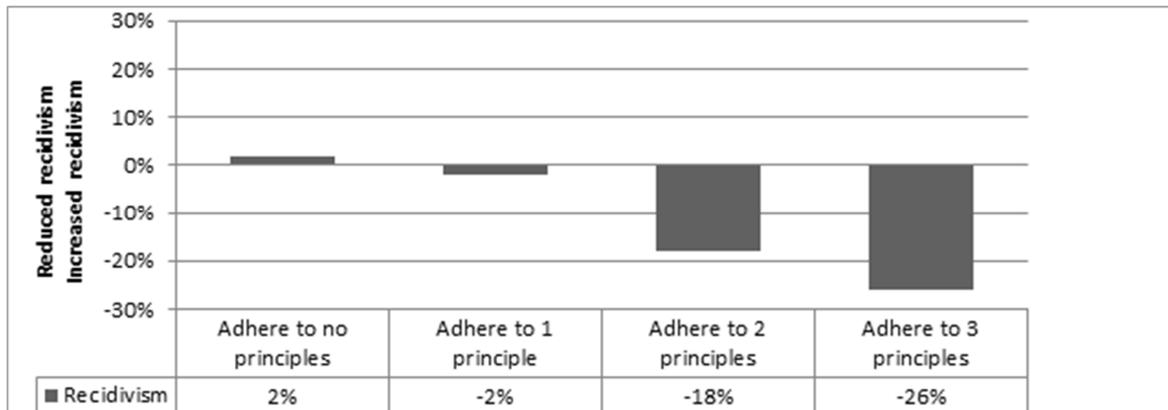
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<sup>1</sup> Division of Criminal Justice, Quarterly Statistics on Adults Under Correctional Supervision, (2023)

The PDU lacks resources to provide comprehensive training and skills development for Colorado Probation staff, potentially hindering the improvement of probation outcomes for clients. Additionally, escalating staff turnover necessitates expanded training efforts that exceed the PDU’s current capacity; and the PDU struggles to efficiently develop new training content when requested or required, analyze training data, and make data-driven training decisions. The Department requests funding for 3.0 FTE to address the capacity challenges faced by the PDU. These three positions will:

- Increase the supply of educational content to District Probation Departments;
- Diversify learning opportunities and methods for Probation staff;
- Modernize current educational content and methods;
- Develop a data infrastructure to measure learning effectiveness;
- Increase capacity to travel to local Probation Departments to deliver regionally-based training; and
- Apply evidence-based project management, instructional design, and implementation frameworks to the PDU to improve effectiveness and efficiency.

The Department’s request for 2.0 Education Specialist FTE and 1.0 Probation Analyst III FTE is to support the delivery of proven models of implementation science and instructional design, including ensuring the ongoing integrity and fidelity of evidence-based design and instruction. These training opportunities will ensure that District Probation staff have the knowledge and skills to effectively manage caseloads and deliver services. With evidence-based and purposeful curricular development and implementation, the probability of successful utilization, sustainability, and improved program outcomes is estimated to be up to 12 times more effective than training and curriculum that is not evidence-based and implemented with fidelity.<sup>2</sup> Ineffective training design and content, and poor implementation will reduce the value of the resources already invested in the development of current and future training projects. As seen in the graph below, when probation officers are not properly trained to adhere to the evidence-based risk, need, and responsivity principles, the offenders’ risk of recidivism can actually increase during the period of supervision.<sup>3</sup>



These data indicate that poor implementation and poor outcomes can lead to an increased use of more expensive sentencing alternatives such as jail, Youth Services, and Corrections, as the offenders can no longer be safely managed in the community. Funding the Department’s request for additional resources will result in significant cost avoidance when compared with the annual rate of \$46,866 per bed in the Department of Corrections.

<sup>2</sup> Bonta, J., et. al. “Exploring the black box of community supervision”, 248–270.  
<sup>3</sup> (2018). LinkedIn Workplace Learning Report 2018. LinkedIn. p.8.

***Education Specialist (2.0 FTE)***

Education Specialists create, revise, and facilitate training for all Colorado Probation staff. With its current staffing, the PDU is unable to increase the quantity, quality, and availability of the Probation training program; nor is it able to expand training opportunities delivered through different modalities. This lack of capacity prevents the PDU from meeting the critical and increasing demand for Probation staff training, coaching, and skills development and practice. In calendar year 2022, the DPS offered 301 training and learning events across 163 topic/content areas. In order to accomplish this, it was necessary for DPS to shift staffing resources from other units to support the training efforts. Because the responsibilities of these staff are not primarily training, this resulted in the need for their job duties to be set aside for a brief period.

Training and Professional Development. Data collected over the past several years indicate the need among Colorado Probation staff and leadership for additional training in over 250 topic/content areas so that employees can be more effective and impactful in the work of serving and supporting clients. This represents a 153 percent increase in the amount of content that needs to be developed and facilitated. Development and ongoing updating and facilitation of this content would take nearly 20,000 hours per year, equating to 9.0 FTE. To address the immediate need, the Department requests funding for 2.0 Education Specialist FTE.

Learning Modalities. Similar to other organizations, the historical infrastructure of the PDU is based primarily on in-person, Denver-based classroom training. While necessary, this format is insufficient to meet the training needs of the 23 District Probation Departments. In addition to in-person training opportunities, resources to deliver training to Probation staff through virtual, asynchronous, and self-paced modalities are required. This will ensure effective and efficient delivery that requires less statewide travel than would otherwise be required for in-person events. Further, increased PDU capacity through the addition of 2.0 FTE will allow for training to be delivered locally or regionally as opposed to only in Denver.

Capacity. Approximately 1,260 Probation staff are required to complete 40 hours of training each year in order to comply with Probation Standards (50,400 total statewide training hours). This classroom training is required for basic skills and knowledge development. There are currently 6.0 Education Specialist FTE who facilitate training for Probation staff.

PROBATION MINIMUM STANDARDS TRAINING REQUIREMENTS			
	# OF CLASSES	PREPARATION TIME	FACILITATION TIME
Unit Total	300	7,200 hours (1,200 working days)	2,400 hours (300 working days)
Per Ed Spec (6.0 FTE)	50	1,200 hours (200 working days)	400 hours (50 working days) <sup>4</sup>

As indicated in the table above, the time required to deliver minimum standards training curriculum to Probation staff occupies the current Education Specialist staff time as well as other DPS resources. This allows very little opportunity to provide additional training and professional development opportunities, such as coaching, feedback, skills practice, or advanced learning curriculum.

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<sup>4</sup> Defelice, R. A. (2021). How long does it take to develop training? New question, new answers. Association for Talent Development. <https://www.td.org/insights/how-long-does-it-take-to-develop-training-new-question-new-answers>

Caseload Management. Skills required for Probation staff to effectively manage caseloads is evolving and becoming more complex. Studies show that training alone is unlikely to result in practice changes or ensure fidelity in implementation of an innovative practice model.<sup>5</sup> Without adding coaching and skills development related to training efforts, there is less likelihood that Probation staff will be equipped to use the information they learn.

Community supervision is integral to the effectiveness of the correctional system. Correctional treatment programs that adhere to the Risk-Need-Responsivity model produce larger reductions in recidivism.<sup>6</sup> Community supervision may have limited impact on recidivism, in part however, because effective practices are not learned in a way that leads to integrating skills within the daily work with clients.<sup>7</sup> Deeper levels of learning are needed to ensure skills integration and the desired impacts on recidivism. Training for correctional professionals must evolve beyond classroom-only training to include coaching and skills practice. The Department is requesting additional resources to improve the PDU's capacity to create and facilitate additional learning opportunities related to effective recidivism-reducing practices and to provide ongoing coaching and skills support while meeting the minimum standards training requirements.

Staff Burnout and Turnover. Due to burnout and high staff turnover, the demand for this content is more intensive, high-stakes, and complex than in previous years. A less experienced applicant pool and increasing pressure to integrate evidence-based practices and skills at high levels of fidelity have increased the demand on existing PDU staff. District Probation Department leadership have requested increased training and skill development in their local offices, however the PDU simply cannot meet the increased demand for training and professional development as well as create additional training at its current staffing level.

In 2022, employee turnover rates (identified by the number of separations and new-hires) in Probation reached a five-year high. A global survey of 4,000 professionals indicated that 94 percent of employees would stay longer at their organization if the organization invested in their career development.<sup>8</sup> Three of the top five factors that people consider when pursuing new jobs reflect their desire to grow and develop new skills. The other two factors are compensation and flexible workplace location. More learning opportunities that can meet the robust learning needs of Probation staff are essential to mitigate the many complex factors that influence attrition and retention.<sup>9</sup>

More Education Specialist positions will increase the capacity of the PDU to create, revise, and facilitate training. Additional resources can be invested in diversifying the modalities for training delivery as well as deepening the levels of learning through coaching, feedback, and skills building. Education Specialists will have more capacity to expand the training program into content areas that have been specifically requested by Probation staff and leadership. New topic/content areas include integration of foundational skills for case management, leadership development, and wellbeing and wellness practices. It will also include educational services specifically designed for administrative and support staff, diversity/equity/inclusion, and foundational learning for new staff. More FTE will increase the capacity to offer training and learning opportunities through in-person, virtual, hybrid, in asynchronous modules, both locally and regionally.

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<sup>5</sup> Odom SL (2009), "The tie that binds: Evidence-based practice, implementation science, and outcomes for children". Topics in Early Childhood Special Education, 29, pp. 53–61.

<sup>6</sup> Bonta, J., & Andrews, D. A. (2017). "The psychology of criminal conduct (6th ed.)". Routledge.

<sup>7</sup> Bonta, J., Rugge, T., Scott, T., Bourgon, G., & Yessine, A. (2008). "Exploring the black box of community supervision". Journal of Offender Rehabilitation, 47(3), 248–270.

<sup>8</sup> (2018). LinkedIn Workplace Learning Report 2018. LinkedIn. p.8

<sup>9</sup> (2023). LinkedIn Workplace Learning Report 2023. LinkedIn. p.23

### ***Probation Analyst III (1.0 FTE)***

Education Specialists do not have the capacity or expertise to coordinate and manage the development and implementation of all current and new training topic/content areas. A new Probation Analyst III position will integrate project management methodology, effective implementation approaches, and evidence-based learning development to guide the creation of training and learning for Probation staff in a timely and efficient manner. This approach will result in coordinated and streamlined training and learning development so that changes to existing curricula are made effectively, and new learning is designed and delivered quickly, efficiently, with high quality, and in alignment within organizational and stakeholder priorities and objectives. The position will establish a data infrastructure so that learning impacts and outcomes are measurable and ongoing processes and quality improvement exist to best meet the continually evolving needs of District Probation Department staff. Additionally, it will help navigate the process change that will be experienced across Districts and reduce the resulting change fatigue by integrating project management processes with effective implementation of well-designed training.

Instructional Design. For all training, the State Court Administrator's Office (SCAO) utilizes an evidence-based instructional design model to create learning that contributes to long-term retention and integration. This instructional design model is an industry standard for the development of training and education for schools and training departments around the globe. The model includes phases for the assessment of learning needs, content development, data metric integration, and ongoing process and quality improvement. The instructional design approach, built on evidence-based practice and process, requires more time and resource investment as it integrates stakeholder involvement throughout Probation, SCAO, the Courts, and other partnering agencies. The Association for Talent Development is the largest professional membership organization that supports training development around the world. Their recent research outlines the time it takes to develop effective training, including:

- 1-hour of in-person classroom training – averaging 161 hours (20 working days), equating to 1,288 hours/161 working days for an eight-hour class; and
- 1-hour of virtual instructor-led training – averaging 132 hours (16.5 working days), equating to 264 hours/33 working days for a two-hour class.<sup>10</sup>

Project Management. Project management must be an element of any mission-critical organizational change such as increased training capacity and deeper learning efforts. Project management methodologies can help ensure that curricular design efforts are completed on time, within budget, with high quality, and with alignment of stakeholder needs and objectives while ensuring the PDU meets the need for rapid growth in training and learning opportunities for Probation staff statewide. The data above outlines the time needed to develop effective training when done in the most efficient ways possible. Without effective project management, the development of effective training will take longer and be less cost effective.

Evidence-based Practice and Process. The most effective implementation of a training program is realized through a commitment to evidence-based practice and processes. Evidence-based development and implementation of training and professional development opportunities coupled with consistent monitoring of the integrity and fidelity of the initiatives will optimally support the integration of necessary knowledge and skills with Probation staff's real-work experience. Sustainable evidence-based process and practice will result in improved outcomes related to staff performance, translating to better services and supports for clients. Research has found that programs with better

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<sup>10</sup> Defelice, Robyn A. (2021, January 13). *How Long Does it Take to Develop Training? New Question, New Answers.* ATD. <https://www.td.org/insights/how-long-does-it-take-to-develop-training-new-question-new-answers>

implementation realize outcomes with “mean effect sizes that are two to three times higher, and, under ideal circumstances, may be up to 12 times higher,” than programs with poor implementation.<sup>11</sup> In other words, for programs and practices to maximize reductions in recidivism, they must be implemented effectively.

While the DPS has consistently provided training to District Probation staff, the lack of capacity to monitor program fidelity during implementation has resulted in a reduction of sustained knowledge and skills. In a review of over 500 studies, Durlak and DuPre (2008) concluded that “there is credible and extensive empirical evidence that the level of implementation affects program outcomes,” and training and technical assistance are two parts of implementation with the most empirical support.<sup>12</sup> Without more resources focused on the effective implementation of training programs, it is less likely that staff will integrate skills into their daily work with high-levels of fidelity, minimizing positive impacts on Probation outcomes.

Legislative Initiatives. Legislative initiatives that impact District Probation staff and DPS workload are enacted each year, many of which include a training component with an implementation deadline. For example, S.B. 19-108 (Juvenile Justice Reform) requires all Probation staff who work with juvenile clients, which is 20.0 percent of the Department’s Probation staff, to be trained on the components of juvenile justice reform. This training effort includes 140 hours (17.5 working days) of live virtual training and approximately 840 hours (105 working days) of facilitation preparation across 13 facilitators. Many of the facilitators currently work outside of the PDU and are pulled away from their regular job duties to assist. If a similar requirement were put into place for the adult population, providing training alone would require at least five times the resources that were provided in S.B. 19-108. The PDU needs additional resources to ensure that training is developed and implemented in ways that lead to long-term knowledge and skills retention and integration as evidenced through the evaluation of measurable learning outcomes.

#### **DISTRICT PROBATION DEPARTMENT STAFFING (4.0 FTE)**

Probation staff are distributed to the 23 District Probation Departments through a staffing model that uses workload values associated with the volume and complexity of supervision, investigations, and victim services work to determine the number of FTE required to manage the district caseload. Because the Long Bill appropriation is not sufficient to fund the number of FTE required to fully staff all 23 Probation Departments, the allocation of FTE to each district is scaled to fit within the FTE number identified in the Long Bill. To be fully staffed statewide, Probation Departments would require just over 200 additional FTE to meet the statutorily required activities and demands related to supervision, investigations, and victim services.

Justice-involved population growth in specific locations has created an atypical situation in which a few probation departments have an unusually high workload and the need for additional Probation Officer positions. Demonstrating the greatest need are two departments that have experienced population increases that impact their ability to provide critical services. The largest driver for this increase is related to a significant increase in presentence-investigation reports, new sentences to probation, and an influx of DUI cases that require Probation Officers to complete DUI evaluations and provide supervision upon sentencing. District Probation Departments are currently operating at an average staffing level of approximately 80.0 percent. Currently, however, two departments are disproportionately understaffed at 65 and 73 percent. Based on District Probation staffing model calculations, increasing Probation Programs FTE by 4.0 will increase staffing levels to 75 percent in both departments.

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<sup>11</sup> Derzon et al. 2005 referenced in Durlak, J. and DuPre, E. 2008. Implementation Matters: A Review of Research on the Influence of Implementation on Program Outcomes and the Factors Affecting Implementation. American Journal of Community Psychology, 41:327-350.

<sup>12</sup> Odom SL, “The tie that binds: Evidence-based practice, implementation science, and outcomes for children”, pp. 53–61.

The need for additional staff to meet the expectations of the court, justice-involved adults and juveniles, victims, and the community in these two locations is acute and pressing. With a statewide average staffing level of 80.0 percent, it is not feasible to shift staff to other locations to meet workload demands; and given the volume of the work, the type of training required to perform it, and the expectations defined in the Victim Rights Amendment, short-term contracts or utilization of other already over-extended employee resources is not possible. Increased capacity is necessary to maintain service quality related to supporting positive outcomes for Probation clients and to prevent a rise in failure rates as they relate to inadequate Probation Officer time to address the range of client behavioral, treatment, and educational needs. The Department requests funding for 4.0 Probation Officer FTE in FY 2024-25 and ongoing to address these challenges.

### ***Calculation of Request***

*Please see attached exhibits.*

### ***Supplemental, 1331 Supplemental***

Not applicable.

***R04 Probation Resources Exhibits.***

**Table 1.2  
Summary by Line Item  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$292,632	3.0	\$292,632	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$73,792	0.0	\$73,792	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$851	0.0	\$851	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$26,601	0.0	\$26,601	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$26,601	0.0	\$26,601	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$2,394	0.0	\$2,394	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$50,400	0.0	\$50,400	\$0	\$0	\$0	
H	(4) Probation and Related Services, Probation Programs	\$315,301	4.0	\$315,301	\$0	\$0	\$0	
I	<b>Total Request - Judicial Department</b>	<b>\$788,572</b>	<b>7.0</b>	<b>\$788,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3**  
**Summary by Line Item**  
**FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$318,976	3.0	\$318,976	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$80,500	0.0	\$80,500	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$929	0.0	\$929	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$29,019	0.0	\$29,019	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$29,019	0.0	\$29,019	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$2,612	0.0	\$2,612	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$2,800	0.0	\$2,800	\$0	\$0	\$0	
H	(4) Probation and Related Services, Probation Programs	\$343,620	4.0	\$343,620	\$0	\$0	\$0	
I	<b>Total Request - Judicial Department</b>	<b>\$807,474</b>	<b>7.0</b>	<b>\$807,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Re appropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Division of Probation Services Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	289,782	3.0	289,782	0	0	0	
C	<i>FTE Capital Outlay</i>	21,600	0.0	21,600	0	0	0	
D	<i>FTE Health, Life, Dental</i>	31,625	0.0	31,625	0	0	0	
E	<i>FTE STD</i>	410	0.0	410	0	0	0	
F	<i>FTE PFML</i>	1,154	0.0	1,154	0	0	0	
G	<i>FTE AED</i>	12,820	0.0	12,820	0	0	0	
H	<i>FTE SAED</i>	12,820	0.0	12,820	0	0	0	
I	<i>FTE Operating Expenses</i>	2,850	0.0	2,850	0	0	0	
J	<b>Subtotal Division of Probation Services Staff</b>	<b>\$373,061</b>	<b>3.0</b>	<b>\$373,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial District Probation Officer Staff</b>								
K	FTE Costs							
L	<i>FTE Personal Services (PERA, MC)</i>	311,501	4.0	311,501	0	0	0	
M	<i>FTE Capital Outlay</i>	28,800	0.0	28,800	0	0	0	
N	<i>FTE Health, Life, Dental</i>	42,167	0.0	42,167	0	0	0	
O	<i>FTE STD</i>	441	0.0	441	0	0	0	
P	<i>FTE PFML</i>	1,240	0.0	1,240	0	0	0	
Q	<i>FTE AED</i>	13,781	0.0	13,781	0	0	0	
R	<i>FTE SAED</i>	13,781	0.0	13,781	0	0	0	
S	<i>FTE Operating Expenses</i>	3,800	0.0	3,800	0	0	0	
T	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$415,511</b>	<b>4.0</b>	<b>\$415,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
U	<b>Total Request</b>	<b>\$788,572</b>	<b>7.0</b>	<b>\$788,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Division of Probation Services Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	316,126	3.0	316,126	0	0	0	
C	<i>FTE Capital Outlay</i>	1,200	0.0	1,200	0	0	0	
D	<i>FTE Health, Life, Dental</i>	34,500	0.0	34,500	0	0	0	
E	<i>FTE STD</i>	448	0.0	448	0	0	0	
F	<i>FTE PFML</i>	1,259	0.0	1,259	0	0	0	
G	<i>FTE AED</i>	13,985	0.0	13,985	0	0	0	
H	<i>FTE SAED</i>	13,985	0.0	13,985	0	0	0	
I	<i>FTE Operating Expenses</i>	2,850	0.0	2,850	0	0	0	
J	<b>Subtotal Division of Probation Services Staff</b>	<b>\$384,353</b>	<b>3.0</b>	<b>\$384,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial District Probation Officer Staff</b>								
K	FTE Costs							
L	<i>FTE Personal Services (PERA, MC)</i>	339,820	4.0	339,820	0	0	0	
M	<i>FTE Capital Outlay</i>	1,600	0.0	1,600	0	0	0	
N	<i>FTE Health, Life, Dental</i>	46,000	0.0	46,000	0	0	0	
O	<i>FTE STD</i>	481	0.0	481	0	0	0	
P	<i>FTE PFML</i>	1,353	0.0	1,353	0	0	0	
Q	<i>FTE AED</i>	15,034	0.0	15,034	0	0	0	
R	<i>FTE SAED</i>	15,034	0.0	15,034	0	0	0	
S	<i>FTE Operating Expenses</i>	3,800	0.0	3,800	0	0	0	
T	<b>Subtotal Judicial District Probation Officer Staff</b>	<b>\$423,121</b>	<b>4.0</b>	<b>\$423,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
U	<b>Total Request</b>	<b>\$807,474</b>	<b>7.0</b>	<b>\$807,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 3a Probation Services FTE</b>					
<i>PERSONAL SERVICES</i>		<b>Education Specialist</b>	<b>Probation Analyst III</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
Number of FTE per class title		<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
Monthly base salary**		\$ 7,338	\$ 8,633	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 161,436	\$ 94,963	\$ 256,399	\$ 279,708
PERA (Staff, GF)	<b>11.57%</b>	\$ 18,678	\$ 10,987	\$ 29,665	\$ 32,362
Medicare (Staff, GF)	<b>1.45%</b>	\$ 2,341	\$ 1,377	\$ 3,718	\$ 4,056
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 182,455	\$ 107,327	\$ 289,782	\$ 316,126
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 182,455	\$ 107,327	\$ 289,782	\$ 316,126
<b>FTE</b>		<b>2.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 900	\$ 450	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 1,000	\$ 500	\$ 1,500	\$ 1,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 1,900	\$ 950	\$ 2,850	\$ 2,850
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 10,000	\$ 5,000	\$ 15,000	
Computer/Software (staff)	\$ 2,200	\$ 4,400	\$ 2,200	\$ 6,600	\$ 1,200
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 14,400	\$ 7,200	\$ 21,600	\$ 1,200
<b>TOTAL REQUEST:</b>		<b>\$ 198,755</b>	<b>\$ 115,477</b>	<b>\$ 314,232</b>	<b>\$ 320,176</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 21,083	\$ 10,542	\$ 31,625	\$ 34,500
Short-Term Disability	0.16%	\$ 258	\$ 152	\$ 410	\$ 448
Family Medical Leave	0.45%	\$ 726	\$ 427	\$ 1,154	\$ 1,259
AED*	5.00%	\$ 8,072	\$ 4,748	\$ 12,820	\$ 13,985
SAED*	5.00%	\$ 8,072	\$ 4,748	\$ 12,820	\$ 13,985
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 38,212	\$ 20,617	\$ 58,829	\$ 64,177
<b>GRAND TOTAL ALL COSTS:</b>		\$ 236,967	\$ 136,094	\$ 373,061	\$ 384,353

<b>Table 3b Probation Officer FTE</b>				
		<b>Probation Officer</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Monthly base salary		\$ 6,264	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 275,616	\$ 275,616	\$ 300,672
PERA (Staff, GF)	<b>11.57%</b>	\$ 31,889	\$ 31,889	\$ 34,788
Medicare (Staff, GF)	<b>1.45%</b>	\$ 3,996	\$ 3,996	\$ 4,360
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 311,501	\$ 311,501	\$ 339,820
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 311,501	\$ 311,501	\$ 339,820
<b>FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 1,800	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 3,800	\$ 3,800	\$ 3,800
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 20,000	\$ 20,000	
Computer/Software (staff)	\$ 2,200	\$ 8,800	\$ 8,800	\$ 1,600
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 28,800	\$ 28,800	\$ 1,600
<b>TOTAL REQUEST:</b>				
		<b>\$ 344,101</b>	<b>\$ 344,101</b>	<b>\$ 345,220</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 42,167	\$ 42,167	\$ 46,000
Short-Term Disability	0.16%	\$ 441	\$ 441	\$ 481
Family Medical Leave	0.45%	\$ 1,240	\$ 1,240	\$ 1,353
AED*	5.00%	\$ 13,781	\$ 13,781	\$ 15,034
SAED*	5.00%	\$ 13,781	\$ 13,781	\$ 15,034
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 71,410	\$ 71,410	\$ 77,901
<b>GRAND TOTAL ALL COSTS:</b>				
		<b>\$ 415,511</b>	<b>\$ 415,511</b>	<b>\$ 423,121</b>



November 1, 2023

**Department Priority: R05**  
**Court Resources**

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,754,767	\$2,731,480
FTE	28.0	28.0
General Fund	2,754,767	2,731,480
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

**Summary of Request**

Recent legislation and evolving processes are changing the landscape of Colorado’s judicial system, placing considerable strain on existing resources. These changes have led to heightened intricacies in legal cases, increased workload, direct impacts on other programs and departments, delays in case processing, overwhelmed staff, and extended wait times for some court proceedings.

To address these challenges, the Judicial Department (Courts and Probation) requests \$2,754,767 for 28.0 FTE in FY 2024-25 and ongoing to increase the capacity of the District and Appellate Courts to provide impartial and timely dispute resolution and support for families, litigants, and victims. This includes:

- \$501,655 General Fund for 3.0 Family Court Facilitator FTE and 2.0 Self-represented Litigant Coordinator FTE;
- \$1,150,996 General Fund for 14.0 District Peer Training Specialist FTE;
- \$419,509 General Fund for 3.0 Court Interpreter FTE and 1.0 Court Program Analyst II FTE;
- \$94,412 General Fund for 1.0 Staff Assistant FTE; and
- \$588,195 General Fund for 3.0 Staff Attorney FTE and 1.0 Deputy Chief Staff Attorney FTE.

This request annualizes to \$2,731,480 General Fund and 28.0 FTE in FY 2025-26.

## ***Program, Opportunity, and Proposal***

Recent legislation and evolving processes are changing the landscape of Colorado's judicial system. While the related changes have not resulted in a surge in new case filings, they have placed considerable strain on existing resources, impacting the quality and efficiency of the services the Courts provide. Moreover, legislative changes have led to heightened intricacies in legal cases, increasing the workload and directly impacting other programs and departments within the State's judicial system. As trial courts struggle to meet the demands there is a ripple effect on the overall efficiency of the system. Delays in case processing, overwhelmed staff, and extended wait times have downstream effects on court proceedings and the timely resolution of cases. To address these challenges, the Department requests \$2,754,767 for 28.0 FTE to increase the capacity of the District and Appellate Courts to provide impartial and timely dispute resolution and support for families, litigants, and victims.

### **TRIAL COURTS STAFF (5.0 FTE)**

The Department recognizes the critical importance of providing assistance to individuals who do not have attorneys and choose to represent themselves in court cases. As such, Family Court Facilitators and Self-represented Litigant Coordinators (Sherlocks) serve as dedicated resources to assist individuals and families navigating the court system. Family Court Facilitators manage and coordinate family-related matters, including domestic relations (divorce and child custody), domestic violence, dependency and neglect, and juvenile delinquency cases in trial courts throughout the State. These positions assist parties and counsel by providing information concerning court processes and policies, and, in turn, aid in the facilitation of information provided to the court by serving as liaisons between judicial officers and parties, attorneys, and other professionals.

Sherlocks assist unrepresented litigants with all case classes by providing one-on-one support and guidance to litigants and offering general information about court procedure, such as requirements for service, filings, scheduling hearings, and compliance with local procedures. Additionally, Sherlocks engage in community outreach initiatives to identify beneficial resources for litigants, such as pro bono or low-cost legal services, legal aid programs, alternative dispute resolution services, educational sessions or materials, and information about domestic violence resources. Sherlocks provide services in every county in the state as well as the appellate courts.

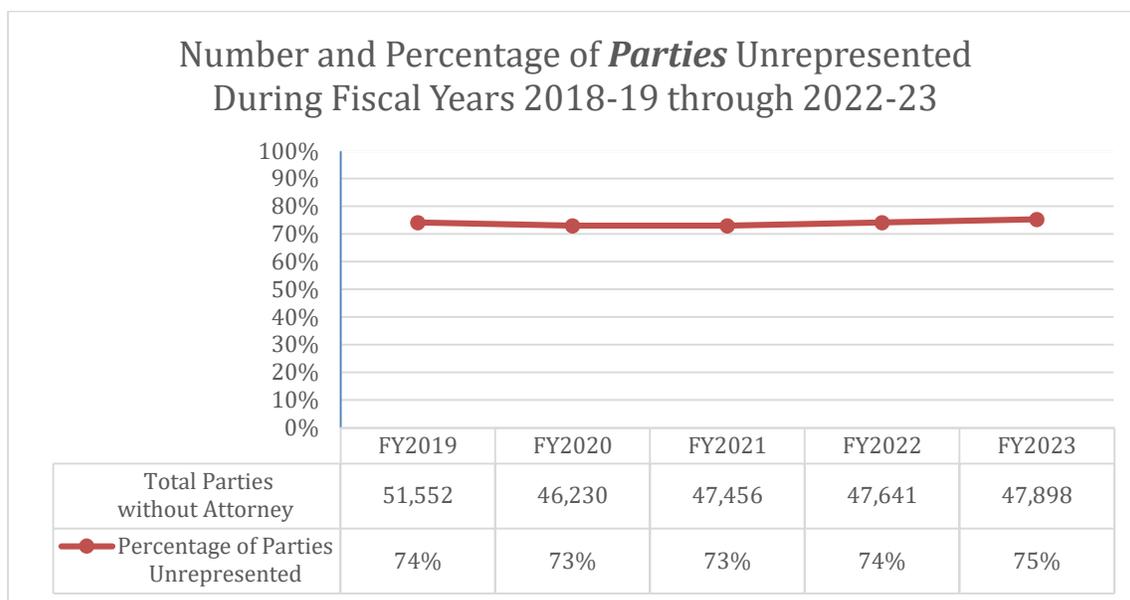
Both Family Court Facilitators and Sherlocks address the unique needs of unrepresented litigants, who constitute approximately 75 percent of all litigants in Colorado domestic relations cases and approximately 60 percent in county court civil cases. These roles provide litigants with critical assistance as they navigate highly impactful proceedings such as divorce, child custody, child support, eviction, and protection order cases. The roles of Family Court Facilitators and Sherlocks have become increasingly crucial due to legislative changes, including those made in H.B. 21-1220 and S.B. 23-173 (Colorado Child Support Commission Recommendations), H.B. 21-1121 (Residential Tenancy Procedures), and H.B. 23-1186 (Remote Participation in Residential Evictions).

#### Family Court Facilitators

Based on the FY 2023-24 Staffing Allocation Model, nine districts fall below the statewide Family Court Facilitator staffing average of 78.3 percent, reflecting a need for 10.52 additional Family Court Facilitator FTE statewide. During the development of the 2017 Colorado Court Staff Weighted Caseload study, Family Court Facilitators indicated they did not have adequate time to complete their work in several key areas, including: facilitating agreements between parties; running, preparing, and reviewing reports; entering information (income, relevant expenses, information about

parenting time, etc.) into the calculator to produce the child support worksheets, which require reviewing pleadings and asking parties relevant questions during a status conference; instructing pro-se parties on execution of judicial forms; acting as liaisons to parties and counsel and obtaining necessary information for the court; serving on statewide committees, where they provide perspectives and feedback on themes, proposals, and logistics; providing quality control and oversight of court-appointed professionals; and conducting research. The concerns voiced by Family Court Facilitators remain an issue, especially considering the focus on family-related legislative initiatives in recent years.

One of the primary roles of the Family Court Facilitator is to facilitate resolution in cases before resorting to a court hearing before a judicial officer. Family Court Facilitators provide case management and coordination of family-related matters, including domestic relations cases. Domestic Relations cases include dissolution of marriage and civil unions, allocation of parental responsibility, administrative support orders, marriage invalidity, and legal separation. The percentage of parties not represented by attorneys in Domestic Relations cases filed between FY 2018-19 and FY 2022-23 has remained relatively consistent, with approximately 75 percent of parties not having legal representation.



With pro-se parties, Family Court Facilitators spend additional time explaining necessary paperwork, case requirements, and court procedures. To ensure procedural compliance and case readiness, they may need to meet several times with parties until the case comes before a judicial officer. Approximately 50 percent of domestic relations cases filed annually involve children. In these cases, additional time may be required to help parties navigate toward an amenable resolution. In cases involving child support, the Family Court Facilitator may assist in the calculation and negotiation of child support and can draft agreements that can then be submitted for approval as a temporary court order or presented before the court for approval in person. Additionally, custody and parenting time schedules often arise as significant pre-decree issues. The Family Court Facilitator can assist parties in negotiating these schedules, including drop-off and pick-up arrangements, and secure court approval as temporary orders. In cases where safety concerns are raised, the Family Court Facilitator may expedite proceedings for a temporary order hearing or immediate judicial review. They can also guide parties in the process of appointing a Child and Family Investigator, if necessary. In some districts, they may also arrange mediation and ensure parties are aware of this requirement during the initial status conference. Some districts have Family Court Facilitators conduct post-decree conferences and dependency and

neglect conferences. Post-decree matters arise when a party seeks to modify permanent orders, with parenting time orders being the most common point of contention.

Recent legislation broadened the scope of responsibilities for Family Court Facilitators to include child support and parentage issues. During the 2021 Legislative Session, H.B. 21-1220 (Colorado Child Support Commission Recommendations) adopted recommendations concerning the establishment, calculation, and enforcement of child support. Specifically, the legislation included a provision explaining what “child” and “parent” mean when it comes to starting legal actions about who should have the rights and responsibilities of being a parent. It also clarified that when there is a legal question about who the parent of a child is, the court will make such a determination, and will include all the parties who need to be involved in the case. Family Court Facilitators can facilitate flagging such issues and help parties work through the process of filing the necessary documents or information, so the court has what is necessary to make the parentage findings. The most recent Colorado Child Support Commission Recommendations outlined in S.B. 23-173 include a provision permitting parties to file a motion seeking allocation of parental responsibilities for a child in an existing juvenile court case, which may encompass all juvenile case types rather than dependency and neglect cases typically managed and coordinated by Family Court Facilitators. This broadens both the workload and the variety of cases that Family Court Facilitators handle.

The expanded case management duties have reduced the time available for Family Court Facilitators to work on other vital projects, which improve overall court operations and service delivery. For instance, certain roles might involve creating training programs aimed at educating families and the public about the various familial, economic, psychological, and cultural factors that impact children and families’ attitude and behaviors in relation to court cases. Family Court Facilitators may also manage programs, such as mediation. These staff play a crucial role in evaluating cases at all stages and identifying resources to prepare the case for resolution or hearing. Failure to address these issues will result in longer case processing times, potential backlogs, and a reduced ability to provide comprehensive support to families navigating the legal system. Additional staffing for Family Court Facilitators is imperative to maintain the high standards of service each Judicial District strives to provide.

#### Self-Represented Litigant Coordinators (Sherlocks):

Based on the FY 2023-24 Staffing Allocation Model, nine Judicial Districts fall below the statewide Sherlock staffing average of 78.9 percent, reflecting a need for 10.33 additional Sherlock FTE statewide. During the development of the 2017 Colorado Court Staff Weighted Caseload study, Sherlocks indicated they did not have adequate time to complete their work in nearly all categories. Through study feedback, Sherlocks indicated they “... are barely keeping their heads above water on a day-to-day basis,” and focus group members stated court users are often standing in lengthy lines in order to receive services.

The role of a Sherlock stands out from other roles as they work with a specialized population of litigants who lack legal representation. Sherlocks spend a significant amount of time working one-on-one with self-represented parties. In addition, many individuals seeking assistance at self-help centers have limited English proficiency. Sherlocks must ensure individuals with limited English proficiency have access to language services when they seek access to court operations. This can be achieved through the presence of bilingual staff or authorized language interpreters. Providing support to individuals with limited English proficiency requires additional time and resources as Sherlocks who are not bilingual must locate and work alongside qualified interpreters when assisting individuals. According to data collected from Sherlocks throughout Colorado, with thirteen counties not reporting, self-help centers were contacted (in-person,

phone, or e-mail) 186,557 times in calendar year 2022, representing an increase in the number of contacts of approximately 49 percent since calendar year 2015.

Sherlocks must be proficient in every case class and type, with the exception of criminal. Approximately 80 percent of all Sherlock services are provided in domestic relations cases, in which the majority (approximately 75 percent) of litigants do not have attorneys. As mentioned above, many litigants are seeking assistance with divorce, child custody, child support, eviction, and protection order cases. In FY 2022-23, approximately 60 percent of parties had no representation in county court civil cases. County court civil cases include eviction cases (“forcible entry and detainer”), as well as restraining order, debt collection, and name change cases. During the COVID-19 pandemic, state and federal eviction moratoria were in place and the courts saw a reduction in eviction cases. However, with the moratoria expiring, these cases have increased, exceeding pre-pandemic levels.

FISCAL YEAR	STATEWIDE COUNTY COURT EVICTION FILINGS
FY 2018-19	38,183
FY 2019-20	26,112
FY 2020-21	15,959
FY 2021-22	29,528
FY 2022-23	39,309

The COVID-19 pandemic shed light on eviction matters, triggering several pieces of legislation in recent years intended to bolster the protection of residential tenants, including H.B. 21-1121 (Residential Tenancy Procedures) and H.B. 23-1186 (Remote Participation in Residential Evictions). During the COVID-19 pandemic, Sherlocks across Colorado researched and compiled information concerning local agencies that facilitate rental assistance and provide legal advice, resources that continue to be maintained on the Department’s self-help website. While recent legislation is designed to offer more protections to litigants, they have also made changes to the court processes and procedures that many litigants are unaware of and need support navigating.

In addition to immediate assistance, Sherlocks are tasked with managing long-term projects, such as community outreach, engagement, and clinics, which are essential for improving access to justice. Sherlocks work with librarians across the state to provide free or low-cost judicial department forms, assistance navigating the Department’s website, and help with procedural information. Librarians have become the largest group to collaborate with Sherlocks and report over 500 library-specific contacts with individuals utilizing these services. Similarly, Sherlocks organize “Ask an Attorney” clinics where attorneys come together to provide legal services to an average of 1,000 people across Colorado per year. These critical outreach events provide support and resources to the community but require a significant amount of coordination and time for Sherlocks to arrange and support. Without additional Sherlocks, the unsustainable strain on existing staff will continue, leading to service gaps, delays, and the potential for self-represented litigants to face even more challenges accessing and navigating the legal system. Additional staffing is vital to ensure all litigants, regardless of representation, receive the support they need for fair access to justice.

**PEER TRAINING AND COORDINATION (14.0 FTE)**

Peer Training Specialists are experts in State standards and best practices, tailoring them to meet the needs of the local Judicial District. As District-allocated positions, they develop and increase local resource capacity, provide critical new employee onboarding support, and provide individualized on-the-job training for both new and seasoned employees in all 15 unique case classes for the Trial Courts. In FY 2023-24, the General Assembly approved funding

for 5.0 Peer Training Specialist FTE in the first of a multi-year request to meet the training demand in the State's 23 Judicial Districts. These initial FTE established the Peer Training Program in the Department.

To maximize the benefit of these positions and to inform future FTE allocation decisions, a mixed approach was taken for the placement of the five Peer Training Specialists. Two positions were placed in large metro courts experiencing high court staff turnover (the 17th and 18th Judicial Districts), one was placed in a medium-sized court with high court staff turnover (the 20th Judicial District), one was placed in a rural court (the 12th Judicial District), and one was placed in a medium-sized court (the 21<sup>st</sup> Judicial District) that will share the position with a nearby rural court (the 9<sup>th</sup> Judicial District). Size, location, staffing challenges, and District readiness were all factors influencing the allocation of the initial five positions. In addition to Peer Training Specialist positions that are allocated to courts across the state, one Court Programs Analyst II in the Court Services Division at the State Court Administrator's Office (SCAO) provides centralized support for the Peer Training Specialists across the State. The Analyst offers coaching, develops educational resources and course material for all case classes and timely process and procedure updates, including those resulting from legislative changes. The Court Program Analyst II also works with courts across the state to prepare for and integrate the next installment of Peer Training Specialists in FY 2024-25 and future years to bring the program to appropriate scale.

Peer Training Specialists work in tandem with 10.0 Court Education Specialist FTE to address the broad spectrum of training needs of trial court staff. Court Education Specialists provide both virtual instructor-led training and classroom training for statewide processes and cover assigned regions across the state. Peer Training Specialists reinforce this formal training through hands-on, individualized instruction covering specific job duties and functions with full understanding of local practice. They train data integrity for all case classes with an emphasis on coding that impacts public safety. Orders, judgments, and sentences entered by court staff profoundly affect individuals, communities, and governmental agencies served daily by the courts. Additionally, court data entered by court staff is shared with law enforcement, child support enforcement, and the Departments of Corrections and Human Services in real time. Statewide data sharing of important, sensitive data heightens the need for standardization, data integrity monitoring, and high-quality, continuous training.

Currently, only six of Colorado's 23 Judicial Districts have access to a Peer Training Specialist. The Peer Training Specialists provide vital on-the-ground training to court staff and highlight a larger, statewide need for this critical resource. The 16 Judicial Districts lacking Peer Training Specialists, include more than 1,000 court staff and must rely on the local supervisors and existing court staff for onboarding and on-the-job training needs since they do not have Peer Training Specialists. Training conducted at the local level by court staff and supervisors varies greatly across the 16 districts and has no formal structure or support. Existing staff with little or no formal understanding of adult learning train other staff, potentially to the detriment of learners. This creates a significant strain on existing court staff as they must assume the role of trainer while also keeping up with their own workload. In many court locations, staff with minimal tenure and procedural knowledge are training newer staff due to limited resources. Consistent increases in the complexity of court procedures and processes, coupled with the fact that statewide trial court staff turnover is at an all-time high, leave the Judicial Department in desperate need of structured, locally supported training.

Trial court staff require extensive, ongoing 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 200 unique case types. For example, there are 652 individual active

event options and 169 unique scheduled event options that staff must learn and utilize daily. Criminal cases alone have 2,745 possible violations with 198 sentence penalty options. In 2022, 71,806 protection orders were entered in criminal cases and 11,878 temporary protection orders were entered in non-criminal cases. The same year, 163,682 warrants were issued statewide. These statistics demonstrate the high volume of information court staff must master and highlight the essential nature of accuracy. Additionally, with changing timeline requirements around bond hearings pursuant to H.B. 21-1280 (Pre-trial Detention Reform) and H.B. 23-1151 (Clarifications to 48-hour Bond Hearing Requirement), staff may be working over the weekends with limited to no support from other team members. It is essential that they have the skills needed to correctly address the critical court data entry and functions that affect an individual's release from custody. How a court judicial assistant enters a code directly impacts public safety and the lives of members of the public. Whether it is keeping victims safe, ensuring individuals are released from custody when ordered, entering a parenting plan for a newly divorced couple, entering a judgment to collect monies due, or inputting a mental health plan, correct coding is imperative. For these reasons and more, investment in training is critical.

Effectively meeting the needs of new learners is paramount in today's employment landscape. Trial courts statewide face high turnover rates. Although there are many important positions in the trial courts, the court judicial assistants are the backbone of the trial courts making up the highest percentage of job positions. The statewide court judicial assistant turnover average is 25.26 percent. The resulting influx of new employees increases the urgency for quality individualized training because increased court judicial assistant turnover impedes maintenance of day-to-day court operations. Some districts have considered reducing hours or closing offices because of this instability. Districts hired 265 new court judicial assistants between July 1, 2022, and June 30, 2023. This number does not include new employees in other critical roles such as supervisors, specialists, protective proceeding monitors, self-represented litigant coordinators, and jury commissioners.

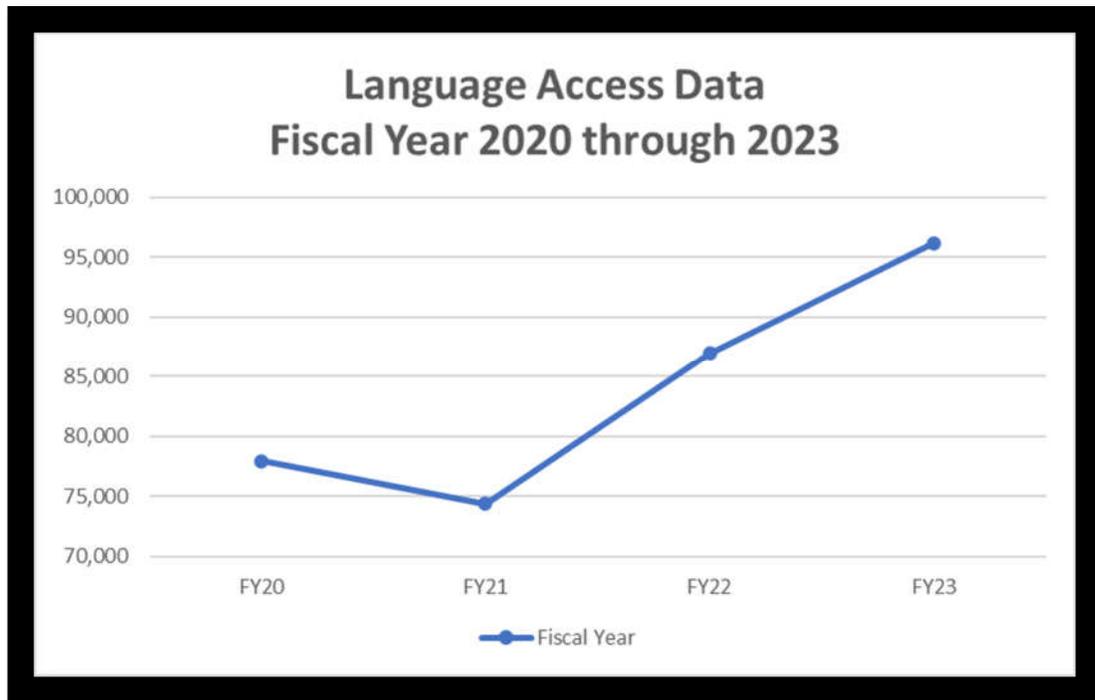
To meet the needs outlined above, the Department is requesting 14.0 Peer Training Specialist FTE to expand the Peer Training Specialist Program. This will provide an opportunity to successfully train to new trial court staff and to provide critical support to the courts in the areas of virtual platforms (livestreaming, remote/WebEx access to court proceedings), rollouts of new software, and timely and accurate data entry and integrity. The addition of these positions will increase the program's capacity to ensure the work of the court is done in an effective, accurate, and timely manner across the State, thereby improving services provided to members of the public who interact with the court system. Given that the Peer Training Program was established in the Spring 2023, initial program data surrounding the five Peer Training Specialists is currently being collected and will compare turnover rates, participant satisfaction for new employee onboarding, participant satisfaction for hands-on training, and data integrity compliance. Placement of the 14.0 FTE will be informed by these data as well as Judicial District training needs, staffing levels, and readiness.

#### **OFFICE OF LANGUAGE ACCESS (4.0 FTE)**

The Office of Language Access (OLA) in the Division of Court Services provides access to interpreter services in 112 languages to limited English proficiency (LEP) individuals, improving their access to justice. Language services are mandated by federal law under 42 U.S.C. § 2000d et seq., which requires Colorado Courts to comply with Title VI of the Civil Rights Act of 1964. The SCAO and Colorado Courts are committed to providing court users with meaningful access to the services at no cost, regardless of the language they speak.

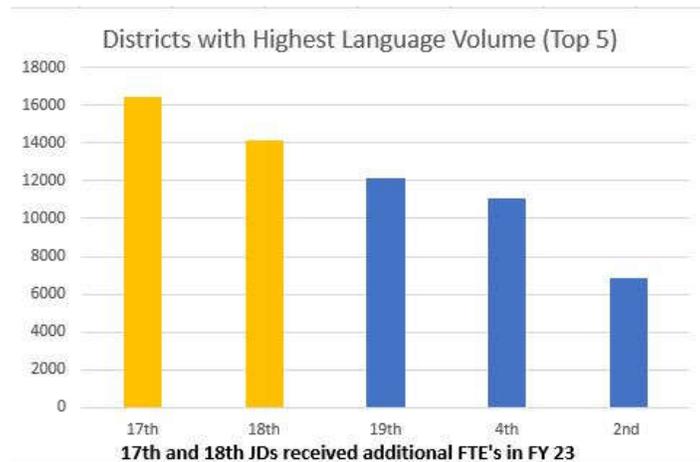
### Increasing Demand for Services

Language services are provided through in-court simultaneous and concurrent interpretation by certified and qualified interpreters, translation of Judicial Department forms (from English into the top ten most used languages other than English), and bilingual assistance for court personnel to carry out their duties of assisting the public at the front counter and at self-help centers located in all judicial districts. In addition, OLA has partnered with the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind to provide coordinated interpreter services for deaf, hard of hearing, and deafblind individuals. The number of events requiring an interpreter have been increasing since FY 2020-21.



As the above chart shows, when courts reopened post-pandemic, OLA saw court events requiring an interpreter jump by 21,757 events, a 30 percent increase over FY 2019-20. This upward trend continued with an 11 percent/year increase in services between FY 2019-20 and FY 2022-23, representing a 34 percent increase across the three-year period. All court events for which an interpreter is used must be coded in the case management system with the appropriate language code. This includes, but is not limited to a party, defendant, victim, and witness. Functionality of the existing case management system does not allow for the capture of all interaction types that require an interpreter; therefore, these data may not represent all interpreter-related interactions that occur each year. Additionally, these data do not capture the day-to-day services provided by court personnel who help LEP individuals who visit the courthouse or call the courts for assistance. These interpreter services are provided to Self-Represented Litigants at Self-Help Centers and to individuals as they fill out Judicial Department forms.

Judicial Districts with the highest number of events are represented in the chart below. These five Districts represent 63 percent of the language volume of the state, 60,632 language events. The top two Districts combined had 30,596 events (32 percent) of the recorded language volume but received additional resources in FY 2022-23. The remaining three Districts (the 19<sup>th</sup>, 4<sup>th</sup>, and 2<sup>nd</sup>) combined had 30,036 language events (31 percent), however have not received additional resources since FY 2010-11.



The Department requests 3.0 Staff Interpreter FTE to increase language interpreting services capacity in Judicial Districts that represent 31 percent of the language access volume in the State, including the 2<sup>nd</sup>, 19<sup>th</sup>, and 4<sup>th</sup> Judicial Districts. The requested 3.0 FTE will be allocated based on the volume of language needs.

### Increased Language Diversity

With increased diversity in Colorado’s population, attendant language needs are likewise increasing. Data from the 2020 United States Census Bureau report support this conclusion as 16.3 percent of all Coloradans speak a language other than English at home.<sup>1</sup> Although 88 percent of the language needs are for Spanish, OLA is seeing a growing number of other languages spoken in Colorado courts. The ever-increasing demand for language services resulting from immigration and refugee trends in Colorado continue to put pressure on the OLA, as the Migration Policy Institute estimates immigrant population at 546,000.<sup>2</sup>

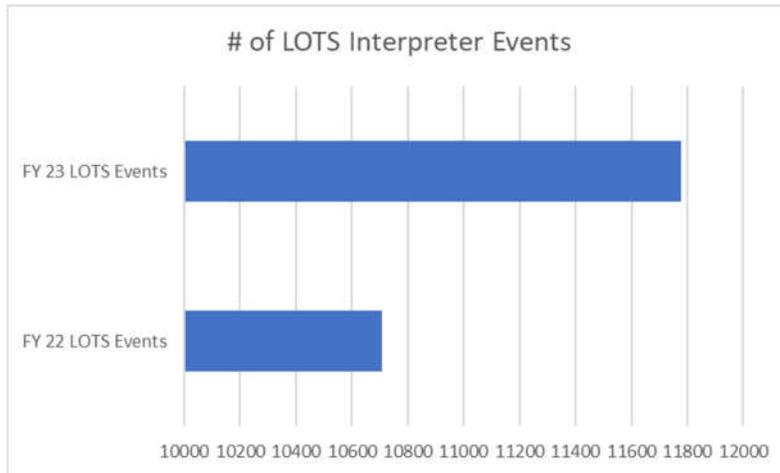
OLA is actively attempting to certify and credential more interpreters to keep pace with the growing demand for language services. Without in-state resources, the office has had to recruit out-of-state interpreters to assist in the Colorado Courts, particularly for Languages Other Than Spanish (LOTS). These services often result in increased costs to the program to ensure availability and high-quality services. The limited numbers of certified<sup>3</sup> and qualified<sup>4</sup> interpreters result in increased workload for Court staff as they work to locate, schedule, and make travel arrangements for both Spanish and LOTS interpreters. There were 11,779 events requiring LOTS interpreters in FY 2022-23, representing an increase of 10.0 percent over FY 2021-22.

<sup>1</sup> <https://www.census.gov/acs/www/about/why-we-ask-each-question/language/>

<sup>2</sup> <https://www.migrationpolicy.org/programs/data-hub/charts/us-immigrant-population-state-and-county>

<sup>3</sup> Certified interpreters are language interpreters who meet minimum professional competency standards, have achieved a passing score on an oral certification exam for interpreters recognized OLA, consistent with Chief Justice Directives 06-03 and 05-05, and are listed on the active certified Interpreter roster maintained by OLA.

<sup>4</sup> Qualified interpreters are language interpreter who have not achieved certification or credentialing but have met training and minimum oral certification exam score requirements set forth by OLA to be considered for court interpreting assignments when a certified or credentialed interpreter is not available. Qualified interpreters are listed as an active qualified interpreter on a roster maintained by OLA.



Rare language interpretation needs are even more time consuming to address. For example, in July 2023, two Sudanese Arabic Interpreters were needed for a two-day trial in Weld County. The 19th Judicial District could not find two local interpreters who spoke Sudanese Arabic (a distinct dialect). It took two days of active out-of-state inquiry for the Managing Court Interpreter to locate a Certified Sudanese Arabic interpreter in California. Onboarding paperwork and orientation for the interpreter was expedited by OLA, however the amount of time committed to obtaining this service resulted in other interpreting needs and administrative functions remaining unaddressed for several days.

The Department requests 1.0 Court Program Analyst II FTE who will support Judicial Districts in identifying, recruiting, and contracting LOTS and rare language interpreters. Approval of this position will minimize the need to shift local resources to react to an immediate need and ensure that interpreting services are obtained more efficiently. Successful recruitment of in-State LOTS and rare language interpreters will result in lowered costs associated with providing services. It is estimated that the in-State interpreter cost for the Certified Sudanese Arabic interpreter described above would be approximately \$2,500 as opposed to the nearly \$8,000 that was paid to the out-of-state interpreter.

**COURT SERVICES ADMINISTRATIVE SUPPORT (1.0 FTE)**

The Court Services Division in the SCAO manages legislatively created programs that benefit the Trial Courts and public users of the courts. The Division also creates, facilitates, and delivers training across the state, both for internal court staff and judges and to court users and stakeholders. The Court Services Division includes approximately 60 team members working across four units: Criminal Justice Programs; Judicial Access and Inclusion; Family Programs; and Court Operations, Research, and Education.

The reach and scope of Court Services spans 19 specialty program areas. The programs host approximately 30 conferences and events annually and create and deliver hundreds of live and on-demand trainings each year. Court Services employees play a critical role in staffing nine Supreme Court Committees and dozens of other workgroups and taskforces. Analysts in this Division provide legislative analysis on proposed bills and lead implementation efforts for passed legislation. The Court Services Division also supports the administration of 13 grants, including grant funding to support restorative justice and diversion programs across the state; grants to support the successful operation of problem-solving courts; and other grants such as the Court Improvement Program, Regional Partnership Grant, and Family Friendly grants that focus on improving the systems that support families.

The Court Services Division currently has 1.0 staff assistant FTE. The existing staff assistant serves as the executive assistant to the division director and handles many other administrative tasks such as providing coordination for meetings, taking meeting minutes for select committee meetings, assisting with travel arrangements, and coordinating documentation for billing and invoices. Given the size of the division and scale of the work required to support Colorado Courts, this limited administrative support capacity has a negative impact on program analysts as they must handle significant administrative duties in addition to their regular responsibilities.

The Court Services Division has grown steadily since its inception in 2013. This growth is largely due to the addition of Court Program Analysts that manage legislatively created programs and programs that have been created to improve or expand the Department's services to members of the community who are engaged with the court system. According to a 2016 survey from compensation consultant Wilson Group, in not-for-profit organizations the average ratio of administrative staff to employees is 1:30. The current Court Services ratio is 1:62, more than double the industry average for administrative support. The Division has critically outgrown its existing administrative support capacity in both size and breadth of work, resulting in extreme strain on resources, inefficiencies, and negative impacts to administrative and programmatic work alike.

The existing staff assistant not only serves the entire division but also acts as the executive assistant to the Court Services division director. Directly supporting the division director, managing division travel, preparing credit card invoice submissions and approvals, and supporting a number of critical committees monopolizes the current administrative staff time. This limited capacity leaves a significant amount of administrative work that must be assumed by other staff who are trained to provide different levels of work in the organization. Examples of the administrative work currently being done by higher-paid and differently skilled workers includes contract coordination; data entry; and coordination of meetings and events, including event logistics such as providing ADA accommodations, scheduling, booking rooms, taking minutes for meetings as appropriate, and coordinating travel. Administrative professionals are highly skilled and perform these tasks more efficiently and effectively than other staff. The result of having large amounts of administrative work being done by professionals not specifically suited for this work is duplication, lack of consistent processes and work product, delays, and increased costs.

The Department requests 1.0 Staff Assistant FTE in order to streamline administrative task support across many programs and areas of work in the Division, improving timeliness and consistency of administrative work while allowing Court Program Analysts to focus on the programmatic needs of the Department.

#### **COURT OF APPEALS STAFF ATTORNEYS (4.0 FTE)**

The Court of Appeals (COA) currently includes 19 staff attorneys who comprise the Staff Attorneys' Office (16 staff attorneys, 2 deputy chief staff attorneys, and a chief staff attorney). The Staff Attorneys' Office plays a pivotal role in the Court's operations and is responsible for drafting large volumes of predisposition memos (PDMs). PDMs are draft opinions that encompass a thorough record review, including legal issues and case facts, jurisdictional checks, writing and editing, as well as comprehensive legal citations. Staff estimate the preparation of a PDM for a single case to average 40 hours. In calendar year 2022, the COA issued 1,560 opinions. To assist the court, PDMs were prepared by staff attorneys for 734 of those opinions.

Additionally, staff attorneys review and rule on many routine motions and present complex motions to judges for resolution. They also screen cases to ensure that the court has statutory jurisdiction and may issue orders to show cause directing parties to address jurisdictional matters when necessary. These attorneys then review any responses filed and

present the matter to judges for resolution. After filing a notice of appeal, filing of the referring court record, and briefing by the parties, an appeal is perfected, and the Chief Staff Attorney or Deputy Chief Staff Attorney assesses whether the case is suitable for handling within the Staff Attorneys' Office or if it will be routed to a division for a judge and chamber staff to work on. Most of the cases that immediately go to division assignment are direct criminal and large civil trial appeals. Notably, the Staff Attorneys' Office primarily handles all matters concerning domestic relations, industrial claims appeals cases (workers compensation and unemployment cases), and Dependency and Neglect (D&N) cases. The Staff Attorneys' Office also handles many postconviction relief and single-issue direct criminal appeals. This office completes the initial review and research and writes the PDMs for an appellate judge.

D&N appeals involve various legal issues related to child welfare and parental rights and represent a significant amount of the workload for staff attorneys. Common appellate issues include whether the evidence presented at the trial court level was sufficient to support the court's finding of abuse or neglect; whether due process rights related to notice, representation, or the right to be heard were violated; whether the trial court's determination of the best interest of the child (placement, visitation, parental rights termination, allocation of parental responsibilities) was correct; whether the trial court made procedural errors (improper handling of evidence, failure to follow legal requirements); challenges to a trial court's decision as to where the child should be placed (kinship placement, foster care, or reunification with parents, adoption process); termination of parental rights; whether parties complied with court-ordered treatment plans; and whether the legal representation received by a party was effective. Because the welfare and rights of children and parents are at stake, the nature of D&N appeals can be extraordinarily complex and sensitive. The timely resolution of these appeals is a crucial mechanism for ensuring the safety and well-being of a child.

In 2000, the Colorado General Assembly established the Child Welfare Appeals Workgroup (Workgroup) to consider changes to practices, rules, and statutes to ensure that appeals in cases concerning relinquishment, adoption, and D&N are resolved within six months after filing. House Bill 22-1113 charged the Workgroup to continue for an additional two years to study the resources needed to ensure the resolution of D&N appeals within six months (see Children's Code §19-1-109(3), C.R.S.). The Workgroup consists of representatives from at least eleven different agencies, including judges from the COA. The legislative goal of 180-day resolution is illustrated in the graphic provided below.



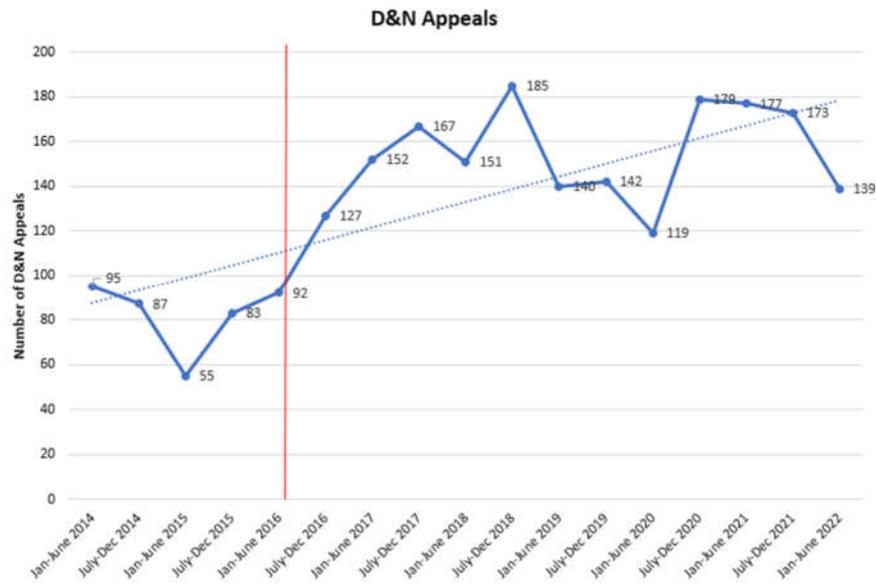
The Court has been actively engaged in endeavors to resolve D&N cases within 180 days; yet existing staffing resources have proven inadequate to achieve this critical target. The COA is currently experiencing a 4-year average processing time of 254 days for D&N appeals.



It is imperative to underscore that the COA’s opportunity to impact the goal of 6-month appellate case resolution is limited to two specific stages in its process. Initially, the COA bears the responsibility for overseeing the timeframe encompassing its comprehensive processing by the Staff Attorneys’ Office, which includes briefing of the case, drafting and finalization of the PDM, and the assignment of the case to a designated judges’ division. Subsequently, the COA assumes the duty of managing the time taken to issue an opinion. Despite the dedication invested, it is unmistakably clear that the lack of additional Staff Attorneys poses a substantial obstacle to the timely resolution of appeals related to D&N cases. The demand and limited size of the team have made it impossible to produce appellate decisions in D&N cases within the 180-day timeframe. The issue of appellate delays in D&N cases has persisted for an extended duration, and the COA has spent considerable time and resources working to address this problem from every possible perspective.

The Child Welfare Appeals Workgroup report, which was submitted to the Colorado Supreme Court on April 23, 2021, identified specific areas that have further exacerbated the already intensive timeline for the resolution of D&N appeals. As indicated in the report, starting in 2016, the initiation of reforms aimed at bolstering the child welfare system yielded positive results; however, these very reforms also played a role in extending the duration of child welfare cases and their increased frequency of appeals.

- The Colorado Supreme Court undertook the repeal and reenactment of the Colorado Appellate Rule (C.A.R.) 3.4, mandating the D&N cases adhere to conventional briefing timelines and necessitating a comprehensive record, thereby discontinuing the use of unedited transcripts. This alternation led to additional time required for the resolution of appeals.
- The establishment of the Office of Respondent Parents’ Counsel (ORPC) on January 1, 2016, enhanced the legal representation for parents involved in D&N proceedings. As a result of this office’s creation, the COA witnessed an influx of appeals in child welfare cases, with more intricate issues being raised on appeal. This influx has further exacerbated the backlog of such cases. The graph below demonstrates the rise in D&N appeals immediately following the creation of the ORPC and how the increase has remained consistently high since.



- Federal regulations were introduced to ensure the consistent application of the federal Indian Child Welfare Act (ICWA). Colorado courts and local social services agencies, for the most part, were struggling to meet the requirements of the ICWA, resulting in the COA remanding numerous cases back to the trial courts to ensure compliance.
- The confluence of the changes, the persistent intricacy of D&N cases and the heightened volume of D&N appeals all contributed to increasing the time required to reach resolution in these cases.

As noted previously, D&N cases involve situations where children come under the jurisdiction of the juvenile court, primarily due to allegations of neglect or abuse against the parent(s). In such cases, the child(ren) may either continue to reside in the familial home under the supervision of the parent(s), or they may be removed from their home environment and placed either with a relative or in the care of a foster family. It is important to note that D&N cases are categorized as civil matters and do not entail criminal prosecution of the parent(s). Nevertheless, the outcome of a D&N case can carry profound implications, potentially leading to the termination of parental rights in the interest of the child(ren)’s well-being and safety.

As in any appeal, D&N cases can involve novel issues of law that require in depth analysis of statutes and case law. Some reoccurring issues involve, but are not limited to, sufficiency of evidence to support a juvenile court’s finding of dependency and neglect and termination of parental rights; whether constitutional due process rights were provided; and whether the proceedings complied with the Indian Child Welfare Act and Uniform Child Custody Jurisdiction and Enforcement Act. Prompt resolution in these cases is particularly crucial because any delays in D&N appeals may result in children spending extended periods in unsafe circumstances, or in foster care or kinship placement awaiting potential adoption or familial reunification. The COA prioritizes these cases not only because of the statutory requirement, but also because they involve constitutional liberty interests of parents and the best interests of children. Given the expedited nature of these cases, attorneys with expertise in juvenile law are needed to afford all parties of their due process appellate rights.

The COA has initiated a series of policies and procedural adjustments aimed at mitigating the issue of delayed processing of D&N appeals.

- The COA incorporated rule changes limiting the use of continuances by parties to allow them to supplement the record and added clear timeframes for filing and responding to appeals. Before the implementation of this rule, parties were permitted to submit incomplete records and supplement them at a later date. Since the rule change, the COA has rigorously enforced the time limits for extensions related to finalizing the record, supplementing the record, and submitting briefs. The implementation of electronic filing for juvenile cases has been introduced to streamline processes.
- To bolster advocacy within the realm of child welfare cases and to foster a deep understanding of the intricate nature of these appeals, the Workgroup has crafted and implemented an extensive appellate advocacy training tailored explicitly for judicial officers, trial attorneys, and appellate attorneys. These training sessions are designed to emphasize key aspects such as issue preservation, standards of review, and the criteria for reversal that pertain specifically to child welfare cases. By equipping legal professionals with these essential skills and knowledge, the aim is to mitigate the likelihood of appeals being rejected due to incomplete records or issues left unaddressed at the trial court level. Ultimately, this serves to curtail some delays in these matters.
- To promote adherence to the ICWA, the COA adopted the strategy of early remanding of cases back to the trial court when non-compliance was evident. Furthermore, attorneys are now responsible for filing a notice with the trial courts as to whether ICWA compliance has been achieved. These combined efforts resulted in a noticeable reduction in the number of cases reaching the COA based on failure to comply with ICWA.

Notwithstanding the above, achieving timely resolution in D&N appeals remains unattainable without additional resources devoted to this work. However, shifting existing staff away from any other case type is neither sustainable nor equitable to the people of Colorado as every type of case appealed to the Court of Appeals represents real impacts to the individuals and businesses involved in the matter. In the 2021 report, the Workgroup acknowledged the need for additional resources in order to meet the increasing demands of this case class. Absent increased Staff Attorney support it will be difficult for the COA to meet the 6-month case resolution goal in D&N appeals. The Department requests \$588,195 General Fund for 3.0 Staff Attorney FTE and 1.0 Deputy Chief Staff Attorney FTE in order to address the timeliness challenges associated with D&N appeals. By adding three Staff Attorneys and one Deputy Chief Staff Attorney, the team will be better equipped to offer comprehensive support and specialized expertise, expediting the completion of PDMs, and ultimately resulting in prompt decisions that directly influence the well-being of children.

### ***Calculation of Request***

*Please see attached exhibits. Please note that the following correction: 3.0 FTE should be in the Language Interpreters line item instead of the General Courts Administration line item.*

### ***Supplemental, 1331 Supplemental***

Not applicable.

**R5 Court Resources Exhibits.**

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2024-25</b>								
<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Appellate Court Programs	\$473,166	4.0	\$473,166	\$0	\$0	\$0	
B	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$162,350	2.0	162,350	0	0	0	
C	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$295,167	0.0	\$295,167	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$2,888	0.0	\$2,888	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$90,245	0.0	\$90,245	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$90,245	0.0	\$90,245	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$8,122	0.0	\$8,122	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$201,600	0.0	\$201,600	\$0	\$0	\$0	
I	(2) Courts Administration, (C) Centrally-administered Programs, Language Interpreters	\$226,779	3.0	\$226,779	\$0	\$0	\$0	
J	(3) Trial Courts, Trial Court Programs	\$1,204,206	19.0	\$1,204,206	\$0	\$0	\$0	
K	<b>Total Request - Judicial Department</b>	<b>\$2,754,767</b>	<b>28.0</b>	<b>\$2,754,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Appellate Court Programs	\$515,835	4.0	\$515,835	\$0	\$0	\$0	
B	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$168,642	2.0	\$168,642	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$322,000	0.0	\$322,000	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$3,151	0.0	\$3,151	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$98,449	0.0	\$98,449	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$98,449	0.0	\$98,449	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$8,860	0.0	\$8,860	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$11,200	0.0	\$11,200	\$0	\$0	\$0	
I	(2) Courts Administration, (C) Centrally-administered Programs, Language Interpreters	\$226,779	3.0	\$226,779	\$0	\$0	\$0	
J	(3) Trial Courts, Trial Court Programs	\$1,278,115	19.0	\$1,278,115	\$0	\$0	\$0	
K	<b>Total Request - Judicial Department</b>	<b>\$2,731,480</b>	<b>28.0</b>	<b>\$2,731,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Judicial District Trial Court Staff</b>								
A	FTE Costs							
B	FTE Personal Services (PERA, MC)	373,165	5.0	373,165	0	0	0	
C	FTE Capital Outlay	36,000	0.0	36,000	0	0	0	
D	FTE Health, Life, Dental	52,708	0.0	52,708	0	0	0	
E	FTE STD	528	0.0	528	0	0	0	
F	FTE PFML	1,486	0.0	1,486	0	0	0	
G	FTE AED	16,509	0.0	16,509	0	0	0	
H	FTE SAED	16,509	0.0	16,509	0	0	0	
I	FTE Operating Expenses	4,750	0.0	4,750	0	0	0	
J	<b>Subtotal Judicial District Trial Court Staff</b>	<b>\$501,655</b>	<b>5.0</b>	<b>\$501,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Peer Training and Coordination</b>								
K	FTE Costs							
L	FTE Personal Services (PERA, MC)	812,991	14.0	812,991	0	0	0	
M	FTE Capital Outlay	100,800	0.0	100,800	0	0	0	
N	FTE Health, Life, Dental	147,583	0.0	147,583	0	0	0	
O	FTE STD	1,151	0.0	1,151	0	0	0	
P	FTE PFML	3,237	0.0	3,237	0	0	0	
Q	FTE AED	35,967	0.0	35,967	0	0	0	
R	FTE SAED	35,967	0.0	35,967	0	0	0	
S	FTE Operating Expenses	13,300	0.0	13,300	0	0	0	
T	<b>Subtotal Peer Training and Coordination</b>	<b>\$1,150,996</b>	<b>14.0</b>	<b>\$1,150,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office of Language Access</b>								
U	FTE Costs - Office of Language Access							
V	FTE Personal Services (PERA, MC)	223,929	3.0	223,929	0	0	0	
W	FTE Capital Outlay	21,600	0.0	21,600	0	0	0	
X	FTE Health, Life, Dental	31,625	0.0	31,625	0	0	0	
Y	FTE STD	317	0.0	317	0	0	0	
Z	FTE PFML	892	0.0	892	0	0	0	
AA	FTE AED	9,907	0.0	9,907	0	0	0	
AB	FTE SAED	9,907	0.0	9,907	0	0	0	
AC	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
AD	<b>Subtotal FTE Costs - Office of Language Access</b>	<b>\$301,026</b>	<b>3.0</b>	<b>\$301,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AD	FTE Costs - Court Services							
AE	FTE Personal Services (PERA, MC)	91,227	1.0	91,227	0	0	0	
AF	FTE Capital Outlay	7,200	0.0	7,200	0	0	0	
AG	FTE Health, Life, Dental	10,542	0.0	10,542	0	0	0	
AH	FTE STD	129	0.0	129	0	0	0	
AI	FTE PFML	363	0.0	363	0	0	0	
AJ	FTE AED	4,036	0.0	4,036	0	0	0	
AK	FTE SAED	4,036	0.0	4,036	0	0	0	
AL	FTE Operating Expenses	950	0.0	950	0	0	0	
AM	<b>Subtotal FTE Costs - Court Services</b>	<b>\$118,483</b>	<b>1.0</b>	<b>\$118,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AN	<b>Subtotal Office of Language Access</b>	<b>\$419,509</b>	<b>4.0</b>	<b>\$419,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Court Services Administrative Staff</b>								
AO	FTE Costs							
AP	FTE Personal Services (PERA, MC)	69,222	1.0	69,222	0	0	0	
AQ	FTE Capital Outlay	7,200	0.0	7,200	0	0	0	
AR	FTE Health, Life, Dental	10,542	0.0	10,542	0	0	0	
AS	FTE STD	98	0.0	98	0	0	0	
AT	FTE PFML	276	0.0	276	0	0	0	
AU	FTE AED	3,062	0.0	3,062	0	0	0	
AV	FTE SAED	3,062	0.0	3,062	0	0	0	
AW	FTE Operating Expenses	950	0.0	950	0	0	0	
AX	<b>Subtotal Court Services Administrative Staff</b>	<b>\$94,412</b>	<b>1.0</b>	<b>\$94,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Appellate Court Staff Attorneys</b>								
AY	FTE Costs							
AZ	FTE Personal Services (PERA, MC)	469,366	4.0	469,366	0	0	0	
BA	FTE Capital Outlay	28,800	0.0	28,800	0	0	0	
BB	FTE Health, Life, Dental	42,167	0.0	42,167	0	0	0	
BC	FTE STD	664	0.0	664	0	0	0	
BD	FTE PFML	1,869	0.0	1,869	0	0	0	
BE	FTE AED	20,765	0.0	20,765	0	0	0	
BF	FTE SAED	20,765	0.0	20,765	0	0	0	
BG	FTE Operating Expenses	3,800	0.0	3,800	0	0	0	
BH	<b>Subtotal Appellate Court Staff Attorneys</b>	<b>\$588,195</b>	<b>4.0</b>	<b>\$588,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
BI	<b>Total Request</b>	<b>\$2,754,767</b>	<b>28.0</b>	<b>\$2,754,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Judicial District Trial Court Staff</b>								
A	FTE Costs							
B	FTE Personal Services (PERA, MC)	373,165	5.0	373,165	0	0	0	
C	FTE Capital Outlay	2,000	0.0	2,000	0	0	0	
D	FTE Health, Life, Dental	57,500	0.0	57,500	0	0	0	
E	FTE STD	576	0.0	576	0	0	0	
F	FTE PFML	1,621	0.0	1,621	0	0	0	
G	FTE AED	18,010	0.0	18,010	0	0	0	
H	FTE SAED	18,010	0.0	18,010	0	0	0	
I	FTE Operating Expenses	4,750	0.0	4,750	0	0	0	
J	<b>Subtotal Judicial District Trial Court Staff</b>	<b>\$475,631</b>	<b>5.0</b>	<b>\$475,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Peer Training and Coordination</b>								
K	FTE Costs							
L	FTE Personal Services (PERA, MC)	886,900	14.0	886,900	0	0	0	
M	FTE Capital Outlay	5,600	0.0	5,600	0	0	0	
N	FTE Health, Life, Dental	161,000	0.0	161,000	0	0	0	
O	FTE STD	1,256	0.0	1,256	0	0	0	
P	FTE PFML	3,531	0.0	3,531	0	0	0	
Q	FTE AED	39,236	0.0	39,236	0	0	0	
R	FTE SAED	39,236	0.0	39,236	0	0	0	
S	FTE Operating Expenses	13,300	0.0	13,300	0	0	0	
T	<b>Subtotal Peer Training and Coordination</b>	<b>\$1,150,059</b>	<b>14.0</b>	<b>\$1,150,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office of Language Access</b>								
U	FTE Costs - Office of Language Access							
V	FTE Personal Services (PERA, MC)	223,929	3.0	223,929	0	0	0	
W	FTE Capital Outlay	1,200	0.0	1,200	0	0	0	
X	FTE Health, Life, Dental	34,500	0.0	34,500	0	0	0	
Y	FTE STD	348	0.0	348	0	0	0	
Z	FTE PFML	1,027	0.0	1,027	0	0	0	
AA	FTE AED	10,858	0.0	10,858	0	0	0	
AB	FTE SAED	10,858	0.0	10,858	0	0	0	
AC	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
	<b>Subtotal FTE Costs - Office of Language Access</b>	<b>\$285,569</b>	<b>3.0</b>	<b>\$285,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AD	FTE Costs - Court Services							
AE	FTE Personal Services (PERA, MC)	91,227	1.0	91,227	0	0	0	
AF	FTE Capital Outlay	400	0.0	400	0	0	0	
AG	FTE Health, Life, Dental	11,500	0.0	11,500	0	0	0	
AH	FTE STD	139	0.0	139	0	0	0	
AI	FTE PFML	342	0.0	342	0	0	0	
AJ	FTE AED	4,352	0.0	4,352	0	0	0	
AK	FTE SAED	4,352	0.0	4,352	0	0	0	
AL	FTE Operating Expenses	950	0.0	950	0	0	0	
AM	<b>Subtotal FTE Costs - Court Services</b>	<b>\$113,263</b>	<b>1.0</b>	<b>\$113,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AN	<b>Subtotal Office of Language Access</b>	<b>\$398,832</b>	<b>4.0</b>	<b>\$398,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Court Services Administrative Staff</b>								
AO	FTE Costs							
AP	FTE Personal Services (PERA, MC)	75,515	1.0	75,515	0	0	0	
AQ	FTE Capital Outlay	400	0.0	400	0	0	0	
AR	FTE Health, Life, Dental	11,500	0.0	11,500	0	0	0	
AS	FTE STD	107	0.0	107	0	0	0	
AT	FTE PFML	301	0.0	301	0	0	0	
AU	FTE AED	3,341	0.0	3,341	0	0	0	
AV	FTE SAED	3,341	0.0	3,341	0	0	0	
AW	FTE Operating Expenses	950	0.0	950	0	0	0	
AX	<b>Subtotal Court Services Administrative Staff</b>	<b>\$95,454</b>	<b>1.0</b>	<b>\$95,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Appellate Court Staff Attorneys</b>								
AY	FTE Costs							
AZ	FTE Personal Services (PERA, MC)	512,035	4.0	512,035	0	0	0	
BA	FTE Capital Outlay	1,600	0.0	1,600	0	0	0	
BB	FTE Health, Life, Dental	46,000	0.0	46,000	0	0	0	
BC	FTE STD	725	0.0	725	0	0	0	
BD	FTE PFML	2,039	0.0	2,039	0	0	0	
BE	FTE AED	22,652	0.0	22,652	0	0	0	
BF	FTE SAED	22,652	0.0	22,652	0	0	0	
BG	FTE Operating Expenses	3,800	0.0	3,800	0	0	0	
BH	<b>Subtotal Appellate Court Staff Attorneys</b>	<b>\$611,504</b>	<b>4.0</b>	<b>\$611,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
BI	<b>Total Request</b>	<b>\$2,731,480</b>	<b>28.0</b>	<b>\$2,731,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3a Judicial District Trial Court Staff**

		Family Court Facilitator	Self- represented Litigant Coordinator	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>
Monthly base salary		\$ 6,714	\$ 4,937	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 221,562	\$ 108,613	\$ 330,175	\$ 330,175
PERA (Staff, GF)	<b>11.57%</b>	\$ 25,635	\$ 12,567	\$ 38,202	\$ 38,202
Medicare (Staff, GF)	<b>1.45%</b>	\$ 3,213	\$ 1,575	\$ 4,788	\$ 4,788
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 250,410	\$ 122,755	\$ 373,165	\$ 373,165
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 250,410	\$ 122,755	\$ 373,165	\$ 373,165
<b>FTE</b>		<b>3.0</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 1,350	\$ 900	\$ 2,250	\$ 2,250
Supplies (staff)	\$ 500	\$ 1,500	\$ 1,000	\$ 2,500	\$ 2,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 2,850	\$ 1,900	\$ 4,750	\$ 4,750
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 15,000	\$ 10,000	\$ 25,000	
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 4,400	\$ 11,000	\$ 2,000
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 21,600	\$ 14,400	\$ 36,000	\$ 2,000
<b>TOTAL REQUEST:</b>		\$ 274,860	\$ 139,055	\$ 413,915	\$ 379,915
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 31,625	\$ 21,083	\$ 52,708	\$ 57,500
Short-Term Disability	<b>0.16%</b>	\$ 354	\$ 174	\$ 528	\$ 576
Family Medical Leave	<b>0.45%</b>	\$ 997	\$ 489	\$ 1,486	\$ 1,621
AED*	<b>5.00%</b>	\$ 11,078	\$ 5,431	\$ 16,509	\$ 18,010
SAED*	<b>5.00%</b>	\$ 11,078	\$ 5,431	\$ 16,509	\$ 18,010
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 55,133	\$ 32,607	\$ 87,740	\$ 95,716
<b>GRAND TOTAL ALL COSTS:</b>		\$ 329,992	\$ 171,662	\$ 501,655	\$ 475,631

**Table 3b Judicial District Peer Training FTE**

		Peer Training Specialist	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
Monthly base salary		\$ 4,671	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 719,334	\$ 719,334	\$ 784,728
PERA (Staff, GF)	<b>11.57%</b>	\$ 83,227	\$ 83,227	\$ 90,793
Medicare (Staff, GF)	<b>1.45%</b>	\$ 10,430	\$ 10,430	\$ 11,379
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 812,991	\$ 812,991	\$ 886,900
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 812,991	\$ 812,991	\$ 886,900
<b>FTE</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 6,300	\$ 6,300	\$ 6,300
Supplies (staff)	\$ 500	\$ 7,000	\$ 7,000	\$ 7,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 13,300	\$ 13,300	\$ 13,300
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 70,000	\$ 70,000	
Computer/Software (staff)	\$ 2,200	\$ 30,800	\$ 30,800	\$ 5,600
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 100,800	\$ 100,800	\$ 5,600
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 927,091	\$ 927,091	\$ 905,800
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 147,583	\$ 147,583	\$ 161,000
Short-Term Disability	<b>0.16%</b>	\$ 1,151	\$ 1,151	\$ 1,256
Family Medical Leave	<b>0.45%</b>	\$ 3,237	\$ 3,237	\$ 3,531
AED*	<b>5.00%</b>	\$ 35,967	\$ 35,967	\$ 39,236
SAED*	<b>5.00%</b>	\$ 35,967	\$ 35,967	\$ 39,236
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 223,905	\$ 223,905	\$ 244,260
<b>GRAND TOTAL ALL COSTS:</b>		\$ 1,150,996	\$ 1,150,996	\$ 1,150,059

**Table 3c Office of Language Access FTE**

		Court Interpreter	Court Programs Analyst II	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>
Monthly base salary		\$ 6,004	\$ 7,338	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 198,132	\$ 80,718	\$ 278,850	\$ 278,850
PERA (Staff, GF)	<b>11.57%</b>	\$ 22,924	\$ 9,339	\$ 32,263	\$ 32,263
Medicare (Staff, GF)	<b>1.45%</b>	\$ 2,873	\$ 1,170	\$ 4,043	\$ 4,043
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 223,929	\$ 91,227	\$ 315,156	\$ 315,156
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 223,929	\$ 91,227	\$ 315,156	\$ 315,156
<b>FTE</b>		<b>3.0</b>	<b>1.0</b>	<b>4.0</b>	<b>4.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 1,350	\$ 450	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 1,500	\$ 500	\$ 2,000	\$ 2,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 2,850	\$ 950	\$ 3,800	\$ 3,800
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 15,000	\$ 5,000	\$ 20,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 2,200	\$ 8,800	\$ 1,600
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 21,600	\$ 7,200	\$ 28,800	\$ 1,600
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 248,379	\$ 99,377	\$ 347,756	\$ 320,556
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 31,625	\$ 10,542	\$ 42,167	\$ 46,000
Short-Term Disability	<b>0.16%</b>	\$ 317	\$ 129	\$ 446	\$ 487
Family Medical Leave	<b>0.45%</b>	\$ 892	\$ 363	\$ 1,255	\$ 1,369
AED*	<b>5.00%</b>	\$ 9,907	\$ 4,036	\$ 13,943	\$ 15,210
SAED*	<b>5.00%</b>	\$ 9,907	\$ 4,036	\$ 13,943	\$ 15,210
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 52,647	\$ 19,106	\$ 71,753	\$ 78,276
<b>GRAND TOTAL ALL COSTS:</b>		\$ 301,026	\$ 118,483	\$ 419,509	\$ 398,832

**Table 3d Court Services FTE**

		Staff Assistant	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 5,568	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 61,248	\$ 61,248	\$ 66,816
PERA (Staff, GF)	<b>11.57%</b>	\$ 7,086	\$ 7,086	\$ 7,730
Medicare (Staff, GF)	<b>1.45%</b>	\$ 888	\$ 888	\$ 969
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 69,222	\$ 69,222	\$ 75,515
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 69,222	\$ 69,222	\$ 75,515
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 950
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 400
<b>TOTAL REQUEST:</b>		\$ 77,372	\$ 77,372	\$ 76,865
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 11,500
Short-Term Disability	<b>0.16%</b>	\$ 98	\$ 98	\$ 107
Family Medical Leave	<b>0.45%</b>	\$ 276	\$ 276	\$ 301
AED*	<b>5.00%</b>	\$ 3,062	\$ 3,062	\$ 3,341
SAED*	<b>5.00%</b>	\$ 3,062	\$ 3,062	\$ 3,341
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 17,040	\$ 17,040	\$ 18,589
<b>GRAND TOTAL ALL COSTS:</b>		\$ 94,412	\$ 94,412	\$ 95,454

**Table 3e Appellate Court FTE**

		Staff Attorney	Deputy Chief Staff Attorney	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>
Monthly base salary		\$ 8,880	\$ 11,114	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 293,040	\$ 122,254	\$ 415,294	\$ 453,048
PERA (Staff, GF)	<b>11.57%</b>	\$ 33,905	\$ 14,145	\$ 48,050	\$ 52,418
Medicare (Staff, GF)	<b>1.45%</b>	\$ 4,249	\$ 1,773	\$ 6,022	\$ 6,569
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 331,194	\$ 138,172	\$ 469,366	\$ 512,035
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 331,194	\$ 138,172	\$ 469,366	\$ 512,035
<b>FTE</b>		<b>3.0</b>	<b>1.0</b>	<b>4.0</b>	<b>4.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 1,350	\$ 450	\$ 1,800	\$ 1,800
Supplies (staff)	\$ 500	\$ 1,500	\$ 500	\$ 2,000	\$ 2,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 2,850	\$ 950	\$ 3,800	\$ 3,800
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 15,000	\$ 5,000	\$ 20,000	
Computer/Software (staff)	\$ 2,200	\$ 6,600	\$ 2,200	\$ 8,800	\$ 1,600
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 21,600	\$ 7,200	\$ 28,800	\$ 1,600
<b>TOTAL REQUEST:</b>		\$ 355,644	\$ 146,322	\$ 501,966	\$ 517,435
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 31,625	\$ 10,542	\$ 42,167	\$ 46,000
Short-Term Disability	<b>0.16%</b>	\$ 469	\$ 196	\$ 664	\$ 725
Family Medical Leave	<b>0.45%</b>	\$ 1,319	\$ 550	\$ 1,869	\$ 2,039
AED*	<b>5.00%</b>	\$ 14,652	\$ 6,113	\$ 20,765	\$ 22,652
SAED*	<b>5.00%</b>	\$ 14,652	\$ 6,113	\$ 20,765	\$ 22,652
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 62,717	\$ 23,513	\$ 86,229	\$ 94,068
<b>GRAND TOTAL ALL COSTS:</b>		\$ 418,361	\$ 169,834	\$ 588,195	\$ 611,504



November 1, 2023

***Department Priority: R06  
Courthouse and Probation Security***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,000,000	\$2,000,000
FTE	0.0	0.0
General Fund	2,000,000	2,000,000
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

Pursuant to Section 13-1-201 et. seq., C.R.S., the Judicial Department administers the Court Security Program and the associated Court Security Cash Fund. Annual grant awards are made to eligible counties to be used for courthouse and probation office security. The Judicial Department (Courts and Probation) requests \$2.0 million General Fund in FY 2024-25 and ongoing to increase the number of grant awards made to counties for the purpose of ensuring that there is security at courthouses and satellite probation offices.

***Program, Opportunity, and Proposal***

Pursuant to Section 13-1-201 et. seq., C.R.S., the Judicial Department administers the Court Security Program and the associated Court Security Cash Fund. The Cash Fund consists of revenue from a \$5 surcharge assessed on: docket fees for criminal convictions, specified special proceeding filings, specified traffic infraction penalties, and civil infraction penalties; on fees for specified filings in water matters; on filing fees for specified probate filings; and on docket and jury fees for specified civil actions. Recommendations concerning grant awards from the Cash Fund are made to the State Court Administrator (SCA) by the Court Security Cash Fund Commission, a seven-member entity consisting of two county commissioners, two county sheriffs, two members of the Judicial Branch, and one member

of the general public. The Commission is required to adopt guidelines prescribing the procedures to be followed in making, filing, and evaluating grant applications, the criteria for evaluation, and any other necessary guidelines.

Statute requires that funding from the Cash Fund distributed to counties must be used to supplement existing county funding for purposes related to security of facilities containing a state court or probation office and *shall not be used to supplant moneys already allocated* by the county for such purposes. The Department may use up to ten percent of the amount annually appropriated for administrative costs associated with the Fund.

Grant applications are submitted by county local security teams who oversee court security issues. These teams consist of individuals including the Judicial District Chief Judge, the county sheriff, and a county commissioner or their designees. Grants from the Cash Fund are to be used in a facility containing a state court or probation office for the following:

- Court security staffing;
- The purchase of security equipment or related structural improvements;
- The provision of training on issues of court security; or
- Miscellaneous funding needs associated with issues of court security or security equipment.

Counties applying for court personnel services and meeting at least two of the following statutorily defined need-based criteria are to be prioritized:

- Counties in which the total population is below the state median;
- Counties in which the per capita income is below the state median;
- Counties in which property tax revenues are below the state median; or
- Counties in which the total county population living below the federal poverty line is greater than the state median.

Courthouse Security Long Bill appropriations are identified in the following table.

COURTHOUSE SECURITY LINE ITEM APPROPRIATIONS					
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUND	REAPPROP. FUNDS	FEDERAL FUNDS
FY 2017-18	\$2,727,567	\$503,468	\$2,224,099	\$0	\$0
FY 2018-19	2,730,314	381,215	2,349,099	0	0
FY 2019-20	3,253,564	379,465	2,874,099	0	0
FY 2020-21	3,027,320	0	3,027,320	0	0
FY 2021-22	2,527,329	0	2,527,329	0	0
FY 2022-23	2,930,635	400,000	2,530,635	0	0
FY 2023-24	3,033,591	500,000	2,533,591	0	0

With decreasing revenues for four of the past five years, General Fund appropriations have been necessary to maintain total grant awards at or near \$2.0 million per year and maintain cash fund solvency. Statutory restrictions on eligible uses of the Cash Fund do not apply to the General Fund; however historically, awards made from General Fund appropriations were made based on the same guidelines established by statute and the Commission.

COURT SECURITY CASH FUND REVENUES			
FISCAL YEAR	REVENUE	ANNUAL CHANGE	PERCENT CHANGE
FY 2017-18	\$2,241,145	n/a	n/a
FY 2018-19	2,223,560	(17,585)	(0.8%)
FY 2019-20	1,942,084	(281,476)	(12.7%)
FY 2020-21	1,819,647	(122,437)	(6.3%)
FY 2021-22	1,795,017	(24,630)	(1.4%)
FY 2022-23	1,925,519	130,502	7.3%
FY 2023-24 (est.)	1,926,000	481	0.0%

## GRANT AWARDS

Generally, grant requests exceed available funding each fiscal year. The FY 2023-24 grant requests totaled over \$5.1 million, greatly exceeding the \$2.2 million available for award. Most grant requests for equipment were denied as the funding priority identified in statute is for staffing in counties with the most limited financial resources. Nonetheless, security equipment including magnetometers and x-ray machines in many counties has exceeded useful life and need replacement. Grant awards for equipment totaled \$130,350 in FY 2023-24. The Commission received nine equipment-related funding requests totaling \$498,232 from large counties that do not meet at least two of the four statutory criteria. Four requests totaling \$182,688 were submitted by counties that only met two of the four criteria. Because the Commission prioritized counties meeting three or four of the criteria, these requests were not funded.

COURT SECURITY CASH FUND GRANT AWARD TOTALS					
FISCAL YEAR	PERSONNEL GRANTS	EQUIPMENT GRANTS	ADMINISTRATIVE EXPENSES	INDIRECT COSTS	TOTAL
FY 2016-17*	\$1,724,968	\$0	\$0	\$84,919	\$1,809,887
FY 2017-18*	1,874,859	0	0	80,764	1,955,623
FY 2018-19*	2,036,695	0	0	94,415	2,131,110
FY 2019-20*	2,370,179	0	0	91,104	2,461,283
FY 2020-21	2,077,004	130,842	138,463	12,287	2,358,596
FY 2021-22	2,260,098	7,962	136,670	14,209	2,418,939
FY 2022-23	1,916,933	40,659	186,366	14,323	2,158,281
FY 2023-24 (est.) <sup>+</sup>	1,500,000	40,000	16,366	13,005	1,569,371

\*All program costs are included in "Personnel Grants" in FY 2016-17 through FY 2019-20.

<sup>+</sup>\$500,000 in "Personnel Grants" are assumed to be from the FY 2023-24 General Fund appropriation.

FY 2023-24 COURTHOUSE SECURITY GRANT AWARDS	
COUNTY	AMOUNT
Alamosa	\$133,914
Archuleta	133,768
Baca	75,663
Bent	57,756
Cheyenne	8,500
Conejos	75,000
Costilla	60,140
Crowley	93,426
Custer	88,000
Delta	69,674
Dolores	67,975
Fremont	4,600

FY 2023-24 COURTHOUSE SECURITY GRANT AWARDS	
COUNTY	AMOUNT
Huerfano	48,458
Jackson	17,000
Kiowa	77,000
Kit Carson	131,756
Lake	52,638
Las Animas	37,045
Lincoln	39,000
Mineral	5,800
Moffat	149,283
Otero	135,101
Phillips	50,247
Prowers	176,256
Rio Blanco	11,200
Rio Grande	142,958
Saguache	97,530
Sedgwick	36,348
Washington	10,368
Yuma	90,000
TOTAL FY 2023-24 AWARDS	\$2,176,404

#### PROGRAM CHALLENGES

There are approximately 80 court and probation facilities located in the 64 counties across the State of Colorado. Of this amount, 23 facilities are probation offices that are not housed within a courthouse. Four of these satellite probation offices are located in facilities that also house local law enforcement agencies. While the Courthouse Security Grant program has successfully awarded grants to counties for personnel and equipment, the program is experiencing several challenges, including persistent statutory ambiguity concerning organizational responsibility, county capacity, eligible facilities, and accountability.

Responsibility to provide security. While perhaps unintended, the statutory language allows for different interpretations concerning the facilities for which counties are responsible for providing security. Section 13-1-205 (2), C.R.S., identifies the eligible use of funds, but also specifies the locations at which the security is provided as “a facility containing a state court or probation office.” The language in statute is unclear and has led to disagreements between courts and the county as to who is responsible for locations that are not specifically in courthouses. Historically, most probation departments have been located inside county courthouses, however as space in these facilities has become further utilized for court-related purposes, many probation departments have been relocated to alternate locations, separate from courthouses. This presents a number of security challenges, as common security measures provided in courthouses (e.g., security personnel, metal detectors, x-ray machines, video surveillance, alarms, secure access) are not provided at offsite probation departments.

County capacity and priorities. The legislative declaration also acknowledges in Section 13-1-201 (1)(c), C.R.S., that “although the provision of security for state court facilities is a county responsibility, the variation in funds available to individual counties may not allow fundamental security measures to be met in each county.” The expectation of the Department is that security would be provided at all courthouses and probation offices during regular business hours, however, county resources are not only impacted by local demographics, but those demographics can directly impact the degree to which security can be made available. For example, some large counties have specified mill levies that allow for increased revenue and improved opportunity in terms of resource allocation across the entire county budget and yet may still qualify for grant funding under the statutorily specified parameters, whereas other large counties may not have that opportunity. Counties with more local resources may also have higher costs in other areas but without

expectations clearly defined in statute may choose to prioritize direct services over courthouse and satellite probation office security. Some small or medium sized counties may have severely limited resources and can benefit from the grant funds only to be unable to find qualified employees to staff all courthouse or probation office operating hours. Still other counties are able and choose to provide security at both courthouses and at satellite probation offices. Finally, while Section 13-1-204 (2), C.R.S., specifically states that funding cannot be used “to supplant county funds already allocated by the county for such purposes,” there is no statutory reporting requirement related to these grant awards.

Eligible facilities. As identified above, current statutory language allows for differing interpretations related to the facilities at which counties are to provide security. This lack of clarity has resulted in the minimal or no security at satellite probation offices in some counties and lack of access to funding for equipment purchases in others. Pursuant to Section 13-1-205 (2), C.R.S., there are four eligible uses of funding received through a grant award. Two eligible uses include the provision of court security staffing at, or the purchase of security equipment or related structural improvements for, “a facility containing a state court or probation office.” However, while statute allows grant funds from the cash fund to be used to provide security at a satellite probation office, Section 13-1-205 (4), C.R.S., prioritizes county eligibility to those counties in which total population is below the state median, the per capita income is below the state median, the property tax revenues are below the state median, and the total county population living below the federal poverty line is greater than the state median. For the most part, satellite probation offices are in the State’s largest counties that meet few to none of these requirements.

Accountability. Success of the security program and, more importantly, the security of those who work and do business in the State’s courts and probation offices is dependent on a committed partnership between representatives of State and local governments, all of whom have limited resources and none of whom have authority over each other. Statute is silent on issues related to evaluation, reporting, and accountability concerning use and effectiveness of the grant funds.

## SOLUTIONS

Four specific issues have resulted from the above identified challenges: 1) smaller counties with fewer resources and only one facility may need access to more grant funding to pay for adequate staff to cover all business hours of a facility; 2) larger counties that meet few to none of the statutory requirements for funding are less likely to receive funds through the program; 3) larger counties with greater resources may have satellite probation offices at which no security is provided, and for which they are not prioritized by the Commission to receive grant funds from the cash fund; and 4) there is insufficient funding available to address local security needs.

While the Department is aware that some issues, such as the lack of a qualified candidate pool in a given area, cannot be solved by statutory changes or additional funding, the Department believes that both are necessary to improve security in the State’s courthouses and probation offices. Without adequate time to work with county commissioners and Sheriffs, the Department is not in a position to request legislation to address the challenges identified above; however, the Department will continue to work with its partners to define a path forward. The Department requests \$2.0 million General Fund to provide additional resources to counties for the purpose of providing security during regular business hours at county courthouses and satellite probation offices.

The Department’s request for an increase of \$2.0 million General Fund in FY 2024-25 and ongoing will increase the line item total to \$5.0 million, however, due to current cash fund projections, it is anticipated that only slightly more than \$4.1 million will be available for grants to counties. Because legislative intent indicates that counties are responsible for security and statute specifically states that funds from the Cash Fund are intended to provide supplemental funding for ongoing security staffing, the Department is not supportive of an appropriation that is intended to cover the full cost of security at courthouses and/or satellite probation offices. The Department believes that the increased appropriation of \$2.0 million General Fund should be allocated to counties through the grant

program, with a portion of the funding earmarked to for satellite probation office security. Grant awards for this purpose will be limited to less than 50 percent of the cost of providing security at these locations.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

***R06 Courthouse and Probation Office Security Exhibits.***

<b>Table 1.2 Summary by Line Item FY 2024-25</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 1.3 Summary by Line Item FY 2025-26</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
	<b>Courthouse and Probation Office Security</b>							
A	Grant funds	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
	<b>Courthouse and Probation Office Security</b>							
A	Grant funds	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a Courthouse and Satellite Probation Office Security Funding Need						
Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes	
A	Additional grant funds needed	\$0	\$3,300,000	\$3,300,000		
H	<b>Total need</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>		

Table 3.1b  
Calculation of Minimum Staffing and Equipment Costs - Statewide Total

<b>Row</b>	<b>Item</b>	<b>Item</b>
A	Total number of courthouse and off-site probation office facilities	80
B	Number of off-site probation office facilities in law enforcement buildings	4
<b>C</b>	<b>Number of courthouse and off-site probation office facilities requiring security</b>	<b>76</b>
D	Average operating hours per day	9.5
E	Days per week	5
F	Weeks per year	52
<b>G</b>	<b>Total number of hours that require staffing by 1 person (minimum)</b>	<b>187,720</b>
H	Total work hour available per year per person	2,080
<b>I</b>	<b>Number of staff per year required to be on duty at any given time</b>	<b>90.3</b>
J	Relief factor to account for training, vacation, sick leave, holidays	1.4
<b>K</b>	<b>Total number of FTE required for minimum staffing</b>	<b>126.4</b>
L	Average cost per FTE (salary, benefits, equipment)	\$100,000
<b>M</b>	<b>Total estimated statewide cost for minimum staffing</b>	<b>\$12,635,000</b>
N	Equipment costs per unit	\$8,000
O	Number of sites	76
P	Replacement cycle (years)	5
<b>Q</b>	<b>Total annual equipment cost</b>	<b>\$121,600</b>
<b>R</b>	<b>Total minimum security cost per year (statewide)</b>	<b>\$12,756,600</b>
S	Grant requests per year (average of past two years)	\$5,200,000
T	Percentage of minimum costs requested each year (percentage of costs Department should be covering)	40.8%
U	Current spending authority (GF appropriation + cash fund balance)	\$2,300,000
S	Annual awards (total available funding less administrative costs)	\$2,100,000
T	Required spending authority to meet need	\$5,400,000
U	Balance in cash fund available for grants	\$2,100,000
<b>V</b>	<b>Need</b>	<b>\$3,300,000</b>

Chief Justice Brian Boatright  
 FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
 Colorado Judicial Department  
 Courts and Probation



November 1, 2023

**Department Priority: R07**  
**Ralph L. Carr Judicial Center**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Request	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,159,715	\$5,756,717	\$2,057,513
FTE	0.0	0.0	0.0
General Fund	4,759,407	8,009,497	3,975,910
Cash Funds	(3,199,692)	(964,242)	(1,918,397)
Reappropriated Funds	(400,000)	(1,288,538)	0
Federal Funds	0	0	0

**Summary of Request**

Long Bill Appropriations for the Ralph L. Carr Judicial Center are made in three line items, including:

- Building Management and Operations, which is used to fund facility staff (14.0 FTE); building administration; building and grounds repair, maintenance, and cleaning; security; parking; and utilities;
- Justice Center Maintenance Fund Expenditures, which is intended to fund the controlled maintenance of the Judicial Center; and
- Debt Service Payments, which is used repay the Certificates of Participation (COPs) issued to fund the building. COP debt service payments are made in the form of September and March lease-purchase payments.

To fund the majority of the expenditures related to the Carr Center, the legislature imposed an additional fee on every civil case filing statewide. The portion of the filing fees designated for the Carr Center are deposited in the Justice Center Cash Fund. While filing fee increases tend to be unpalatable, the COP payments are set to continue for another 22 years; building management and operations costs are steadily increasing with inflation, exceeding available Long Bill spending authority; and increased investments in controlled maintenance and capital construction/renewal projects will be necessary as the building ages. These factors, coupled with budget balancing actions taken by the General Assembly during the COVID-19 pandemic, are presenting significant challenges that must be addressed. To ensure that the State Court Administrator’s Office is in the position to continue caring for this State asset, the Department

requests statutory changes that would be effective July 1, 2024, and increased funding beginning in FY 2023-24 to address the following issues:

- Unrestored COVID-19 related General Fund reductions;
- Justice Center Cash Fund solvency;
- Insufficient Long Bill spending authority; and
- Ineffective and insufficient controlled maintenance methodology and funding.

The Department requests:

- a net increase in FY 2023-24 of \$1,159,715 total funds, including an increase of \$4,759,407 General Fund, a decrease of \$3,199,692 cash fund spending authority from the Justice Center Cash Fund, and a decrease of \$400,000 reappropriated funds spending authority from the Justice Center Maintenance Fund;
- a net increase in FY 2024-25 of \$5,756,717 total funds, including an increase of \$8,009,497 General Fund, a decrease of \$964,242 cash funds spending authority from the Justice Center Cash Fund, and a decrease of \$1,288,538 reappropriated funds spending authority from the Justice Center Maintenance Fund;
- that the Joint Budget Committee consider sponsoring legislation to repeal the Justice Center Maintenance Fund and directly appropriate Justice Center Cash Funds to a new line item with three-year spending authority called “Justice Center Controlled Maintenance and Capital Renewal”; and
- permission to work with the State agencies that utilize space in the Ralph L. Carr Judicial Center to accurately reflect leased space and its associated costs in the FY 2025-26 Long Bill and ongoing.

***Program, Opportunity, and Proposal [includes legislation]***

Through S.B. 08-206 (Justice Center State Museum Agreements) the General Assembly authorized the State to enter into lease-purchase agreements for the development and construction of the Ralph L. Carr Judicial Center, with a principal component not to exceed \$275 million; the annual rental and lease-purchase payments not to exceed \$19,000,000; and the term not to exceed 38 years. In July 2009, project financing was secured through a single issuance for a combined Justice Center/History Colorado project totaling \$338.8 million. This issuance included two components: \$39.0 million in traditional tax-exempt certificates of participation (COPs); and \$299.8 million in taxable Build America COPs, a new financing mechanism made available through the federal American Recovery and Reinvestment Act. Build America COPs offered lower costs to public entities because the federal government subsidized approximately one-third of the interest paid on the project. This financing resulted in debt payments of less than \$19 million per year for 33 years (September 2012 through September 2045). Construction of the Ralph Carr Judicial Center (RCJC), including the Supreme Court, Court of Appeals, and the twelve-story office tower was completed in December 2010. Tenants of the Ralph Carr office tower include the State Court Administrator’s Office, Attorney General’s Office, the Public Defender’s Office, the Office of Attorney Regulation Counsel, the Office of the Presiding Disciplinary Judge, the Office of Judicial Discipline, the Office of the Respondent Parents’ Counsel, and the Office of the Child Protection Ombudsman.

The Justice Center Cash Fund is created in Section 13-32-101 (7)(a), C.R.S., and consists of all fees required by law to be deposited in the fund, any lease payments received by the Department from agencies occupying space at the Judicial Center, and parking fees paid by employees and members of the public who utilize the Carr Center parking garage. The Fund is to be used for expenses related to the design, construction, maintenance, operation, and interim

accommodations of the Judicial Center, including annual COP payments, maintenance costs, operating projects, and capital projects in the Ralph Carr Judicial Center and the Carr Center Garage at 1255 Lincoln.

Long Bill Appropriations for the Ralph L. Carr Judicial Center are made in three line items, including:

- Building Management and Operations, which is used to fund facility staff (14.0 FTE); building administration; building and grounds repair, maintenance, and cleaning; security; parking; and utilities;
- Justice Center Maintenance Fund Expenditures, which is intended to fund the controlled maintenance of the Judicial Center; and
- Debt Service Payments, which is used to repay the Certificates of Participation (COPs) issued to fund the building. COP debt service payments are made in the form of September and March lease-purchase payments.

Historically, a fourth line item, Appropriation to the Justice Center Maintenance Fund, made funding available to the Department to be used for future controlled maintenance projects at the Carr Center; however this line item was eliminated from the Department's budget in FY 2020-21. Appropriations to the fund were made from the Justice Center Cash Fund and not the General Fund, creating accounting redundancies and inefficiencies and providing no real solution to controlled maintenance funding needs of the Department.

General Fund appropriations are reflected in the Debt Services Payments line item only. In order to ensure that the Department could cover the full cost of management and operations, controlled maintenance, and the annual COP payments, General Fund appropriations to the line item were approximately \$4.5 million through FY 2019-20. As part of budget balancing actions during FY 2020-21 figure setting, the General Fund appropriation to the Debt Services Payments line item was reduced by \$3.6 million. This funding was never restored to the line item resulting in an annual General Fund appropriation to the line item of \$883,418 since FY 2020-21. Other fund sources include cash funds from the Justice Center Cash Fund, reappropriated funds from the Department of Law and the State Court Administrator's Office (SCAO) for leased space in the Judicial Center, and expenditures from the Justice Center Maintenance Fund. The remainder of the money from tenant lease payments is reflected as cash funds.

The Ralph L. Carr Judicial Center was constructed for two purposes: 1) to consolidate into one efficient and cost-effective building the judicial and legal offices of the state, and 2) to address the safety, security, and overcrowding issues of the previous judicial building. In S.B. 08-206, the General Assembly identified the following financial benefits of consolidating the justice-related offices into a centrally located justice center building: replacement of privately owned leased space with state-owned and -operated space; avoidance of ongoing payments for the rent, operation, maintenance, and remodeling costs related to the then-current justice-related office locations; and the realization of greater programmatic efficiencies and decreased operating costs by eliminating duplicative expenses resulting from multiple justice-related office locations. To this end, the Ralph L. Carr Judicial Center has realized its purpose.

The majority of the expenditures related to the building are covered by funds that originate as filing fee revenue and that are deposited in the Justice Center Cash Fund. While fee increases tend to be unpalatable, COP payments are set to continue for another 22 years; building management and operations costs are steadily increasing with inflation, exceeding available Long Bill spending authority; and increased investments in controlled maintenance and capital construction/renewal projects will be necessary as the building ages. These factors coupled with budget balancing actions taken by the General Assembly during the COVID-19 pandemic are presenting significant challenges that must be addressed. To ensure that the State Court Administrator's Office is in the position to continue caring for this State

asset, the Department requests statutory changes that would be effective July 1, 2024, and increased funding beginning in FY 2023-24 to address the following issues:

- Unrestored COVID-19 related General Fund reductions;
- Justice Center Cash Fund solvency;
- Insufficient Long Bill spending authority; and
- Ineffective and insufficient controlled maintenance methodology and funding.

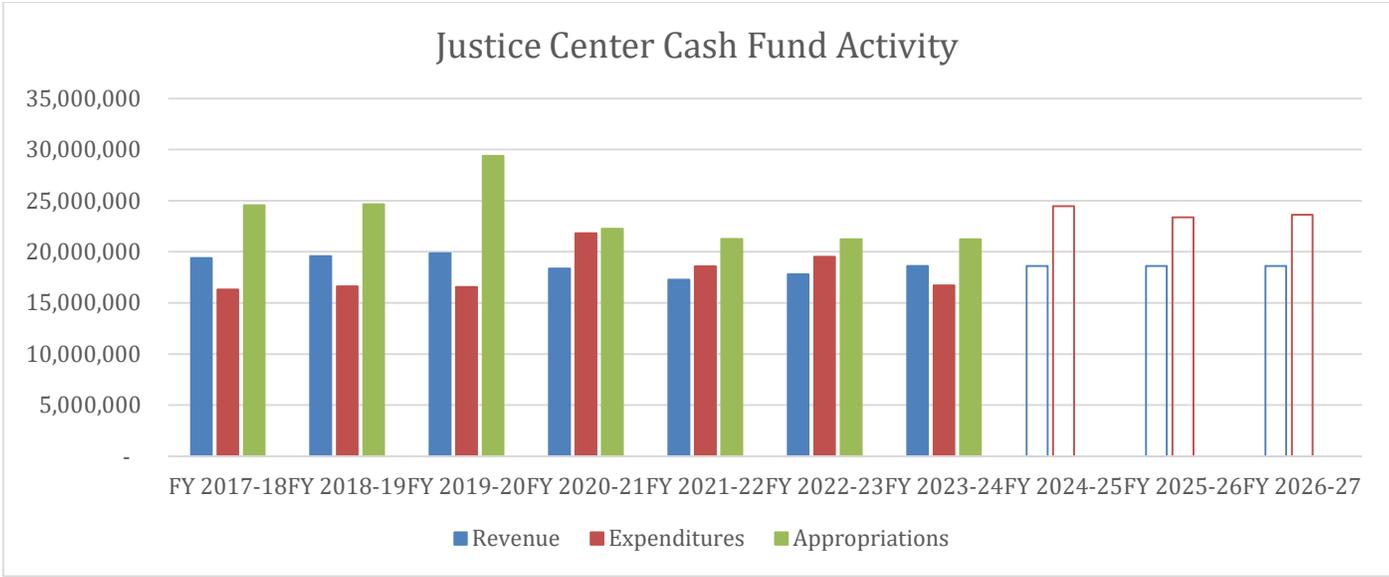
#### COVID-RELATED GENERAL FUND REDUCTIONS

Costs associated with the management, operations, and maintenance of the Ralph L. Carr Judicial Center have increased since the building’s construction in 2008, however appropriations have declined over the majority of the past seven fiscal years. The largest decrease occurred during FY 2020-21 figure setting when the General Assembly reduced the General Fund appropriation to the Debt Service Payments line item by \$3.6 million. Unlike many other budget balancing actions that took place during that fiscal year, the Department’s General Fund appropriation was not restored creating pressure on the Justice Center Cash Fund and negatively impacting controlled maintenance and operations of the building itself.

RALPH L. CARR JUDICIAL CENTER APPROPRIATIONS				
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS
FY 2017-18	\$29,257,508	\$4,704,365	\$18,711,650	\$5,841,493
FY 2018-19	29,236,305	4,598,683	18,690,447	5,947,175
FY 2019-20	33,882,319	4,492,915	21,547,917	7,841,487
FY 2020-21	23,138,366	883,418	14,803,965	7,450,983
FY 2021-22	22,134,005	883,418	13,690,116	7,560,471
FY 2022-23	22,096,365	883,418	13,539,166	7,673,781
FY 2023-24	22,107,479	883,418	13,417,735	7,806,326

#### JUSTICE CENTER CASH FUND SOLVENCY

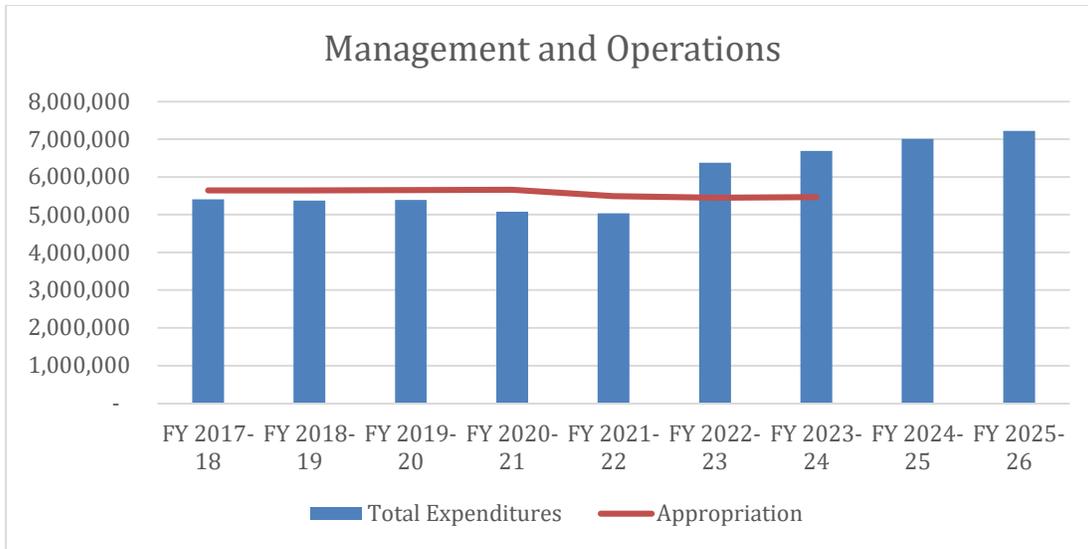
The majority of the monies that fund all Judicial Center-related financial activities are deposited in the Justice Center Cash Fund (JCCF), including lease payments from other agencies that are identified as reappropriated funds in the Department’s Long Bill. These deposits also include revenue from statutorily defined filing fees, tenant rental fees, and employee and public parking fees. Cash fund analyses performed on revenue and expenditure activities indicate that the cash fund can cover between \$15 and \$17 million in annual costs associated with the Judicial Center. Cash fund projections also indicate that the JCCF will be minimally solvent by the end of FY 2023-24, and that the cash fund position during the months of September and March when large COP payments are due is expected to be tenuous. Without restoration of the General Fund appropriation in FY 2023-24 and adjustments to the spending authority identified in S.B. 23-214, the Department will not be able to meet the current fiscal year obligations and the JCCF will be fully insolvent by August of FY 2024-25.



**LONG BILL SPENDING AUTHORITY**

In addition to the tenuous cash fund position, cash fund spending authority in two of the Ralph L. Carr Judicial Center line items limits the Department’s ability to meet its obligations; and the depletion of a trustee-created account used to cover the cost of a 2011 federal sequestration is resulting in increased Debt Service Payments obligations beginning in FY 2023-24.

*Building Management and Operations Line Item:* Current and future fiscal year expenditures for management costs and operating projects in the Ralph L. Carr Judicial Center and the 1255 Lincoln garage space are projected to increase by approximately 3 to 5 percent per year, depending upon inflation. Because much of the day-to-day maintenance and repair of the building is performed by outside vendors, the increased costs are outside the control of the Department. Expenditures for building management and operations increased from nearly \$5.1 million in FY 2021-22 to \$6.3 million the following year as employees returned to a hybrid work environment post-pandemic, exceeding the spending authority identified in the Long Bill. Management and operations expenditures are projected to be \$6.7 million in FY 2023-24, \$7.0 million in FY 2024-25, and \$7.2 million in FY 2025-26. Current spending authority identified in S.B. 23-214 (Long Bill) is insufficient by \$1.2 million for the Department to meet its operating and management obligations. Management and operating costs are projected to increase on an annual basis for the foreseeable future.



*Justice Center Maintenance Fund Expenditures:* Prior to FY 2019-20, appropriations for controlled maintenance were made in the Controlled Maintenance line item of the Department’s budget. This line item was replaced with the Justice Center Maintenance Fund (JCMF) Expenditures line item in FY 2019-20 when the JCMF was created in statute. The fund consists of moneys appropriated to it by the General Assembly, and such funds were subsequently reappropriated to the JCMF Expenditures line item for use by the Department for controlled maintenance of the Judicial Center. Because the funding appropriated to the JCMF came from the Justice Center Cash Fund and not the General Fund, the JCMF contributes to the JCCF insolvency, but above that, the mechanism created redundancy, inflated the Department’s budget, increased accounting inefficiencies, and lends to a lack of transparency in the budget.

In an attempt to reduce some pressure on the JCCF, the cash fund appropriation to the JCMF Expenditures line item was eliminated at the time the General Fund appropriation to the Debt Services Payment line item was significantly reduced. Because the General Fund appropriation was refinanced with the JCCF spending authority, however, the pressure on the cash fund increased. The spending authority for the JCMF Expenditures line item remains at \$1.3 million, however the balance in the fund is now approximately \$800,000 and will consistently decline, limiting the Department’s ability to perform much needed maintenance on the building and resulting in increased future costs due to missed opportunity in the near term. Because of this and the increased inefficiencies and lack of transparency that results from the management of this redundant fund, the Department believes that a better solution to ensure necessary funding for future controlled maintenance, capital renewal, and emergency projects is to directly appropriate funding to a newly created line item and repeal the JCMF beginning July 1, 2024. See the Asset Management section below for additional details.

*Debt Service Payments line item:* Funding to make the certificate of participation (COP) payments is appropriated to the Debt Service Payments Long Bill line item. A large portion of the debt associated with the construction of the Ralph L. Carr Judicial Center was financed through Build America Bonds made available through the American Recovery and Reinvestment Act. This federal subsidy pays for 35 percent of the interest costs of the COP. Due to federal fiscal constraints reflected in the Budget Control Act of 2011, the federal subsidy was reduced resulting in the need for the State to cover the cost of the sequestration. Excess funding available in the COP as a result of lower than expected construction costs was transferred to an account held by the trustee to cover the annual sequestration amount from FY 2011-12 through FY 2022-23. The \$4 million sequestration account has now been depleted leaving a FY

2023-24 sequestration liability of \$75,000 and a FY 2024-25 liability of \$400,000 for which the Department requires an increased General Fund appropriation.

*Reappropriated Funds:* The Long Bill includes General Fund appropriated to the Judicial Department and the Department of Law to reflect the leased space costs for these two agencies. It does not include appropriations to independent agencies in the Judicial Branch that also utilize the space. The Department is in the process of performing an updated space-needs assessment to determine the amount of space needed for each Judicial Center tenant, including the SCAO. This updated assessment will more accurately reflect the space needed by all agencies as defined by the hybrid work environment and will provide the Department with information necessary to develop the FY 2025-26 lease agreements. The updated lease agreements will be reflective of the cost per square foot for each agency.

Because the space-use assessment information will not be available prior to FY 2024-25 figure setting, the Department intends to submit a prioritized FY 2025-26 budget request that includes General Fund appropriations for leased space line items in each independent agency's Long Bill division. These General Fund appropriations will provide a more accurate picture of each independent agency's operating costs. The request will include reappropriated funds totaling the General Fund appropriated to the other agencies, with such funds reappropriated to the Management and Operations and Judicial Center Controlled Maintenance and Capital Renewal line items. The Department's FY 2024-25 prioritized request reflects the General Fund appropriation made directly to the Judicial Department. The Department will work with the independent agencies to ensure that each director fully understands the proposed funding mechanism prior to the submission of the FY 2025-26 budget request. It is important to note that the methodological change will not require General Fund appropriations above that necessary to cover the costs of management, operations, controlled maintenance, and the payment of the COP.

## ASSET MANAGEMENT

Pursuant to state statute and through its building plan for the Ralph L. Carr Judicial Center, the State Court Administrator's Office:

- Determines the space utilization needs for all Judicial Department units and other agencies, including independent Judicial Branch agencies and the Department of Law;
- Identifies the most appropriate use of the space based on the space-needs assessment;
- Ensures ongoing energy cost savings and improved sustainability of the building by monitoring, maintaining, and upgrading the building equipment as necessary;
- Establishes guidelines regarding the appropriate use and maintenance of the building and its grounds;
- Assesses existing parking capacity and identifies current and future tenant needs;
- Assesses and improves the security and safety of the tenants, the building, its grounds, and the general public by partnering with the Colorado State Patrol for building security;
- Establishes guidelines for capital construction and controlled maintenance projects;
- Requests adequate funding for the maintenance, operations, security and safety, and controlled maintenance of the building and its grounds; and
- Manages tenant leases based on a reasonable cost per square footage for agency-utilized space.

In order to accomplish the responsibilities defined above, it is necessary for the Department to consistently implement a plan that includes investments in the following:

- Capital Construction – defined as construction or renovation projects costing more than \$50,000;
- Controlled Maintenance – defined as maintenance costing between \$15,000 and \$2.0 million;

- Capital Renewal – defined as improvements costing \$2.0 million or more;
- Emergency Projects – defined as unforeseen maintenance or construction projects that are eligible for funding from an established reserve of a minimum of \$1.0 million in the Judicial Center Cash Fund; and
- Capital Outlay Projects – defined as projects costing less than \$50,000.

*Controlled Maintenance Plan*

The Office of the State Architect does not oversee the management of the Ralph L. Carr Judicial Center, however, to successfully manage and maintain the building, the Department follows the State Architect’s recommendations concerning controlled maintenance and management of public buildings. The State Architect reports that industry standards emphasize that without an annual reinvestment rate of 3 to 4 percent of the current building replacement value, the building cannot be maintained or upgraded at an acceptable level and will continue to deteriorate. In light of this, and consistent with the State Architect’s recommendation concerning other State buildings, the SCAO believes that an appropriation of 1.0 percent of the current replacement value of the Judicial Center is necessary to ensure that the building does not deteriorate. This appropriation will provide the Department with the opportunity to address planned maintenance and repairs throughout the building. The most recent valuation of the building is approximately \$330 million, therefore \$1.5 million is necessary for the remainder of FY 2023-24 and an ongoing appropriation of a minimum of \$3.0 million is necessary beginning in FY 2024-25.

*Capital Renewal/Emergency Plan*

In addition to designated funding for controlled maintenance and consistent with the State Architect’s recommendations concerning capital renewal, renovations, and emergencies, the Department recommends that funding be appropriated annually beginning in FY 2024-25 for the purpose of upgrading or renovating the building to meet tenant needs. The Department requests that the FY 2024-25 appropriation be set at 0.5 percent of the current replacement value and that the appropriation be incrementally increased by 0.25 percent annually until the amount appropriated equals 2 percent of the current replacement value of the building.

The Department requests that funding for controlled maintenance, capital renewal, and emergency projects be appropriated to a new line item in the Department’s budget called “Judicial Center Controlled Maintenance and Capital Renewal” and that three-year spending authority be provided to ensure that funding is available for projects with expenditures that cross multiple fiscal years.

***Calculation of Request [new line item]***

*Please see attached exhibits.*

To address the issues described above and consistently implement an asset management plan, the Department requests:

- a net increase in FY 2023-24 of \$1,159,715 total funds, including an increase of 4,759,407 General Fund, a decrease of \$3,199,692 cash fund spending authority from the Justice Center Cash Fund, and a decrease of \$400,000 reappropriated funds spending authority from the Justice Center Maintenance Fund;
- a net increase in FY 2024-25 of \$5,756,717 total funds, including an increase of \$8,009,497 General Fund, a decrease of \$964,242 cash funds spending authority from the Justice Center Cash Fund, and a decrease of \$1,288,538 reappropriated funds spending authority from the Justice Center Maintenance Fund;

- that the Joint Budget Committee consider sponsoring legislation to repeal the Justice Center Maintenance Fund and directly appropriate Justice Center Cash Funds to a new line item with three-year spending authority called “Justice Center Controlled Maintenance and Capital Renewal”; and
- permission to work with the State agencies that utilize space in the Ralph L. Carr Judicial Center to accurately reflect leased space and its associated costs in the FY 2025-26 Long Bill and ongoing.

*FY 2023-24 Supplemental Request*

The Department will submit a prioritized FY 2023-24 supplemental budget request for a net increase of \$1,159,715 total funds, including an increase of \$4,759,407 General Fund, a decrease of \$3,199,692 cash fund spending authority from the Justice Center Cash Fund (JCCF), and a decrease of \$400,000 reappropriated funds spending authority from the Justice Center Maintenance Fund (JCMF). This request will restore the \$3,609,497 General Fund that was cut for budget balancing purposes in FY 2020-21 and address cash fund solvency issues, increase the total appropriation by \$75,000 to address the impact of federal sequestration, true up the reappropriated funds spending authority, and improve the JCCF cash fund position in August 2024 to ensure the September COP payment of \$10.5 million can be made.

*FY 2024-25 Request*

The Department’s FY 2024-25 request for a net increase over current FY 2023-24 appropriations of \$5,756,717 total funds, including an increase of \$8,009,497 General Fund, a decrease of \$964,242 cash funds from the Justice Center Cash Fund, and \$1,288,538 reappropriated funds from the Justice Center Maintenance Fund, will ensure ongoing cash fund solvency and provide necessary funding for Justice Center controlled maintenance, capital renewal, and emergency projects. In addition, repealing the Justice Center Maintenance Fund and directly appropriating cash funds will reduce redundancies and improve transparency.

*FY 2025-26 Request*

The Department’s FY 2025-26 request is for a net increase of \$2,057,513 total funds, including an increase of \$3,975,910 General Fund and a decrease of \$1,918,397 cash funds from the Justice Center Cash Fund, to cover the projected increase in maintenance and operating costs and the 0.25 percent incremental rate increase for capital renewal and emergency costs; and to ensure cash fund solvency.

***Supplemental, 1331 Supplemental***

*FY 2023-24 Supplemental Request*

The Department will submit a prioritized FY 2023-24 supplemental budget request for a net increase of \$1,159,715 total funds, including an increase of \$4,759,407 General Fund, a decrease of \$3,199,692 cash fund spending authority from the Justice Center Cash Fund (JCCF), and a decrease of \$400,000 reappropriated funds spending authority from the Justice Center Maintenance Fund (JCMF). This request will restore the \$3,609,497 General Fund that was cut for budget balancing purposes in FY 2020-21 and address cash fund solvency issues, increase the total appropriation by \$75,000 to address the impact of federal sequestration, true up the reappropriated funds spending authority, and improve the JCCF cash fund position in August 2024 to ensure the September COP payment of \$10.5 million can be made. This supplemental request meets Joint Budget Committee criteria because it is based on cash fund solvency information that was not available at the time the original appropriation was made.

**R07 Ralph L. Carr Judicial Center Exhibits.**

<b>Table 1.1</b> <b>Summary by Line Item</b> <b>FY 2023-24</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	\$1,084,715	0.0	\$0	\$1,084,715	\$0	\$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$0	0.0	\$0	\$0	\$0	\$0	
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund	\$0	0.0	\$0	\$400,000	(\$400,000)	\$0	
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	\$75,000	0.0	\$4,759,407	(\$4,684,407)	\$0	\$0	
E	<b>Total Request - Judicial Department</b>	<b>\$1,159,715</b>	<b>0.0</b>	<b>\$4,759,407</b>	<b>(\$3,199,692)</b>	<b>(\$400,000)</b>	<b>\$0</b>	

<b>Table 1.2</b> <b>Summary by Line Item</b> <b>FY 2024-25</b>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	\$1,546,755	0.0	\$0	(\$4,971,033)	\$6,517,788	\$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0	3-year spending authority
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund [requires legislation]	(\$1,288,538)	0.0	\$0	\$0	(\$1,288,538)	\$0	repeal cash fund
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	\$400,000	0.0	\$8,009,497	(\$1,091,709)	(\$6,517,788)	\$0	
E	<b>Total Request - Judicial Department</b>	<b>\$5,756,717</b>	<b>0.0</b>	<b>\$8,009,497</b>	<b>(\$964,242)</b>	<b>(\$1,288,538)</b>	<b>\$0</b>	

**Table 1.3**  
**Summary by Line Item**  
**FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations	\$210,350	0.0	\$0	\$210,350	\$0	\$0	
B	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$1,147,163	0.0	\$0	\$1,147,163	\$0	\$0	3-year spending authority
C	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Justice Center Maintenance Fund [requires legislation]	\$0	0.0	\$0	\$0	\$0	\$0	repeal cash fund
D	(2) Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Debt Service Payment	\$700,000	0.0	\$3,975,910	(\$3,275,910)	\$0	\$0	
E	<b>Total Request - Judicial Department</b>	<b>\$2,057,513</b>	<b>0.0</b>	<b>\$3,975,910</b>	<b>(\$1,918,397)</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.1 Ralph L. Carr Judicial Center  
FY 2023-24 Request**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$1,084,715	0.0	\$0	\$1,084,715	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$0	0.0	\$0	\$400,000	(\$400,000)	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$0	0.0	\$0	\$0	\$0	\$0
Debt Service Payments	\$75,000	0.0	\$4,759,407	(\$4,684,407)	\$0	\$0
<b>Total FY 2023-24 Request</b>	<b>\$1,159,715</b>	<b>0.0</b>	<b>\$4,759,407</b>	<b>(\$3,199,692)</b>	<b>(\$400,000)</b>	<b>\$0</b>

**Table 3.1 Ralph L. Carr Judicial Center  
Required FY 2023-24 Appropriations**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$6,549,640	14.0	\$0	\$6,549,640	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$1,288,538	0.0	\$0	\$400,000	\$888,538	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$0	0.0	\$0	\$0	\$0	\$0
Debt Service Payments	\$15,429,016	0.0	\$5,642,825	\$3,268,403	\$6,517,788	\$0
<b>Total required FY 2023-24 appropriation</b>	<b>\$23,267,194</b>	<b>14.0</b>	<b>\$5,642,825</b>	<b>\$10,218,043</b>	<b>\$7,406,326</b>	<b>\$0</b>

**Table 2.2 Ralph L. Carr Judicial Center  
FY 2024-25 Request**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$1,546,755	0.0	\$0	(\$4,971,033)	\$6,517,788	\$0
Justice Center Maintenance Fund Expenditures	(\$1,288,538)	0.0	\$0	\$0	(\$1,288,538)	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item with three year spending authority]	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0
Debt Service Payments	\$400,000	0.0	\$8,009,497	(\$1,091,709)	(\$6,517,788)	\$0
<b>Total FY 2024-25 Request</b>	<b>\$5,756,717</b>	<b>0.0</b>	<b>\$8,009,497</b>	<b>(\$964,242)</b>	<b>(\$1,288,538)</b>	<b>\$0</b>

**Table 3.2 Ralph L. Carr Judicial Center  
Required FY 2024-25 Appropriations**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$7,011,680	14.0	\$0	\$493,892	\$6,517,788	\$0
Justice Center Maintenance Fund Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0
Debt Service Payments	\$15,754,016	0.0	\$8,892,915	\$6,861,101	\$0	\$0
<b>Total required FY 2024-25 appropriation</b>	<b>\$27,864,196</b>	<b>14.0</b>	<b>\$8,892,915</b>	<b>\$12,453,493</b>	<b>\$6,517,788</b>	<b>\$0</b>

**Table 2.3 Ralph L. Carr Judicial Center  
FY 2025-26 Request**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$210,350	0.0	\$0	\$210,350	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item with 3 year spending authority]	\$1,147,163	0.0	\$0	\$1,147,163	\$0	\$0
Debt Service Payments	\$700,000	0.0	\$3,975,910	(\$3,275,910)	\$0	\$0
<b>Total FY 2025-26 Request</b>	<b>\$2,057,513</b>	<b>0.0</b>	<b>\$3,975,910</b>	<b>(\$1,918,397)</b>	<b>\$0</b>	<b>\$0</b>

**Table 3.3 Ralph L. Carr Judicial Center  
Required FY 2025-26 Appropriations**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$7,222,030	14.0	\$0	\$704,242	\$6,517,788	\$0
Justice Center Maintenance Fund Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$6,245,663	0.0	\$0	\$6,245,663	\$0	\$0
Debt Service Payments	\$16,454,016	0.0	\$12,868,825	\$3,585,191	\$0	\$0
<b>Total required FY 2025-26 appropriation</b>	<b>\$29,921,709</b>	<b>14.0</b>	<b>\$12,868,825</b>	<b>\$10,535,096</b>	<b>\$6,517,788</b>	<b>\$0</b>

**Table 4.1 Ralph L. Carr Judicial Center  
Current FY 2023-24 Appropriation**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Justice Center Cash Fund</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
(2) Courts Administration, (B) Central Appropriations						
Ralph L. Carr Colorado Judicial Center Leased Space	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
(D) Ralph L. Carr Colorado Judicial Center						
Building Management and Operations	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
Justice Center Maintenance Fund Expenditures	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
Justice Center Controlled Maintenance and Capital Renewal [new line item]	\$0	0.0	\$0	\$0	\$0	\$0
Debt Service Payments	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
<b>Total FY 2023-24 appropriation</b>	<b>\$22,107,479</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,417,735</b>	<b>\$7,806,326</b>	<b>\$0</b>

**Table 5.1 Ralph L. Carr Judicial Center  
Building Management and Operations**

Expense	2022	2023	Projected							
			2024	2025	2026	2027	2028	2029	2030	2031
Personal Services	1,073,431	1,428,277	1,499,691	1,709,234	1,760,511	1,813,326	1,867,726	1,923,757	1,981,470	2,040,914
Building Administration	105,055	36,043	37,124	38,981	40,150	41,354	42,595	43,873	45,189	46,545
Building Cleaning	631,192	959,142	987,916	1,037,312	1,068,431	1,100,484	1,133,499	1,167,504	1,202,529	1,238,605
Building Grounds	45,562	53,851	55,467	58,240	59,987	61,787	63,640	65,549	67,516	69,541
Building Repair & Maintenance	912,916	1,553,960	1,600,579	1,680,608	1,731,026	1,782,957	1,836,445	1,891,539	1,948,285	2,006,734
Building Security & Safety	1,635,643	1,650,588	1,652,106	1,734,711	1,786,752	1,840,355	1,895,565	1,952,432	2,011,005	2,071,336
Parking	140,498	70,881	73,007	76,658	78,958	81,326	83,766	86,279	88,867	91,533
Utilities	492,636	625,000	643,750	675,938	696,216	717,102	738,615	760,774	783,597	807,105
<b>Subtotal Building Management and Operations</b>	<b>5,036,933</b>	<b>6,377,742</b>	<b>6,549,640</b>	<b>7,011,680</b>	<b>7,222,030</b>	<b>7,438,691</b>	<b>7,661,852</b>	<b>7,891,708</b>	<b>8,128,459</b>	<b>8,372,313</b>

**Table 5.2 Ralph L. Carr Judicial Center  
Controlled Maintenance and Capital Renewal**

	2023	Projected	Projected						
		2024	2025	2026	2027	2028	2029	2030	2031
Value of building	\$330,000,000	\$339,900,000	\$356,895,000	\$367,601,850	\$378,629,906	\$389,988,803	\$401,688,467	\$413,739,121	\$426,151,294
Controlled Maintenance		\$1,650,000	\$3,399,000	\$3,568,950	\$3,676,019	\$3,786,299	\$3,899,888	\$4,016,885	\$4,137,391
Capital Renewal/Emergency		\$0	\$1,699,500	\$2,676,713	\$3,676,019	\$4,732,874	\$5,849,832	\$7,029,548	\$8,274,782
<b>Subtotal Controlled Maintenance and Capital Renewal</b>		<b>\$1,650,000</b>	<b>\$5,098,500</b>	<b>\$6,245,663</b>	<b>\$7,352,037</b>	<b>\$8,519,173</b>	<b>\$9,749,720</b>	<b>\$11,046,433</b>	<b>\$12,412,174</b>

**Table 5.3 Ralph L. Carr Judicial Center  
Certificates of Participation - Payments (estimate)**

	2024	2025	2026	2027	2028	2029	2030	2031
End of Sequestration	\$75,000	\$400,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Debt Service Payments	\$15,354,016	\$15,354,016	\$15,754,016	\$16,454,016	\$17,154,016	\$17,854,016	\$18,554,016	\$19,254,016
<b>Subtotal Ralph Carr COPs</b>	<b>\$15,429,016</b>	<b>\$15,754,016</b>	<b>\$16,454,016</b>	<b>\$17,154,016</b>	<b>\$17,854,016</b>	<b>\$18,554,016</b>	<b>\$19,254,016</b>	<b>\$19,954,016</b>



November 1, 2023

***Department Priority: R08***  
***Digital Accessibility***

<b>Summary of Funding Change for FY 2024-25</b>		
	<b>Incremental Change</b>	
	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$2,062,719	\$1,091,357
FTE	6.0	6.0
General Fund	812,719	841,357
Cash Funds	1,250,000	250,000
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

The Department is implementing a sustainable digital accessibility program to ensure that digital technologies, platforms, and content are usable and inclusive for all individuals, including those with disabilities. These technologies include websites, applications, kiosks, digital signage, documents, video, audio, and third-party tools. The program will comply with H.B. 21-1110 (Colorado Laws for Persons with Disabilities) which requires digital accessibility for all technology that the Department either creates or procures.

The Judicial Department (Courts and Probation) requests \$2,062,719 total funds, including \$812,719 General Fund and \$1,250,000 cash funds from the Judicial Department Information Technology Cash Fund, and 6.0 FTE in FY 2024-25 to implement a sustainable digital accessibility program. This request annualizes to \$1,091,357 total funds, including \$841,357 General Fund and \$250,000 cash funds, and 6.0 FTE in FY 2025-26 and ongoing.

***Program, Opportunity, and Proposal***

House Bill 21-1110 (Colorado Laws for Persons with Disabilities) requires state agencies to comply with the accessibility standards that have been established using the most recent web content accessibility guidelines promulgated and published by the World Wide Web Consortium Web Accessibility Initiative or the International

Accessibility Guidelines Working Group. According to the Web Content Accessibility Guidelines, web “content” generally refers to the information in a web page or web application, including natural information such as text, images, and sounds; and code or markup that defines structure, presentation, etc. It applies to dynamic content, multimedia, “mobile”, etc., and can also be applied to non-web information and communications technologies. The legislation provided the Judicial Department with the opportunity to assess the organization’s capacity and capabilities to support digital accessibility. The assessment led to the following conclusions:

- There are new critical best practice processes that must be implemented to fully ensure accessibility.
- Organization-wide core accessibility competency training, strategy, and communications plans (one-time, ongoing, onboarding, etc.) are needed to ensure all functions interact with digital technologies.
- Key accessibility skill and resource gaps concerning digital asset roles and functions exist today and need to be mapped and mitigated to achieve accessibility objectives and capabilities.
- Key resources related to digital asset production and management across Information Technology Services and the Judicial Department are at or near capacity.
- Institutional competency and sustained knowledge management needs to be developed to ensure ongoing preservation of accessibility-related digital asset management capabilities.
- There is an opportunity to adapt organization-wide information governance systems to drive key aspects of accessibility transformation.
- There is potential for significant benefits through introduction of accessibility-specific tooling in critical digital asset management functions.
- Definition of and the ability to track and manage accessibility compliance and performance metrics are needed.

## **ACCOMPLISHMENTS**

Using funding appropriated to the Department in FY 2022-23 and FY 2023-24, the Department’s Information Technology Services (ITS) Division has inventoried over 8,000 digital assets that require accessibility compliance and maintenance. Addressing accessibility Department-wide will require commitment, change management, and implementation of information technology governance principles. Digital assets generally fall within the following categories:

- Websites and applications;
- Third-party software;
- Documents and forms (including self-help forms, reports, or business process and policy documents);
- Training materials;
- Official social media accounts; and
- Digital signage and kiosks.

Department ITS lacks the capacity to implement a sustainable digital accessibility program. To be successful, the Department must hire staff who are uniquely qualified to implement the program on an ongoing basis. These staff will be responsible for:

- Providing program management;
- Performing accessibility audits and testing on new and existing digital technologies and assets;
- Providing coaching and support to the organization for on-going remediation of digital assets;
- Defining and mobilizing an accessibility metrics process that will inform the organization of program progress;
- Executing training plans to upskill the workforce on general accessibility components and on specific role-based and specialized functions;

- Enabling customer and employee feedback and accommodation processes;
- Defining a management and resolution process for accessibility issues reported by customers;
- Providing tools that will accelerate digital technology accessibility and remediation; and
- Ensuring every employee knows what “accessibility” means and how they can help support achievement of program goals.

## **PROGRAM GOALS**

Success of the program will be evaluated within the context of the following goals:

- Goal: Enhanced access to justice
  - Provide program support to ensure that digital technologies, platforms, and content are usable and inclusive for all individuals, including those with disabilities.
  - Evaluation:
    - A portion of the accessibility components can be measured through automated accessibility scores; the remaining measures will be related to issues discovered during both internal proactive audits.
    - Specific metrics associated with customer satisfaction, engagement, and user experience will be included.
- Goal: Increased capacity and ability to respond to accessibility issues
  - Provide program support through creation of a streamlined process for intaking customer feedback or audit results, remediating any issues, and providing a strong communication channel back to the requestor.
  - Evaluation:
    - Include “time to resolve” reported issues metrics.
    - Utilize implementation science to monitor efficiencies in processes and procedures.

## **REQUIRED RESOURCES**

While funding was made available to the Department to perform an assessment of its accessibility-related capacity and capabilities, funding for staff resources was not provided. The Department requires ongoing funding for 6.0 FTE for implementation of the digital accessibility program. Specific positions and the associated responsibilities include:

- 1.0 Accessibility Program Lead FTE who will oversee the entire accessibility initiative, developing strategies, setting goals, and coordinating the team's efforts. They will collaborate with other Department units to ensure that accessibility standards, guidelines and training are accomplishing the established goals.
- 3.0 Accessibility Specialist FTE who will possess in-depth knowledge of accessibility standards, guidelines, and best practices. They will conduct audits, reviews, and testing of digital assets to identify accessibility barriers, provide recommendations, and ensure compliance with accessibility requirements.
- 2.0 Accessibility Analyst FTE who will partner with various teams within the Department, including designers, developers, content creators, vendors, and project managers. They will provide guidance, training, and educational resources to help these teams understand accessibility principles and integrate them into their work processes.

To establish the program, the Department requires one-time funding in FY 2024-25 for accessibility program implementation and remediation services. This funding will be used for professional services to assist with program governance, setup, training and remediation of digital assets. The Department is also requesting ongoing funding

beginning in FY 2024-25 for implementation of the accessibility training platform, testing and usability software, ongoing remediation and accommodation services, and website and applications testing.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

***R08 Digital Accessibility Exhibits.***

**Table 1.2  
Summary by Line Item  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$646,146	6.0	\$646,146	\$0	\$0	\$0	
C	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$63,250	0.0	\$63,250	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$907	0.0	\$907	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$28,333	0.0	\$28,333	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$28,333	0.0	\$28,333	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$2,550	0.0	\$2,550	\$0	\$0	\$0	
I	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$43,200	0.0	\$43,200	\$0	\$0	\$0	
J	<b>Total Request - Judicial Case Management System</b>	<b>\$2,062,719</b>	<b>6.0</b>	<b>\$812,719</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$704,368	6.0	\$704,368	\$0	\$0	\$0	
	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$250,000	0.0	\$0	\$250,000	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$69,000	0.0	\$69,000	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$989	0.0	\$989	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$30,909	0.0	\$30,909	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$30,909	0.0	\$30,909	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$2,782	0.0	\$2,782	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$2,400	0.0	\$2,400	\$0	\$0	\$0	
<b>B</b>	<b>Total Request - Judicial Case Management System</b>	<b>\$1,091,357</b>	<b>6.0</b>	<b>\$841,357</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
A	<b>Accessibility Professional Services</b>							
B	One-time project costs, vendor contract	1,000,000	0.0	0	1,000,000	0	0	
C	<b>Subtotal Accessibility Professional Services</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
D	<b>Accessibility Training</b>							
E	Training	250,000	0.0	0	250,000	0	0	
F	<b>Subtotal Accessibility Training</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	
G	<b>Information Technology Services FTE</b>							
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	640,446	6.0	640,446	0	0	0	
J	<i>FTE Capital Outlay</i>	43,200	0.0	43,200	0	0	0	
K	<i>FTE Health, Life, Dental</i>	63,250	0.0	63,250	0	0	0	
L	<i>FTE STD</i>	907	0.0	907	0	0	0	
M	<i>FTE PFML</i>	2,550	0.0	2,550	0	0	0	
N	<i>FTE AED</i>	28,333	0.0	28,333	0	0	0	
O	<i>FTE SAED</i>	28,333	0.0	28,333	0	0	0	
P	<i>FTE Operating Expenses</i>	5,700	0.0	5,700	0	0	0	
Q	<b>Subtotal Information Technology Services FTE</b>	<b>\$812,719</b>	<b>6.0</b>	<b>\$812,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$2,062,719</b>	<b>6.0</b>	<b>\$812,719</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
A	<b>Accessibility Professional Services</b>							
B	One-time project costs, vendor contract	0	0.0	0	0	0	0	
C	<b>Subtotal Accessibility Professional Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>D Accessibility Training</b>								
E	Training	250,000	0.0	0	250,000	0	0	
F	<b>Subtotal Accessibility Training</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>G Information Technology Services FTE</b>								
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	698,668	6.0	698,668	0	0	0	
J	<i>FTE Capital Outlay</i>	2,400	0.0	2,400	0	0	0	
K	<i>FTE Health, Life, Dental</i>	69,000	0.0	69,000	0	0	0	
L	<i>FTE STD</i>	989	0.0	989	0	0	0	
M	<i>FTE PFML</i>	2,782	0.0	2,782	0	0	0	
N	<i>FTE AED</i>	30,909	0.0	30,909	0	0	0	
O	<i>FTE SAED</i>	30,909	0.0	30,909	0	0	0	
P	<i>FTE Operating Expenses</i>	5,700	0.0	5,700	0	0	0	
Q	<b>Subtotal Information Technology Services FTE</b>	<b>\$841,357</b>	<b>6.0</b>	<b>\$841,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$1,091,357</b>	<b>6.0</b>	<b>\$841,357</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a					
Accessibility Professional Services					
Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes
A	One-time project costs	\$0	\$1,000,000	\$0	
B	<b>Total Request</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	

Table 3.1b					
Accessibility Training					
Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes
A	Ongoing training	\$0	\$250,000	\$250,000	
B	<b>Total Request</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	

**Table 3c Information Technology Services FTE**

<i>PERSONAL SERVICES</i>		Accessibility Program Lead	Accessibility Specialist	Accessibility Analyst	FY25 Total	Year 2 Total (FY26)
Number of FTE per class title		1.00	3.00	2.00	6.00	6.00
Monthly base salary		\$ 11,590	\$ 7,985	\$ 7,985	\$ -	\$ -
Number of months charged in FY23-24		11	11	11	11	12
Salary		\$ 127,490	\$ 263,505	\$ 175,670	\$ 566,665	\$ 618,180
PERA (Staff, GF)	11.57%	\$ 14,751	\$ 30,488	\$ 20,325	\$ 65,564	\$ 71,524
Medicare (Staff, GF)	1.45%	\$ 1,849	\$ 3,821	\$ 2,547	\$ 8,217	\$ 8,964
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 144,090	\$ 297,814	\$ 198,542	\$ 640,446	\$ 698,668
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 144,090	\$ 297,814	\$ 198,542	\$ 640,446	\$ 698,668
<b>FTE</b>		<b>1.0</b>	<b>3.0</b>	<b>2.0</b>	<b>6.0</b>	<b>6.0</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 450	\$ 1,350	\$ 900	\$ 2,700	\$ 2,700
Supplies (staff)	\$ 500	\$ 500	\$ 1,500	\$ 1,000	\$ 3,000	\$ 3,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 2,850	\$ 1,900	\$ 5,700	\$ 5,700
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000	\$ 30,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 6,600	\$ 4,400	\$ 13,200	\$ 2,400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 21,600	\$ 14,400	\$ 43,200	\$ 2,400
<b>INFRASTRUCTURE</b>						
Accessibility Training Platform					\$ -	\$ -
Accessibility Professional Services					\$ -	\$ -
<b>SUBTOTAL INFRASTRUCTURE</b>					\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 152,240</b>	<b>\$ 322,264</b>	<b>\$ 214,842</b>	<b>\$ 689,346</b>	<b>\$ 706,768</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>						
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 31,625	\$ 21,083	\$ 63,250	\$ 69,000
Short-Term Disability	0.16%	\$ 204	\$ 422	\$ 281	\$ 907	\$ 989
Family Medical Leave	0.45%	\$ 574	\$ 1,186	\$ 791	\$ 2,550	\$ 2,782
AED*	5.00%	\$ 6,375	\$ 13,175	\$ 8,784	\$ 28,333	\$ 30,909
SAED*	5.00%	\$ 6,375	\$ 13,175	\$ 8,784	\$ 28,333	\$ 30,909
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 24,068	\$ 59,583	\$ 39,722	\$ 123,373	\$ 134,589
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$ 176,308</b>	<b>\$ 381,847</b>	<b>\$ 254,564</b>	<b>\$ 812,719</b>	<b>\$ 841,357</b>



November 1, 2023

***Department Priority: R09  
State Court Administrator's Office Staffing***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,347,622	\$1,387,183
FTE	11.0	11.0
General Fund	\$1,347,622	\$1,387,183
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

The Colorado Judicial Department consists of more than 300 judicial officers and 4,000 staff members in 23 Judicial Districts, the Appellate Court, and the Supreme Court. It is centrally administered by the Chief Justice of the Supreme Court. The Supreme Court appoints the State Court Administrator who is responsible for supporting the Court and leading the State Court Administrator's Office (SCAO). The 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. The office also supports the management of probation departments to enhance public protection and offender rehabilitation.

In executing its constitutional and statutory duties, the SCAO:

- Provides administrative and technical support and services to the appellate courts, trial courts, and probation;
- Develops and implements policies, rules, standards, and guidelines; and
- Obtains necessary resources for the Department (Courts and Probation) through the annual legislative budget process.

In order to fulfill the above responsibilities, the SCAO requires leadership, supervision, and adequate staffing in each of its six divisions, including Administrative Services, Human Resources, Financial Services, Court Services, Probation Services, and Information Technology Services.

To effectively support the State's Courts and Probation Departments, the Department requests \$1,347,622 General Fund and 11.0 FTE in FY 2024-25 to improve the capacity and effectiveness of three of the SCAO's divisions, including:

- \$423,255 General Fund and 3.0 FTE in the Administrative Services Division;
- \$307,499 General Fund and 3.0 FTE in the Human Resources Division; and
- \$616,868 General Fund and 5.0 FTE in the Financial Services Division.

This request annualizes to \$1,387,183 General Fund and 11.0 FTE in FY 2025-26 and ongoing.

### ***Program, Opportunity, and Proposal***

The FY 2023-24 Long Bill includes funding for 4,093.5 Judicial Department FTE. These FTE consist of more than 300 judicial officers and thousands of support staff members who ensure the smooth operation of the State's Courts and Probation Departments. Centralized administrative support and services performed by staff at the State Court Administrator's Office (SCAO) assist the 23 Judicial Districts in providing impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. The Supreme Court appoints the State Court Administrator who is responsible for supporting the Court and leading the State Court Administrator's Office (SCAO).

The SCAO consists of six divisions, including:

- Administrative Services (formerly referred to as the Executive Division), which includes Governmental Outreach, Communications, Facility Services, Judicial Security, and Judicial Officer Training and Development;
- Human Resources, which includes Employee Services, Career Services, Payroll, Compensation, and Workplace Culture;
- Financial Services, which includes Audit, Accounting, Budget, Collections and the Office of Restitution Services, Contracts Management, and Procurement;
- Court Services;
- Probation Services; and
- Information Technology Services.

In order to provide the necessary level of service and support to the 23 Judicial Districts, the Department requires additional resources in the Administrative Services, Human Resources, and Financial Services Divisions of the SCAO.

### **DIVISION OF ADMINISTRATIVE SERVICES**

The Division of Administrative Services (formerly the Executive Division) of the SCAO consists of Governmental Outreach, Communications, Facility Services, Judicial Security, and Judicial Officer Training and Development. As the Courts and Probation Departments return to normal business operations post-pandemic and implement new initiatives intended to improve services, the SCAO requires additional staff to address the challenges associated with legislative policy analysis and internal and external communications. The Department requests \$423,255 General Fund and 3.0 FTE, including 1.0 Chief Communications Officer FTE, 1.0 Legislative Policy Analyst FTE, and 1.0

Administrative Assistant FTE, to increase capacity in the SCAO to perform essential functions that support the 23 Judicial Districts in the State.

#### CHIEF COMMUNICATIONS OFFICER (1.0 FTE)

The Department currently has two employees who are responsible for monitoring and managing public information, assisting judicial districts with high-profile court proceedings, serving as liaisons to media outlets, conducting community outreach, and preparing internal business-related announcements including news articles about current court cases and Judicial Officer vacancies and appointments. These activities reflect only a portion of the robust and proactive communication necessary to ensure that both internal and external stakeholders are appropriately informed of the priorities, goals, and activities of the Courts, Probation Departments, and the SCAO. The Department requests funding for 1.0 Chief Communications Officer FTE in FY 2024-25 and ongoing who will manage the public information, internal and external communications functions, and public relations for the Judicial Department. In addition, this staff will develop the strategic communication plan; work directly with media representatives; develop written communications including newsletters, social media content, memos, emails, and fact sheets; and provide guidance and direction to the public information team regarding media inquiries, press releases, and graphic and video content.

In FY 2023-24 the Department received funding to implement its Workplace Culture Initiative focused on ensuring a people-centric organizational culture supported by excellent systems, structures, and leadership. Success of this initiative is dependent upon purposeful change management reflective of the Supreme Court's commitment to integrity, ethical behavior, inclusivity, transparency, and accountability and is critical to the Department's ability to provide equal access to justice, contribute to public safety, and strengthen the rule of law across Colorado.

The Department's change management plan is intended to support the State's 23 Judicial Districts and the SCAO in creating an environment marked by respect and dignity, adapting strategies and processes, and improving services. Internal and external communication is critical to the success of this plan as it provides opportunity for stakeholders, including employees, to adapt to change by empowering them to cohesively move toward a common vision of the Department as a trusted and transparent leader in the pursuit of justice across the State. The Chief Communications Officer is instrumental in the development and implementation of the Department's internal communications plan through which open communication, a community of trust, and a supportive and innovative workplace are fostered in order to ensure that Courts, Probation Departments, and the SCAO are empowered to serve communities with integrity and provide fair and equal access to the judicial process.

Effective communication between the Department and its external stakeholders is also critical. The Chief Communications Officer will identify and develop a plan that ensures information concerning the processes and services made available through the Courts and Probation Departments are up-to-date and communicated to clients, the public, and the legislature in a timely fashion. This plan will identify the platforms through which communication will be delivered to reach the target audience; and will create a means through which to capture stakeholder feedback received through these media platforms.

#### LEGISLATIVE POLICY ANALYST (1.0 FTE)

The Governmental Outreach unit is currently comprised of 1.0 Legislative Liaison FTE who is responsible for working with the Chief Justice of the Supreme Court and the State Court Administrator to develop the Department's legislative agenda; plan, develop, and coordinate Department-related legislative activities; develop strategies to achieve legislative

goals; coordinate legislative testimony; and communicate directly with members of the General Assembly on matters related to potential legislation and Department-related initiatives. In addition, the Liaison works directly with the Chief Judges in the State's 23 Judicial Districts to identify local challenges and inform policy and funding decisions that are related to the work of the Courts and Probation Departments. With a 28.1 percent increase in the number of introduced bills impacting the Judicial Department in the past three legislative sessions, the work of the Legislative Liaison has increased beyond the capacity of 1.0 FTE. To support the Department's Legislative Liaison and improve responsiveness to the General Assembly and other stakeholders, the Department requests funding for a 1.0 Legislative Policy Analyst FTE in FY 2024-25 and ongoing.

#### **ADMINISTRATIVE ASSISTANT (1.0 FTE)**

The Administrative Services Division does not currently have support staff. In order to improve the efficiency and productivity of the Division and to prevent existing staff from having to set aside their primary responsibilities to support their unit, the Department requests funding for a 1.0 Administrative Assistant position in FY 2024-25 and ongoing. This position will be responsible for supporting the day-to-day operations of each Unit in the Division, including providing coordination for meetings, taking meeting minutes for select committee meetings, assisting with travel arrangements, scheduling, and coordinating documentation for billing and invoices. While the Division has historically been able to utilize support staff from other SCAO divisions, when necessary, the size and breadth of work performed by units in this Division has increased beyond existing capacity and is placing strain on resources and negatively effecting timeliness in meeting deliverables.

#### **DIVISION OF HUMAN RESOURCES**

The Division of Human Resources develops and manages the personnel system for the Department. The Division coordinates employee mediation and dispute resolution processes; maintains and interprets the personnel rules; ensures equal employment and diversity management; provides education and training; and performs compensation and classification studies, recruitment, performance management, workforce planning, risk management, and coordination of benefits. Recent changes related to employee benefits and compensation have resulted in an increased workload for Employee Services and Payroll staff. The Department requests \$307,499 General Fund and 3.0 FTE in FY 2024-25 and ongoing to increase Division capacity to support employees in the State's 23 Judicial Districts and at the SCAO. This request includes \$118,483 General Fund and 1.0 Benefits Specialist FTE and \$189,016 General Fund and 2.0 Payroll Analyst FTE.

#### **BENEFITS ANALYST (1.0 FTE)**

The Benefits Unit provides direct benefits and leave support to employees of the SCAO and assists Judicial District administrative personnel with benefits and leave administration matters that escalate above those normally addressed at the district level. These staff assist with health, life, and dental claims on a daily basis; manage open enrollment for all employees on an annual basis; and communicate benefit change information to employees as necessary. A 7.9 percent increase in the number of FTE Department-wide in the past five fiscal years coupled with information technology systems changes and existing federal and new State leave programs have resulted in significant workload increases that exceed the capacity of the existing 2.0 FTE in the Unit.

#### *Short-term Disability*

Short-term Disability (STD) claims information shared between the State's 23 Judicial Districts and the third-party administrator must be coordinated by the Benefits Unit. In July 2021, the STD program revised its plan to include a "make-whole" provision. This provision provides full-wage replacement payments to employees for a specified

number of days per year for illnesses, injuries, or routine care needs. The result of this change has increased the Unit's workload as staff are responsible for providing detailed instructions, training, and technical support to Judicial Districts concerning the program and how to process pay and leave time for each claimant. In FY 2022-23, the Benefits Unit processed 350 disability claim communications, averaging ten minutes each. For more complex claims support that involves updating the time and leave system, each claim can take up to 30 minutes.

### *Information Technology Systems*

The Department transitioned to the Universal Kronos Group (UKG) time and leave system in January 2022. With the implementation of UKG, in addition to performing primary responsibilities related to claims processing for and leave-related counseling to SCAO employees, the Benefits Unit was assigned the responsibility of assisting Judicial Districts with administering complex leave cases in UKG, including leave that falls under the:

- STD program;
- Family and Medical Leave Act (FMLA);
- Paid Family Medical Leave Insurance Act (FAMLI);
- Medically Certified Leave (MCL) program;
- Workers Compensation (WC) program; and
- Americans with Disability Act (ADA).

The Unit provides system-specific training and technical assistance to the Districts and works with the UKG system owner to resolve any issues within the system's case reporting structure. Between August of 2022 and August of 2023, there were approximately 1,000 leave cases processed in the UKG system. Identifying and resolving issues related to each case can range from 0.25 to 4 hours.

### *New Programs*

On January 1, 2024, benefits for the State's Paid Family and Medical Leave Insurance (FAMLI) program become effective and while workload for the Benefits Unit is expected to increase at that time, preparation for this new employee benefit has already begun. Intended to run concurrently with the federal Family Medical Leave Act (FMLA) benefit, FAMLI provides up to twelve weeks of paid leave to most eligible employees in order to take care of themselves or their family during significant life events such as the birth or adoption of a child or taking care of themselves or a family member with a serious health condition. Employers and employees began paying premiums to the insurance program as of January 1, 2023.

As well as providing direct support to SCAO employees, the Benefits Unit is responsible for coordinating benefits between the third-party administrator and the Judicial Districts and for providing training and performing administrative functions related to FAMLI leave. The Unit will also provide complex leave case support and serve as subject matter experts for the design, testing, and training related to the development of new leave cases within UKG.

Based on FY 2022-23 FMLA data indicating that the Department had 650 FMLA-related cases, and the fact that FMLA and FAMLI benefits will run concurrently, the Department anticipates that the number of complex leave cases will double. It is expected that employees who may not have exercised the unpaid FMLA benefit previously will be more likely to file for FMLA concurrently with the paid FAMLI benefit. Additionally, the definition of qualified family members and reasons covered by FMLA will expand under FAMLI and will likely result in the need for more UKG leave case support.

The increased workload identified in this request is specific to STD, FMLA, and FAMILI. To increase the Benefit Unit’s capacity and to begin to address the impact of these policies, the Department requests funding for 1.0 Benefits Specialist FTE in FY 2024-25 and ongoing. Information on each of the benefits is provided in the table below.

FMLA, FAMILI AND DISABILITY LEAVE COMPARISON		
FAMILY MEDICAL LEAVE ACT (FMLA)	FAMILY AND MEDICAL LEAVE INSURANCE (FAMILI)	SHORT- & LONG-TERM DISABILITY
Related to:		
<ul style="list-style-type: none"> <li>Employee</li> <li>Spouse</li> <li>Parent</li> <li>Dependent Child Under 18</li> <li>Civil Union Partner</li> </ul>	<ul style="list-style-type: none"> <li>Employee</li> <li>Spouse</li> <li>Parent</li> <li>Child of any age</li> <li>Domestic Partner</li> <li>In-Laws</li> <li>Grandparents</li> <li>Siblings</li> <li>Person with significant bond to the employee</li> </ul>	<ul style="list-style-type: none"> <li>Employee</li> </ul>
Eligible event:		
<ul style="list-style-type: none"> <li>Serious Health Condition</li> <li>Qualified Exigency</li> <li>Military Caregiver</li> <li>Bonding</li> </ul>	<ul style="list-style-type: none"> <li>Serious Health Condition</li> <li>Qualified Exigency</li> <li>Safe Leave</li> <li>Bonding</li> </ul>	<ul style="list-style-type: none"> <li>Serious Health Condition</li> </ul>
Compensation:		
Unpaid	Paid	Paid
Can leave run concurrently with other types of paid and unpaid leave?		
Yes	Yes	Yes
Number of Judicial Department claims in past 12 Months:		
650 (18 percent of employees)	1,300 (projected)	350

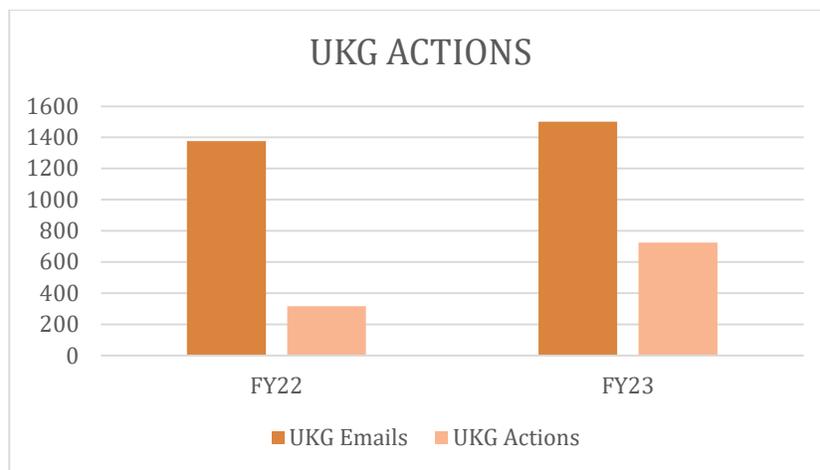
**PAYROLL ANALYST (2.0 FTE)**

The Payroll Unit is responsible for processing employee wages and maintaining and monitoring the associated reports for over 4,000 Judicial Department employees. The Society for Human Resource Management indicates that for large organizations with over 1,000 employees, the benchmark ratio of Human Resources (HR) staff, including Payroll, is 1.03 to 100 as compared with 3.40 HR staff per 100 employees in a small organization with less than 250 employees.<sup>1</sup> This lower ratio allows for higher degrees of specialization improving efficiency and economies of scale. Currently, the Unit consists of 1.0 Supervisor FTE and 3.0 Payroll Analyst FTE and while the Department’s Payroll Unit functionally reflects the specialization expected in a large organization, its staffing ratio is meager even by small organizational standards. While State agencies rarely have the opportunity to staff HR departments near benchmark ratios, the Department’s Payroll staff to FTE ratio remains significantly less than that of other State agencies.

<sup>1</sup> (2015). How Organizational Staff Size Influences HR Metrics. Alexandria, VA: Society for Human Resource Management. Retrieved from <https://www.shrm.org/ResourcesAndTools/business-solutions/Documents/Organizational%20Staff%20Size.pdf>

PAYROLL FTE TO STATE DEPARTMENT FTE (PER 100 FTE)			
STATE AGENCY	PAYROLL FTE	TOTAL FTE	RATIO
Judicial Department	4.0	4,094	0.10
Department of Labor and Employment	5.0	1,500	0.33
Department of Transportation	8.0	3,100	0.26
Department of Human Services	17.0	4,956	0.34
Department of Corrections	14.0	6,001	0.23

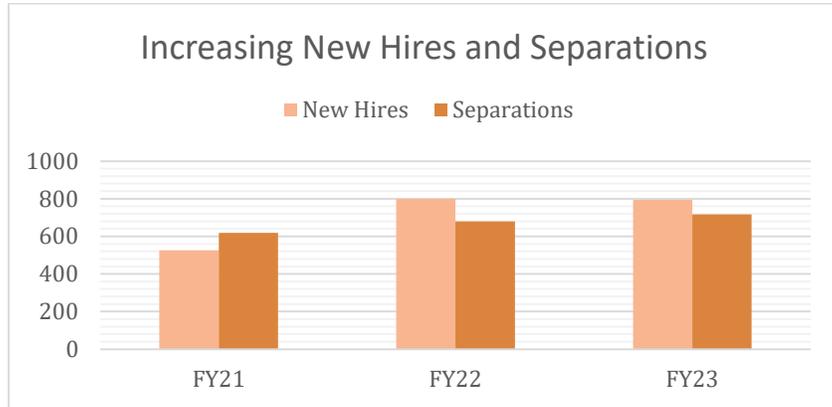
Unlike other State agencies that differentiate between Payroll Technician and HR Technician responsibilities, Judicial Payroll Analysts are responsible for processing all payroll related actions from initial employee hire to employee separation. The three analysts are responsible for training and supporting Administrators and Supervisors in the 23 Judicial Districts and in the SCAO. The current capacity of the Payroll Unit is insufficient to meet the demands associated with the 51.0 percent increase in workload related to analyzing and processing payroll and time and leave actions for new hires, promotions, separations, and contracts, with monthly time reports increasing from 2,535 in FY 2020-21 to 3,827 in FY 2022-23. This increase is directly related to the implementation of the UKG time and leave system in 2022. Implemented in response to audit finding related to payroll and time and leave tracking, the new system increased the Payroll and Benefits Units time and leave transaction workload by 1,112.5 hours each year.



While significantly improving the accuracy of time and leave tracking and the associated data, UKG implementation shifted time and leave related workload to the Payroll Unit. The system requires the creation and maintenance of the business structure for each Judicial District and for the SCAO that reflect staffing configurations and that can be adjusted with each new hire, promotion, and reorganization. It also requires differentiation of hours spent on specific responsibilities if an employee fills more than one position number. In addition to the monthly time reports and UKG actions identified above, other workload metrics have significantly increased including:

- The number of W2s processed for Department employees increased by 8.0 percent between FY 2019-20 and FY 2021-22;
- Overtime hours worked by Payroll Analysts increased from a negligible amount prior to FY 2021-22 to 128 hours in FY 2021-22 and 276.8 hours in FY 2022-23;

- New hires and separations and the associated Payroll-related actions have increased dramatically between FY 2020-21 and FY 2022-23, including an increase in new hires of approximately 52.4 percent and an increase in separations of 9.0 percent.



Utilizing these data in a workload/time analysis, the Department estimates that an increase of 5.5 Payroll FTE is required to address the Unit’s current capacity challenges. This is determined by assigning an average number of minutes to each UKG transaction type, calculating the total number of hours to perform all transaction types, dividing the number by 2,080 hours, and applying a relief factor of 1.24 (see table). The table below includes the FY 2021-22 Payroll time analysis. Fiscal year 2022-23 data is similar.

FY 2021-22 PAYROLL TIME ANALYSIS DATA						
ACTION	NUMBER PER YEAR	TIME PER ACTION (MIN)	TOTAL HOURS	EMPLOYEES	RELIEF FACTOR <sup>2</sup>	REQUIRED FTE
Batching	4,269	30	2,135	1.0	1.24	1.3
Batch Checks	4,269	15	1,067	0.5	1.24	0.6
Chop Checks	87	60	87	0.0	1.24	0.1
New Hires	799	40	533	0.3	1.24	0.3
Separations	679	40	453	0.2	1.24	0.3
Job Change	299	15	75	0.0	1.24	0.0
Other Actions	18,063	15	4,516	2.2	1.24	2.7
UKG Emails	1,375	30	688	0.3	1.24	0.4
UKG Actions	317	15	79	0.0	1.24	0.0
<b>FY 2021-22 TOTALS</b>	<b>30,157</b>	<b>n/a</b>	<b>9,631</b>	<b>4.6</b>	<b>1.24</b>	<b>5.7</b>

Increasing Payroll Unit capacity is critical to the Department’s operations. With additional FTE the Unit will improve timeliness and accuracy of payroll and time and leave processing by developing automated business processes, enhanced District staff training, and critical audit functions. The Department requests funding for 2.0 Payroll Analyst FTE in FY 2024-25 and ongoing to address the Payroll Unit’s increasing workload challenges.

**FINANCIAL SERVICES DIVISION**

The Financial Services Division manages the centralized components of the Department’s financial administrative needs and develops and executes financial standards and practices under which the Department operates. The workload

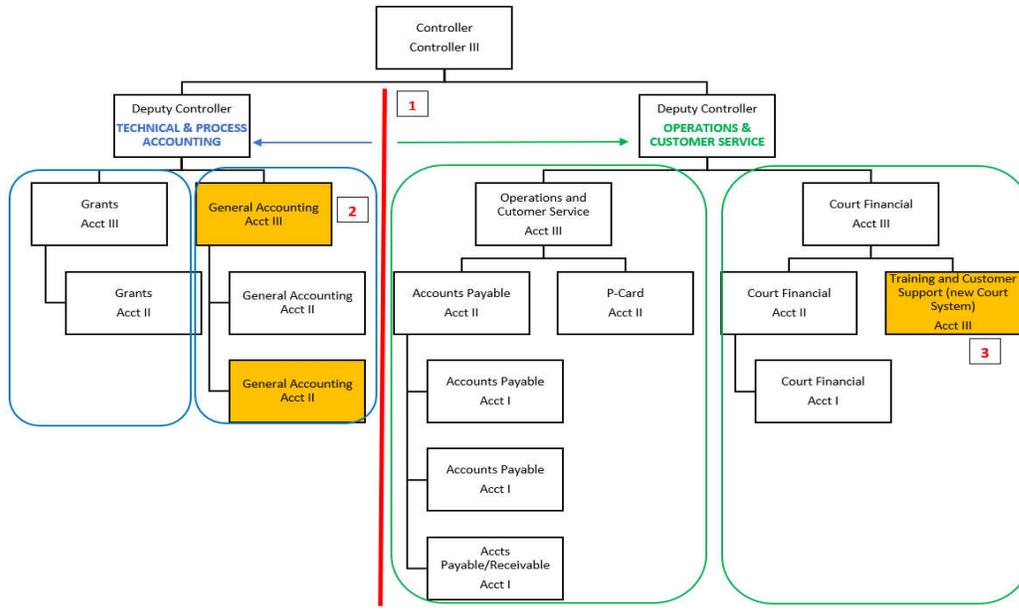
<sup>2</sup> The number of total FTE needed is calculated by multiplying the number of staff required to occupy critical positions by the relief factor. The relief factor is determined by dividing 2,080 by the number of hours/year that an employee will actually be performing these activities (2,080 less paid time off, training, etc.)

of the Division has increased over time as the Department has grown in size and complexity, and as outside influences, such as regulations and reporting requirements, have increased. To keep up with these changes and ensure that the Department maintains an appropriate control environment, additional resources are required to ensure the centralized functions are accomplished efficiently and effectively and to build a robust system of support for staff in the State's 23 Judicial Districts. The Department requests \$616,868 General Fund and 5.0 FTE to address workload challenges experienced by the Accounting and Procurement Units.

#### ACCOUNTING (3.0 FTE)

The Accounting Unit is responsible for recording, controlling, analyzing, classifying, summarizing, measuring, and reporting the financial activity of the Department. It oversees the receipt, custody, and disbursement of public monies as required by State law. The Unit ensures compliance with federal and state regulations and industry standards and provides training and technical assistance to Judicial District staff. While an internal evaluation showed that there are four categories of responsibility within the Unit, it is currently comprised of two generalized subunits that are supervised by the Deputy Controllers. Growth in the size, systems, and expectations of the Department without a commensurate increase in staff, have made it necessary for skills and expertise to be generalized and for resources to be shifted to address immediate needs such as vendor payments, revenue collections, systems functionality, and customer assistance through the accounting help desk. This shift in resources has resulted in delayed deliverables in general accounting and financial reporting, increasing the risk of violation of regulations and governmental accounting standards.

The Department performed a functional analysis to determine both the areas in which staffing resources can be focused to improve efficiency, effectiveness, and timeliness and in which the Department lacks sufficient capacity to support the workload. The two areas in which capacity issues present the greatest need are in general accounting and training and customer support. The analysis also identified an opportunity to modify the Unit's structure to create four specialized functional subunits in which subject matter expertise can be augmented and efficiencies can be realized. The Department requests 2.0 Accountant III FTE and 1.0 Accountant II FTE to address challenges related to excess workload and gaps in functional expertise. The increased FTE will provide an opportunity for the Unit to be structured in a way that improves support to the SCAO and the Judicial Districts. The new structure will consist of two subunits, including: 1) Operations and Customer Service which is responsible for performing daily operational tasks, supporting District and SCAO staff when necessary, and includes related expense and revenue functions and court financial accounting; and 2) Technical and Process Accounting which is responsible for administrative and specialized accounting processes necessary to ensure proper financial reporting and compliance and includes general accounting and grant accounting.



In addition to the functional analysis, the Department compared Accounting Unit staffing levels in other state agencies that operate with a decentralized model similar to that of the Judicial Department. Accounting staffing levels at the Department are significantly less than those at similar agencies.

STATE AGENCY ACCOUNTING UNIT STAFFING LEVELS

DEPARTMENT	CENTRAL ACCOUNTING UNIT FTE	TOTAL DEPARTMENT FTE	FY 2023-24 APPROPRIATION	NOTES
Judicial Department	15.0	4,093.5	\$710.6 million	
Department of Human Services	100.0	5,343.7	\$2.4 billion	Of this amount, approximately 40 FTE focus on the same work performed by Judicial Department FTE.
Department of Transportation	35.0	3,328.5	\$1.8 billion	While similar to the Judicial Department, regional staff are Financial Professionals while Judicial Department regional staff are General Administrative Staff.
Department of Public Safety	42.0	2,311.8	\$704.0 million	
Department of Natural Resources	18.0	1,672.4	\$509.8 million	

### General Accounting Team

The Department requests 1.0 Accountant III and 1.0 Accountant II FTE to ensure that the General Accounting team is adequately resourced. Under the new structure this team will be responsible for maintaining the Department's general accounting functions such as financial reporting, capital assets, prepaids, information technology oversight, Government Accounting Standards Board (GASB) Standards, cash fund review, debt accounting, financial reporting, and budgetary accounting. Additional resources are required to address the level of complexity and the increased external guidance and accounting standards to which the Department is now subject. For example, in 2016 the Department was responsible for completing extra accounting tasks related to capital assets and intangible assets (GASB 51). As of 2023, the Department must perform additional accounting tasks related to capital assets, intangible assets (GASB 51), fiduciary activities (GASB 84), leases (GASB 87), and subscription-based information technology

arrangements (GASB 96). Each of these standards require a significant amount of time to implement, resulting in the need for development and maintenance of systems, processes, and procedures.

#### *Court Financial Team*

The Department requests 1.0 Accountant III FTE to increase capacity in the Court Financial team. This team serves as a crucial link between the 23 Judicial Districts and the SCAO, working closely with them to collect and record revenue transactions based on case level data entered in the Department's Case Management System (CMS). It is unique in that it operates both in the accounting functional environment and in the court operations and processing arena. A core function of this team is to serve as the liaison between the Information Technology Services Division of the SCAO and the Judicial Districts concerning issues with the CMS. The CMS has substantial financial processing functionality that requires regular troubleshooting and communications. The team also assists with District registry accounts, including bonds, restitution, and other funds held in trust by the courts. During FY 2022-23, the Department received just over \$222 million in all payment types and purposes. These payments are accounted for and reconciled by the Court Financial staff around the state, with central accounting at SCAO. In addition, the Department uses nearly 100 bank accounts across the state for court financial purposes. These accounts include approximately \$165 million on deposit that must be balanced and reconciled daily to balance the court financial activity.

This highly specialized team supports District staff by providing technical assistance in troubleshooting problems, working through solutions, and addressing increasingly complex issues. The new position will add additional capacity to work directly with Districts on issues at the individual case level ensuring there is timely resolution of issues impacting court users. This capacity will also be instrumental in improving the training of court financial staff around the state.

Additional FTE in the General Accounting and Court Financial teams will provide an opportunity for the Accounting Unit to transition to a functional structure. It will allow the Unit to develop employees and create internal subject matter expertise, minimizing the number of day-to-day decisions that are elevated to a higher authority. Additionally, it will increase efficiencies and improve customer service; and will increase the capacity of the Controller and Deputy Controllers to focus on statewide initiatives such as the CORE upgrade and payroll modernization projects, and on internal initiatives such as the implementation of the 23<sup>rd</sup> Judicial District and developing and updating training and fiscal rules related to general accounting principles and federal and state regulations and standards.

#### PROCUREMENT (2.0 FTE)

The Procurement Unit currently consists of a 1.0 Purchasing Manager FTE, 5.0 Purchasing Agent FTE, and 4.0 Vendor Liaison FTE. The Unit is responsible for all solicitations required for Judicial District or SCAO Division projects; for reviewing, drafting, and maintaining all procurement rules; and for training Department employees on the procurement process. As a centralized unit in the Department, its primary focus is large, complex statewide solicitations, the majority of which are for probation offender treatment services and information technology software.

In recent years the Unit has evaluated its success based on the impact of each solicitation rather than simply basing it on the number of solicitations it processes. Even while emphasizing impact, in the past four years the Procurement Unit has experienced an increase in the number of solicitations requested by Judicial Districts and SCAO Divisions and in the complexity of the solicitations issued. By combining multi-District solicitations of the same type and issuing statewide solicitations for services, the Unit has realized improved efficiencies. However, solicitations encompassing multiple Districts equate to an increase in the number of stakeholders and business assessments required.

The table below identifies the number of solicitations executed by the Procurement Unit in each of the four previous fiscal years. Of the solicitations identified in the table, 94 percent were formal (requiring a request for proposal) or formal statewide. A part of the support provided to Judicial Districts by this Unit is that of business process consulting. While the SCAO provides centralized administrative support for the Districts, as a whole the organization is decentralized and each District has created their own internal processes. To group solicitations by type and create a uniform scope of work, the Unit has worked with the Districts to analyze business processes and negotiate a standard operating procedure throughout the State in areas specific to a solicitation. Success is reflected in the consistently increasing number of Districts impacted by a minimally increasing number of highly complex solicitations. The Unit now processes more solicitations, routinely works on the most complex solicitation types, and supports the Department in creating efficient business processes, all of which has resulted in a significant workload increase and a six-month queue.

FISCAL YEAR	NUMBER OF SOLICITATIONS	# OF IMPACTED DISTRICTS
FY19-20	50	83
FY20-21	52	112
FY21-22	56	161
FY22-23	60	230

Based on data from other State agencies and an analysis of the Department’s workload, a full-time Purchasing Agent is capable of effectively processing up to five formal solicitations simultaneously. Each formal solicitation process requires a minimum of three months to complete, with an average processing time of just under six months. Under normal circumstances, a Purchasing Agent can complete approximately ten formal solicitations per year. The majority of the solicitations that the Purchasing Unit completes are formal solicitations.

Statewide solicitations that involve multiple Districts take significantly more time, effort, expertise, and experience than a standard formal solicitation. A Purchasing Agent cannot effectively work on more than two statewide solicitations at any point in time and quite often one statewide solicitation can take up to 3.0 FTE to complete. The minimum time frame to complete these statewide solicitations is six months and they often take between nine months to a year. A Purchasing Agent is unlikely to complete more than two statewide solicitations in any given year. The primary drivers for statewide solicitations are areas of service in which no solicitation previously existed, metro area solicitation contract requirements, or individual District solicitation contract requirements. Currently the Unit is aware of 22 required statewide solicitations that must be repeated at least once every five years, equating to at least 4.4 annually required statewide solicitations.

Much like statewide solicitations, due to the number and complexity of issues that arise during the process, Information Technology Services (ITS) solicitations take time and effort beyond the standard formal solicitation process. A Purchasing Agent can process between three and four formal ITS solicitations simultaneously and between six and nine formal ITS solicitations in a given year. The processing time for ITS solicitations is between five and nine months. The Unit is currently averaging 12 ITS specific solicitations in a year. The Unit has one Purchasing Agent dedicated to ITS solicitations.

Judicial Department Procurement Fiscal Rules are comparable with those of the Executive Branch but create a more efficient process. Given the type and number of issued solicitations, the Department of Transportation (CDOT) serves as a comparable entity. While CDOT solicitations tend to be more transactional in nature and they issue a higher percentage of formal, price-based solicitations than the Department, CDOT is staffed at a higher level than the Judicial Department. CDOT's procurement unit includes a Purchasing Director, an Office Manager, a Purchasing Manager and 11 Purchasing Agents. The 14.0 CDOT FTE completed only 10 more solicitations than the Judicial Department's staff of 6.0 FTE in FY 2022-23.

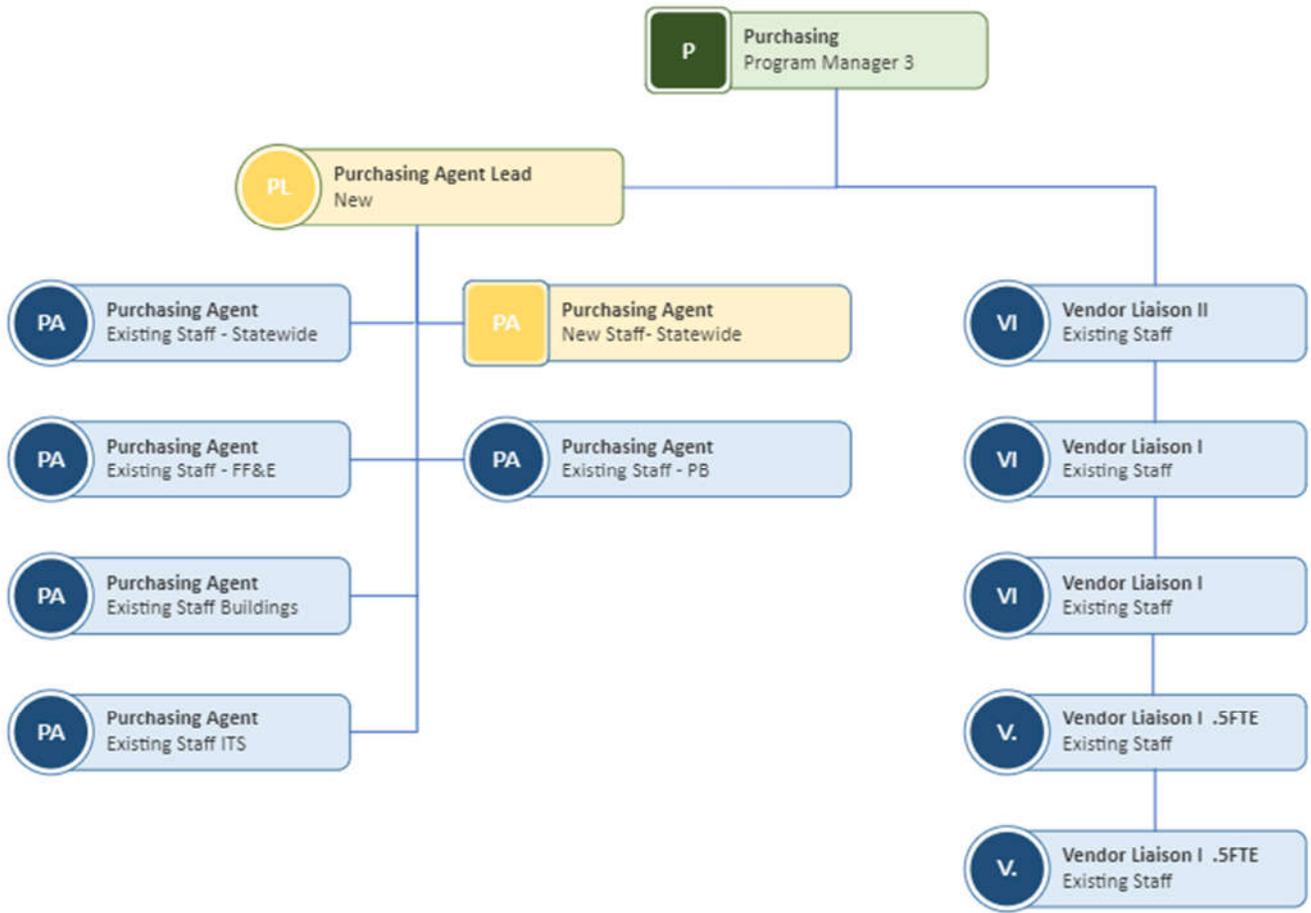
Comparing the Department's Procurement Unit support of the Department's ITS Division with procurement at the Governor's Office of Information Technology (OIT) indicates that the Judicial Procurement Unit has issued an average of 12 ITS specific solicitations each year over the past two fiscal years, compared with OIT's average of 47 solicitations per year over the most recent two-year period. OIT has six purchasing staff that work on solicitations, an additional four staff that issue purchase orders and work on commercial card transactions, four staff that serve as vendor relationship managers, four staff that serve as contract compliance managers, a manager of business operations (Vendor Relationship, Contract Compliance), a purchasing manager, an administrative assistant, and a Director. This amounts to a total of 21.0 FTE. To be staffed at a comparable level, the Judicial Department Procurement Unit would need between 3.6 and 5.3 Purchasing Agent FTE above what it currently has. The Department is requesting funding for 1.0 Purchasing Agent FTE and 1.0 Lead Purchasing Agent FTE to improve the Unit's capacity and reduce the solicitation backlog.

#### *Purchasing Agent Position*

With the growing backlog and the increased complexity of solicitations, the Unit is in need of a sixth Purchasing Agent who will be responsible for high level initiatives. These moderately to highly complex statewide solicitations involve multiple Judicial Districts and SCAO Divisions, including ITS, Court Services, and Probation Services. The 5.0 remaining FTE will focus on less complex solicitations for ITS, the Ralph Carr Judicial Center, Probation Services, Court Services, capital construction projects and facilities, SCAO, the Court of Appeals, and the Supreme Court.

#### *Lead Purchasing Agent Position*

With the growth in the number of Purchasing Agents, the need to implement a more expansive training program and to strategically implement the vendor liaison program, the Unit is in need of a Lead Purchasing Agent to supervise and support the team of Purchasing Agents. This position will also relieve the full-time request for proposals responsibility currently carried by the Unit Manager who has recently had to maintain a full load of solicitations due to the excessive workload. Appropriately shifting the solicitations from the Unit Manager to the Lead Purchasing Agent will allow the Manager to focus on leading the Unit, developing and updating procurement rules, training, and data analytics. The Manager will also proactively research and analyze District, Division, and statewide commercial card and discretionary spend patterns to ensure that the Department is not exposed to risk and to determine if additional solicitations are required.



***Calculation of Request***

*Please see the attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

*R09 State Court Administrator's Office Staff Exhibits.*

**Table 1.2  
Summary by Line Item  
FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
B	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$1,054,455	11.0	1,054,455	0	0	0	
C	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$115,958	0.0	\$115,958	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,478	0.0	\$1,478	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$46,187	0.0	\$46,187	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$46,187	0.0	\$46,187	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$4,157	0.0	\$4,157	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$79,200	0.0	\$79,200	\$0	\$0	\$0	
K	<b>Total Request - Judicial Department</b>	<b>\$1,347,622</b>	<b>11.0</b>	<b>\$1,347,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
B	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$1,149,365	11.0	\$1,149,365	\$0	\$0	\$0	
C	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$126,500	0.0	\$126,500	\$0	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$1,612	0.0	\$1,612	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$50,386	0.0	\$50,386	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$50,386	0.0	\$50,386	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$4,535	0.0	\$4,535	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$4,400	0.0	\$4,400	\$0	\$0	\$0	
K	<b>Total Request - Judicial Department</b>	<b>\$1,387,183</b>	<b>11.0</b>	<b>\$1,387,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2**  
**Summary by Initiative**  
**FY 2024-25**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Administrative Services Division</b>								
A	FTE Costs							
B	FTE Personal Services (PERA, MC)	335,669	3.0	335,669	0	0	0	
C	FTE Capital Outlay	21,600	0.0	21,600	0	0	0	
D	FTE Health, Life, Dental	31,625	0.0	31,625	0	0	0	
E	FTE STD	475	0.0	475	0	0	0	
F	FTE PFML	1,337	0.0	1,337	0	0	0	
G	FTE AED	14,850	0.0	14,850	0	0	0	
H	FTE SAED	14,850	0.0	14,850	0	0	0	
I	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
J	<b>Subtotal Administrative Services Division</b>	<b>\$423,255</b>	<b>3.0</b>	<b>\$423,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Human Resources Division</b>								
K	FTE Costs - Benefits							
L	FTE Personal Services (PERA, MC)	91,227	1.0	91,227	0	0	0	
M	FTE Capital Outlay	7,200	0.0	7,200	0	0	0	
N	FTE Health, Life, Dental	10,542	0.0	10,542	0	0	0	
O	FTE STD	129	0.0	129	0	0	0	
P	FTE PFML	363	0.0	363	0	0	0	
Q	FTE AED	4,036	0.0	4,036	0	0	0	
R	FTE SAED	4,036	0.0	4,036	0	0	0	
S	FTE Operating Expenses	950	0.0	950	0	0	0	
T	<b>Subtotal FTE Costs - Benefits</b>	<b>\$118,483</b>	<b>1.0</b>	<b>\$118,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
U	FTE Costs - Payroll							
V	FTE Personal Services (PERA, MC)	138,619	2.0	138,619	0	0	0	
W	FTE Capital Outlay	14,400	0.0	14,400	0	0	0	
X	FTE Health, Life, Dental	21,083	0.0	21,083	0	0	0	
Y	FTE STD	196	0.0	196	0	0	0	
Z	FTE PFML	552	0.0	552	0	0	0	
AA	FTE AED	6,133	0.0	6,133	0	0	0	
AB	FTE SAED	6,133	0.0	6,133	0	0	0	
AC	FTE Operating Expenses	1,900	0.0	1,900	0	0	0	
AD	<b>Subtotal FTE Costs - Payroll</b>	<b>\$189,016</b>	<b>2.0</b>	<b>\$189,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AE	<b>Subtotal Division of Human Resources</b>	<b>\$307,499</b>	<b>3.0</b>	<b>\$307,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Financial Services Division</b>								
AF	FTE Costs - Accounting							
AG	FTE Personal Services (PERA, MC)	291,088	3.0	291,088	0	0	0	
AH	FTE Capital Outlay	21,600	0.0	21,600	0	0	0	
AI	FTE Health, Life, Dental	31,625	0.0	31,625	0	0	0	
AJ	FTE STD	412	0.0	412	0	0	0	
AK	FTE PFML	1,159	0.0	1,159	0	0	0	
AL	FTE AED	12,878	0.0	12,878	0	0	0	
AM	FTE SAED	12,878	0.0	12,878	0	0	0	
AN	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
AO	<b>Subtotal FTE Costs - Accounting</b>	<b>\$374,489</b>	<b>3.0</b>	<b>\$374,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AP	FTE Costs - Purchasing							
AQ	FTE Personal Services (PERA, MC)	187,402	2.0	187,402	0	0	0	
AR	FTE Capital Outlay	14,400	0.0	14,400	0	0	0	
AS	FTE Health, Life, Dental	21,083	0.0	21,083	0	0	0	
AT	FTE STD	265	0.0	265	0	0	0	
AU	FTE PFML	746	0.0	746	0	0	0	
AV	FTE AED	8,291	0.0	8,291	0	0	0	
AW	FTE SAED	8,291	0.0	8,291	0	0	0	
AX	FTE Operating Expenses	1,900	0.0	1,900	0	0	0	
AY	<b>Subtotal FTE Costs - Purchasing</b>	<b>\$242,379</b>	<b>2.0</b>	<b>\$242,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AZ	<b>Subtotal Financial Services Division</b>	<b>\$616,868</b>	<b>5.0</b>	<b>\$616,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
BA	<b>Total Request</b>	<b>\$1,347,622</b>	<b>11.0</b>	<b>\$1,347,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Administrative Services Division</b>								
A	FTE Costs							
B	FTE Personal Services (PERA, MC)	366,184	3.0	366,184	0	0	0	
C	FTE Capital Outlay	1,200	0.0	1,200	0	0	0	
D	FTE Health, Life, Dental	34,500	0.0	34,500	0	0	0	
E	FTE STD	518	0.0	518	0	0	0	
F	FTE PFML	1,458	0.0	1,458	0	0	0	
G	FTE AED	16,200	0.0	16,200	0	0	0	
H	FTE SAED	16,200	0.0	16,200	0	0	0	
I	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
J	<b>Subtotal Administrative Services Division</b>	<b>\$439,110</b>	<b>3.0</b>	<b>\$439,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Human Resources Division</b>								
K	FTE Costs - Benefits							
L	FTE Personal Services (PERA, MC)	99,521	1.0	99,521	0	0	0	
M	FTE Capital Outlay	400	0.0	400	0	0	0	
N	FTE Health, Life, Dental	11,500	0.0	11,500	0	0	0	
O	FTE STD	141	0.0	141	0	0	0	
P	FTE PFML	396	0.0	396	0	0	0	
Q	FTE AED	4,403	0.0	4,403	0	0	0	
R	FTE SAED	4,403	0.0	4,403	0	0	0	
S	FTE Operating Expenses	950	0.0	950	0	0	0	
T	<b>Subtotal FTE Costs - Benefits</b>	<b>\$121,714</b>	<b>1.0</b>	<b>\$121,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
U	FTE Costs - Payroll							
V	FTE Personal Services (PERA, MC)	151,221	2.0	151,221	0	0	0	
W	FTE Capital Outlay	800	0.0	800	0	0	0	
X	FTE Health, Life, Dental	23,000	0.0	23,000	0	0	0	
Y	FTE STD	214	0.0	214	0	0	0	
Z	FTE PFML	602	0.0	602	0	0	0	
AA	FTE AED	6,690	0.0	6,690	0	0	0	
AB	FTE SAED	6,690	0.0	6,690	0	0	0	
AC	FTE Operating Expenses	1,900	0.0	1,900	0	0	0	
AD	<b>Subtotal FTE Costs - Payroll</b>	<b>\$191,117</b>	<b>2.0</b>	<b>\$191,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AE	<b>Subtotal Division of Human Resources</b>	<b>\$312,831</b>	<b>3.0</b>	<b>\$312,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Financial Services Division</b>								
AF	FTE Costs - Accounting							
AG	FTE Personal Services (PERA, MC)	317,550	3.0	317,550	0	0	0	
AH	FTE Capital Outlay	1,200	0.0	1,200	0	0	0	
AI	FTE Health, Life, Dental	34,500	0.0	34,500	0	0	0	
AJ	FTE STD	450	0.0	450	0	0	0	
AK	FTE PFML	1,264	0.0	1,264	0	0	0	
AL	FTE AED	14,048	0.0	14,048	0	0	0	
AM	FTE SAED	14,048	0.0	14,048	0	0	0	
AN	FTE Operating Expenses	2,850	0.0	2,850	0	0	0	
AO	<b>Subtotal FTE Costs - Accounting</b>	<b>\$385,911</b>	<b>3.0</b>	<b>\$385,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AP	FTE Costs - Purchasing							
AQ	FTE Personal Services (PERA, MC)	204,439	2.0	204,439	0	0	0	
AR	FTE Capital Outlay	800	0.0	800	0	0	0	
AS	FTE Health, Life, Dental	23,000	0.0	23,000	0	0	0	
AT	FTE STD	289	0.0	289	0	0	0	
AU	FTE PFML	814	0.0	814	0	0	0	
AV	FTE AED	9,044	0.0	9,044	0	0	0	
AW	FTE SAED	9,044	0.0	9,044	0	0	0	
AX	FTE Operating Expenses	1,900	0.0	1,900	0	0	0	
AY	<b>Subtotal FTE Costs - Purchasing</b>	<b>\$249,331</b>	<b>2.0</b>	<b>\$249,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AZ	<b>Subtotal Financial Services Division</b>	<b>\$635,242</b>	<b>5.0</b>	<b>\$635,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
BA	<b>Total Request</b>	<b>\$1,387,183</b>	<b>11.0</b>	<b>\$1,387,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3a Administrative Services Division FTE**

		Communication s Director	Legislative Policy Analyst	Administrative Assistant	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
Monthly base salary		\$ 12,891	\$ 8,541	\$ 5,568	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 141,801	\$ 93,951	\$ 61,248	\$ 297,000	\$ 324,000
PERA (Staff, GF)	<b>11.57%</b>	\$ 16,406	\$ 10,870	\$ 7,086	\$ 34,362	\$ 37,486
Medicare (Staff, GF)	<b>1.45%</b>	\$ 2,056	\$ 1,362	\$ 888	\$ 4,307	\$ 4,698
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 160,263	\$ 106,183	\$ 69,222	\$ 335,669	\$ 366,184
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 160,263	\$ 106,183	\$ 69,222	\$ 335,669	\$ 366,184
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 950	\$ 2,850	\$ 2,850
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 6,600	\$ 1,200
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 21,600	\$ 1,200
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 168,413	\$ 114,333	\$ 77,372	\$ 360,119	\$ 370,234
<b>CENTRAL APPROPRIATIONS (non-add)</b>						
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 10,542	\$ 31,625	\$ 34,500
Short-Term Disability	<b>0.16%</b>	\$ 227	\$ 150	\$ 98	\$ 475	\$ 518
Family Medical Leave	<b>0.45%</b>	\$ 638	\$ 423	\$ 276	\$ 1,337	\$ 1,458
AED*	<b>5.00%</b>	\$ 7,090	\$ 4,698	\$ 3,062	\$ 14,850	\$ 16,200
SAED*	<b>5.00%</b>	\$ 7,090	\$ 4,698	\$ 3,062	\$ 14,850	\$ 16,200
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 25,587	\$ 20,510	\$ 17,040	\$ 63,137	\$ 68,876
<b>GRAND TOTAL ALL COSTS:</b>		\$ 194,000	\$ 134,843	\$ 94,412	\$ 423,255	\$ 439,110

**Table 3b HR Benefits FTE**

		<b>Benefits Specialist</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 7,338	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 80,718	\$ 80,718	\$ 88,056
PERA (Staff, GF)	<b>11.57%</b>	\$ 9,339	\$ 9,339	\$ 10,188
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,170	\$ 1,170	\$ 1,277
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 91,227	\$ 91,227	\$ 99,521
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 91,227	\$ 91,227	\$ 99,521
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 950
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 400
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 99,377	\$ 99,377	\$ 100,871
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 11,500
Short-Term Disability	<b>0.16%</b>	\$ 129	\$ 129	\$ 141
Family Medical Leave	<b>0.45%</b>	\$ 363	\$ 363	\$ 396
AED*	<b>5.00%</b>	\$ 4,036	\$ 4,036	\$ 4,403
SAED*	<b>5.00%</b>	\$ 4,036	\$ 4,036	\$ 4,403
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 19,106	\$ 19,106	\$ 20,843
<b>GRAND TOTAL ALL COSTS:</b>		\$ 118,483	\$ 118,483	\$ 121,714

**Table 3c HR Payroll FTE**

		Payroll Analyst	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Monthly base salary		\$ 5,575	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 122,650	\$ 122,650	\$ 133,800
PERA (Staff, GF)	<b>11.57%</b>	\$ 14,191	\$ 14,191	\$ 15,481
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,778	\$ 1,778	\$ 1,940
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 138,619	\$ 138,619	\$ 151,221
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 138,619	\$ 138,619	\$ 151,221
	<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>OPERATING</b>				
Phone (staff)	\$ 450	\$ 900	\$ 900	\$ 900
Supplies (staff)	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 1,900	\$ 1,900	\$ 1,900
<b>CAPITAL OUTLAY</b>				
Office Furniture (staff)	\$ 5,000	\$ 10,000	\$ 10,000	
Computer/Software (staff)	\$ 2,200	\$ 4,400	\$ 4,400	\$ 800
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 14,400	\$ 14,400	\$ 800
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$ 154,919</b>	<b>\$ 154,919</b>	<b>\$ 153,921</b>
<b>CENTRAL APPROPRIATIONS (non-add)</b>				
Health/Life/Dental	\$ 11,500	\$ 21,083	\$ 21,083	\$ 23,000
Short-Term Disability	<b>0.16%</b>	\$ 196	\$ 196	\$ 214
Family Medical Leave	<b>0.45%</b>	\$ 552	\$ 552	\$ 602
AED*	<b>5.00%</b>	\$ 6,133	\$ 6,133	\$ 6,690
SAED*	<b>5.00%</b>	\$ 6,133	\$ 6,133	\$ 6,690
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 34,096	\$ 34,096	\$ 37,196
<b>GRAND TOTAL ALL COSTS:</b>		\$ 189,016	\$ 189,016	\$ 191,117

**Table 3d FSD Accounting FTE**

		Accountant III	Accountant II	FY25 Total	Year 2 Total (FY26)
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>
Monthly base salary		\$ 8,248	\$ 6,918	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 181,456	\$ 76,098	\$ 257,554	\$ 280,968
PERA (Staff, GF)	<b>11.57%</b>	\$ 20,994	\$ 8,805	\$ 29,799	\$ 32,508
Medicare (Staff, GF)	<b>1.45%</b>	\$ 2,631	\$ 1,103	\$ 3,735	\$ 4,074
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 205,081	\$ 86,006	\$ 291,088	\$ 317,550
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 205,081	\$ 86,006	\$ 291,088	\$ 317,550
<b>FTE</b>		<b>2.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 900	\$ 450	\$ 1,350	\$ 1,350
Supplies (staff)	\$ 500	\$ 1,000	\$ 500	\$ 1,500	\$ 1,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 1,900	\$ 950	\$ 2,850	\$ 2,850
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 10,000	\$ 5,000	\$ 15,000	
Computer/Software (staff)	\$ 2,200	\$ 4,400	\$ 2,200	\$ 6,600	\$ 1,200
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 14,400	\$ 7,200	\$ 21,600	\$ 1,200
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 221,381	\$ 94,156	\$ 315,538	\$ 321,600
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 21,083	\$ 10,542	\$ 31,625	\$ 34,500
Short-Term Disability	<b>0.16%</b>	\$ 290	\$ 122	\$ 412	\$ 450
Family Medical Leave	<b>0.45%</b>	\$ 817	\$ 342	\$ 1,159	\$ 1,264
AED*	<b>5.00%</b>	\$ 9,073	\$ 3,805	\$ 12,878	\$ 14,048
SAED*	<b>5.00%</b>	\$ 9,073	\$ 3,805	\$ 12,878	\$ 14,048
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 40,336	\$ 18,616	\$ 58,951	\$ 64,311
<b>GRAND TOTAL ALL COSTS:</b>		\$ 261,717	\$ 112,772	\$ 374,489	\$ 385,911

**Table 3e FSD Purchasing FTE**

		<b>Purchasing Agent</b>	<b>Lead Purchasing Agent</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b>PERSONAL SERVICES</b>					
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
Monthly base salary		\$ 7,104	\$ 7,970	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 78,144	\$ 87,670	\$ 165,814	\$ 180,888
PERA (Staff, GF)	<b>11.57%</b>	\$ 9,041	\$ 10,143	\$ 19,184	\$ 20,928
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,133	\$ 1,271	\$ 2,404	\$ 2,623
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 88,318	\$ 99,084	\$ 187,402	\$ 204,439
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 88,318	\$ 99,084	\$ 187,402	\$ 204,439
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>OPERATING</b>					
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 900	\$ 900
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 1,000
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 1,900	\$ 1,900
<b>CAPITAL OUTLAY</b>					
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 4,400	\$ 800
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 14,400	\$ 800
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 96,468	\$ 107,234	\$ 203,702	\$ 207,139
<b>CENTRAL APPROPRIATIONS (non-add)</b>					
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 21,083	\$ 23,000
Short-Term Disability	<b>0.16%</b>	\$ 125	\$ 140	\$ 265	\$ 289
Family Medical Leave	<b>0.45%</b>	\$ 352	\$ 395	\$ 746	\$ 814
AED*	<b>5.00%</b>	\$ 3,907	\$ 4,384	\$ 8,291	\$ 9,044
SAED*	<b>5.00%</b>	\$ 3,907	\$ 4,384	\$ 8,291	\$ 9,044
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 18,833	\$ 19,843	\$ 38,676	\$ 42,192
<b>GRAND TOTAL ALL COSTS:</b>		\$ 115,301	\$ 127,078	\$ 242,379	\$ 249,331

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

**Department Priority: R10**  
**Office of Judicial Performance Evaluation**

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$167,383	\$160,583
FTE	1.0	1.0
General Fund	0	0
Cash Funds	167,383	160,583
Reappropriated Funds	0	0
Federal Funds	0	0

**Summary of Request**

The Office of Judicial Performance Evaluation is the central office tasked by statute with coordinating the evaluation of all Colorado state judges, including appellate judges, district court judges, and county court judges. All 22 judicial districts and the appellate courts have judicial performance commissions consisting of volunteer attorneys and non-attorneys who review the performance of judges and provide information to the voters during retention-year elections. The Office of Judicial Performance is required to train State and District commissioners as needed and requested, collect and disseminate data on judicial performance evaluations, conduct public education efforts concerning the judicial performance evaluation process, and measure public awareness of the process through regular polling.

To increase the effectiveness of support, training, and professional development the Office provides to Judicial Performance Commissioners and thereby improve the outcomes associated with the evaluation process itself, the Judicial Department (Courts and Probation) requests an increase of \$167,383 cash funds from the State Commission on Judicial Performance Cash Fund for the cost of 1.0 Staff Development Administrator FTE. In addition, the Department requests that the Joint Budget Committee consider sponsoring legislation to designate the Office of Judicial Performance an independent agency and move administrative support functions of the Office of Administrative Services for Independent Agencies beginning in FY 2024-25.

## ***Program, Opportunity, and Proposal [includes legislation]***

The Office of Judicial Performance Evaluation is established in the Judicial Department pursuant to Section 13-5.5-103 (1), C.R.S. Similar to independent Judicial Branch agencies, the Office is governed by a state commission which appoints the Office's Executive Director. In addition to the State Commission on Judicial Performance, a District Commission on Judicial Performance is established in each of Colorado's 22 judicial districts.

The Office of Judicial Performance is required to train state and district commissioners as needed and requested, collect and disseminate data on judicial performance evaluations, conduct public education efforts concerning the judicial performance evaluation process, and measure public awareness of the process through regular polling. The Commission is responsible for reviewing any available case management data and statistics related to individual justices and judges, reviewing written judicial opinions and orders authorized by justices and judges under the Commission's oversight, collecting information from courtroom observation by commissioners and volunteer courtroom observers, interviewing justices and judges to accept information and documentation from interested persons, making recommendations and preparing narratives that reflect the results of performance evaluations, developing and reviewing surveys to evaluate the performance of justices and judges, and providing fiscal oversight to the Office operating budget. In addition, the Commission must complete a retention year evaluation and prepare a related narrative to be provided to a justice or judge no later than forty-five days prior to the last day available for the justice or judge to declare their intent to stand for retention. The Executive Director of the Office staffs the Commission and performs assigned duties related to the required activities of the Commission.

The Office of Judicial Performance is primarily funded through cash fund appropriations from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-115, C.R.S., which consists of revenue from statutorily defined docket fees. The FY 2023-24 appropriation to the Office of Judicial Performance Evaluation line item is \$863,433 total funds, including \$214,500 General Fund and \$648,933 cash funds. Funding covers the cost of 2.0 FTE and program costs.

Currently, the Office of Judicial Performance Evaluation provides judicial performance evaluation training and technical support for 231 Judicial Performance Commissioners around the State. With the implementation of the 23<sup>rd</sup> Judicial District, this number will increase to 241. Judicial performance evaluations must be continually informed by issues related to the evaluation process, survey-related statistical reliability, racial and gender sensitivity, the business of the courts, and other issues concerning the activities and responsibilities of Colorado judges. Currently, the Office is staffed by the Executive Director and 1.0 support staff FTE. The volume and complexity of the evaluation process exceeds the existing staff capacity, therefore the amount and degree of training made available to Commissioners and judges is insufficient to meet the demand. Increasing the Office capacity will provide opportunity for additional training to improve the experience and knowledge of Commissioners as they develop evaluations and performance improvement plans for the State's judges.

### **OFFICE OF JUDICIAL PERFORMANCE EVALUATION RESPONSIBILITIES**

The Office of Judicial Performance Evaluation provides training and support related to performance evaluations on an annual basis. Training and retaining Commissioners ensures that program goals are achieved and comply with statute and Rules Governing Commissions on Judicial Performance. Office staff conduct live and online training for all Judicial Performance Commissioners prior to the retention evaluation cycles. Training was expanded to interim year

evaluations in FY 2018-19 to ensure Commissioners are clear about the process, and most importantly, about when and how to recommend that a judge participate in a performance improvement plan. The Office adjusts curriculum each year to guarantee that the evaluation reflects trends, statutory and rule changes, and feedback from past trainings. While each District Commission is independent in its work, education and training ensure consistency in evaluations across Commissions.

The Office is currently staffed by 2.0 FTE, including an Executive Director and an Administrative Specialist II. Adjusting for holiday and leave time, it is estimated that each FTE in the Office has approximately 1,733 hours per year to devote to providing training, professional development, and support to 22 District Commissions and one State Commission as well as fulfilling administrative responsibilities associated with the Office. Assuming the Office support staff spends 50 percent of their time preparing, modifying, and editing training materials and the Executive Director devotes 75 percent of their time to the same activities (with 25 percent of their time assumed to be spent on administrative functions), the capacity of the Office shrinks by 1300 hours, leaving 2,166 hours per year to interact with, support, and provide training to 231 Commissioners across the State. That equates to an investment of 9.4 hours per Commissioner per year of updating curriculum, developing effective training courses and modules, and delivering training. That investment will decrease to 9.0 hours upon the implementation of the 23<sup>rd</sup> Judicial District.

The importance of the evaluations and the associated trainings cannot be overstated as the work of this Office has a direct and meaningful impact on the quality of the State's judicial system and on the careers of the judicial officers themselves. To increase the effectiveness of support, training, and professional development the Office provides to Commissioners and thereby improve the outcomes associated with the evaluation process itself, the Department requests an increase of \$167,383 cash funds from the State Commission on Judicial Performance Cash Fund for the cost of 1.0 Staff Development Administrator FTE. The additional staff will increase the number of hours that can be devoted to this work by approximately 1,900 hours per year and the annually invested hours per Commissioner to 16.9.

#### **OFFICE OF JUDICIAL PERFORMANCE EVALUATION ADMINISTRATIVE SERVICES**

The Office is created within the Judicial Department, however statute does not designate it as an independent agency. As such, the Office relies on the State Court Administrator's Office for information technology, human resources, and financial services support. Similar to the statutorily designated Judicial Branch independent agencies, the Office of Judicial Performance Evaluation is governed by a State Commission, the Executive Director of the Office is appointed by and responsible to the Commission, and the Office is required to represent itself at its annual SMART Act hearing before the Joint Judiciary. Because of this, the Department believes it to be appropriate and more efficient for statute to be amended to identify the Office of Judicial Performance Evaluation as an independent agency within the Judicial Branch and for administrative services to be provided by the newly created Office of Administrative Services for Independent Agencies. The Department requests that the Joint Budget Committee consider sponsoring legislation to make these statutory changes effective July 1, 2024.

#### ***Calculation of Request***

*Please see attached exhibits.*

#### ***Supplemental, 1331 Supplemental***

Not applicable.

*R10 Office of Judicial Performance Exhibits.*

Table 1.2 Summary by Line Item FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Judicial Performance Program	\$167,383	1.0	\$0	\$167,383	\$0	\$0	Request includes legislation to establish an independent agency and move to ASIA
B	<b>Total Request - Judicial Department</b>	<b>\$167,383</b>	<b>1.0</b>	<b>\$0</b>	<b>\$167,383</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (C) Centrally-administered Programs, Judicial Performance Program	\$160,583	1.0	\$0	\$160,583	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$160,583</b>	<b>1.0</b>	<b>\$0</b>	<b>\$160,583</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Judicial District Trial Court Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	135,055	1.0	0	135,055	0	0	
C	<i>FTE Capital Outlay</i>	7,200	0.0	0	7,200	0	0	
D	<i>FTE Health, Life, Dental</i>	11,500	0.0	0	11,500	0	0	
E	<i>FTE STD</i>	191	0.0	0	191	0	0	
F	<i>FTE PFML</i>	538	0.0	0	538	0	0	
G	<i>FTE AED</i>	5,975	0.0	0	5,975	0	0	
H	<i>FTE SAED</i>	5,975	0.0	0	5,975	0	0	
I	<i>FTE Operating Expenses</i>	950	0.0	0	950	0	0	
AY	<b>Total Request</b>	<b>\$167,383</b>	<b>1.0</b>	<b>\$0</b>	<b>\$167,383</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Judicial District Trial Court Staff</b>								
A	FTE Costs							
B	<i>FTE Personal Services (PERA, MC)</i>	135,055	1.0	0	135,055	0	0	
C	<i>FTE Capital Outlay</i>	400	0.0	0	400	0	0	
D	<i>FTE Health, Life, Dental</i>	11,500	0.0	0	11,500	0	0	
E	<i>FTE STD</i>	191	0.0	0	191	0	0	
F	<i>FTE PFML</i>	538	0.0	0	538	0	0	
G	<i>FTE AED</i>	5,975	0.0	0	5,975	0	0	
H	<i>FTE SAED</i>	5,975	0.0	0	5,975	0	0	
I	<i>FTE Operating Expenses</i>	950	0.0	0	950	0	0	
AY	<b>Total Request</b>	<b>\$160,583</b>	<b>1.0</b>	<b>\$0</b>	<b>\$160,583</b>	<b>\$0</b>	<b>\$0</b>	

<b>Table 3a Judicial Performance FTE</b>				
		<b>Staff Development Administrator</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b><i>PERSONAL SERVICES</i></b>				
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Monthly base salary		\$ 9,958	\$ -	\$ -
Number of months charged in FY23-24		<b>12</b>	<b>12</b>	<b>12</b>
Salary		\$ 119,496	\$ 119,496	\$ 119,496
PERA (Staff, GF)	<b>11.57%</b>	\$ 13,826	\$ 13,826	\$ 13,826
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,733	\$ 1,733	\$ 1,733
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 135,055	\$ 135,055	\$ 135,055
<b>SUBTOTAL PERSONAL SERVICES FTE</b>		\$ 135,055 <b>1.0</b>	\$ 135,055 <b>1.0</b>	\$ 135,055 <b>1.0</b>
<b><i>OPERATING</i></b>				
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 950
<b><i>CAPITAL OUTLAY</i></b>				
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 400
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 400
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		<b>\$ 143,205</b>	<b>\$ 143,205</b>	<b>\$ 136,405</b>
<b><i>CENTRAL APPROPRIATIONS (non-add)</i></b>				
Health/Life/Dental	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Short-Term Disability	0.16%	\$ 191	\$ 191	\$ 191
Family Medical Leave	0.45%	\$ 538	\$ 538	\$ 538
AED*	5.00%	\$ 5,975	\$ 5,975	\$ 5,975
SAED*	5.00%	\$ 5,975	\$ 5,975	\$ 5,975
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 24,179	\$ 24,179	\$ 24,179
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$ 167,383</b>	<b>\$ 167,383</b>	<b>\$ 160,583</b>

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

**Department Priority: R11**  
**Information Technology Services Infrastructure and Maintenance**

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,811,547	\$1,818,074
FTE	5.0	5.0
General Fund	486,547	493,074
Cash Funds	1,325,000	1,325,000
Reappropriated Funds	0	0
Federal Funds	0	0

**Summary of Request**

The Information Technology Services (ITS) Division supports the operations of the State’s 23 Judicial Districts and the State Court Administrator’s Office (SCAO) by identifying, developing, implementing, and supporting necessary information technology infrastructure and software applications. To cover the costs associated with redundant internet circuits, software maintenance inflation, and information technology-related workload, the Judicial Department (Courts and Probation) requests \$1,811,547 total funds, including \$486,547 General Fund and \$1,325,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund, and 5.0 FTE in FY 2024-25. This includes:

- \$486,547 General Fund and 5.0 FTE to improve information technology services and support for the State’s 23 Judicial Districts and the SCAO;
- \$675,000 cash funds spending authority for secondary internet circuits in courthouses; and
- \$650,000 cash funds spending authority to cover software-related inflationary costs.

This request annualizes to \$1,818,074 total funds, including \$493,074 General Fund and \$1,325,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund, and 5.0 FTE in FY 2025-26 and ongoing.

## ***Program, Opportunity, and Proposal***

The Information Technology Services (ITS) Division supports the operations of the State’s 23 Judicial Districts and the State Court Administrator’s Office (SCAO) by identifying, developing, implementing, and supporting necessary information technology infrastructure and software applications. To meet the needs of the Department’s business units, ITS:

- Works with Judicial Districts to identify, develop, implement, and support new technologies;
- Designs, implements, and supports the Department’s technology infrastructure;
- Develops and supports the Department’s software applications;
- Recommends business and technology policies as appropriate;
- Provides business and application software training; and
- Interfaces with other agencies in implementing data and information exchanges.

### **INFORMATION TECHNOLOGY CIRCUITS**

The Department currently relies on a single internet circuit that provides internet access to the entire State. This network design is outdated and does not provide backup capabilities and the flexibility necessary for the continuity of operations in both the Courts and Probation Departments. In FY 2022-23, the Department began the Software-Defined Wide Area Network (SDWAN) project to address these needs. Initiation of the project was funded through the American Rescue Plan Act (ARPA); however, the Department requires ongoing funding to augment the quality and speed of data transfer, institute redundancy in internet connectivity, and curtail downtime.

This strategic enhancement will improve operational efficacy and reduce the risk of data loss or corruption in the District Courts and Probation Departments. The investment will increase reliability and data volume, improve network security, and address the inefficiencies and vulnerabilities of the current data network infrastructure. In addition, the secondary data circuits will provide internet connectivity redundancy, which will reduce the risk of network downtime and ensure that court and probation operations can continue uninterrupted.

### **INFLATIONARY COST INCREASES**

The Department relies upon multiple information technology platforms for its operations. These platforms include Software-as-a-Service (SaaS) products and require software maintenance, subscriptions, and licenses. With the Department’s recent growth, licensing costs related to unit-based pricing are consistently increasing. In addition, vendor pricing has been increasing as a result of escalating product costs. Cost increases of between 3 and 10 percent throughout the pandemic have regularly been absorbed within existing resources. While the Department works with vendors to secure multi-year price contracts in order to manage costs, it is standard practice for vendor contract pricing to increase significantly at the time of renewal (as seen in the For the Record (FTR) example in the following table). Software-related costs are anticipated to increase approximately 9 percent in 2023 impacting future vendor pricing related to innovation and utilization trends. The following table provides three examples of the Department’s software costs.

<b>EXAMPLE OF JUDICIAL DEPARTMENT SOFTWARE COSTS</b>						
<b>MICROSOFT O365</b>						
Fiscal Year	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Cost per license	\$200.85	\$200.85	\$339.46	\$339.46	\$349.93	\$386.43

EXAMPLE OF JUDICIAL DEPARTMENT SOFTWARE COSTS

Percentage Increase		0.0%	69.0%	0.0%	3.1%	10.4%
Estimated Total Cost for 4,500 Employees	\$903,825	\$903,825	\$1,527,570	\$1,527,570	\$1,574,685	\$1,738,935
<b>FOR THE RECORD (FTR)</b>						
Fiscal Year	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Software support cost per license	\$163.95	\$163.95	\$163.95	\$163.95	\$383.97	\$449.00
Percentage Increase		0.0%	0.0%	0.0%	134.2%	16.9%
Estimated Total Cost for 476 licenses	\$78,040	\$78,040	\$78,040	\$78,040	\$182,770	\$213,724
<b>ATLASSIAN JIRA</b>						
Fiscal Year	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Total Subscription Cost		\$7,898	\$8,904	\$10,215	\$11,899	\$13,546
Percentage Increase			12.7%	14.7%	16.5%	13.8%

The Department spent approximately \$10 million on Courts and Probation software, subscriptions, and licenses in FY 2022-23. Based on the anticipated 9 percent software-related cost increases in calendar year 2023, the Department is likely to experience increased costs of nearly \$1.0 million in FY 2023-24. With no adjustments to its appropriation to account for this increase, the additional costs must be absorbed within existing resources. Additional inflationary-related costs are expected in FY 2024-25 as well, and as those increases occur in succession, it will become more difficult for the Department to absorb the costs within its existing spending authority. The Department requests an increase of \$650,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund in FY 2024-25 and ongoing to cover these increased costs.

**INFORMATION TECHNOLOGY SERVICES STAFFING (5.0 FTE)**

The Information Technology Services (ITS) Division currently has 132.5 FTE. The Division consists of three teams, including:

- Technical support staff who maintain computers, ensure data security, and maintain the servers and telecommunications network;
- Information system specialists who staff the software help desk, design and test new software applications, and train employees on these applications; and
- Programmers who support the maintenance and development of the Department’s case management system, CICJIS (Colorado Integrated Criminal Justice Information System), and jury system software applications.

To support expanded services and optimize the information technology-related services provided by the 23 Judicial Districts, the Department requests funding for 5.0 ITS FTE.

*Web Administrator (1.0 FTE)*

The Department requests funding for a 1.0 Web Administrator FTE who will maintain, manage, and ensure the effective functioning of the Department’s websites. The position will be responsible for content management, technical maintenance, website security, performance optimization, search engine optimization, website analytics, troubleshooting, and support. The Department’s investment in a modern website platform with multiple interactive links requires consistent attention to detail. With recent legislative initiatives requiring virtual court proceedings and access to live streaming by the public, as well as programmatic changes and expansions, the Department’s website must be constantly monitored and frequently updated and maintained based on the Department’s unified digital communication strategy.

*Customer Support Technician (1.0 FTE)*

The Department requests funding for a 1.0 Customer Support Technician II FTE to help address the increasing workload associated with information technology modernization and expansion. In the past six years, the Division has experienced an increase in the number of customer help desk tickets of approximately 70 percent. The addition of a Customer Support Technician will improve the response time related to resolving support tickets and service requests submitted by customers. This position will be responsible for providing phone and/or e-mail assistance, guidance, troubleshooting problems, answering questions, and providing technical solutions to customers who are experiencing issues with products, services, or software.

*Information Technology Support Technician (3.0 FTE)*

The Department requests funding for 3.0 regional Information Technology Support Technician FTE who will provide technology-related support both statewide and in courthouses and probation offices in the 23 Judicial Districts. These staff will provide hands-on technical assistance to ensure that technical issues do not disrupt court proceedings or daily operations of the Judicial Districts or the SCAO. The additional FTE will improve response times associated with addressing IT-related issues. One FTE will be assigned to the new 23<sup>rd</sup> Judicial District.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

*R11 Information Technology Services Infrastructure and Maintenance Exhibits.*

**Table 1.2  
Summary by Line Item  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$364,103	5.0	\$364,103	\$0	\$0	\$0	
C	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$1,325,000	0.0	\$0	\$1,325,000	\$0	\$0	
D	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$52,708	0.0	\$52,708	\$0	\$0	\$0	
E	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$509	0.0	\$509	\$0	\$0	\$0	
F	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$15,898	0.0	\$15,898	\$0	\$0	\$0	
G	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$15,898	0.0	\$15,898	\$0	\$0	\$0	
H	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$1,431	0.0	\$1,431	\$0	\$0	\$0	
I	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$36,000	0.0	\$36,000	\$0	\$0	\$0	
J	<b>Total Request - Judicial Case Management System</b>	<b>\$1,811,547</b>	<b>5.0</b>	<b>\$486,547</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 1.3  
Summary by Line Item  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department (Courts and Probation)</b>								
	(2) Courts Administration, (A) Administration and Technology, General Courts Administration	\$396,772	5.0	\$396,772	\$0	\$0	\$0	
	(2) Courts Administration, (A) Administration and Technology, Information Technology Infrastructure	\$1,325,000	0.0	\$0	\$1,325,000	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Health, Life, Dental	\$57,500	0.0	\$57,500	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Short-term Disability	\$555	0.0	\$555	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Amortization Equalization Disbursement	\$17,343	0.0	\$17,343	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Supplemental Amortization Equalization Disbursement	\$17,343	0.0	\$17,343	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Paid Family and Medical Leave Insurance	\$1,561	0.0	\$1,561	\$0	\$0	\$0	
	(2) Courts Administration, (B) Central Appropriations, Capital Outlay	\$2,000	0.0	\$2,000	\$0	\$0	\$0	
<b>B</b>	<b>Total Request - Judicial Case Management System</b>	<b>\$1,818,074</b>	<b>5.0</b>	<b>\$493,074</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department</b>								
A	<b>Software Inflation</b>							
B	Software inflation costs	650,000	0.0	0	650,000	0	0	
D	<b>Subtotal Software Inflation</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Secondary Circuits</b>								
D	<b>Secondary Circuits</b>							
E	Secondary internet circuits	675,000	0.0	0	675,000	0	0	
F	<b>Subtotal Secondary Circuits</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Information Technology Services FTE</b>								
G	<b>Information Technology Services FTE</b>							
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	359,353	5.0	359,353	0	0	0	
J	<i>FTE Capital Outlay</i>	36,000	0.0	36,000	0	0	0	
K	<i>FTE Health, Life, Dental</i>	52,708	0.0	52,708	0	0	0	
L	<i>FTE STD</i>	509	0.0	509	0	0	0	
M	<i>FTE PFML</i>	1,431	0.0	1,431	0	0	0	
N	<i>FTE AED</i>	15,898	0.0	15,898	0	0	0	
O	<i>FTE SAED</i>	15,898	0.0	15,898	0	0	0	
P	<i>FTE Operating Expenses</i>	4,750	0.0	4,750	0	0	0	
Q	<b>Subtotal Information Technology Services FTE</b>	<b>\$486,547</b>	<b>5.0</b>	<b>\$486,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$1,811,547</b>	<b>5.0</b>	<b>\$486,547</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3**  
**Summary by Initiative**  
**FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
A	<b>Software Inflation</b>							
B	Software inflation costs	650,000	0.0	0	650,000	0	0	
D	<b>Subtotal Software Inflation</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Secondary Circuits</b>								
D	<b>Secondary Circuits</b>							
E	Secondary internet circuits	675,000	0.0	0	675,000	0	0	
F	<b>Subtotal Secondary Circuits</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Information Technology Services FTE</b>								
G	<b>Information Technology Services FTE</b>							
H	FTE Costs							
I	<i>FTE Personal Services (PERA, MC)</i>	392,022	5.0	392,022	0	0	0	
J	<i>FTE Capital Outlay</i>	2,000	0.0	2,000	0	0	0	
K	<i>FTE Health, Life, Dental</i>	57,500	0.0	57,500	0	0	0	
L	<i>FTE STD</i>	555	0.0	555	0	0	0	
M	<i>FTE PFML</i>	1,561	0.0	1,561	0	0	0	
N	<i>FTE AED</i>	17,343	0.0	17,343	0	0	0	
O	<i>FTE SAED</i>	17,343	0.0	17,343	0	0	0	
P	<i>FTE Operating Expenses</i>	4,750	0.0	4,750	0	0	0	
Q	<b>Subtotal Information Technology Services FTE</b>	<b>\$493,074</b>	<b>5.0</b>	<b>\$493,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R	<b>Total Request</b>	<b>\$1,818,074</b>	<b>5.0</b>	<b>\$493,074</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a  
Software Inflation

<b>Row</b>	<b>Item</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>Notes</b>
A	Software inflation	\$0	\$650,000	\$650,000	
H	<b>Total software inflation</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	

Table 3.1b  
Secondary Internet Circuits

<b>Row</b>	<b>Item</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>Notes</b>
A	Secondary internet circuits	\$0	\$675,000	\$675,000	
B	<b>Total secondary internet circuits</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$675,000</b>	

<b>Table 3.1c Information Technology Services FTE</b>						
		<b>Web Administrator</b>	<b>Customer Support Tech II</b>	<b>IT Support Tech II</b>	<b>FY25 Total</b>	<b>Year 2 Total (FY26)</b>
<b>PERSONAL SERVICES</b>						
Number of FTE per class title		<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>
Monthly base salary		\$ 6,973	\$ 5,600	\$ 5,444	\$ -	\$ -
Number of months charged in FY23-24		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
Salary		\$ 76,703	\$ 61,600	\$ 179,652	\$ 317,955	\$ 346,860
PERA (Staff, GF)	<b>11.57%</b>	\$ 8,875	\$ 7,127	\$ 20,786	\$ 36,788	\$ 40,132
Medicare (Staff, GF)	<b>1.45%</b>	\$ 1,112	\$ 893	\$ 2,605	\$ 4,610	\$ 5,029
<b>Subtotal Base Salary/PERA/Medicare</b>		\$ 86,690	\$ 69,620	\$ 203,043	\$ 359,353	\$ 392,022
<b>SUBTOTAL PERSONAL SERVICES</b>		\$ 86,690	\$ 69,620	\$ 203,043	\$ 359,353	\$ 392,022
<b>FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>
<b>OPERATING</b>						
Phone (staff)	\$ 450	\$ 450	\$ 450	\$ 1,350	\$ 2,250	\$ 2,250
Supplies (staff)	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 2,500	\$ 2,500
<b>SUBTOTAL OPERATING</b>	\$ 950	\$ 950	\$ 950	\$ 2,850	\$ 4,750	\$ 4,750
<b>CAPITAL OUTLAY</b>						
Office Furniture (staff)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 25,000	\$ -
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 6,600	\$ 11,000	\$ 2,000
<b>SUBTOTAL CAPITAL OUTLAY:</b>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 21,600	\$ 36,000	\$ 2,000
<b>TOTAL REQUEST (if 20.0 FTE or Under):</b>		\$ 94,840	\$ 77,770	\$ 227,493	\$ 400,103	\$ 398,772
<b>CENTRAL APPROPRIATIONS (non-add)</b>						
Health/Life/Dental	\$ 11,500	\$ 10,542	\$ 10,542	\$ 31,625	\$ 52,708	\$ 57,500
Short-Term Disability	0.16%	\$ 123	\$ 99	\$ 287	\$ 509	\$ 555
Family Medical Leave	0.45%	\$ 345	\$ 277	\$ 808	\$ 1,431	\$ 1,561
AED*	5.00%	\$ 3,835	\$ 3,080	\$ 8,983	\$ 15,898	\$ 17,343
SAED*	5.00%	\$ 3,835	\$ 3,080	\$ 8,983	\$ 15,898	\$ 17,343
<b>Central Appropriations Subtotal: (non-add)</b>		\$ 18,680	\$ 17,077	\$ 50,686	\$ 86,443	\$ 94,302
<b>GRAND TOTAL ALL COSTS:</b>		\$ 113,520	\$ 94,848	\$ 278,179	\$ 486,547	\$ 493,074

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation

November 1, 2023



***Department Priority: R12  
Leadership Development***

<b>Summary of Funding Change for FY 2024-25</b>		
	<b>Incremental Change</b>	
	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$500,000	\$700,000
FTE	0.0	0.0
General Fund	500,000	700,000
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

The FY 2023-24 personal services budget for the Judicial Department (Courts and Probation) is calculated based on 4,093.5 FTE. In the past 10 years, the statewide staffing levels for the Department have increased 22.0 percent, and while business operations have moderately kept pace with the growth of the Department, resources related to leadership development have been reduced and remain insufficient.

The Department requests \$500,000 General Fund in FY 2024-25 and \$700,000 General Fund in FY 2025-26 and ongoing to implement an updated leadership development program that focuses both on theory and practical skills application and incorporates management and leadership development skills within the Department's programs, processes, and practice. This request covers the internal costs of implementing a leadership development program as well as the estimated costs for a third-party vendor, selected through a public solicitation process, to deliver the training. The increased funding and resulting leadership development programming will directly impact organizational capacity, effectiveness, and customer service support by improving employee engagement and retention.

**BACKGROUND INFORMATION**

Approximately 15 years ago, the Judicial Department began contracting with outside vendors to provide leadership development training to judges and employees. In 2013, the Department included in its annual budget request a prioritized request for funding to implement a leadership development and education program at a cost of \$517,500 per year beginning in FY 2013-14. The legislature approved this request.

The Department continued to utilize outside vendors to provide leadership training, and in 2015, the Department issued a request for proposals (RFP) for leadership development training. After review of three responses to the RFP, the Department selected the previous vendor who had submitted a bid to provide the training at a cost of \$633,500. To help reduce this cost, the Judicial Department committed additional internal resources and staffing to assist in the development and delivery of the training programs. Between 2013 and 2019, the Judicial Department paid its vendors between \$385,000 and \$690,000 annually, with an average annual cost of \$410,000. The leadership development and training opportunities have been valuable in creating a common culture within the Department, and participants in the trainings have overwhelmingly provided positive feedback. The program trained hundreds of Department judges and employees.

At the time the vendor contract was set to expire (2019), the Department determined that the program needed restructuring to provide more direct and targeted training to employees and to focus on the unique work of the Judicial Branch of State government. In what has now been the subject of much publicity, in 2019 Department leadership cancelled a contract with a company owned by a former Judicial Department employee for a revised leadership training program, having made no payments under the contract. Subsequently, as part of COVID-19 budget balancing actions, the Department agreed to a reduction of \$480,000 in FY 2020-21, effectively eliminating reliable funding for programmatic leadership development opportunities in the Judicial Department.

**OPPORTUNITY**

COVID-19 budget balancing actions and negative publicity notwithstanding, the need for Judicial Department employee training and professional development remains critical. Because the Department requires training and leadership development that encompasses much more than just theoretical, high-level leadership concepts, the Department intends to deliver training modules that support emerging leaders to ensure they are successful. The leadership training will be conducted in coordination with the Supreme Court’s Workplace Culture Initiative to ensure that cultural change initiatives are fully understood and incorporated into the everyday work of the Department. Employees will receive training in fundamental leadership skills, including effective communication; roles and responsibilities; management skills; the Department’s mission, vision, and values; and leadership’ roles in infusing those values throughout the work of the Department, its workplace policies, and legal compliance.

During 2022 listening sessions throughout the State, the Supreme Court received consistent feedback from staff and judicial officers concerning the critical need for additional training and professional and leadership development. Research supports this qualitative feedback. According to recent Gallup research findings employee engagement has been declining in the United States since 2019. Gallup’s meta-data analysis indicates that employee engagement has a direct impact on organizational capacity, effectiveness, and customer service. Organizations with “exceptionally high employee engagement” have 18 to 43 percent lower turnover, 18 percent higher productivity, and 66 percent

higher employee wellbeing.<sup>1</sup> Further, recent research indicates that training and professional development opportunities impact employee retention. In a survey of 2,000 employees, Better Buys found that 92 percent of employees think that having access to professional development is important or very important; employees with professional development opportunities are 15 percent more engaged in the workplace; and employees with professional development opportunities have 34 percent higher retention.<sup>2</sup> Finally, based on 2021 data gathered by Gallup on behalf of Amazon, 66 percent of workers between the ages of 18 and 24 indicated that when evaluating a job opportunity, the third-most important benefit is new skills training.<sup>3</sup>

As a result of the pandemic-related funding reduction, the Department's annual Leadership Development budget remains at \$115,000. These limited resources significantly restrict the Department's capacity to provide development opportunities to employees and have allowed only one leadership course to be made available in FY 2022-23. The negative impact has been realized in diminished employee essential skills development; decreased organizational growth and development of future leaders; reduced internal and external collaborative opportunities; reductions in unit, division, and district succession planning; limited cooperation and synergy; and decreased opportunity for growth in organizational culture related to diversity, equity, inclusion, and accessibility. Moreover, since the elimination of the Department's previous leadership program, the Department has experienced a great deal of turnover in key leadership positions throughout the state, including Chief Judges, Court Executives, Chief Probation Officers, and SCAO leadership positions. These new leaders have had essentially no opportunity for comprehensive training and development in their leadership roles. The need for training is not limited to these high-level leadership positions, however. A broader training program must be available for other leadership and supervisory positions around the state as well as for employees who want to develop professionally and become future leaders in our court and probation operations.

## **PROPOSAL**

The Department's mission is to provide equal access to justice, contribute to public safety, and strengthen the rule of law across Colorado through a commitment to impartial and timely dispute resolution; support for families, litigants, and victims; client rehabilitation; and meaningful community engagement. Fulfillment of this mission is dependent upon effective leadership at all levels of the Department – in each Judicial District and at the State Court Administrator's Office (SCAO). The Department requests \$500,000 General Fund in FY 2024-25 and \$700,000 General Fund in FY 2025-26 and ongoing to restore its leadership development program. The Department will implement an updated leadership development program that focuses both on theory and practical skills application to achieve the following:

- Targeted, hands-on training of existing and emerging leaders regarding the Department's mission, vision, and values;
- Statewide innovation and collaboration that supports achievement of the Department's goals;
- Reinforcement of the Department's anti-harassment, anti-discrimination, anti-retaliation policies and the improved complaint filing and handling processes (including both the internal process for complaints about staff and supervisors and the process for promptly forwarding complaints to the Commission on Judicial Discipline when a complaint concerns a judge);

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<sup>1</sup> Harter, J. (2021, Marcy 18). Announcing the 2021 Gallup Exceptional Workplace Award Winners. Retrieved from Gallup: <https://www.gallup.com/workplace/339815/announcing-2021-gallup-exceptional-workplace-award-winners.aspx>

<sup>2</sup> The Impact of Professional Development. (n.d.). Retrieved from Better Buys: <https://www.betterbuys.com/lms/professional-development-impact/#:~:text=We%20found%20that%20employers%20who%20offer%20their%20employees,affected%20by%20having%20these%20opportunities%20to%20reduce%20turnover.>

<sup>3</sup> Rockwood, K. (2022, January 15). How Learning and Development Can Attract - and Retain - Talent. Retrieved from Society for Human Resource Management: <https://www.shrm.org/hr-today/news/all-things-work/pages/how-learning-and-development-can-attract-and-retain-talent.aspx>

- Promotion of a diverse, equitable, inclusive, and accessible workplace;
- Mitigation of employee relations challenges by better equipping leaders with effective employee relations and management skills;
- Enhanced public experience across the Department by ensuring employees are well-trained, knowledgeable, and empathic;
- Increased employee retention;
- Training regarding the Department’s ongoing work on judge and employee wellbeing; and
- Career path development.

Through a formal, public solicitation, the Department will work with a vendor to develop and deliver training modules that cover individual leadership styles, team leadership skills, leadership within the organization, and skills and expertise related to: effective communication; conflict, change, and performance management; employment law; disciplinary processes; team building; and customer service. The actual cost of the program will be determined based on the results of a competitive solicitation process and modifications to the intended scope and frequency of the trainings. The Department will proactively communicate with Joint Budget Committee staff on the solicitation process, vendor selection, and program costs.

**OUTCOMES**

Evaluation of the program will include analysis of participant and leadership follow-up survey data designed to determine if the trainings are meeting the needs of Judicial Districts and SCAO divisions and resulting in improved outcomes associated with the theory and practical skills categories identified above. Additionally, data concerning employee retention, promotional opportunities, and employee relations will be evaluated to determine training effectiveness. Modifications to curricula will be made to address identified learning gaps.

Increasing the Department’s capacity to implement organizational leadership development strategies and initiatives will directly impact the achievement of goals and ensure that employees, managers, and Judicial Officers are positioned to reach their highest potential and positively impact the outcomes of those they serve. Leadership development will focus on the following:

- Decision-making that affects both daily operations and long-term strategic initiatives;
- Communication (both internal and external) intended to align employees with the Department’s organizational mission, vision, and values, and that provides transparency and improves customer service;
- Organizational culture that is shaped by the behavior and beliefs of employees, and is positively modeled and maintained by leadership;
- Job performance of leadership and employees to ensure that the Department effectively carries out its mission with integrity, fairness, and transparency;
- Mentoring that helps guide emerging leaders toward fulfillment of the Department’s mission;
- Organizational skills that can reduce work-place stress;
- Trust-building between organizational leaders and employees that serves as the foundation of organizational success;
- Positive change designed to improve organizational capacity and employee management skills development;
- Creativity that encourages innovation and collaboration; and
- Emotional intelligence that fosters a healthier and happier workplace and improves employee satisfaction, retention, and productivity.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

Not applicable.

*R12 Leadership Development Exhibits.*

<p align="center"><b>Table 1.2</b>  <b>Summary by Line Item</b>  <b>FY 2024-25</b></p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, Centrally-administered Programs, Judicial Education and Training	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<p align="center"><b>Table 1.3</b>  <b>Summary by Line Item</b>  <b>FY 2025-26</b></p>								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, Centrally-administered Programs, Judicial Education and Training	\$700,000	0.0	\$700,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.2  
Summary by Initiative  
FY 2024-25**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department</b>								
	<b>Leadership Development</b>							
A	Vendor contract	\$500,000	0.0	\$500,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

<b>Row</b>	<b>Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Notes/Calculations</b>
<b>Judicial Department</b>								
	<b>Leadership Development</b>							
A	Vendor contract	\$750,000	0.0	\$750,000	\$0	\$0	\$0	
B	<b>Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a  
Estimated Leadership Development Cost (by cohort)

Row	Item	FY 2023-24		FY 2024-25		FY 2025-26 and ongoing		Notes
		Number of Cohort	Cost	Number of	Cost	Number of	Cost	
A	Estimated program costs							
B	Assessment	-	0	2	24,500	3	36,750	
C	Facilitation	-	0	2	364,000	3	546,000	
D	Coaching	-	0	2	70,000	3	105,000	
E	Printing	-	0	2	840	3	1,260	
F	Other supplies	-	0	2	1,960	3	2,940	
G	Travel	-	0	2	38,500	3	57,750	
H	<b>Total estimated per person cost of six week program</b>		<b>\$0</b>		<b>\$499,800</b>		<b>\$749,700</b>	

Table 3.1b Calculation of Program Participation		
Row	Item	Item
A	Number of Judicial Department non-judge employees (estimate)	3,650
B	Targeted percentage of non-judge employees	10.0%
C	Number of non-judge employees in program	365
D	Number of Judicial Department judge employees (estimate)	337
E	Targeted percentage of judge employees	100.0%
F	Number of judge employees in program	337
G	<b>Total number of Judicial Department employees in program</b>	<b>702</b>
H	Number of employees per cohort	35
I	<b>Number of cohorts required to train all targeted employees</b>	<b>20</b>
J	Length of training (in weeks)	6
K	Number of cohorts per year (based on 1 per quarter, excluding 2nd quarter)	3
L	<b>Number of years to train targeted employees</b>	<b>7</b>
M	Estimated per person costs	
N	Assessment	\$350
O	Facilitation	5,200
P	Coaching	1,000
Q	Printing	12
R	Other supplies	28
S	Travel	550
T	<b>Total estimated per person cost of six week program</b>	<b>\$7,140</b>
U	<b>Total cost per cohort</b>	<b>\$249,900</b>

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation

November 1, 2023



***Department Priority: R13  
Courthouse Furnishings and Infrastructure Maintenance***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$145,000	\$0
FTE	0.0	0.0
General Fund	\$145,000	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

The Judicial Department (Courts and Probation) requests \$145,000 General Fund for the State’s share of the county-initiated courthouse infrastructure project that Las Animas County is undertaking in FY 2024-25. This appropriation utilizes a zero-based budgeting approach, as the FY 2024-25 request is built from specific project budget estimates (detailed below) and assumes the FY 2025-26 appropriation is annualized to \$0. The Department requests 2-year spending authority for this appropriation to ensure funding is available throughout the project timeline.

***Program, Opportunity, and Proposal***

Pursuant to Sections 13-3-104 and 108, C.R.S., 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, 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).

In FY 2024-25, Las Animas County will be constructing a new county courtroom in Trinidad. The scope of the project will include new furnishings for courtroom seating, attorney tables, and chairs. The new courtroom will also require new audio-visual equipment. The costs per project by category are detailed below.

LOCATION	DESCRIPTION	ARCHITECT	AUDIO VISUAL	FURNISHING	TECHNOLOGY	NETWORK	TOTAL
3rd JD, Las Animas County	New county courtroom that will require new furnishings, audio visual equipment and other IT equipment.	\$3,000	\$ 65,000	\$75,000	\$2,000	\$0	<b>\$145,000</b>

Additionally, the Department requests approval of a two-year appropriation for the Courthouse Furnishings and Infrastructure Maintenance line item. County budgets are on a calendar year basis and a two-year appropriation will likely eliminate the need for a supplemental or budget amendment related to this project.

***Calculation of Request***

*Please see attached exhibits.*

***Supplemental, 1331 Supplemental***

The Department will be submitting a FY 2023-24 supplemental request and a FY 2024-25 budget amendment related to courthouse furnishings and infrastructure on January 2, 2024.

**R13 Courthouse Furnishings and Infrastructure Exhibits.**

Table 1.2 Summary by Line Item FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings/Infrastructure Maintenance	\$145,000	0.0	\$145,000	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$145,000</b>	<b>0.0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
	(2) Courts Administration, (C) Centrally-administered Programs, Courthouse Furnishings/Infrastructure Maintenance	\$0	0.0	\$0	\$0	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
	<b>Courthouse Furnishings</b>							
A	3rd Judicial District	145,000	0.0	145,000	0	0	0	
B	<b>Total Request</b>	<b>\$145,000</b>	<b>0.0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
	<b>Courthouse Furnishings</b>							
A	3rd Judicial District	0	0.0	0	0	0	0	
B	<b>Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a Project Costs					
Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes
A	New county courtroom, Las Animas County				
B	Architect		\$0	\$3,000	\$0
C	Audio visual		\$0	\$65,000	\$0
D	Furnishing		\$0	\$75,000	\$0
E	Technology		\$0	\$2,000	\$0
F	Network		\$0	\$0	\$0
H	<b>Total project costs</b>		<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: R14  
Technical and Operational Adjustments***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$591,608	\$591,608
FTE	0.0	0.0
General Fund	241,608	241,608
Cash Funds	350,000	350,000
Reappropriated Funds	0	0
Federal Funds	0	0

***Summary of Request***

The Department requests several technical and minor operational adjustments to Long Bill appropriations. Please see the “Calculation of Request” section for a breakdown of the adjustments.

***Program, Opportunity, and Proposal***

**VEHICLES**

The Judicial Department (Courts and Probation) currently consists of 22 Judicial Districts with 80 court/probation locations in the State’s 64 counties. The number of districts will increase to 23 on January 1, 2025. Most districts are comprised of more than one county requiring staff travel to multiple locations to conduct court and probation business. Travel can be extensive in rural districts. In addition, while Information Technology Services is centralized, there are Information Technology (IT) Technicians stationed throughout the state to provide IT support to state court employees in the judicial districts. Historically, Department employees utilized personal vehicles to travel for Department-related business. Recently, the Department began providing fleet vehicles to its employees to lessen the safety, liability, and cost issues related to employee personal vehicle use.

Currently, the Department has 45 vehicles available for use by employees who perform business-related travel. Annual mileage for the vehicles is estimated at approximately 250,000 miles, however in FY 2022-23, approximately 11,000

miles were still driven by employees using their personal vehicles and \$705,021 was paid to employees for in-state mileage reimbursement. The Department is in need of four additional fleet vehicles.

#### *1<sup>st</sup> Judicial District Probation*

The Remington Building, the second probation office location in the 1<sup>st</sup> Judicial District, is located approximately five miles from the Jefferson County Courthouse where the current fleet car is housed. In addition to a Probation Officer (PO) who serves Gilpin County, the juvenile unit, adult high risk/high need unit, and presentence report writers are located at this location. The juvenile team is responsible for conducting home visits and school visits, attending court hearings, attending treatment staffings at treatment agencies, and attending off-site meetings. The adult high risk/high need team is responsible for conducting home visits, off-site treatment staffing's, and attending court hearings and off-site meetings. The pre-sentence teams are responsible for meeting with defendants who are in custody at the Jefferson County Jail to conduct interviews for pre-sentence reports and attending meetings primarily hosted at the courthouse, both of which are approximately 5.5 miles from the Remington Building. Additionally, the PO is required to travel to Black Hawk for court hearings and for meetings with clients.

#### *12<sup>th</sup> Judicial District Trial Courts and IT Technician*

The 12<sup>th</sup> Judicial District consists of Conejos, Costilla, Mineral, Rio Grande, and Saguache Counties, covering approximately 8,000 square miles. Currently, 47 staff and judicial officers share the use of one state fleet vehicle. On any given day, two or more employees are required to travel in separate directions within the district and having a single state fleet car regularly creates scheduling conflicts. Additionally, a state IT support technician utilizes the car to provide time-sensitive service and maintenance work to Court locations around the San Luis Valley.

Acquiring a second vehicle for the 12<sup>th</sup> Judicial District will ensure staff are able to perform the required work throughout the Valley at all District locations. Because many court customers have difficulty traveling from outlying areas to the District Court in Alamosa, making sure court staff are able to travel to provide in-person assistance as part of their engagement with normal business operations of the courts guarantees improved public service. Alamosa County currently is conducting a modernization project to upgrade county-owned or maintained facilities with electric charging stations for electric vehicles (EV) or Hybrid vehicles in anticipation of broader efforts at the State and Federal level surrounding transportation.

#### *23<sup>rd</sup> Judicial District Probation*

Pursuant to H.B. 20-1026, a newly created 23<sup>rd</sup> Judicial District (JD) will be in existence on January 1, 2025. While two vehicles are assigned to the 18<sup>th</sup> Judicial District at this time, the 18<sup>th</sup> JD Probation caseload will require access to both of the existing vehicles. Therefore, an additional vehicle is required for the new 23<sup>rd</sup> JD to accommodate any necessary travel throughout Douglas, Lincoln, and Elbert Counties. This vehicle was not accounted for in the H.B. 20-1026 fiscal note.

#### *Human Resources – Grand Junction Office*

Two Human Resources (HR) FTE assigned to Grand Junction support the Western Slope Judicial Districts (6<sup>th</sup>, 7<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>, 21<sup>st</sup>, and 22<sup>nd</sup>). The HR Analyst provides the districts with support and assistance for all HR issues including training, hiring, and assistance with the disciplinary process. The Lead Benefits Specialist supervises the Employee Benefits Team. The increased complexity of Human Resources services requires additional travel throughout the Western Slope to provide necessary in-person support to staff at each Judicial District. In addition, travel to Denver for HR trainings and division and department staff meetings is required.

To address the travel needs identified above, the Department requests that four additional state vehicles be provided for use in the following:

- 1st Judicial District Probation Department
- 12th Judicial District Trial Courts and IT Technician
- 23rd Judicial District Probation Department
- Human Resources Division, Grand Junction Office

The annual mileage of each of these vehicles is anticipated to exceed the regional mileage requirements of State Fleet management. The Department requests three all-wheel drive hybrids for safety and maximum fuel economy and one plug in hybrid for use in the 12th Judicial District.

#### **ANNUAL PROFESSIONAL LICENSE AND CERTIFICATE RENEWAL FEES (NEW LINE ITEM)**

Employer-paid license and registration renewal fees is a benefit provided to employees in some public and private sector organizations to make the salary and benefit packages more competitive. For example, in FY 2008-09, a line item was created in the Department of Law's budget that provides funding to cover the annual registration fee for each attorney.

Several positions in the Judicial Department require professional licenses or certifications. Generally, licenses and certifications expire after a designated period of time and require proof of continuing education and the payment of a renewal fee to ensure they remain active. Historically, Department professionals have been responsible for covering the cost of renewal of their licenses or certifications. Licenses and certifications are required for multiple positions in the Department, including, but not limited to:

- Judicial Officers (Office of Attorney Regulation Counsel (OARC) Attorney Registration)
- Judicial Legal Counsel (OARC Attorney Registration)
- Staff Attorneys and Counsel to the Chief Justice (OARC Attorney Registration)
- Court Interpreter (Colorado Certified Interpreter)
- Judicial Security positions (POST certification)
- Business Systems Analyst and Network Architect (various)
- Legal Contracts Manager and Research Attorney (OARC Attorney Registration)
- Building Engineers (Universal Chlorofluorocarbon Certification)

The Judicial Department believes that covering the cost of renewal fees for professional licenses and registration for all positions that require them will improve recruitment and retention of quality employees. The Department requests an appropriation of \$225,000 General Fund for this purpose.

#### **TRIAL COURTS FEDERAL FUNDS AND OTHER GRANTS SPENDING AUTHORITY**

The Trial Courts division of the Judicial Department Long Bill includes a Federal Funds and Other Grants line item. The line item consists of informational federal funds, reappropriated funds transferred from other state agencies, and cash funds from various fees, cost recoveries, and grants. While the (I) note on the federal funds provides the necessary flexibility for the Department to utilize available federal grant funding, the cash funds spending limit in the Trial Courts division significantly limits the Department's ability to access and fully utilize other grant opportunities and funding.

As of this writing, Judicial District requests to apply for and utilize grant funding has increased by \$300,000 between FY 2022-23 and FY 2023-24 (estimated). These grant opportunities include funding for: drug court and drug court juror services; legal resource day; eviction diversion and recovery court; peer to peer coaching; problem solving court coordination; competency support analysts; and other programs. To ensure that sufficient spending authority is available for districts to utilize and benefit from grant opportunities, the Department requests an increase in the Trial Courts Federal Funds and Other Grants cash fund spending authority of \$350,000 in FY 2024-25 and ongoing.

**JUDICIAL SECURITY OFFICE LINE ITEM**

The Judicial Security Office line item is newly created in the FY 2023-24 Long Bill. It is currently within the (2) Courts Administration (A) Administration and Technology subdivision. The line item is more appropriately placed in the (C) Centrally-administered Programs subdivision. The Department requests that the line item be moved to (C) Centrally-administered Programs in the FY 2024-25 Long Bill.

***Calculation of Request [new line item]***

*Please see attached exhibits. Please note that the Department Schedules reflect an error of \$11,460. The values identified in the attached exhibits are correct.*

***Supplemental, 1331 Supplemental***

Not applicable.

**R14 Technical and Operational Adjustments Exhibits.**

Table 1.2 Summary by Line Item FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, Judicial Security Office	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Vehicle Lease Payments	\$16,608	0.0	\$16,608	\$0	\$0	\$0	
C	(2) Courts Administration, (C) Centrally-administered Programs, Judicial Security Office	\$408,839	3.0	\$408,839	\$0	\$0	\$0	
D	(2) Courts Administration, (C) Centrally-administered Programs, Professional Licenses	\$225,000	0.0	\$225,000	\$0	\$0	\$0	
E	(3) Trial Courts, Federal Funds and Other Grants	\$350,000	0.0	\$0	\$350,000	\$0	\$0	
F	<b>Total Request - Judicial Department</b>	<b>\$591,608</b>	<b>0.0</b>	<b>\$241,608</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(2) Courts Administration, (A) Administration and Technology, Judicial Security Office	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0	
B	(2) Courts Administration, (B) Central Appropriations, Vehicle Lease Payments	\$16,608	0.0	\$16,608	\$0	\$0	\$0	
C	(2) Courts Administration, (C) Centrally-administered Programs, Judicial Security Office	\$408,839	3.0	\$408,839	\$0	\$0	\$0	
D	(2) Courts Administration, (C) Centrally-administered Programs, Professional Licenses	\$225,000	0.0	\$225,000	\$0	\$0	\$0	
E	(3) Trial Courts, Federal Funds and Other Grants	\$350,000	0.0	\$0	\$350,000	\$0	\$0	
F	<b>Total Request - Judicial Department</b>	<b>\$591,608</b>	<b>0.0</b>	<b>\$241,608</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Vehicles</b>								
A	Fleet costs	\$16,608	0.0	\$16,608	\$0	\$0	\$0	
B	<b>Subtotal Vehicles</b>	<b>\$16,608</b>	<b>0.0</b>	<b>\$16,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Professional Licenses</b>								
C	Estimated annual licenses	\$225,000	0.0	\$225,000	\$0	\$0	\$0	
D	<b>Subtotal Professional Licenses</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Trial Courts Grants</b>								
E	Cash fund spending authority	\$350,000	0.0	\$0	\$350,000	\$0	\$0	
F	<b>Subtotal Trial Courts Grants</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial Security</b>								
G	Move line item from Administration and Technology	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0	
H	Move line item to Centrally-administered Programs	\$408,839	3.0	\$408,839	\$0	\$0	\$0	
I	<b>Subtotal Court Services Administrative Staff</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$591,608</b>	<b>0.0</b>	<b>\$241,608</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 2.3  
Summary by Initiative  
FY 2025-26**

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Vehicles</b>								
A	Fleet costs	\$16,608	0.0	\$16,608	\$0	\$0	\$0	
B	<b>Subtotal Vehicles</b>	<b>\$16,608</b>	<b>0.0</b>	<b>\$16,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Professional Licenses</b>								
C	Estimated annual licenses	\$225,000	0.0	\$225,000	\$0	\$0	\$0	
D	<b>Subtotal Professional Licenses</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Trial Courts Grants</b>								
E	Cash fund spending authority	\$350,000	0.0	\$0	\$350,000	\$0	\$0	
F	<b>Subtotal Trial Courts Grants</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Judicial Security</b>								
G	Move line item from Administration and Technology	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0	
H	Move line item to Centrally-administered Programs	\$408,839	3.0	\$408,839	\$0	\$0	\$0	
I	<b>Subtotal Court Services Administrative Staff</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
J	<b>Total Request</b>	<b>\$591,608</b>	<b>0.0</b>	<b>\$241,608</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	

**Table 3.1a  
Vehicles**

Row	Item	FY 2023-24	FY 2024-25	FY 2025-26, ongoing	Notes
A	Vehicles				
B	1st Probation, gas 4x4 hybrid	0	\$3,907	\$3,907	
C	12th Trial Courts, plug-in 4x4 hybrid	0	\$4,887	\$4,887	
D	23rd Probation, gas 4x4 hybrid	0	\$3,907	\$3,907	
E	Human Resources, gas 4x4 hybrid	0	\$3,907	\$3,907	
F	<b>Total vehicles</b>	<b>\$0</b>	<b>\$16,608</b>	<b>\$16,608</b>	

**Table 3.1b  
Professional Licenses**

Row	Item	FY 2023-24	FY 2024-25	FY 2025-26 and ongoing	Notes
A	Professional licenses				
B	Total estimated cost		\$0	\$224,920	\$224,920
C	<b>Total estimated cost</b>		<b>\$0</b>	<b>\$224,920</b>	<b>\$224,920</b>

Table 3.2b Professional License and Registration Renewal Fees				
Job Title	Certification	Number	Fee	Total
Network Security Engineer	CCNP, CISSP, SSCP, CEH, GIAC, Security +, OSCP, or CCNA.	1	\$750	\$750
Judicial Security Officers	skills qualification to maintain P.O.S.T. Certification	3	450	\$1,350
Judicial Officers, Legal Counsel, Staff Attorneys, Legal Research Attorneys, etc.	OARC Attorney Registration	545	395	\$215,275
Manager of Portfolio and Programs	Project Management Professional (PMP) certification	1	375	\$375
Network Architect, Network Engineers, Network Security Engineers, Unified Communications Engineer	CCNA is required	8	300	\$2,400
Business Systems Analyst	International Institute of Business Analysis (IIBA) CCBA Certification or higher, or the ability to obtain it within 3 months of hire, is required.	1	260	\$260
Systems Engineer II	MTA/MCTS	1	250	\$250
IT Project Manager	Project Management Professional and/or Certified Associate in Project Management certification	3	180	\$540
Chief Building Engineer	CFC (universal technician certificate). Current Operator's License in the City and County of Denver.	1	140	\$140
Architect and Facilities Planning Manager	Architect Licensure	1	90	\$90
Court Interpreters	Colorado Certified Interpreter credential	30	90	\$2,700
Managing Court Reporters	Registered Professional Reporter (RPR) certification	7	90	\$630
Building Engineers	Current Universal CFC License,	4	40	\$160
<b>Total</b>		<b>606</b>		<b>\$224,920</b>

Table 3.1c Trial Courts Federal Funds and Other Grants Spending Authority							
Row	Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Notes
A	Federal Funds and Other Grants Spending Authority						
B	FY 2024-25 estimated grant awards	\$3,250,000	\$0	\$1,325,000	\$300,000	\$1,625,000	
C	FY 2023-24 spending authority	\$2,900,000	\$0	\$975,000	\$300,000	\$1,625,000	
D	<b>Difference</b>	<b>(350,000)</b>	<b>\$0</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1d  
Judicial Security Office Line Item

Division	Subdivision	General Fund	FTE
(2) Courts Administration	(A) Administration and Technology	\$431,842	3.0
	Annualization of prior year budget action	(\$23,003)	0.0
	FY 2024-25 Base Appropriation	\$408,839	3.0
	FY 2024-25 Request	(\$408,839)	(3.0)
	FY 2024-25 Line Item Appropriation	\$0	0.0
(2) Courts Administration	(C) Centrally-administered Programs	\$0	0.0
	FY 2024-25 Request	\$408,839	3.0
	FY 2024-25 Line Item Request Appropriation	\$408,839	3.0
<b>TOTAL REQUEST</b>		<b>\$0</b>	<b>\$0</b>

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation

November 1, 2023



***Department Priority: R15  
Pass-through Requests***

Summary of Funding Change for FY 2024-25		
	Incremental Change	
	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,354,033	\$4,354,033
FTE	0.0	0.0
General Fund	294,651	294,651
Cash Funds	8,000	8,000
Reappropriated Funds	4,051,382	4,051,382
Federal Funds	0	0

***Summary of Request***

The Judicial Department (Courts and Probation) requests annual agency funding adjustments for District Attorney Mandated Costs, the ACTION and Statewide Discovery Sharing Systems, and the Correctional Treatment Board. Please refer to Joint Budget Committee Requests for Information and statutorily required reports for individual funding plans for more information.

***Program, Opportunity, and Proposal***

**DISTRICT ATTORNEY MANDATED COSTS**

This line item in the Department's budget provides state funding to reimburse Colorado's district attorneys' offices (DAs) for costs incurred for prosecution of state matters, as required by state statute. The Department makes reimbursements and accounting entries in the state accounting system. Individual DAs make payments related to any mandated costs and submit a list of such payments to the local district court administrator each month in order to receive reimbursement. The cost of this reimbursement is anticipated to increase by \$117,651, including \$109,651 General Fund and \$8,000 cash funds from various sources in FY 2024-25.

## ACTION AND STATEWIDE DISCOVER SHARING SYSTEMS

Section 16-9-702, C.R.S., requires that the General Assembly appropriate the necessary monies to ensure that the Colorado District Attorneys' Council (CDAC) can enhance and maintain both the ACTION case management system and the eDiscovery system. Information concerning the funding requirements is provided through response to an annual request for information.

Current ACTION and eDiscovery enhancement needs and requests from the eDiscovery Steering Committee are outpacing current staffing capacity. In addition, S.B. 22-099 (Sealing Criminal Records), placed mandatory obligations on the ACTION team to program changes related to record sealing, District Attorney (DA) objections to sealing, and the exchange of this data with courts and DAs on an extremely short timeframe. The bill contains a February 1, 2024, implementation deadline. On this date, the CDAC will need the ability to handle, process, object when necessary, and exchange information on over 500,000 cases received from the Judicial Department and that will require a 45-day response deadline. The result of this provision is the unavoidable redirection of IT resources to work on this project which leaves numerous ACTION and eDiscovery enhancement projects languishing and delayed. The CDAC requires an additional software developer to address the backlog and maintain all responsibilities related to ACTION, eDiscovery, and the new legislation.

The Colorado District Attorneys' Council requests an increase in the ACTION/eDiscovery line item in the amount of \$185,000 to fund an additional software developer to make necessary modifications to the ACTION and eDiscovery platforms.

## CORRECTIONAL TREATMENT BOARD

Pursuant to Section 18-19-103, C.R.S., the Correction Treatment Board oversees use of the Correctional Treatment Cash Fund and consists of representative members from the Judicial Department; the Departments of Public Safety, Corrections, and Human Services; the County Sheriff's Association; the Public Defender's Office; and the District Attorney's Council. The Board exists to ensure a fair and reasonable allocation of cash fund resources for use by the member agencies for:

- 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 Board submits its annual funding plan to identify the amount of cash funds it intends to allocate, subject to decisions made at figure setting. The FY 2024-25 funds allocation spending authority request is \$28,035,449 – reflecting an increased cash fund appropriation need of \$4,051,382.

### *Calculation of Request*

*Please see attached exhibits.*

**Supplemental, 1331 Supplemental**

Not applicable.

**R15 Pass Through Requests Exhibits.**

Table 1.2 Summary by Line Item FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(3) Trial Courts, District Attorney Mandated Costs	\$117,651	0.0	\$109,651	\$8,000	\$0	\$0	
	(3) Trial Courts, Action and Statewide Discovery Sharing Systems	\$185,000	0.0	\$185,000	\$0	\$0	\$0	
A	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$4,354,033</b>	<b>0.0</b>	<b>\$294,651</b>	<b>\$8,000</b>	<b>\$4,051,382</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(3) Trial Courts, District Attorney Mandated Costs	\$117,651	0.0	\$109,651	\$8,000	\$0	\$0	
	(3) Trial Courts, Action and Statewide Discovery Sharing Systems	\$185,000	0.0	\$185,000	\$0	\$0	\$0	
A	(4) Probation and Related Services, Correctional Treatment Cash Fund Expenditures	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$4,354,033</b>	<b>0.0</b>	<b>\$294,651</b>	<b>\$8,000</b>	<b>\$4,051,382</b>	<b>\$0</b>	

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: R16  
Informational Requests***

<b>Summary of Funding Change for FY 2024-25</b>		
	<b>Incremental Change</b>	
	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$653,157	\$653,157
FTE	0.0	0.0
General Fund	0	0
Cash Funds	653,157	653,157
Reappropriated Funds	0	0
Federal Funds	0	0

***Program, Opportunity, and Proposal***

The Judicial Department (Courts and Probation) requests an adjustment to the informational reappropriated funds amount identified in the Office of Attorney Regulation Counsel line item of the Long Bill. This adjustment will more accurately reflect the costs of the program. The request is for an increase of \$653,157 cash funds from the annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

***Program, Opportunity, and Proposal***

**OFFICE OF ATTORNEY REGULATION COUNSEL**

The Office of Attorney Regulation Counsel is an independent office of the Colorado Supreme Court. It regulates the practice of law in Colorado by overseeing attorney admissions, attorney registration, mandatory continuing legal and judicial education, attorney diversion and discipline, regulation of the unauthorized practice of law, and the inventory counsel.

Funding for the Office of Attorney Regulation Counsel is reflected in the annual Long Bill for informational purposes only because the Office has continuous spending authority. The amount reflected in the FY 2023-24 Long Bill is approximately 4.6 percent less than actual expenditures in FY 2022-23. The Office has requested a technical adjustment in the Long Bill in order to more accurately reflect actual operating and administrative costs.

The Department (Courts and Probation) requests an increase of \$653,157 cash funds for informational purposes in the Office of Attorney Regulation Counsel line item of the Long Bill.

### ***Calculation of Request***

*Please see attached exhibits.*

### ***Supplemental, 1331 Supplemental***

Not applicable.

*R16 Information Requests Exhibits.*

Table 1.2 Summary by Line Item FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$653,157	0.0	\$0	\$653,157	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$653,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$653,157</b>	<b>\$0</b>	<b>\$0</b>	

Table 1.3 Summary by Line Item FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department (Courts and Probation)</b>								
A	(1) Supreme Court and Court of Appeals, Office of Attorney Regulation Counsel	\$653,157	0.0	\$0	\$653,157	\$0	\$0	
B	<b>Total Request - Judicial Department</b>	<b>\$653,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$653,157</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.2 Summary by Initiative FY 2024-25								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Office of Attorney Regulation Counsel</b>								
A	Spending Authority	653,157	0.0	0	653,157	0	0	informational
B	<b>Total Request</b>	<b>\$653,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$653,157</b>	<b>\$0</b>	<b>\$0</b>	

Table 2.3 Summary by Initiative FY 2025-26								
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes/Calculations
<b>Judicial Department</b>								
<b>Office of Attorney Regulation Counsel</b>								
A	Spending Authority	653,157	0.0	0	653,157	0	0	informational
B	<b>Total Request</b>	<b>\$653,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$653,157</b>	<b>\$0</b>	<b>\$0</b>	

Table 3.1a Spending Authority Shortfall					
Row	Item	FY 2023-24	FY 2024-25	FY 2025-26	Notes
A	FY 2022-23 expenditures	\$0	\$14,905,701	\$14,905,701	
B	FY 2023-24 spending authority	\$0	\$14,252,544	\$14,252,544	
C	<b>Total shortfall</b>	<b>\$0</b>	<b>(\$653,157)</b>	<b>(\$653,157)</b>	

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: NP01  
DPA Annual Fleet Vehicle Request***

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$158,948	\$6,217	\$0
FTE	0.0	0.0	0.0
General Fund	158,948	6,217	0
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

***Summary of Request***

As part of the Department of Personnel Administration's FY25 Budget Request, the Judicial Department (Courts and Probation) is requesting \$6,217 General Funds in the Central Appropriations, Vehicle Lease Long Bill line item to correspond with the Department of Personnel Annual Fleet Vehicle Request.

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: NP02  
DPA CORE Operations***

<b>Summary of Funding Change for FY 2024-25</b>			
		<b>Incremental Change</b>	
	<b>FY 2023-24 Appropriation</b>	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$1,569,573	\$76,840	\$0
FTE	0.0	0.0	0.0
General Fund	1,569,573	76,840	0
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

***Summary of Request***

As part of the Department of Personnel's (DPA) FY25 Budget Request packet, the Judicial Department (Courts and Probation) is requesting \$76,840 General Funds in the Central Appropriations, CORE Operations Long Bill line item to correspond with the following DPA Decision Items:

- R04 CORE Operating Resources

DPA is submitting this request to support the recent CORE upgrade and stabilization. The increased funding will be used for: professional services for the stabilization of the CORE Upgrade post-implementation, enabling new functionality in CORE, addressing emergent agency needs, and assisting with transition to quarterly software releases so that the State is always running the latest version of the software.

Chief Justice Brian Boatright  
FY 2024-25 Funding Request

Steven Vasconcellos, State Court Administrator  
Colorado Judicial Department  
Courts and Probation



November 1, 2023

***Department Priority: NP03  
DPA Central Services Omnibus Request***

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$1,763,854	\$0
FTE	0.0	0.0	0.0
General Fund	0	1,763,854	0
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

***Summary of Request***

The Department of Personnel (DPA) is submitting a budget request (R01 Central Services Omnibus Request), which seeks to establish seven new statewide common policies to adequately resource its Central Services functions, fund its Central Services activity through common policies, and establish appropriate mechanisms and metrics to scale the Department’s Central Services functions in step with the growth of State government.

As part of this request, DPA has identified nearly \$1.8 million in services to be provided to the Department. The Department does not agree with this assessment and believes the amount attributed to the Judicial Department budget for this purpose should be minimal or \$0. While the DPA R01 request has not been made available to the Department, it appears that initial calculations by DPA were based on the number of FTE in each department and did not take into consideration whether or not actual services were provided on behalf of those FTE. The Department has included the request for \$1,763,854 General Fund in the Central Appropriations, Administrative Services and Financial Ops and Reporting Services Long Bill line items [new line items] to correspond with DPA’s decision item.

## FY 2024-25 Budget Request - Judicial

## Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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### 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
<b>Total For: FY 2021-22 Actual Expenditures</b>	<b>\$589,985,390</b>	<b>3550.9</b>	<b>\$400,458,162</b>	<b>\$138,606,543</b>	<b>\$33,590,328</b>	<b>\$17,330,356</b>

### FY 2022-23 Actual Expenditures

01. Supreme Court / Court of Appeals	\$33,913,135	218.3	\$20,248,591	\$13,591,647	\$72,897	\$0
02. Courts Administration	\$166,229,161	524.0	\$66,046,021	\$77,572,029	\$11,685,461	\$10,925,649
03. Trial Courts	\$237,396,468	1972.9	\$207,194,837	\$25,986,992	\$0	\$4,214,639
04. Probation and Related Services	\$185,185,547	1309.7	\$133,618,389	\$25,950,758	\$25,436,186	\$180,213
<b>Total For: FY 2022-23 Actual Expenditures</b>	<b>\$622,724,310</b>	<b>4024.9</b>	<b>\$427,107,838</b>	<b>\$143,101,426</b>	<b>\$37,194,545</b>	<b>\$15,320,501</b>

### FY 2023-24 Initial Appropriation

01. Supreme Court / Court of Appeals	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
02. Courts Administration*	\$287,284,504	554.2	\$163,931,722	\$111,048,626	\$14,950,805	\$155,842
03. Trial Courts	\$212,343,094	1989.6	\$175,872,364	\$33,236,390	\$1,609,340	\$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
<b>Total For: FY 2023-24 Initial Appropriation</b>	<b>\$707,894,283</b>	<b>4083.1</b>	<b>\$467,548,115</b>	<b>\$189,763,052</b>	<b>\$48,804,765</b>	<b>\$4,580,842</b>

### FY 2024-25 Elected Official Request

01. Supreme Court / Court of Appeals	\$34,469,916	232.3	\$18,976,884	\$15,420,135	\$72,897	\$0
02. Courts Administration	\$337,060,443	589.4	\$205,288,734	\$117,919,663	\$13,696,204	\$155,842
03. Trial Courts	\$226,544,749	2039.4	\$189,302,124	\$34,008,285	\$1,609,340	\$1,625,000
04. Probation and Related Services	\$186,168,082	1330.9	\$116,289,164	\$30,855,813	\$36,223,105	\$2,800,000
<b>Total For: FY 2024-25 Elected Official Request</b>	<b>\$784,243,190</b>	<b>4,192.0</b>	<b>\$529,856,906</b>	<b>\$198,203,896</b>	<b>\$51,601,546</b>	<b>\$4,580,842</b>

\*FY24 Long Bill shows 566.2 FTE for Courts Administration. This still includes 12.0 Bridges FTE that should have been adjusted out per SB23-229. The dollars were adjusted out of the Long Bill, FTE were not.

**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.

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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.	Appellate Court Programs	13-2-120, C.R.S.
Indirect Cost Assessment	This line reflects the indirect cost assessment applied to the Appellate section of the Judicial Branch.	All Appellate Programs	Colorado Fiscal Rule #8-3

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	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**

SB 21-205 Long Appropriations Bill	\$15,205,414	137.8	\$15,133,414	\$72,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$15,205,414</b>	<b>137.8</b>	<b>\$15,133,414</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,241,167	0.0	\$3,241,167	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$18,446,581</b>	<b>137.8</b>	<b>\$18,374,581</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$18,375,952</b>	<b>137.8</b>	<b>\$18,374,581</b>	<b>\$1,371</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$70,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,629</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$18,200,156</b>	<b>137.8</b>	<b>\$18,200,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$175,796</b>	<b>0.0</b>	<b>\$174,425</b>	<b>\$1,371</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

SB 21-205 Long Appropriations Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,582,586	0.0	\$0	\$1,582,586	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$12,751,298</b>	<b>70.0</b>	<b>\$0</b>	<b>\$12,751,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$12,196,543</b>	<b>70.0</b>	<b>\$0</b>	<b>\$12,196,543</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$554,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$554,755</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$10,023,954</b>	<b>70.0</b>	<b>\$0</b>	<b>\$10,023,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,172,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,172,589</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

SB 21-205 Long Appropriations Bill	\$1,056,728	9.5	\$482,890	\$500,941	\$72,897	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,056,728</b>	<b>9.5</b>	<b>\$482,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$1,106,728</b>	<b>9.5</b>	<b>\$532,890</b>	<b>\$500,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$908,754</b>	<b>9.5</b>	<b>\$532,890</b>	<b>\$302,967</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$197,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,974</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$600,941</b>	<b>9.5</b>	<b>\$526,680</b>	<b>\$1,364</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$307,813</b>	<b>0.0</b>	<b>\$6,210</b>	<b>\$301,603</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	\$208,309	0.0	\$0	\$208,309	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$208,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,309</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$208,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,309</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$208,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,309</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$208,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$208,309</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$32,512,916</b>	<b>217.3</b>	<b>\$18,907,471</b>	<b>\$13,532,548</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$31,689,557</b>	<b>217.3</b>	<b>\$18,907,471</b>	<b>\$12,709,190</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$823,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$823,358</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	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
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,060,253</b>	<b>141.3</b>	<b>\$15,988,253</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,510,867	0.0	\$3,510,867	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$19,571,120</b>	<b>141.3</b>	<b>\$19,499,120</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$19,500,584</b>	<b>141.3</b>	<b>\$19,499,120</b>	<b>\$1,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$70,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,537</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$19,273,197</i></b>	<b><i>141.3</i></b>	<b><i>\$19,273,197</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$227,387</i></b>	<b><i>0.0</i></b>	<b><i>\$225,923</i></b>	<b><i>\$1,464</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Office of Attorney Regulation Counsel**

HB22-1329 Long Bill	\$11,168,712	70.0	\$0	\$11,168,712	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$11,168,712</b>	<b>70.0</b>	<b>\$0</b>	<b>\$11,168,712</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,601,300	0.0	\$0	\$2,601,300	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$13,770,012</b>	<b>70.0</b>	<b>\$0</b>	<b>\$13,770,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$13,165,961</b>	<b>70.0</b>	<b>\$0</b>	<b>\$13,165,961</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$604,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$604,051</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$10,857,509</i></b>	<b><i>70.0</i></b>	<b><i>\$0</i></b>	<b><i>\$10,857,509</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$2,308,452</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,308,452</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Law Library**

HB22-1329 Long Bill	\$1,073,309	7.0	\$749,471	\$250,941	\$72,897	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,073,309</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,073,309</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,021,859</b>	<b>7.0</b>	<b>\$749,471</b>	<b>\$199,491</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$51,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,450</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$680,904</i></b>	<b><i>7.0</i></b>	<b><i>\$606,634</i></b>	<b><i>\$1,373</i></b>	<b><i>\$72,897</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$340,955</i></b>	<b><i>0.0</i></b>	<b><i>\$142,837</i></b>	<b><i>\$198,118</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$224,732	0.0	\$0	\$224,732	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,732</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Supreme Court / Court of Appeals, (A) Supreme Court / Court of Appeals,</b>						
FY 2022-23 Final Appropriation	\$28,527,006	218.3	\$16,737,724	\$11,716,385	\$72,897	\$0
FY 2022-23 Final Expenditure Authority	\$34,639,173	218.3	\$20,248,591	\$14,317,685	\$72,897	\$0
FY 2022-23 Actual Expenditures	\$33,913,135	218.3	\$20,248,591	\$13,591,647	\$72,897	\$0
FY 2022-23 Reversion (Overexpenditure)	\$726,038	0.0	\$0	\$726,038	\$0	\$0

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	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**

SB23-214 Long Bill	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$16,903,349</b>	<b>141.3</b>	<b>\$16,831,349</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

SB23-214 Long Bill	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

SB23-214 Long Bill	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB23-214 Long Bill	\$170,846	0.0	\$0	\$170,846	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 Long Bill	\$32,415,698	228.3	\$17,596,470	\$14,746,331	\$72,897	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$32,415,698</b>	<b>228.3</b>	<b>\$17,596,470</b>	<b>\$14,746,331</b>	<b>\$72,897</b>	<b>\$0</b>

**FY 2024-25 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**

<b>FY 2024-25 Starting Base</b>	<b>\$16,903,349</b>	<b>141.3</b>	<b>\$16,831,349</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$852,228	0.0	\$852,228	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$17,755,577</b>	<b>141.3</b>	<b>\$17,683,577</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$18,228,743</b>	<b>145.3</b>	<b>\$18,156,743</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$18,152,943</b>	<b>145.3</b>	<b>\$18,152,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$75,800</b>	<b>0.0</b>	<b>\$3,800</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Attorney Regulation Counsel**

<b>FY 2024-25 Starting Base</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$653,157</b>	<b>80.0</b>	<b>\$0</b>	<b>\$653,157</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$14,252,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>

**Law Library**

<b>FY 2024-25 Starting Base</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$765,121</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$55,020	0.0	\$55,020	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>

# FY 2024-25 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

<b>FY 2024-25 Starting Base</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>

## Total For: 01. Supreme Court / Court of Appeals

<b>FY 2024-25 Starting Base</b>	<b>\$32,415,698</b>	<b>228.3</b>	<b>\$17,596,470</b>	<b>\$14,746,331</b>	<b>\$72,897</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$907,248	0.0	\$907,248	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$33,343,593</b>	<b>228.3</b>	<b>\$18,503,718</b>	<b>\$14,766,978</b>	<b>\$72,897</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$34,469,916</b>	<b>232.3</b>	<b>\$18,976,884</b>	<b>\$15,420,135</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$19,950,079</b>	<b>232.3</b>	<b>\$18,973,084</b>	<b>\$904,098</b>	<b>\$72,897</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$14,519,837</b>	<b>0.0</b>	<b>\$3,800</b>	<b>\$14,516,037</b>	<b>\$0</b>	<b>\$0</b>

Schedule 14B

Line Item	Object Code	Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 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		141.3		141.3		145.3
1000_ROLLUP	Total Employee Wages and Benefits	\$18,181,263		\$19,231,066		\$16,831,349		\$18,152,943	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$16,831,349		\$18,152,943	
1110	Regular Full-Time Wages	\$7,967,719		\$8,191,028		\$0		\$0	
1111	Regular Part-Time Wages	\$85,162		\$91,447		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$3,825		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$173,119		\$171,265		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,427,055		\$5,601,694		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$250		\$0		\$0	
1360	Non-Base Building Performance Pay	\$154,200		\$157,950		\$0		\$0	
1510	Dental Insurance	\$57,197		\$73,170		\$0		\$0	
1511	Health Insurance	\$1,385,209		\$1,561,195		\$0		\$0	
1512	Life Insurance	\$13,440		\$14,418		\$0		\$0	
1513	Short-Term Disability	\$11,890		\$12,239		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$5,911		\$0		\$0	
1520	FICA-Medicare Contribution	\$193,444		\$199,497		\$0		\$0	
1522	PERA	\$1,408,045		\$1,772,980		\$0		\$0	
1524	PERA - AED	\$645,937		\$687,044		\$0		\$0	
1525	PERA - SAED	\$645,937		\$687,044		\$0		\$0	
1532	Unemployment Compensation	\$12,698		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$110		\$58		\$0		\$0	
1624	Contractual Employee Pera AED	\$50		\$25		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$50		\$25		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$18,893		\$42,131		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$2,789		\$42,067		\$0		\$0	
1935	Personal Services - Legal Services	\$16,104		\$65		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$18,200,156</b>	<b>137.8</b>	<b>\$19,273,197</b>	<b>141.3</b>	<b>\$16,831,349</b>	<b>141.3</b>	<b>\$18,152,943</b>	<b>145.3</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$165,338		\$182,711		\$72,000		\$75,800	
3000_ROLLUP	Total Travel Expenses	\$10,458		\$44,676		\$0		\$0	



**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$0		\$653,157	
1110	Regular Full-Time Wages	\$60,787		\$58,822		\$0		\$0	
1111	Regular Part-Time Wages	\$5,140		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$19,203		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,891		\$1,603		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,416		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$6,963,502		\$7,247,015		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$107,362		\$195,769		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$20,692		\$34,800		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$2,219		\$9,830		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$111,517		\$74,417		\$0		\$0	
1242	Contractual Employee Sick Leave Conversion Pay	\$0		\$1,119		\$0		\$0	
1370	Employee Commission Incentive Pay	\$300		\$50		\$0		\$0	
1510	Dental Insurance	\$34,822		\$42,827		\$0		\$0	
1511	Health Insurance	\$835,987		\$869,159		\$0		\$0	
1512	Life Insurance	\$7,630		\$8,252		\$0		\$0	
1513	Short-Term Disability	\$10,626		\$11,169		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$4,034		\$0		\$0	
1520	FICA-Medicare Contribution	\$103,399		\$108,510		\$0		\$0	
1522	PERA	\$784,238		\$863,030		\$0		\$0	
1524	PERA - AED	\$357,252		\$374,373		\$0		\$0	
1525	PERA - SAED	\$357,252		\$374,373		\$0		\$0	
1530	Other Employee Benefits	\$200		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$104		\$1,187		\$0		\$0	
1624	Contractual Employee Pera AED	\$47		\$515		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$47		\$515		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$7,280		\$7,680		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$232,456		\$566,045	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$7,330		\$31,483	\$0
1935	Personal Services - Legal Services	\$131,793		\$116,022	\$0
1940	Personal Services - Medical Services	\$13,625		\$22,638	\$0
1950	Personal Services - Other State Departments	\$1,209		\$3,174	\$0
1960	Personal Services - Information Technology	\$78,498		\$392,728	\$0

<b>Subtotal All Personal Services</b>		<b>\$10,023,954</b>	<b>70.0</b>	<b>\$10,857,509</b>	<b>70.0</b>	<b>\$0</b>	<b>80.0</b>	<b>\$653,157</b>	<b>80.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$2,063,507		\$2,216,373	\$14,252,544
3000_ROLLUP	Total Travel Expenses	\$14,747		\$55,919	\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$94,336		\$36,160	\$0

Object Code	Object Name				
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Schedule 14B

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Operating Expense	\$0		\$0		\$14,252,544		\$14,252,544	
2210	Other Maintenance	\$20		\$0		\$0		\$0	
2230	Equipment Maintenance	\$2,421		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$72,166		\$53,320		\$0		\$0	
2250	Miscellaneous Rentals	\$323		\$495		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,240		\$605		\$0		\$0	
2253	Rental of Equipment	\$33,654		\$28,629		\$0		\$0	
2254	Rental Of Equipment	\$908		\$2,162		\$0		\$0	
2255	Rental of Buildings	\$893,125		\$982,912		\$0		\$0	
2258	Parking Fees	\$367		\$705		\$0		\$0	
2259	Parking Fees	\$69		\$845		\$0		\$0	
2510	In-State Travel	\$1,203		\$3,415		\$0		\$0	
2511	In-State Common Carrier Fares	\$378		\$177		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$31		\$624		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,326		\$3,761		\$0		\$0	
2520	In-State Travel/Non-Employee	\$199		\$3,387		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$185		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$517		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$112		\$1,667		\$0		\$0	
2530	Out-Of-State Travel	\$6,955		\$20,944		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,217		\$17,119		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,080		\$3,914		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$72		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$140		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$245		\$0		\$0		\$0	
2610	Advertising And Marketing	\$763		\$492		\$0		\$0	
2630	Communication Charges - External	\$1,057		\$86		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$27,222		\$25,492		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$35,886		\$30,616		\$0		\$0	
2680	Printing And Reproduction Services	\$73,456		\$75,360		\$0		\$0	
2810	Freight	\$48		\$391		\$0		\$0	
2820	Purchased Services	\$191,319		\$91,151		\$0		\$0	
3110	Supplies & Materials	\$911		\$4,806		\$0		\$0	
3118	Food and Food Service Supplies	\$19,238		\$47,556		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$157,794		\$143,684		\$0		\$0	
3121	Office Supplies	\$27,479		\$40,736		\$0		\$0	
3123	Postage	\$84,629		\$60,271		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,379		\$2,751		\$0		\$0	
3129	Pharmaceuticals	\$296		\$354		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,921		\$844		\$0		\$0	
3140	Noncapitalizable Information Technology	\$66,328		\$180,544		\$0		\$0	
3145	Software Subscription	\$31,636		\$72,332		\$0		\$0	
3950	Gasoline	\$0		\$30		\$0		\$0	
4100	Other Operating Expenses	\$962		\$1,614		\$0		\$0	
4111	Prizes And Awards	\$64,677		\$84,615		\$0		\$0	
4140	Dues And Memberships	\$23,058		\$23,008		\$0		\$0	
4151	Interest - Late Payments	\$319		\$137		\$0		\$0	

**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4170	Miscellaneous Fees And Fines	\$233,267		\$242,266		\$0		\$0	
4220	Registration Fees	\$13,057		\$15,779		\$0		\$0	
4222	Registration Fee Reimbursement	\$0		\$1,785		\$0		\$0	
4256	Other Benefit Plan Expense	\$2,170		\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$342		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$94,336		\$36,160		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,172,589</b>		<b>\$2,308,452</b>		<b>\$14,252,544</b>		<b>\$14,252,544</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,196,543</b>	<b>70.0</b>	<b>\$13,165,961</b>	<b>70.0</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$14,905,701</b>	<b>80.0</b>

**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		8.5		6.0		7.0		7.0
1000_ROLLUP	Total Employee Wages and Benefits	\$526,680		\$679,531		\$1,088,959		\$1,143,979	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,088,959		\$1,143,979	
1110	Regular Full-Time Wages	\$306,772		\$482,660		\$0		\$0	
1111	Regular Part-Time Wages	\$32,248		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,243		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$6,000		\$7,500		\$0		\$0	
1510	Dental Insurance	\$2,771		\$3,442		\$0		\$0	
1511	Health Insurance	\$74,991		\$74,299		\$0		\$0	
1512	Life Insurance	\$511		\$586		\$0		\$0	
1513	Short-Term Disability	\$609		\$719		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$290		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,986		\$6,921		\$0		\$0	
1522	PERA	\$45,286		\$55,146		\$0		\$0	
1524	PERA - AED	\$20,632		\$23,984		\$0		\$0	
1525	PERA - SAED	\$20,632		\$23,984		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$1,364		\$1,373		\$0		\$0	

Object Code	Object Name								
1960	Personal Services - Information Technology	\$1,364		\$1,373		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$528,044</b>	<b>8.5</b>	<b>\$680,904</b>	<b>6.0</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$1,143,979</b>	<b>7.0</b>
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Schedule 14B

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000_ROLLUP	Total Operating Expenses	\$287,904		\$323,718		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$582		\$95		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$19,327		\$17,142		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2253	Rental of Equipment	\$1,913		\$1,948		\$0		\$0	
2510	In-State Travel	\$14		\$13		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$568		\$82		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,428		\$0		\$0	
2810	Freight	\$0		\$210		\$0		\$0	
2820	Purchased Services	\$1,838		\$0		\$0		\$0	
3110	Supplies & Materials	\$124		\$262		\$0		\$0	
3118	Food and Food Service Supplies	\$429		\$1,480		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$272,242		\$313,384		\$0		\$0	
3121	Office Supplies	\$3,903		\$2,723		\$0		\$0	
3123	Postage	\$592		\$742		\$0		\$0	
3126	Repair and Maintenance	\$167		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$152		\$0		\$0	
3140	Noncapitalizable Information Technology	\$732		\$0		\$0		\$0	
3145	Software Subscription	\$0		\$50		\$0		\$0	
4100	Other Operating Expenses	\$173		\$28		\$0		\$0	
4140	Dues And Memberships	\$3,064		\$259		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$44		\$53		\$0		\$0	
4220	Registration Fees	\$2,683		\$0		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$7,805		\$0		\$0	
6250	Library Materials - Direct Purchase	\$19,327		\$9,337		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$307,813</b>		<b>\$340,955</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$835,857</b>	<b>8.5</b>	<b>\$1,021,859</b>	<b>6.0</b>	<b>\$1,088,959</b>	<b>7.0</b>	<b>\$1,143,979</b>	<b>7.0</b>

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

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$0		\$20,647	
7000_ROLLUP	Total Transfers	\$208,309		\$224,732		\$170,846		\$170,846	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$20,647	
7000	Transfers	\$0		\$0		\$170,846		\$170,846	
7200	Transfers Out For Indirect Costs	\$208,309		\$224,732		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$208,309</b>		<b>\$224,732</b>		<b>\$170,846</b>		<b>\$191,493</b>	
<b>Total Line Item Expenditures</b>		<b>\$208,309</b>	<b>0.0</b>	<b>\$224,732</b>	<b>0.0</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$191,493</b>	<b>0.0</b>

*Supreme Court and Court of Appeals*

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>PERSONAL SERVICES</b>				
<b>Appellate Court Position Detail:</b>				
Chief Justice of the Supreme Court	\$198,093	1.00	\$203,492	1.00
Supreme Court Justice	\$1,162,872	6.00	\$1,194,882	6.00
Chief Judge of the Court of Appeals	\$190,404	1.00	\$195,651	1.00
Court of Appeals Judge	\$3,908,772	22.00	\$4,007,669	21.00
<b>Justice/Judge Position Subtotal</b>	<b>\$5,460,141</b>	<b>30.00</b>	<b>\$5,601,694</b>	<b>29.00</b>
Admin Office Manager	\$88,491	1.00	\$90,924	1.00
Admin Office Specialist I			\$46,021	0.92
Appellate Court Assistant I	\$56,222	1.00	\$58,830	1.00
Appellate Law Clerk	\$3,707,433	59.12	\$3,918,322	61.49
Assistant Reporter of Decisions			\$52,209	0.64
Staff Attorney, Court of Appeals	\$1,935,819	18.50	\$1,798,290	18.70
Chief Staff Attorney	\$151,838	1.00	\$156,014	1.00
Clerk of the Appellate Court	\$160,833	1.00	\$165,256	1.00
Clerk of the Supreme Court	\$136,444	1.00	\$140,197	1.00
Counsel to the Chief Justice	\$141,360	1.00	\$145,247	1.00
Court Judicial Assistant	\$189,600	3.73	\$197,662	3.87
Deputy Chief Staff Attorney	\$245,976	1.87	\$266,805	2.21
Deputy Court Executive	\$103,915	1.00	\$106,774	1.00
Legal Research Attorney			\$43,512	0.56
Reporter of Decision	\$259,311	2.00	\$181,726	1.51
Self Represented Litigant Coordinator	\$60,957	1.00	\$62,633	1.00
Specialist	\$244,025	4.32	\$272,047	4.61
Staff Assistant	\$136,623	2.00	\$152,896	2.00
Staff Attorney, Supreme Court	\$418,949	3.80	\$430,937	3.80
<b>Non Justice/Judge Position Subtotal</b>	<b>\$8,037,795</b>	<b>103.34</b>	<b>\$8,286,301</b>	<b>108.29</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$13,497,936</b>	<b>133.34</b>	<b>\$13,887,994</b>	<b>137.29</b>

*Law Library*

	FY2021-22		FY2022-23	
	Funds	FTE	Total Funds	FTE
Legal Research Attorney	\$358,505	5.30	\$348,800	4.39
Supervising Law Librarian			\$23,936	0.25
Supreme Court Law Librarian	\$103,865	1.00	\$109,924	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$462,370</b>	<b>6.30</b>	<b>\$482,660</b>	<b>5.64</b>

**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, security, and other professional management functions are included in this Long Bill Group.

**Long Bill Group Line Item Description**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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
Judicial Security Office	Funds 3.0 security FTE and operating costs for the Judicial Security Office. The Office specializes in incident management, security protection, and coordination with the Colorado State Patrol and 246 law enforcement agencies across the State.	All Judicial Programs	16-2.5-152
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	This line supports cost recoveries into the IT Cash Fund. It is used to pay a third party vendor to process payments related to efilng fees.	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 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology, General Courts Administration</b>						
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
<b>FY 2021-22 Final Appropriation</b>	<b>\$26,791,153</b>	<b>253.7</b>	<b>\$17,218,603</b>	<b>\$7,318,958</b>	<b>\$2,253,592</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$4,821,647	0.0	\$4,821,647	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$31,612,800</b>	<b>253.7</b>	<b>\$22,040,250</b>	<b>\$7,318,958</b>	<b>\$2,253,592</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$30,381,497</b>	<b>253.7</b>	<b>\$22,027,315</b>	<b>\$6,100,590</b>	<b>\$2,253,592</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,231,303</b>	<b>0.0</b>	<b>\$12,935</b>	<b>\$1,218,368</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$29,674,655</b>	<b>253.7</b>	<b>\$23,574,655</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$706,842</b>	<b>0.0</b>	<b>(\$1,547,340)</b>	<b>\$590</b>	<b>\$2,253,592</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
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
EA-02 Other Transfers	(\$65,272)	0.0	\$0	(\$65,272)	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$16,082,888</b>	<b>0.0</b>	<b>\$297,130</b>	<b>\$15,785,758</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$13,564,502</b>	<b>0.0</b>	<b>\$297,130</b>	<b>\$13,267,372</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$2,518,387</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,518,387</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,177,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,177,247</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$12,387,254</b>	<b>0.0</b>	<b>\$297,130</b>	<b>\$12,090,124</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>ARPA/SLFRF - Federal Fund Appropriation</b>						
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
<b>FY 2021-22 Final Appropriation</b>	<b>\$14,381,817</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,381,817</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$14,381,817</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,381,817</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$9,881,383</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,881,383</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$4,500,434</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,434</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$492,926</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$492,926</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$9,388,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,388,457</b>
<b>IT Cost Recoveries</b>						
SB 21-205 Long Appropriations Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$3,860,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,860,800</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$65,272	0.0	\$0	\$65,272	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$3,926,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,926,072</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$3,926,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,926,072</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,909,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,909,567</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,016,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,016,505</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 21-205 Long Appropriations Bill	\$920,795	0.0	\$0	\$920,795	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$920,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$920,795</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$920,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$920,795</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$920,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$920,795</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$920,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$920,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$66,924,372</b>	<b>253.7</b>	<b>\$22,337,380</b>	<b>\$27,951,583</b>	<b>\$2,253,592</b>	<b>\$14,381,817</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$58,674,248</b>	<b>253.7</b>	<b>\$22,324,445</b>	<b>\$24,214,828</b>	<b>\$2,253,592</b>	<b>\$9,881,383</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$8,250,124</b>	<b>0.0</b>	<b>\$12,935</b>	<b>\$3,736,755</b>	<b>\$0</b>	<b>\$4,500,434</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (A) Administration and Technology, General Courts Administration</b>						
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
SB23-120 Judicial Department Supplemental	\$48,738	0.6	\$20,190	\$28,548	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$13,235	0.2	\$13,235	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$31,738,637</b>	<b>295.4</b>	<b>\$20,513,092</b>	<b>\$8,768,900</b>	<b>\$2,456,645</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,871,552	0.0	\$5,871,552	\$0	\$0	\$0
EA-02 Other Transfers	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$36,034,475</b>	<b>295.4</b>	<b>\$24,884,644</b>	<b>\$8,768,900</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$34,394,123</b>	<b>295.4</b>	<b>\$24,884,644</b>	<b>\$7,128,548</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,640,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,640,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$33,300,160</b>	<b>295.4</b>	<b>\$26,171,612</b>	<b>\$7,128,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,093,963</b>	<b>0.0</b>	<b>(\$1,286,968)</b>	<b>\$0</b>	<b>\$2,380,931</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
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
SB23-120 Judicial Department Supplemental	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$27,392,035</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$24,653,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$27,392,035</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$24,653,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$15,245,695</b>	<b>0.0</b>	<b>\$2,738,910</b>	<b>\$12,506,785</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$12,146,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,146,340</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$1,536,562</b>	<b>0.0</b>	<b>\$407,924</b>	<b>\$1,128,638</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$13,709,133</b>	<b>0.0</b>	<b>\$2,330,986</b>	<b>\$11,378,147</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
					Federal Funds	
<b>ARPA Appropriations</b>						
HB22-1329 Long Bill	\$185,846	0.0	\$0	\$0	\$0	\$185,846
SB22-196 Health Needs Of Persons In Criminal Justice System	\$4,000,000	0.0	\$0	\$0	\$0	\$4,000,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,185,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,185,846</b>
EA-06 ARPA Transfers	\$20,249,452	0.0	\$0	\$0	\$0	\$20,249,452
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$24,435,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,435,298</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$7,476,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,476,372</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$16,958,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,958,926</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$631,652</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$631,652</i>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$6,844,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,844,720</b>
<b>IT Cost Recoveries</b>						
HB22-1329 Long Bill	\$3,860,800	0.0	\$0	\$3,860,800	\$0	\$0
SB23-120 Judicial Department Supplemental	\$675,000	0.0	\$0	\$675,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$4,142,615</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,142,615</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$393,185</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,185</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,853,546</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,853,546</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,289,069</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,289,069</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$945,846	0.0	\$0	\$945,846	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$945,846</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (A) Administration and Technology,</b>						
<b>FY 2022-23 Final Appropriation</b>	<b>\$68,798,164</b>	<b>295.4</b>	<b>\$23,252,002</b>	<b>\$38,903,671</b>	<b>\$2,456,645</b>	<b>\$4,185,846</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$93,343,455</b>	<b>295.4</b>	<b>\$27,623,554</b>	<b>\$38,903,671</b>	<b>\$2,380,931</b>	<b>\$24,435,298</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$62,204,652</b>	<b>295.4</b>	<b>\$27,623,554</b>	<b>\$24,723,794</b>	<b>\$2,380,931</b>	<b>\$7,476,372</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$31,138,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,179,877</b>	<b>\$0</b>	<b>\$16,958,926</b>

**FY 2023-24 - 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**

SB23-214 Long Bill	\$35,576,274	331.8	\$24,543,132	\$8,824,362	\$2,052,938	\$155,842
HB23-1120 HB23-1120 Eviction Protections For Residential Tenants	\$246,076	0.6	\$246,076	\$0	\$0	\$0
SB23-164 SB23-164 Sunset Process Sex Offender Management Board	\$43,122	0.5	\$43,122	\$0	\$0	\$0
SB23-172 SB23-172 Protecting Opportunities And Workers' Rights Act	\$138,752	2.5	\$138,752	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$36,004,224</b>	<b>335.4</b>	<b>\$24,971,082</b>	<b>\$8,824,362</b>	<b>\$2,052,938</b>	<b>\$155,842</b>

**Judicial Security Office**

SB23-214 Long Bill	\$431,842	3.0	\$431,842	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$431,842</b>	<b>3.0</b>	<b>\$431,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology Infrastructure**

SB23-214 Long Bill	\$28,986,031	0.0	\$3,356,870	\$25,629,161	\$0	\$0
HB23-1120 HB23-1120 Eviction Protections For Residential Tenants	\$75,000	0.0	\$75,000	\$0	\$0	\$0
HB23-1132 HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1186 HB23-1186 Remote Participation In Residential Evictions	\$358,800	0.0	\$0	\$358,800	\$0	\$0
SB23-054 SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$29,705,872</b>	<b>0.0</b>	<b>\$3,717,911</b>	<b>\$25,987,961</b>	<b>\$0</b>	<b>\$0</b>

**IT Cost Recoveries**

SB23-214 Long Bill	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB23-214 Long Bill	\$829,799	0.0	\$0	\$829,799	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$829,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$829,799</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 Long Bill	\$70,359,746	334.8	\$28,331,844	\$39,819,122	\$2,052,938	\$155,842
HB23-1120 HB23-1120 Eviction Protections For Residential Tenants	\$321,076	0.6	\$321,076	\$0	\$0	\$0
HB23-1132 HB23-1132 The Court Data-sharing Task Force	\$115,440	0.0	\$115,440	\$0	\$0	\$0
HB23-1186 HB23-1186 Remote Participation In Residential Evictions	\$358,800	0.0	\$0	\$358,800	\$0	\$0
SB23-054 SB23-054 Missing And Murdered Indigenous Relatives Office	\$170,601	0.0	\$170,601	\$0	\$0	\$0
SB23-164 SB23-164 Sunset Process Sex Offender Management Board	\$43,122	0.5	\$43,122	\$0	\$0	\$0
SB23-172 SB23-172 Protecting Opportunities And Workers' Rights Act	\$138,752	2.5	\$138,752	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$71,507,537</b>	<b>338.4</b>	<b>\$29,120,835</b>	<b>\$40,177,922</b>	<b>\$2,052,938</b>	<b>\$155,842</b>

# FY 2024-25 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

<b>FY 2024-25 Starting Base</b>	<b>\$36,004,224</b>	<b>335.4</b>	<b>\$24,971,082</b>	<b>\$8,824,362</b>	<b>\$2,052,938</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$1,503,549	0.0	\$1,310,622	\$192,927	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$69,736	0.0	\$69,736	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$61,737	0.0	\$493,400	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$298,680)	(5.0)	(\$298,680)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$38,318	0.0	\$38,318	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$194,999)	0.1	(\$194,999)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	\$950	0.0	\$950	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$22,930	(0.5)	\$22,930	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$0	0.0	\$88,240	\$0	(\$88,240)	\$0
<b>FY 2024-25 Base Request</b>	<b>\$37,204,808</b>	<b>330.0</b>	<b>\$26,498,642</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
R-02 Case Mgt System & FTE	\$994,411	9.0	\$994,411	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$292,632	3.0	\$292,632	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$162,350	2.0	\$162,350	\$0	\$0	\$0
R-08 IT Accessibility	\$646,146	6.0	\$646,146	\$0	\$0	\$0
R-09 SCAO Staffing	\$1,054,455	11.0	\$1,054,455	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$364,103	5.0	\$364,103	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$40,718,905</b>	<b>366.0</b>	<b>\$30,012,739</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
<b>Personal Services Allocation</b>	<b>\$37,020,196</b>	<b>366.0</b>	<b>\$28,797,191</b>	<b>\$8,067,163</b>	<b>\$0</b>	<b>\$155,842</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,698,709</b>	<b>0.0</b>	<b>\$1,215,548</b>	<b>\$518,463</b>	<b>\$1,964,698</b>	<b>\$0</b>

### Judicial Security Office

<b>FY 2024-25 Starting Base</b>	<b>\$431,842</b>	<b>3.0</b>	<b>\$431,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	(\$23,003)	0.0	(\$23,003)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Judicial Case Management System</b>						
FY 2024-25 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	\$10,560,000	0.0	\$6,560,000	\$4,000,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$10,560,000</b>	<b>0.0</b>	<b>\$6,560,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,560,000</b>	<b>0.0</b>	<b>\$6,560,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Infrastructure</b>						
FY 2024-25 Starting Base	\$29,705,872	0.0	\$3,717,911	\$25,987,961	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$2,800	0.0	\$2,800	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$31,200	0.0	\$31,200	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$3,200	0.0	\$3,200	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$250,000	0.0	\$0	\$250,000	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$800	0.0	\$0	\$800	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$740,000)	0.0	(\$740,000)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$74,720)	0.0	(\$74,720)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$400	0.0	\$400	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$358,000)	0.0	\$800	(\$358,800)	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$400	0.0	\$400	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$638,237)	0.0	(\$638,237)	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$2,960	0.0	\$2,960	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$480	0.0	\$480	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure (ARPA SA)	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$25,540,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$24,187,690</b>	<b>\$0</b>	<b>\$0</b>
R-08 IT Accessibility	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,325,000	0.0	\$0	\$1,325,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$28,115,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$26,762,690</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$28,115,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$26,762,690</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 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 2024-25 Starting Base	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2024-25 Base Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2024-25 Elected Official Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,535,800</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

FY 2024-25 Starting Base	\$829,799	0.0	\$0	\$829,799	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$0	(\$234,315)	\$0	\$0
FY 2024-25 Base Request	\$595,484	0.0	\$0	\$595,484	\$0	\$0
FY 2024-25 Elected Official Request	\$595,484	0.0	\$0	\$595,484	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$595,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$595,484</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2024-25 Starting Base</b>	<b>\$71,507,537</b>	<b>338.4</b>	<b>\$29,120,835</b>	<b>\$40,177,922</b>	<b>\$2,052,938</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$1,503,549	0.0	\$1,310,622	\$192,927	\$0	\$0
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$72,536	0.0	\$72,536	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,197	0.0	\$8,197	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$64,137	0.0	\$495,800	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$295,480)	(5.0)	(\$295,480)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$288,318	0.0	\$38,318	\$250,000	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$800	0.0	\$0	\$800	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$740,000)	0.0	(\$740,000)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$269,719)	0.1	(\$269,719)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$400	0.0	\$400	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$358,000)	0.0	\$800	(\$358,800)	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$400	0.0	\$400	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$637,287)	0.0	(\$637,287)	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$2,960	0.0	\$2,960	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$22,930	(0.5)	\$22,930	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$480	0.0	\$480	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$88,240	(\$234,315)	(\$88,240)	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$68,285,721</b>	<b>333.0</b>	<b>\$28,260,581</b>	<b>\$37,904,600</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
R-02 Case Mgt System & FTE	\$11,554,411	9.0	\$7,554,411	\$4,000,000	\$0	\$0
R-04 Probation Officer and Administration FTE	\$292,632	3.0	\$292,632	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$162,350	2.0	\$162,350	\$0	\$0	\$0
R-08 IT Accessibility	\$1,896,146	6.0	\$646,146	\$1,250,000	\$0	\$0
R-09 SCAO Staffing	\$1,054,455	11.0	\$1,054,455	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,689,103	5.0	\$364,103	\$1,325,000	\$0	\$0
R-14 Technical and Operational Adjustments	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$84,525,979</b>	<b>366.0</b>	<b>\$37,925,839</b>	<b>\$44,479,600</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
<b>Personal Services Allocation</b>	<b>\$37,020,196</b>	<b>366.0</b>	<b>\$28,797,191</b>	<b>\$8,067,163</b>	<b>\$0</b>	<b>\$155,842</b>
<b>Total All Other Operating Allocation</b>	<b>\$47,505,783</b>	<b>0.0</b>	<b>\$9,128,648</b>	<b>\$36,412,437</b>	<b>\$1,964,698</b>	<b>\$0</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 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		253.7	295.4		335.4	366.0
1000_ROLLUP	Total Employee Wages and Benefits	\$29,335,370		\$32,559,469		\$32,340,665	\$37,020,196

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$32,340,665	\$37,020,196
1110	Regular Full-Time Wages	\$20,520,540	\$22,649,144	\$0	\$0
1111	Regular Part-Time Wages	\$101,797	\$23,036	\$0	\$0
1120	Temporary Full-Time Wages	\$157,049	\$46,801	\$0	\$0
1121	Temporary Part-Time Wages	\$71,260	\$123,466	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$273,280	\$352,640	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$379,493	\$379,009	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,750	\$10,000	\$0	\$0
1360	Non-Base Building Performance Pay	\$309,300	\$396,000	\$0	\$0
1510	Dental Insurance	\$108,284	\$142,732	\$0	\$0
1511	Health Insurance	\$2,601,666	\$2,912,059	\$0	\$0
1512	Life Insurance	\$22,840	\$26,110	\$0	\$0
1513	Short-Term Disability	\$31,205	\$34,331	\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0	\$11,578	\$0	\$0
1520	FICA-Medicare Contribution	\$309,001	\$341,268	\$0	\$0
1522	PERA	\$2,344,130	\$2,713,279	\$0	\$0
1524	PERA - AED	\$1,068,279	\$1,180,473	\$0	\$0
1525	PERA - SAED	\$1,068,279	\$1,180,473	\$0	\$0
1532	Unemployment Compensation	(\$34,781)	\$37,071	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$339,285	\$740,691	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$31,035	\$7,978	\$0	\$0
1920	Personal Services - Professional	\$148,103	\$428,003	\$0	\$0
1935	Personal Services - Legal Services	\$50,395	\$29,044	\$0	\$0
1940	Personal Services - Medical Services	\$970	\$0	\$0	\$0

**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1950	Personal Services - Other State Departments	\$6,108		\$1,410		\$0		\$0	
1960	Personal Services - Information Technology	\$102,674		\$274,256		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$29,674,655</b>	<b>253.7</b>	<b>\$33,300,160</b>	<b>295.4</b>	<b>\$32,340,665</b>	<b>335.4</b>	<b>\$37,020,196</b>	<b>366.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual Expenditure	FY 2022-23 Actual Expenditure	FY 2023-24 Approp Budget	FY 2024-25 Gov Request Budget
2000_ROLLUP	Total Operating Expenses	\$545,583	\$817,904	\$1,610,621	\$1,645,771
3000_ROLLUP	Total Travel Expenses	\$161,258	\$276,059	\$0	\$0
7000_ROLLUP	Total Transfers	\$0	\$0	\$2,052,938	\$2,052,938

Object Code	Object Name	FY 2021-22 Actual Expenditure	FY 2022-23 Actual Expenditure	FY 2023-24 Approp Budget	FY 2024-25 Gov Request Budget
2000	Operating Expense	\$0	\$0	\$1,610,621	\$1,645,771
2220	Building Maintenance	\$650	\$15,470	\$0	\$0
2231	Information Technology Maintenance	\$3,490	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$10	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$388	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$14,589	\$42,211	\$0	\$0
2253	Rental of Equipment	\$10,360	\$8,859	\$0	\$0
2254	Rental Of Equipment	\$0	\$396	\$0	\$0
2255	Rental of Buildings	\$3,136	\$69,616	\$0	\$0
2258	Parking Fees	\$0	\$15,840	\$0	\$0
2510	In-State Travel	\$80,107	\$141,453	\$0	\$0
2511	In-State Common Carrier Fares	\$1,113	\$2,425	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,529	\$25,407	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$58,309	\$97,301	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$22	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$102	\$0	\$0	\$0
2530	Out-Of-State Travel	\$4,039	\$5,716	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,617	\$3,190	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$443	\$546	\$0	\$0
2610	Advertising And Marketing	\$21,826	\$18,185	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$727	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,664	\$849	\$0	\$0
2680	Printing And Reproduction Services	\$14,848	\$19,745	\$0	\$0
2820	Purchased Services	\$7,694	\$182,285	\$0	\$0

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
3110	Supplies & Materials	\$1,737		\$1,607		\$0		\$0	
3112	Automotive Supplies	\$71		\$225		\$0		\$0	
3118	Food and Food Service Supplies	\$31,814		\$100,077		\$0		\$0	
3119	Medical Laboratory Supplies	\$31		\$10		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11,382		\$12,524		\$0		\$0	
3121	Office Supplies	\$24,936		\$24,768		\$0		\$0	
3123	Postage	\$48,634		\$39,863		\$0		\$0	
3126	Repair and Maintenance	\$60		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,186		\$117		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$439		\$947		\$0		\$0	
3140	Noncapitalizable Information Technology	\$14,287		\$10,052		\$0		\$0	
3145	Software Subscription	\$31,556		\$18,056		\$0		\$0	
3950	Gasoline	\$0		\$24		\$0		\$0	
4100	Other Operating Expenses	\$1,242		\$3,824		\$0		\$0	
4140	Dues And Memberships	\$271,470		\$189,924		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$25		\$0		\$0		\$0	
4220	Registration Fees	\$24,409		\$41,980		\$0		\$0	
4256	Other Benefit Plan Expense	\$1,311		\$65		\$0		\$0	
7000	Transfers	\$0		\$0		\$2,052,938		\$2,052,938	
<b>Subtotal All Other Operating</b>		<b>\$706,842</b>		<b>\$1,093,963</b>		<b>\$3,663,559</b>		<b>\$3,698,709</b>	
<b>Total Line Item Expenditures</b>		<b>\$30,381,497</b>	<b>253.7</b>	<b>\$34,394,123</b>	<b>295.4</b>	<b>\$36,004,224</b>	<b>335.4</b>	<b>\$40,718,905</b>	<b>366.0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE_ROLLUP	Total FTE		0.0		0.0		3.0		0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$0		\$431,842		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$431,842		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$431,842</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$431,842</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Judicial Case Management System - 02. Courts Administration,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$0		\$0		\$0		\$10,560,000		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$0		\$10,560,000		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,560,000</b>			
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,560,000</b>	<b>0.0</b>

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

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)								
	\$1,177,247		\$1,128,638		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$12,200		\$0		\$0		\$0		
1960	Personal Services - Information Technology								
	\$1,165,047		\$1,128,638		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$1,177,247</b>	<b>0.0</b>	<b>\$1,128,638</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses							
	\$10,371,679		\$10,439,266		\$4,076,711		\$2,486,629	
3000_ROLLUP	Total Travel Expenses							
	\$0		\$256		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases							
	\$856,642		\$907,315		\$25,629,161		\$25,629,161	
6700_ROLLUP	Total Debt Service							
	\$861,803		\$31,310		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$4,076,711		\$2,486,629	
2231	Information Technology Maintenance							
	\$1,344,249		\$2,092,613		\$0		\$0	
2250	Miscellaneous Rentals							
	\$10,000		\$0		\$0		\$0	
2255	Rental of Buildings							
	\$0		\$860		\$0		\$0	
2510	In-State Travel							
	\$0		\$256		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$2,331,732		\$358,409		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services							
	\$5,000		\$0		\$0		\$0	

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2680	Printing And Reproduction Services	\$1,445	\$0	\$0	\$0		\$0		
2810	Freight	\$180	\$5,791	\$0	\$0		\$0		
2820	Purchased Services	\$43,950	\$73,400	\$0	\$0		\$0		
3110	Supplies & Materials	\$161	\$0	\$0	\$0		\$0		
3112	Automotive Supplies	\$0	\$11	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$34,171	\$0	\$0	\$0		\$0		
3121	Office Supplies	\$1,983	\$1,622	\$0	\$0		\$0		
3123	Postage	\$145	\$0	\$0	\$0		\$0		
3126	Repair and Maintenance	\$660	\$12,901	\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$10,796	\$786	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$200	\$855	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$1,765,109	\$1,940,087	\$0	\$0		\$0		
3145	Software Subscription	\$4,803,331	\$5,828,846	\$0	\$0		\$0		
4140	Dues And Memberships	\$10,194	\$71,357	\$0	\$0		\$0		
4220	Registration Fees	\$8,372	\$51,729	\$0	\$0		\$0		
6000	Capitalized Property Purchases	\$0	\$0	\$25,629,161		\$25,629,161			
6211	Information Technology - Direct Purchase	\$214,980	\$0	\$0		\$0			
6511	Capitalized Personal Services - Information Technology	\$641,662	\$0	\$0		\$0			
6640	Lease Component Principal Expenditure	\$0	\$841,216	\$0	\$0		\$0		
6641	SBITA Component Principal	\$0	\$66,099	\$0	\$0		\$0		
6830	Nonlease Component	\$851,554	\$0	\$0	\$0		\$0		
6840	Lease Component Interest	\$10,249	\$8,124	\$0	\$0		\$0		
6841	SBITA Component Interest	\$0	\$23,186	\$0	\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$12,090,124</b>	<b>\$11,378,147</b>	<b>\$29,705,872</b>		<b>\$28,115,790</b>			
<b>Total Line Item Expenditures</b>		<b>\$13,267,372</b>	<b>0.0</b>	<b>\$12,506,785</b>	<b>0.0</b>	<b>\$29,705,872</b>	<b>0.0</b>	<b>\$28,115,790</b>	<b>0.0</b>

**Schedule 14B**

Line Item	Object Code	Detail	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request				
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**ARPA Appropriations - 02. Courts Administration,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
FTE_ROLLUP	Total FTE		0.0	0.0	0.0
1000_ROLLUP	Total Employee Wages and Benefits	\$8,973	\$0	\$0	\$0

Object Code	Object Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
1121	Temporary Part-Time Wages	\$7,328	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$107	\$0	\$0	\$0
1522	PERA	\$804	\$0	\$0	\$0
1524	PERA - AED	\$367	\$0	\$0	\$0
1525	PERA - SAED	\$367	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$425,265	\$0	\$0	\$0

Object Code	Object Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
1960	Personal Services - Information Technology	\$425,265	\$0	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$434,237</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
2000_ROLLUP	Total Operating Expenses	\$5,676,562	\$0	\$0	\$0
5000_ROLLUP	Total Intergovernmental Payments	\$845,548	\$0	\$0	\$0
5200_ROLLUP	Total Other Payments	\$2,127,155	\$0	\$0	\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$739,192	\$0	\$0	\$0

Object Code	Object Name	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Approp	FY 2024-25 Gov Request
2231	Information Technology Maintenance	\$888,668	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$832	\$0	\$0	\$0
2810	Freight	\$165	\$0	\$0	\$0
2820	Purchased Services	\$15,531	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$83,593	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,305,928	\$0	\$0	\$0
3145	Software Subscription	\$381,844	\$0	\$0	\$0

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5141 Grants - Intergovernmental - Federal Pass Thru	\$845,548		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,127,155		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$739,192		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$9,388,457</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$9,822,694</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$2,909,567		\$2,853,546		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,909,567</b>	<b>0.0</b>	<b>\$2,853,546</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Object Code	Object Name							
1960	Personal Services - Information Technology	\$2,909,567		\$2,853,546		\$0		\$0

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$1,016,505		\$1,289,069		\$4,535,800		\$4,535,800
<b>Subtotal All Other Operating</b>		<b>\$1,016,505</b>		<b>\$1,289,069</b>		<b>\$4,535,800</b>		<b>\$4,535,800</b>
<b>Total Line Item Expenditures</b>		<b>\$3,926,072</b>	<b>0.0</b>	<b>\$4,142,615</b>	<b>0.0</b>	<b>\$4,535,800</b>	<b>0.0</b>	<b>\$4,535,800</b>

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

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$829,799		\$595,484
7000_ROLLUP	Total Transfers	\$920,795		\$945,846		\$0		\$0

**Schedule 14B**

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$829,799		\$595,484	
7200	Transfers Out For Indirect Costs	\$920,795		\$945,846		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$920,795</b>		<b>\$945,846</b>		<b>\$829,799</b>		<b>\$595,484</b>	
<b>Total Line Item Expenditures</b>		<b>\$920,795</b>	<b>0.0</b>	<b>\$945,846</b>	<b>0.0</b>	<b>\$829,799</b>	<b>0.0</b>	<b>\$595,484</b>	<b>0.0</b>

*Courts Administration, Administration and Technology*

Position Detail:	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	93,939	1.00	\$96,522	1.00
Accountant I	208,346	4.62	\$212,433	3.82
Accountant II	325,764	2.23	\$336,756	4.90
Accountant III	243,686	2.47	\$250,387	3.00
Accountant IV	120,504	1.00	\$181,724	1.49
Administrative Office Specialist I			\$1,732	0.04
Administrative Office Specialist II			\$4,784	0.09
Application Security Engineer	101,634	1.00	\$106,063	1.00
Architect	142,758	1.00	\$146,684	1.00
Assistant Legal Counsel SCAO	393,886	0.91	\$465,704	4.28
Audio Visual Engineer I	100,116	1.00	\$129,074	1.89
Audio Visual Engineer II	155,501	1.36	\$234,298	2.97
Audit Manager	127,997	1.00	\$61,603	0.47
Auditor	284,206	5.75	\$362,967	5.11
Benefits Specialist	79,310	1.00	\$81,491	1.00
Budget Analyst	307,225	3.00	\$315,674	3.00
Budget Officer	146,289	1.00	\$170,097	1.19
Business Analyst I			\$14,609	0.20
Business Analyst II	159,144	1.10	\$125,378	1.49
Business Intelligence Analyst	99,538	1.00	\$102,276	1.00
Business Intelligence Developer	100,008	1.00	\$190,647	1.76
Child Support Coordinator			\$62,270	0.71
Conference/Event Planner	67,980	1.00	\$62,767	0.90
Contracts Specialist I	146,400	2.20	\$74,905	1.13
Contracts Specialist II			\$297,354	3.74
Contracts Specialist III			\$53,584	0.57
Contract Services			\$175,662	0.00
Controller	126,436	0.80	\$148,762	0.99
Court Education Specialist	589,869	8.00	\$589,190	7.79
Court Programs Analyst I	69,611	1.00	\$102,661	1.48
Court Programs Analyst II	996,348	12.50	\$1,370,765	17.17
Court Programs Analyst III	418,716	4.20	\$405,030	4.00
Court Programs Analyst IV	338,107	3.42	\$277,735	2.40
Customer Support Team Lead	81,853	1.00	\$90,674	1.00
Customer Support Technicians	190,542	4.00	\$212,022	4.00
Deputy Director of Court Services			\$69,322	0.45
Deputy Director of Probation Services			\$63,369	0.41
Deputy Director of Human Resources			\$75,577	0.49
Deputy Director of Financial Services			\$84,000	0.53
Deputy Director of ITS			\$33,107	0.18
Director of Court Services	178,452	1.00	\$183,369	1.00
Director of Financial Services	178,452	1.00	\$183,369	1.00

*Courts Administration, Administration and Technology*

Position Detail:	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	93,939	1.00	\$96,522	1.00
Director of Human Resources	178,452	0.10	\$183,369	1.00
Director of Information Technology Services	164,580	0.85	\$27,709	0.15
Director of ODR	86,653	1.00	\$38,324	0.43
Director of Probation Services	178,452	1.00	\$183,369	1.00
Distance Learning Program Manager	85,274	1.00	\$87,619	1.00
Distance Learning Specialist	158,623	2.00	\$162,985	2.00
Education Specialist	465,038	4.75	\$531,008	6.74
Executive Staff Assistant	83,945	1.00	\$92,594	1.00
Facilities Designer/Planner	109,905	1.00	\$112,927	1.00
Financial System Owner	101,970	1.00	\$104,774	1.00
First Assistant Legal Counsel (SCAO)	149,012	1.00	\$153,110	1.00
Human Resource Assistant	38,515	1.00	\$23,901	0.55
Human Resources Analyst II	331,244	3.00	\$425,692	4.97
Human Resources Analyst III	222,408	2.75	\$199,889	1.75
Human Resources Analyst IV	120,275	1.00	\$94,680	0.76
Human Resources System Owner			\$90,190	0.84
Human Resources Technician	93,955	2.00	\$60,718	1.18
Human Resources Workforce Data Analyst	81,804	1.00	\$83,647	1.00
Human Resources Technology Specialist	54,965	1.00	\$58,166	1.00
Information Security Analyst	102,072	1.00	\$104,879	1.00
Integrated Information Systems Coordinator	99,900	1.00	\$85,497	0.84
Interstate Compact Specialist	114,755	2.00	\$117,911	2.00
IT Project Analyst				
IT Project Manager	335,700	2.50	\$355,297	3.08
ITS Support Technician I	266,664	3.75	\$360,574	6.43
ITS Support Technician II	1,001,919	15.48	\$1,113,703	17.29
Judicial Legal Counsel	173,248	1.00	\$183,369	1.00
Lead Audio Visual Architect	16,233	0.12	\$99,027	0.83
Lead Benefits Specialist	90,812	1.00	\$93,309	1.00
Lead Business Systems Analyst	118,652	1.00	\$132,855	1.00
Lead Iseries Systems Architect	126,690	1.00	\$130,174	1.00
Lead Network Architect	128,880	1.00	\$142,157	1.00
Lead Principal Software Engineer	153,596	1.00	\$290,659	1.89
Lead Security Architect	108,546	1.00	\$66,965	0.59
Lead Systems Architect	113,842	1.00	\$100,830	0.84
Leadership Development Administrator	94,365	1.00	\$96,960	1.00
Legal Contracts Manager	114,000	1.00	\$134,130	0.99
Legislative Liason	110,032	1.00	\$113,058	1.00
Manager of Data Analytics	134,400	1.00	\$138,096	1.00
Manager of Information Security				
Manager of Infrastructure	138,061	1.00	\$141,858	1.00

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

Position Detail:	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	93,939	1.00	\$96,522	1.00
Manager of Software Arch and Design	160,548	1.00	\$178,801	1.00
Manager of Technical Services	132,746	1.00	\$19,201	0.14
Network Engineer I	68,698	1.00	\$70,588	1.00
Network Engineer II	154,858	2.00	\$88,759	1.08
Network Security Engineer	99,909	1.00	\$28,206	0.28
Payroll Analyst	201,898	3.00	\$193,179	2.81
Payroll Supervisor	111,204	1.00	\$57,860	0.51
Probation Compact Administrator	91,556	1.00	\$78,357	0.84
Probation Services Analyst II	561,000	7.00	\$606,967	7.36
Probation Services Analyst III	173,788	2.00	\$178,567	2.00
Probation Services Analyst IV	246,632	2.00	\$204,272	1.64
Project Analyst	86,400	1.00	\$88,783	1.00
Public Information Coordinator	94,512	1.00	\$97,108	1.00
Public Information Manager	128,244	1.00	\$131,771	1.00
Purchasing Mananger	113,554	1.00	\$116,676	1.00
Purchasing Agent	334,929	4.20	\$318,679	4.03
QA Analyst I	73,134	0.75	\$56,201	0.75
QA Analyst II	357,627	3.00	\$371,183	4.16
QA Lead/ITS Analyst Supervisor	110,789	1.00	\$113,836	1.00
Senior Application Security Engineer	125,355	1.00	\$129,621	1.00
Senior Assistant Legal Counsel	318,021	2.90	\$161,391	1.40
Senior Audio Visual Engineer	193,190	1.00	\$249,799	2.40
Senior Business Analyst	304,914	3.20	\$320,486	3.00
Senior Customer Support Tech	193,522	2.25	\$214,375	3.00
Senior IT Support Tech	322,833	4.00	\$401,351	4.84
Senior Network Engineer	94,604	1.00	\$187,790	1.92
Senior Network Security Engineer				
Senior RPG Software Engineer	140,079	1.86	\$369,170	2.71
Senior Software Engineer	822,592	5.63	\$762,687	5.90
Senior Systems Engineer	296,737	2.98	\$273,359	2.58
Senior Unified Communications Engineer	108,722	1.00	\$111,712	1.00
Software Engineer I	202,572	3.00	\$59,610	0.87
Software Engineer II	478,320	5.10	\$230,358	2.24
Staff Assistant	134,657	4.00	\$112,207	1.57
Staff Assistant (SCAO)			\$191,279	3.00
Staff Development Administrator	106,049	1.00	\$108,965	1.00
State Court Administrator	190,381	1.00	\$195,640	1.00
Systems Engineer I	75,345	1.00	\$13,598	0.20
Systems Engineer II	160,020	2.10	\$108,738	1.38
Systems Security Engineer	51,205	0.50	\$147,286	1.59
Talent Management Specialist	135,128	2.00	\$140,267	2.00

*Courts Administration, Administration and Technology*

Position Detail:	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
Access to Justice	93,939	1.00	\$96,522	1.00
Talent Program Manager	96,593	1.00	\$99,250	1.00
Technical Support Team Leads	377,843	3.00	\$453,093	4.95
Compensation & Classification Analyst	96,593	1.00	\$51,573	0.70
Total Compensation Manager		1.00	\$121,406	1.00
Unified Communications Engineer II	82,800	1.00	\$85,077	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>21,230,159</b>	<b>225.33</b>	<b>23,221,456</b>	<b>249.65</b>

**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**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
SB 21-205 Long Appropriations Bill	\$41,118,276	0.0	\$39,695,403	\$1,422,873	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$41,118,276</b>	<b>0.0</b>	<b>\$39,695,403</b>	<b>\$1,422,873</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$40,465,108)	0.0	(\$39,042,235)	(\$1,422,873)	\$0	\$0
EA-02 Other Transfers	(\$653,168)	0.0	(\$653,168)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
SB 21-205 Long Appropriations Bill	\$436,858	0.0	\$426,279	\$10,579	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$436,858</b>	<b>0.0</b>	<b>\$426,279</b>	<b>\$10,579</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$310,341)	0.0	(\$299,762)	(\$10,579)	\$0	\$0
EA-02 Other Transfers	(\$8,047)	0.0	(\$8,047)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$118,470</b>	<b>0.0</b>	<b>\$118,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$118,470</b>	<b>0.0</b>	<b>\$118,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$13,702,122	0.0	\$13,369,919	\$332,203	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$13,702,122</b>	<b>0.0</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$13,021,327)	0.0	(\$12,689,124)	(\$332,203)	\$0	\$0
EA-02 Other Transfers	(\$269,990)	0.0	(\$269,990)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$410,806</b>	<b>0.0</b>	<b>\$410,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$410,806</b>	<b>0.0</b>	<b>\$410,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 21-205 Long Appropriations Bill	\$13,702,122	0.0	\$13,369,919	\$332,203	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$13,702,122</b>	<b>0.0</b>	<b>\$13,369,919</b>	<b>\$332,203</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$13,021,327)	0.0	(\$12,689,124)	(\$332,203)	\$0	\$0
EA-02 Other Transfers	(\$269,990)	0.0	(\$269,990)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$410,806</b>	<b>0.0</b>	<b>\$410,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$410,806</b>	<b>0.0</b>	<b>\$410,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
SB 21-205 Long Appropriations Bill	\$9,016,683	0.0	\$8,641,747	\$374,936	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$9,016,683</b>	<b>0.0</b>	<b>\$8,641,747</b>	<b>\$374,936</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$9,016,683</b>	<b>0.0</b>	<b>\$8,641,747</b>	<b>\$374,936</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$9,016,683</b>	<b>0.0</b>	<b>\$8,641,747</b>	<b>\$374,936</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB 21-205 Long Appropriations Bill	\$8,954,081	0.0	\$8,736,666	\$217,415	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$8,954,081</b>	<b>0.0</b>	<b>\$8,736,666</b>	<b>\$217,415</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$8,455,275)	0.0	(\$8,237,860)	(\$217,415)	\$0	\$0
EA-02 Other Transfers	(\$498,806)	0.0	(\$498,806)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
SB 21-205 Long Appropriations Bill	\$1,365,003	0.0	\$1,365,003	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,365,003</b>	<b>0.0</b>	<b>\$1,365,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$1,365,003</b>	<b>0.0</b>	<b>\$1,365,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,365,003</b>	<b>0.0</b>	<b>\$1,365,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
SB 21-205 Long Appropriations Bill	\$442,924	0.0	\$386,825	\$56,099	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$442,924</b>	<b>0.0</b>	<b>\$386,825</b>	<b>\$56,099</b>	<b>\$0</b>	<b>\$0</b>
FY 2021-22 Final Expenditure Authority	\$442,924	0.0	\$386,825	\$56,099	\$0	\$0
FY 2021-22 Actual Expenditures	\$442,924	0.0	\$386,825	\$56,099	\$0	\$0
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
SB 21-205 Long Appropriations Bill	\$1,439,403	0.0	\$1,439,403	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,439,403</b>	<b>0.0</b>	<b>\$1,439,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2021-22 Final Expenditure Authority	\$1,439,403	0.0	\$1,439,403	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,439,403	0.0	\$1,439,403	\$0	\$0	\$0
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 21-205 Long Appropriations Bill	\$124,412	0.0	\$124,412	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$124,412</b>	<b>0.0</b>	<b>\$124,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$6,204	0.0	\$6,204	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$130,616	0.0	\$130,616	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$130,616	0.0	\$130,616	\$0	\$0	\$0
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$2,770,056	0.0	\$2,770,056	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,770,056</b>	<b>0.0</b>	<b>\$2,770,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2021-22 Final Expenditure Authority	\$2,770,056	0.0	\$2,770,056	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$2,770,056	0.0	\$2,770,056	\$0	\$0	\$0
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 21-205 Long Appropriations Bill	\$5,575,523	0.0	\$5,575,523	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$5,575,523</b>	<b>0.0</b>	<b>\$5,575,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$10,480	0.0	\$10,480	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$5,586,003	0.0	\$5,586,003	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$5,586,003	0.0	\$5,586,003	\$0	\$0	\$0
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
SB 21-205 Long Appropriations Bill	\$1,595,667	0.0	\$1,595,667	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,595,667</b>	<b>0.0</b>	<b>\$1,595,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$1,595,667</b>	<b>0.0</b>	<b>\$1,595,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,595,667</b>	<b>0.0</b>	<b>\$1,595,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$51,825	0.0	\$51,825	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$111,419	0.0	\$111,419	\$0	\$0	\$0
HB 21-1228 Domestic Violence Training Court Personnel	\$6,200	0.0	\$6,200	\$0	\$0	\$0
HB 21-1255 Protection Order Issued Against Domestic Abuser	\$6,200	0.0	\$6,200	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$92,218	0.0	\$65,818	\$26,400	\$0	\$0
SB 21-205 Long Appropriations Bill	\$533,110	0.0	\$533,110	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$800,972</b>	<b>0.0</b>	<b>\$774,572</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$800,972</b>	<b>0.0</b>	<b>\$774,572</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$686,029</b>	<b>0.0</b>	<b>\$686,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$114,943</b>	<b>0.0</b>	<b>\$88,543</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$24,087,410</b>	<b>0.0</b>	<b>\$23,629,975</b>	<b>\$457,435</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$23,032,384</b>	<b>0.0</b>	<b>\$22,601,349</b>	<b>\$431,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,055,026</b>	<b>0.0</b>	<b>\$1,028,626</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>

## FY 2022-23 - Judicial Courts and Probation

## Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations, Health, Life, and Dental</b>						
HB22-1329 Long Bill	\$44,208,491	0.0	\$42,732,376	\$1,476,115	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$44,208,491</b>	<b>0.0</b>	<b>\$42,732,376</b>	<b>\$1,476,115</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$44,208,491)	0.0	(\$42,732,376)	(\$1,476,115)	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Paid Family and Medical Leave Insurance</b>						
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
<b>FY 2022-23 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
HB22-1329 Long Bill	\$461,925	0.0	\$451,315	\$10,610	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$461,925</b>	<b>0.0</b>	<b>\$451,315</b>	<b>\$10,610</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$338,228)	0.0	(\$327,618)	(\$10,610)	\$0	\$0
EA-02 Other Transfers	(\$123,697)	0.0	(\$123,697)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2022-23 - Judicial Courts and Probation

## Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$14,285,889</b>	<b>0.0</b>	<b>\$13,954,531</b>	<b>\$331,358</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$14,159,500)	0.0	(\$13,828,142)	(\$331,358)	\$0	\$0
EA-02 Other Transfers	(\$126,389)	0.0	(\$126,389)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB22-1329 Long Bill	\$14,285,889	0.0	\$13,954,531	\$331,358	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$14,285,889</b>	<b>0.0</b>	<b>\$13,954,531</b>	<b>\$331,358</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$14,159,500)	0.0	(\$13,828,142)	(\$331,358)	\$0	\$0
EA-02 Other Transfers	(\$126,389)	0.0	(\$126,389)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
HB22-1329 Long Bill	\$158,710	0.0	\$0	\$158,710	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,710</b>	<b>\$0</b>	<b>\$0</b>

## FY 2022-23 - Judicial Courts and Probation

## Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
HB22-1329 Long Bill	\$12,460,475	0.0	\$12,242,647	\$217,828	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$12,460,475</b>	<b>0.0</b>	<b>\$12,242,647</b>	<b>\$217,828</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$11,736,950)	0.0	(\$11,519,122)	(\$217,828)	\$0	\$0
EA-02 Other Transfers	(\$723,525)	0.0	(\$723,525)	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB22-1329 Long Bill	\$1,254,896	0.0	\$1,254,896	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
HB22-1329 Long Bill	\$396,230	0.0	\$396,230	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$396,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
HB22-1329 Long Bill	\$2,317,981	0.0	\$2,317,981	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB22-1329 Long Bill	\$140,649	0.0	\$140,649	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$140,649</b>	<b>0.0</b>	<b>\$140,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$140,649</b>	<b>0.0</b>	<b>\$140,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$115,466</b>	<b>0.0</b>	<b>\$115,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$25,183</b>	<b>0.0</b>	<b>\$25,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$115,466</b>	<b>0.0</b>	<b>\$115,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
HB22-1329 Long Bill	\$2,820,097	0.0	\$2,820,097	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FY 2022-23 - Judicial Courts and Probation

## Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>						
HB22-1329 Long Bill	\$4,218,602	0.0	\$4,218,602	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$4,218,602</b>	<b>0.0</b>	<b>\$4,218,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$4,218,602</b>	<b>0.0</b>	<b>\$4,218,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$4,321,628</b>	<b>0.0</b>	<b>\$4,321,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>(\$103,026)</b>	<b>0.0</b>	<b>(\$103,026)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$4,321,628</b>	<b>0.0</b>	<b>\$4,321,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
HB22-1329 Long Bill	\$1,887,328	0.0	\$1,887,328	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
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
SB23-120 Judicial Department Supplemental	\$43,400	0.0	\$37,200	\$6,200	\$0	\$0
Staff-initiated: Faithful Implement HB21-1280	\$80,600	0.0	\$80,600	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$427,760</b>	<b>0.0</b>	<b>\$393,320</b>	<b>\$34,440</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$427,760</b>	<b>0.0</b>	<b>\$393,320</b>	<b>\$34,440</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Actual Expenditures</b>	\$316,204	0.0	\$311,658	\$4,546	\$0	\$0
<b>FY 2022-23 Reversion (Overexpenditure)</b>	\$111,556	0.0	\$81,662	\$29,894	\$0	\$0
<b>FY 2022-23 Total All Other Operating Allocation</b>	\$316,204	0.0	\$311,658	\$4,546	\$0	\$0
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
<b>FY 2022-23 Final Expenditure Authority</b>	\$13,622,253	0.0	\$13,429,103	\$193,150	\$0	\$0
<b>FY 2022-23 Actual Expenditures</b>	\$13,588,540	0.0	\$13,425,285	\$163,256	\$0	\$0
<b>FY 2022-23 Reversion (Overexpenditure)</b>	\$33,713	0.0	\$3,818	\$29,894	\$0	\$0

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (B) Central Appropriations,</b>						
<b>Health, Life, and Dental</b>						
SB23-214 FY 2023-24 Long Bill	\$52,140,729	0.0	\$47,622,332	\$4,518,397	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$47,622,332</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$47,622,332</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>						
SB23-214 FY 2023-24 Long Bill	\$466,429	0.0	\$432,074	\$34,355	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$432,074</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$432,074</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$15,757,784	0.0	\$14,609,424	\$1,148,360	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
SB23-214 FY 2023-24 Long Bill	\$1,107,934	0.0	\$1,026,991	\$80,943	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB23-214 FY 2023-24 Long Bill	\$17,364,205	0.0	\$16,113,470	\$1,250,735	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$999,545	0.0	\$999,545	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$8,142	0.0	\$8,142	\$0	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$693,179	0.0	\$693,179	\$0	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Agenci	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$693,179</b>	<b>0.0</b>	<b>\$693,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$309,501</b>	<b>0.0</b>	<b>\$309,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
SB23-214 FY 2023-24 Long Bill	\$1,745,132	0.0	\$1,745,132	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$158,948	0.0	\$158,948	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ralph L. Carr Colorado Judicial Center Leased Space</b>						
SB23-214 FY 2023-24 Long Bill	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB23-214 FY 2023-24 Long Bill	\$8,495,564	0.0	\$8,495,564	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$8,495,564</b>	<b>0.0</b>	<b>\$8,495,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$8,495,564</b>	<b>0.0</b>	<b>\$8,495,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Digital Trunk Radio Payments</b>						
SB23-214 FY 2023-24 Long Bill	\$38,556	0.0	\$38,556	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$38,556</b>	<b>0.0</b>	<b>\$38,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$38,556</b>	<b>0.0</b>	<b>\$38,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
SB23-214 FY 2023-24 Long Bill	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$1,569,573</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capital Outlay</b>						
HB23-1120 Eviction Protections For Residential Tenants	\$6,950	0.0	\$6,950	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$7,070	0.0	\$7,070	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$13,340	0.0	\$13,340	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$7,200	0.0	\$7,200	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$49,970	0.0	\$49,970	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$30,454	0.0	\$30,454	\$0	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$265,560	0.0	\$245,550	\$20,010	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$380,544</b>	<b>0.0</b>	<b>\$360,534</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$380,544</b>	<b>0.0</b>	<b>\$360,534</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
<b>myColorado App</b>						
SB23-214 FY 2023-24 Long Bill	\$83,717	0.0	\$83,717	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (B) Central Appropriations,</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
HB23-1120 Eviction Protections For Residential Tenants	\$6,950	0.0	\$6,950	\$0	\$0	\$0
HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$7,070	0.0	\$7,070	\$0	\$0	\$0
HB23-1186 Remote Participation In Residential Evictions	\$13,340	0.0	\$13,340	\$0	\$0	\$0
HB23-1205 Office Of Judicial Ombudsman	\$100,453	0.0	\$100,453	\$0	\$0	\$0
HB23-1293 Felony Sentencing Commission Recommendations	\$7,200	0.0	\$7,200	\$0	\$0	\$0
SB23-075 Deletion Of Child's Name From Criminal Justice Recor	\$49,970	0.0	\$49,970	\$0	\$0	\$0
SB23-170 Extreme Risk Protection Order Petitions	\$30,454	0.0	\$30,454	\$0	\$0	\$0
SB23-172 Protecting Opportunities And Workers' Rights Act	\$8,142	0.0	\$8,142	\$0	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$119,533,078	0.0	\$111,331,918	\$8,201,160	\$0	\$0
SB23-228 Office Of Administrative Services For Independent Age	\$100,453	0.0	\$100,453	\$0	\$0	\$0
SB23-229 Statewide Behavioral Health Court Liaison Office	\$100,453	0.0	\$100,453	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$119,957,563</b>	<b>0.0</b>	<b>\$111,756,403</b>	<b>\$8,201,160</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$106,032,721</b>	<b>0.0</b>	<b>\$97,851,571</b>	<b>\$8,181,150</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$13,924,842</b>	<b>0.0</b>	<b>\$13,904,832</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 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**

<b>FY 2024-25 Starting Base</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$47,622,332</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$3,011,012	0.0	\$2,742,322	\$268,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$55,151,741</b>	<b>0.0</b>	<b>\$50,364,654</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$94,875	0.0	\$94,875	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$187,115	0.0	\$187,115	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$73,792	0.0	\$73,792	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$295,167	0.0	\$295,167	\$0	\$0	\$0
R-08 IT Accessibility	\$63,250	0.0	\$63,250	\$0	\$0	\$0
R-09 SCAO Staffing	\$115,958	0.0	\$115,958	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$52,708	0.0	\$52,708	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$56,034,606</b>	<b>0.0</b>	<b>\$51,247,519</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$56,034,606</b>	<b>0.0</b>	<b>\$51,247,519</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

<b>FY 2024-25 Starting Base</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$432,074</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$36,270	0.0	\$31,533	\$4,737	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$502,699</b>	<b>0.0</b>	<b>\$463,607</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$1,396	0.0	\$1,396	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$1,792	0.0	\$1,792	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$851	0.0	\$851	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$2,888	0.0	\$2,888	\$0	\$0	\$0
R-08 IT Accessibility	\$907	0.0	\$907	\$0	\$0	\$0
R-09 SCAO Staffing	\$1,478	0.0	\$1,478	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$509	0.0	\$509	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$512,520</b>	<b>0.0</b>	<b>\$473,428</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$512,520</b>	<b>0.0</b>	<b>\$473,428</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

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

<b>FY 2024-25 Starting Base</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>

## Supplemental Amortization Equalization Disbursement

<b>FY 2024-25 Starting Base</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 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

<b>FY 2024-25 Starting Base</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$5,951,959	0.0	\$5,360,250	\$591,709	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>

## Salary Survey

<b>FY 2024-25 Starting Base</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-35 Statewide Total Compensation Request	\$26,454,538	0.0	\$24,044,214	\$2,410,324	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>

## Paid Family and Medical Leave Insurance

<b>FY 2024-25 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$1,508,095	0.0	\$1,390,820	\$117,275	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,508,095</b>	<b>0.0</b>	<b>\$1,390,820</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$3,925	0.0	\$3,925	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$5,040	0.0	\$5,040	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$2,394	0.0	\$2,394	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$8,122	0.0	\$8,122	\$0	\$0	\$0
R-08 IT Accessibility	\$2,550	0.0	\$2,550	\$0	\$0	\$0
R-09 SCAO Staffing	\$4,157	0.0	\$4,157	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,431	0.0	\$1,431	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,535,714</b>	<b>0.0</b>	<b>\$1,418,439</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,535,714</b>	<b>0.0</b>	<b>\$1,418,439</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

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

<b>FY 2024-25 Starting Base</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$90,346)	0.0	(\$90,346)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>(\$90,346)</b>	<b>0.0</b>	<b>(\$90,346)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Legal Services

<b>FY 2024-25 Starting Base</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	(\$8,142)	0.0	(\$8,142)	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	\$402,645	0.0	\$402,645	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$693,179</b>	<b>0.0</b>	<b>\$693,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$402,645</b>	<b>0.0</b>	<b>\$402,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Payment to Risk Management and Property Funds

<b>FY 2024-25 Starting Base</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$381,903)	0.0	(\$381,903)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,363,229</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,363,229</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>(\$381,903)</b>	<b>0.0</b>	<b>(\$381,903)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Vehicle Lease Payments

<b>FY 2024-25 Starting Base</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$158,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$167,588</b>	<b>0.0</b>	<b>\$167,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$16,608	0.0	\$16,608	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$190,413</b>	<b>0.0</b>	<b>\$190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Ralph L. Carr Colorado Judicial Center Leased Space

<b>FY 2024-25 Starting Base</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-39 Annualization Carr Building Lease Adj.	\$64,107	0.0	\$64,107	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Payments to OIT

<b>FY 2024-25 Starting Base</b>	<b>\$8,495,564</b>	<b>0.0</b>	<b>\$8,495,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 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

FY 2024-25 Starting Base	\$38,556	0.0	\$38,556	\$0	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
FY 2024-25 Base Request	\$26,580	0.0	\$26,580	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$26,580	0.0	\$26,580	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## myColorado App

FY 2024-25 Starting Base	\$83,717	0.0	\$83,717	\$0	\$0	\$0
FY 2024-25 Base Request	\$83,717	0.0	\$83,717	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$83,717	0.0	\$83,717	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CORE Operations

FY 2024-25 Starting Base	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$948,207)	0.0	(\$948,207)	\$0	\$0	\$0
FY 2024-25 Base Request	\$621,366	0.0	\$621,366	\$0	\$0	\$0
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$698,206	0.0	\$698,206	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$698,206</b>	<b>0.0</b>	<b>\$698,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Outlay

FY 2024-25 Starting Base	\$380,544	0.0	\$360,534	\$20,010	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	(\$40,020)	0.0	(\$40,020)	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$53,360)	0.0	(\$53,360)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	(\$33,350)	0.0	(\$26,680)	(\$6,670)	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$176,519	0.0	\$176,519	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$6,950)	0.0	(\$6,950)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$7,070)	0.0	(\$7,070)	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$13,340)	0.0	(\$13,340)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$38,920)	0.0	(\$38,920)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$49,970)	0.0	(\$49,970)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$30,454)	0.0	(\$30,454)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$262,706</b>	<b>0.0</b>	<b>\$262,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$60,400	0.0	\$60,400	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$127,800	0.0	\$127,800	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$50,400	0.0	\$50,400	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$201,600	0.0	\$201,600	\$0	\$0	\$0
R-08 IT Accessibility	\$43,200	0.0	\$43,200	\$0	\$0	\$0
R-09 SCAO Staffing	\$79,200	0.0	\$79,200	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$36,000	0.0	\$36,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$861,306</b>	<b>0.0</b>	<b>\$861,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$598,600</b>	<b>0.0</b>	<b>\$598,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$262,706</b>	<b>0.0</b>	<b>\$262,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DPA Administration Services

<b>FY 2024-25 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Central Services Omnibus Request	\$581,104	0.0	\$581,104	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$581,104</b>	<b>0.0</b>	<b>\$581,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$581,104</b>	<b>0.0</b>	<b>\$581,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Financial Ops and Reporting Services

<b>FY 2024-25 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Central Services Omnibus Request	\$1,182,750	0.0	\$1,182,750	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,182,750</b>	<b>0.0</b>	<b>\$1,182,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$1,182,750</b>	<b>0.0</b>	<b>\$1,182,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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### Total For: 02. Courts Administration - (B) Central Appropriations -

<b>FY 2024-25 Starting Base</b>	<b>\$119,957,563</b>	<b>0.0</b>	<b>\$111,756,403</b>	<b>\$8,201,160</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	(\$40,020)	0.0	(\$40,020)	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$53,360)	0.0	(\$53,360)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	(\$33,350)	0.0	(\$26,680)	(\$6,670)	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$176,519	0.0	\$176,519	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$6,950)	0.0	(\$6,950)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$7,070)	0.0	(\$7,070)	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$13,340)	0.0	(\$13,340)	\$0	\$0	\$0
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$38,920)	0.0	(\$38,920)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$49,970)	0.0	(\$49,970)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	(\$8,142)	0.0	(\$8,142)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$30,454)	0.0	(\$30,454)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$1,017,811)	0.0	(\$1,017,811)	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-35 Statewide Total Compensation Request	\$38,959,508	0.0	\$35,257,393	\$3,702,115	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$64,107	0.0	\$64,107	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$139,336,988</b>	<b>0.0</b>	<b>\$128,704,458</b>	<b>\$10,632,530</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,763,854	0.0	\$1,763,854	\$0	\$0	\$0
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Case Mgt System & FTE	\$247,824	0.0	\$247,824	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$433,741	0.0	\$433,741	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$180,639	0.0	\$180,639	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$688,267	0.0	\$688,267	\$0	\$0	\$0
R-08 IT Accessibility	\$166,573	0.0	\$166,573	\$0	\$0	\$0
R-09 SCAO Staffing	\$293,167	0.0	\$293,167	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$122,444	0.0	\$122,444	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$16,608	0.0	\$16,608	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$143,333,162</b>	<b>0.0</b>	<b>\$132,700,632</b>	<b>\$10,632,530</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$129,760,679</b>	<b>0.0</b>	<b>\$119,128,149</b>	<b>\$10,632,530</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$13,572,483</b>	<b>0.0</b>	<b>\$13,572,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 EO 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	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$52,140,729		\$56,034,606	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$52,140,729		\$56,034,606	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$56,034,606</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$56,034,606</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$466,429		\$512,520	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$466,429		\$512,520	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$512,520</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$512,520</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$15,757,784		\$17,063,476	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$15,757,784		\$17,063,476	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$17,063,476</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$17,063,476</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$15,757,784		\$17,063,476
<b>Object Code</b>		<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$15,757,784		\$17,063,476
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$17,063,476</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$17,063,476</b>

**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		\$17,364,205		\$26,454,538
<b>Object Code</b>		<b>Object Name</b>						
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$26,454,538</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$9,016,683		\$158,710		\$1,107,934		\$7,059,893
<b>Object Code</b>		<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$1,107,934		\$7,059,893
1526		\$9,016,683		\$158,710		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$9,016,683</b>	<b>0.0</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$7,059,893</b>
<b>Total Line Item Expenditures</b>		<b>\$9,016,683</b>	<b>0.0</b>	<b>\$158,710</b>	<b>0.0</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$7,059,893</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$1,365,003		\$1,254,896		\$999,545		\$999,545

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$999,545		\$999,545	
1533	Workers' Compensation	\$1,365,003		\$1,254,896		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,365,003</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		(\$90,346)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$90,346)	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>(\$90,346)</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,365,003</b>	<b>0.0</b>	<b>\$1,254,896</b>	<b>0.0</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$909,199</b>	<b>0.0</b>

### 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					\$1,002,680		\$1,095,824	
<b>Subtotal All Personal Services</b>		<b>\$442,924</b>	<b>0.0</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$442,924		\$396,230		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$442,924		\$396,230		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$442,924</b>		<b>\$396,230</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$442,924</b>	<b>0.0</b>	<b>\$396,230</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>0.0</b>

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

#### Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,745,132		\$1,745,132	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,745,132		\$1,745,132	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$1,439,403	\$2,317,981	\$0			(\$381,903)		
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$0			(\$381,903)		
2660	Insurance For Other Than Employee Benefits	\$1,439,403	\$2,317,981	\$0			\$0		
<b>Subtotal All Other Operating</b>		<b>\$1,439,403</b>	<b>\$2,317,981</b>	<b>\$0</b>			<b>(\$381,903)</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,439,403</b>	<b>0.0</b>	<b>\$2,317,981</b>	<b>0.0</b>	<b>\$1,745,132</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>0.0</b>

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

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$130,616	\$115,466	\$158,948			\$190,413		
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$158,948			\$190,413		
2251	Rental/Lease Motor Pool Vehicle	\$130,343	\$115,375	\$0			\$0		
2252	Rental/Motor Pool Mile Charge	\$273	\$0	\$0			\$0		
3950	Gasoline	\$0	\$91	\$0			\$0		
<b>Subtotal All Other Operating</b>		<b>\$130,616</b>	<b>\$115,466</b>	<b>\$158,948</b>			<b>\$190,413</b>		
<b>Total Line Item Expenditures</b>		<b>\$130,616</b>	<b>0.0</b>	<b>\$115,466</b>	<b>0.0</b>	<b>\$158,948</b>	<b>0.0</b>	<b>\$190,413</b>	<b>0.0</b>

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

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0	\$0	\$0			\$64,107		
7000	Total Transfers	\$2,770,056	\$2,820,097	\$2,888,439			\$2,888,439		
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$0			\$64,107		
7000	Transfers	\$2,770,056	\$2,820,097	\$2,888,439			\$2,888,439		
<b>Subtotal All Other Operating</b>		<b>\$2,770,056</b>	<b>\$2,820,097</b>	<b>\$2,888,439</b>			<b>\$2,952,546</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,770,056</b>	<b>0.0</b>	<b>\$2,820,097</b>	<b>0.0</b>	<b>\$2,888,439</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>0.0</b>

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

<b>All Other Operating Expenditures</b>							
<b>Object Group</b>		<b>Object Group Name</b>					
2000	Total Operating Expenses	\$5,586,003	\$4,321,628	\$8,495,564			\$7,664,065

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$8,495,564	\$7,664,065		
2650	Office of Information Technology Purchased Services	\$5,586,003	\$4,321,628	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$5,586,003</b>	<b>\$4,321,628</b>	<b>\$8,495,564</b>	<b>\$7,664,065</b>		
<b>Total Line Item Expenditures</b>		<b>\$5,586,003</b>	<b>0.0</b>	<b>\$4,321,628</b>	<b>0.0</b>	<b>\$8,495,564</b>	<b>0.0</b>

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$38,556	\$26,580		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$38,556</b>	<b>\$26,580</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$38,556</b>	<b>0.0</b>

**myColorado App - 02. Courts Administration, (B) Central Appropriations,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$83,717	\$83,717		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$83,717</b>	<b>\$83,717</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,717</b>	<b>0.0</b>

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

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,595,667	\$1,887,328	\$1,569,573	\$698,206		
<b>Subtotal All Other Operating</b>		<b>\$1,595,667</b>	<b>\$1,887,328</b>	<b>\$1,569,573</b>	<b>\$698,206</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,595,667</b>	<b>0.0</b>	<b>\$1,887,328</b>	<b>0.0</b>	<b>\$1,569,573</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$598,600		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$598,600
<b>Subtotal All Personal Services</b>		<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$598,600 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$679,838	\$316,204	\$380,544	\$262,706
3000	Total Travel Expenses	\$100	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,090	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$380,544	\$262,706
2160	Other Cleaning Services	\$1,740	\$0	\$0	\$0
2231	Information Technology Maintenance	\$9,484	\$1,552	\$0	\$0
2510	In-State Travel	\$100	\$0	\$0	\$0
2810	Freight	\$133	\$65	\$0	\$0
2820	Purchased Services	\$36,415	\$8,236	\$0	\$0
3110	Supplies & Materials	\$37,500	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$37,009	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$480,367	\$55,176	\$0	\$0
3140	Noncapitalizable Information Technology	\$77,190	\$251,175	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$6,090	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$686,029</b>	<b>\$316,204</b>	<b>\$380,544</b>	<b>\$262,706</b>

<b>Total Line Item Expenditures</b>		<b>\$686,029 0.0</b>	<b>\$316,204 0.0</b>	<b>\$380,544 0.0</b>	<b>\$861,306 0.0</b>
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**DPA Administration Services - 02. Courts Administration, (B) Central Appropriations,**

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$0	\$581,104

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$581,104
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,104</b>

<b>Total Line Item Expenditures</b>		<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$581,104 0.0</b>
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**Financial Ops and Reporting Services - 02. Courts Administration, (B) Central Appropriations,**

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$0	\$1,182,750

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$1,182,750
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,182,750</b>

<b>Total Line Item Expenditures</b>		<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$1,182,750 0.0</b>
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**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	Programs Supported by Line Item	Statutory Cite
Victim Assistance	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court and Probation Programs	24-4.2-100.1 et seq., C.R.S.
Victim Compensation	This is a pass-through of funding that the Judicial Branch collects from convicted offenders and then gives to local VALE boards in support of victim's programs.	Trial Court and Probation 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.	All Judicial Programs	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.	Trial Court and Probation Programs	13-5-101 and 13-6-101, C.R.S.
Language Interpreters	This line pays for language interpretation services in the state's trial courts.	Trial Court and Probation Programs	13-90-113 and 13-90-114, C.R.S.
Courthouse Security	This line funds the grant program that is managed within the SCA's office and provides Colorado counties with grants in order to help fund ongoing security needs in courthouses across the state.	All Judicial Programs	13-1-204, C.R.S.
Appropriation to the Underfunded Courthouse Facility Cash Fund	This line provides supplemental funding for courthouse facility projects in counties with limited financial resources.	Trial Court Programs	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.	Trial Court Programs	13-1-303, C.R.S.
Courthouse Capital/ Infrastructure Maintenance	This line funds furnishings/technology costs related to new court and probation facilities. Additionally, basic infrastructure maintenance upgrades and replacements are funded from this line.	All Judicial Programs	13-3-101, C.R.S.
Senior Judge 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.	Trial Court Programs	13-3-111, C.R.S.
Judicial Education and Training	This line funds training and professional development for all Judicial Officers and staff.	Trial Court Programs	13-3-102, C.R.S.
Office of Judicial Performance Evaluation	This line funds the Judicial Performance program to provide the public with fair, responsible, and constructive information about judicial performance; and to provide justices and judges with useful information concerning their own performance.	Trial Court Programs	13-5.5-101, C.R.S.
Family Violence Grants	This line funds grants to organizations which provide legal services to indigent victims of domestic violence.	Trial Court Programs	14-4-107, C.R.S.
Restorative Justice Programs	This line funds administrative expenses and grants to districts with Restorative Justice programs.	Trial Court and Probation Programs	18-25-101 (3) (a), C.R.S.
District Attorney Adult Pretrial Diversion Programs	This line provides funding for District Attorneys offices to request funds in order to operate an adult diversion program.	Trial Court Programs	18-1.3-101, C.R.S.

**Long Bill Group Line Item Description**

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Family Friendly Courts	Money is available for granting from the State Court Administrator's Office to Judicial Districts around the state in order to implement or enhance family-friendly court programs.	Trial Court Programs	13-3-113, C.R.S.
Child Support Enforcement	This is a grant program from the Department of Human Services which coordinates efforts related to the collection of child support payment and the development of child support policies.	Trial Court Programs	13-5-140, C.R.S.
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.	Trial Court Programs	16-11.9-201 (1) C.R.S.
County Assistance for Creation of 23rd Judicial District	New line in FY24. SB23-230 provides funding to the 18th Judicial District, District Attorney's Office for assisting with transition costs associated with the creation of the 23rd Judicial District.	Trial Court Programs	13-3-118 C.R.S.

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (C) Centrally-Administered Programs, Victim Assistance</b>						
SB 21-205 Long Appropriations Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$11,392,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,392,797</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$4,982,203</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,982,203</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$11,392,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,392,797</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Compensation</b>						
SB 21-205 Long Appropriations Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$16,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$12,454,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,507,165</b>	<b>\$0</b>	<b>\$2,947,490</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$4,445,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,892,835</b>	<b>\$0</b>	<b>\$552,510</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$12,454,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,507,165</b>	<b>\$0</b>	<b>\$2,947,490</b>
<b>Office of Restitution Services</b>						
SB 21-205 Long Appropriations Bill	\$7,561,958	121.2	\$0	\$6,664,417	\$897,541	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$7,561,958</b>	<b>121.2</b>	<b>\$0</b>	<b>\$6,664,417</b>	<b>\$897,541</b>	<b>\$0</b>
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	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$11,147,130</b>	<b>121.2</b>	<b>\$1,700,000</b>	<b>\$8,549,589</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$8,969,325</b>	<b>121.2</b>	<b>\$1,700,000</b>	<b>\$6,765,548</b>	<b>\$503,776</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$2,177,805</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,784,041</b>	<b>\$393,765</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$8,772,526</b>	<b>121.2</b>	<b>\$1,700,000</b>	<b>\$6,569,170</b>	<b>\$503,356</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$196,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,378</b>	<b>\$420</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Problem-Solving Courts</b>						
SB 21-205 Long Appropriations Bill	\$3,149,032	36.7	\$0	\$3,149,032	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$3,149,032</b>	<b>36.7</b>	<b>\$0</b>	<b>\$3,149,032</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$686,401	0.0	\$256,300	\$430,101	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$3,835,433</b>	<b>36.7</b>	<b>\$256,300</b>	<b>\$3,579,133</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$3,785,579</b>	<b>36.7</b>	<b>\$256,300</b>	<b>\$3,529,279</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$49,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$3,749,643</b>	<b>36.7</b>	<b>\$256,300</b>	<b>\$3,493,343</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$35,936</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,936</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
SB 21-205 Long Appropriations Bill	\$6,461,187	33.0	\$6,411,187	\$50,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$6,461,187</b>	<b>33.0</b>	<b>\$6,411,187</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$737,339	0.0	\$737,339	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$7,198,526</b>	<b>33.0</b>	<b>\$7,148,526</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$7,165,775</b>	<b>33.0</b>	<b>\$7,148,526</b>	<b>\$17,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$32,751</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,751</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$6,966,746</b>	<b>33.0</b>	<b>\$6,966,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$199,029</b>	<b>0.0</b>	<b>\$181,780</b>	<b>\$17,249</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
SB 21-205 Long Appropriations Bill	\$2,527,329	1.0	\$0	\$2,527,329	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,527,329</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,527,329</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$2,527,329</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,527,329</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$2,404,731</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,404,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$122,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$130,489</b>	<b>1.0</b>	<b>\$0</b>	<b>\$130,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,274,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,274,242</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
SB 21-205 Long Appropriations Bill	\$3,000,000	1.0	\$0	\$2,500,000	\$500,000	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$3,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$0</b>
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	1.0	\$0	\$2,491,575	\$500,000	\$0
FY 2021-22 Reversion (Overexpenditure)	\$8,425	0.0	\$0	\$8,425	\$0	\$0
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,991,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,491,575</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
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
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,922,842</b>	<b>0.0</b>	<b>\$2,922,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$993,925)	0.0	(\$993,925)	\$0	\$0	\$0
FY 2021-22 Final Expenditure Authority	\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0
FY 2021-22 Actual Expenditures	\$1,928,917	0.0	\$1,928,917	\$0	\$0	\$0
FY 2021-22 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$12,183</b>	<b>0.0</b>	<b>\$12,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,916,734</b>	<b>0.0</b>	<b>\$1,916,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Senior Judge Program</b>						
HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation	\$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
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,281,770</b>	<b>0.0</b>	<b>\$981,770</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$16,684)	0.0	(\$16,684)	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$2,265,086</b>	<b>0.0</b>	<b>\$965,086</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,580,164</b>	<b>0.0</b>	<b>\$965,086</b>	<b>\$615,078</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$684,922</b>	<b>0.0</b>	<b>\$0</b>	<b>\$684,922</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,429,658</b>	<b>0.0</b>	<b>\$821,349</b>	<b>\$608,308</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$150,506</b>	<b>0.0</b>	<b>\$143,736</b>	<b>\$6,769</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
SB 21-205 Long Appropriations Bill	\$555,986	2.0	\$30,000	\$525,986	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$555,986</b>	<b>2.0</b>	<b>\$30,000</b>	<b>\$525,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$555,986</b>	<b>2.0</b>	<b>\$30,000</b>	<b>\$525,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$364,252</b>	<b>2.0</b>	<b>\$30,000</b>	<b>\$334,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$191,734</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,734</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$270,327</b>	<b>2.0</b>	<b>\$20,525</b>	<b>\$249,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$93,925</b>	<b>0.0</b>	<b>\$9,475</b>	<b>\$84,450</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
SB 21-205 Long Appropriations Bill	\$853,713	2.0	\$214,500	\$639,213	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$853,713</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$639,213</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$505,754</b>	<b>2.0</b>	<b>\$211,280</b>	<b>\$294,473</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$347,959</b>	<b>0.0</b>	<b>\$3,220</b>	<b>\$344,740</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$478,497</b>	<b>2.0</b>	<b>\$209,833</b>	<b>\$268,664</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$27,257</b>	<b>0.0</b>	<b>\$1,448</b>	<b>\$25,809</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Violence Justice Grants</b>						
SB 21-205 Long Appropriations Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,916,289</b>	<b>0.0</b>	<b>\$1,916,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
SB 21-205 Long Appropriations Bill	\$1,008,030	1.0	\$0	\$1,008,030	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,008,030</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,008,030</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$223,707</b>	<b>1.0</b>	<b>\$0</b>	<b>\$223,707</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$321,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,541</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB 21-205 Long Appropriations Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
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 Reversion (Overexpenditure)	\$464,834	0.0	\$7,291	\$365,203	\$92,340	\$0
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$40,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,797</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$169,369</b>	<b>0.0</b>	<b>\$92,709</b>	<b>\$0</b>	<b>\$76,660</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
SB 21-205 Long Appropriations Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$237,822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$237,822</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Child Support Enforcement</b>						
SB 21-205 Long Appropriations Bill	\$114,719	1.0	\$39,005	\$0	\$75,714	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$114,719</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$75,714</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$97,583	0.0	\$0	\$0	\$0	\$97,583
EA-05 Restrictions	(\$75,714)	0.0	\$0	\$0	(\$75,714)	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$136,588</b>	<b>1.0</b>	<b>\$39,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,583</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$115,472</b>	<b>1.0</b>	<b>\$38,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,545</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$21,115</b>	<b>0.0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,037</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$113,328</b>	<b>1.0</b>	<b>\$38,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,130</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,144</b>	<b>0.0</b>	<b>\$729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,415</b>
<b>Statewide Behavioral Health Court Liaison</b>						
SB 21-205 Long Appropriations Bill	\$2,376,727	11.0	\$2,376,727	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>\$2,376,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$2,376,727</b>	<b>11.0</b>	<b>\$2,376,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$2,366,602</b>	<b>11.0</b>	<b>\$2,366,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$10,125</b>	<b>0.0</b>	<b>\$10,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$746,215</b>	<b>11.0</b>	<b>\$746,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,620,388</b>	<b>0.0</b>	<b>\$1,620,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mental Health Criminal Justice Diversion</b>						
SB 21-205 Long Appropriations Bill	\$100,000	1.0	\$100,000	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$100,000</b>	<b>1.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$19,743	0.0	\$19,743	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$119,743</b>	<b>1.0</b>	<b>\$119,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$119,741</b>	<b>1.0</b>	<b>\$119,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$119,741</b>	<b>1.0</b>	<b>\$119,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB19-180 Appropriation to the Eviction Legal Defense Fund</b>						
SB 21-205 Long Appropriations Bill	\$600,000	0.0	\$600,000	\$0	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB19-180 Eviction Legal Defense Program</b>						
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
FY 2021-22 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
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
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$9,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,335</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,421,126</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,369,308</b>	<b>\$51,818</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (C) Centrally-Administered Programs,</b>						
FY 2021-22 Final Expenditure Authority	\$76,443,207	210.9	\$17,978,804	\$52,700,280	\$2,166,541	\$3,597,583
FY 2021-22 Actual Expenditures	\$61,585,326	210.9	\$17,874,378	\$39,545,324	\$1,141,590	\$3,024,035
FY 2021-22 Reversion (Overexpenditure)	\$14,857,882	0.0	\$104,426	\$13,154,956	\$1,024,951	\$573,548

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

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

HB22-1329 Long Bill	\$16,375,000	0.0	\$0	\$16,375,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$16,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$13,222,065</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,222,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$3,152,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,152,935</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$13,222,065</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$13,222,065</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Victim Compensation**

HB22-1329 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$16,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$14,483,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,111,649</b>	<b>\$0</b>	<b>\$3,371,588</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$2,416,763</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,288,351</b>	<b>\$0</b>	<b>\$128,412</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$14,483,237</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$11,111,649</i></b>	<b><i>\$0</i></b>	<b><i>\$3,371,588</i></b>

**Office of Restitution Services**

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
<b>FY 2022-23 Final Appropriation</b>	<b>\$7,897,512</b>	<b>122.8</b>	<b>\$0</b>	<b>\$6,999,971</b>	<b>\$897,541</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,735,743	0.0	\$0	\$1,735,743	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$9,633,255</b>	<b>122.8</b>	<b>\$0</b>	<b>\$8,735,714</b>	<b>\$897,541</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$8,957,917</b>	<b>122.8</b>	<b>\$0</b>	<b>\$8,554,940</b>	<b>\$402,977</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$675,338</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,774</b>	<b>\$494,564</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$8,780,049</i></b>	<b><i>122.8</i></b>	<b><i>\$0</i></b>	<b><i>\$8,377,073</i></b>	<b><i>\$402,977</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$177,868</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$177,868</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Problem-Solving Courts</b>						
HB22-1329 Long Bill	\$3,651,841	37.2	\$143,809	\$3,508,032	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,651,841</b>	<b>37.2</b>	<b>\$143,809</b>	<b>\$3,508,032</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$624,727	0.0	\$624,727	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$4,276,568</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,508,032</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$3,964,579</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,196,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$311,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,989</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$3,915,794</b>	<b>37.2</b>	<b>\$768,536</b>	<b>\$3,147,258</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$48,785</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,785</b>	<b>\$0</b>	<b>\$0</b>
<b>Language Interpreters</b>						
HB22-1329 Long Bill	\$6,802,052	36.7	\$6,752,052	\$50,000	\$0	\$0
SB23-120 Judicial Department Supplemental	\$396,000	0.0	\$396,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$7,198,052</b>	<b>36.7</b>	<b>\$7,148,052</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$636,377	0.0	\$636,377	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$7,834,429</b>	<b>36.7</b>	<b>\$7,784,429</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$7,729,494</b>	<b>36.7</b>	<b>\$7,708,718</b>	<b>\$20,776</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$104,936</b>	<b>0.0</b>	<b>\$75,711</b>	<b>\$29,224</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$7,525,827</b>	<b>36.7</b>	<b>\$7,525,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$203,667</b>	<b>0.0</b>	<b>\$182,891</b>	<b>\$20,776</b>	<b>\$0</b>	<b>\$0</b>
<b>Courthouse Security</b>						
HB22-1329 Long Bill	\$2,930,635	1.0	\$400,000	\$2,530,635	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,930,635</b>	<b>1.0</b>	<b>\$400,000</b>	<b>\$2,530,635</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,930,635</b>	<b>1.0</b>	<b>\$400,000</b>	<b>\$2,530,635</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,536,821</b>	<b>1.0</b>	<b>\$400,000</b>	<b>\$2,136,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$393,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,814</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b>\$167,776</b>	<b>1.0</b>	<b>\$0</b>	<b>\$167,776</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b>\$2,369,045</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$1,969,045</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Approp to Underfunded Courthouse Facility Cash Fund</b>						
HB22-1329 Long Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Approp to Underfunded Courthouse Facilities Grant Program</b>						
HB22-1329 Long Bill	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$3,000,000	0.0	\$0	\$0	\$3,000,000	\$0
FY 2022-23 Actual Expenditures	\$775,605	0.0	\$0	\$0	\$775,605	\$0
FY 2022-23 Reversion (Overexpenditure)	\$2,224,395	0.0	\$0	\$0	\$2,224,395	\$0
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$22,812</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,812</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$752,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,793</b>	<b>\$0</b>
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
HB22-1329 Long Bill	\$3,377,086	0.0	\$3,377,086	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,377,086</b>	<b>0.0</b>	<b>\$3,377,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$423,627)	0.0	(\$423,627)	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$2,953,459	0.0	\$2,953,459	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$2,953,459	0.0	\$2,953,459	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$49,053</b>	<b>0.0</b>	<b>\$49,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$2,904,406</b>	<b>0.0</b>	<b>\$2,904,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Senior Judge Program</b>						
HB22-1329 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,816,818	0.0	\$990,895	\$825,923	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$474,077	0.0	\$0	\$474,077	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$1,675,739</i>	<i>0.0</i>	<i>\$990,319</i>	<i>\$685,420</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$141,078</i>	<i>0.0</i>	<i>\$575</i>	<i>\$140,503</i>	<i>\$0</i>	<i>\$0</i>
<b>Judicial Education And Training</b>						
HB22-1329 Long Bill	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$962,974</b>	<b>2.0</b>	<b>\$30,941</b>	<b>\$932,033</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$962,974	2.0	\$30,941	\$932,033	\$0	\$0
FY 2022-23 Actual Expenditures	\$882,599	2.0	\$30,941	\$851,658	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$80,375	0.0	\$0	\$80,375	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$275,790</i>	<i>2.0</i>	<i>\$0</i>	<i>\$275,790</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$606,809</i>	<i>0.0</i>	<i>\$30,941</i>	<i>\$575,868</i>	<i>\$0</i>	<i>\$0</i>
<b>Judicial Performance Program</b>						
HB22-1329 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
FY 2022-23 Actual Expenditures	\$581,170	2.0	\$214,500	\$366,670	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$282,263	0.0	\$0	\$282,263	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$540,462</i>	<i>2.0</i>	<i>\$213,172</i>	<i>\$327,291</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$40,708</i>	<i>0.0</i>	<i>\$1,328</i>	<i>\$39,380</i>	<i>\$0</i>	<i>\$0</i>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Violence Justice Grants</b>						
HB22-1329 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,446,973	0.0	\$1,446,973	\$0	\$0	\$0
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$723,027</b>	<b>0.0</b>	<b>\$553,027</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$18,072</i>	<i>0.0</i>	<i>\$18,072</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,428,901</b>	<b>0.0</b>	<b>\$1,428,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
HB22-1329 Long Bill	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,010,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,010,825</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,010,825	1.0	\$0	\$1,010,825	\$0	\$0
FY 2022-23 Actual Expenditures	\$490,970	1.0	\$0	\$490,970	\$0	\$0
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$519,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$519,855</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$130,815</i>	<i>1.0</i>	<i>\$0</i>	<i>\$130,815</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$360,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,155</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
HB22-1329 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
EA-05 Restrictions	(\$297,197)	0.0	\$0	(\$297,197)	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$377,803	0.0	\$100,000	\$108,803	\$169,000	\$0
FY 2022-23 Actual Expenditures	\$76,467	0.0	\$73,566	\$2,900	(\$0)	\$0
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$301,336</b>	<b>0.0</b>	<b>\$26,434</b>	<b>\$105,903</b>	<b>\$169,000</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,900</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$73,566</b>	<b>0.0</b>	<b>\$73,566</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Family Friendly Courts</b>						
HB22-1329 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$209,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$60,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,476</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$209,524</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$209,524</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Child Support Enforcement</b>						
<b>FY 2022-23 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$101,283	0.0	\$0	\$0	\$0	\$101,283
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$101,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,283</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$77,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,689</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$23,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,593</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$70,659</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$70,659</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$7,030</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$7,030</i></b>
<b>Statewide Behavioral Health Court Liaison</b>						
HB22-1329 Long Bill	\$2,776,601	11.9	\$2,776,601	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,776,601</b>	<b>11.9</b>	<b>\$2,776,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$49,576	0.0	\$49,576	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,826,177</b>	<b>11.9</b>	<b>\$2,826,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$2,826,177</b>	<b>11.9</b>	<b>\$2,826,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$809,675</i></b>	<b><i>11.9</i></b>	<b><i>\$809,675</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$2,016,502</i></b>	<b><i>0.0</i></b>	<b><i>\$2,016,502</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**SB19-180 Appropriation to the Eviction Legal Defense Fund**

HB22-1329 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Eviction Legal Defense Program**

HB22-1329 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2022-23 Actual Expenditures	\$1,991,549	0.0	\$0	\$1,399,924	\$591,625	\$0
FY 2022-23 Reversion (Overexpenditure)	\$8,451	0.0	\$0	\$76	\$8,375	\$0
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$20,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,813</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,970,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,399,924</b>	<b>\$570,813</b>	<b>\$0</b>

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

FY 2022-23 Final Appropriation	\$74,949,854	214.6	\$21,281,884	\$49,001,429	\$4,666,541	\$0
FY 2022-23 Final Expenditure Authority	\$80,876,736	214.6	\$22,168,937	\$50,439,975	\$4,666,541	\$3,601,283
FY 2022-23 Actual Expenditures	\$69,123,111	214.6	\$21,513,764	\$42,389,863	\$1,770,207	\$3,449,277
FY 2022-23 Reversion (Overexpenditure)	\$11,753,624	0.0	\$655,173	\$8,050,112	\$2,896,334	\$152,006

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

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

**Victim Assistance**

SB23-214 Long Bill	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

SB23-214 Long Bill	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Restitution Services**

SB23-214 Long Bill	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$8,141,010</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,243,469</b>	<b>\$897,541</b>	<b>\$0</b>

**Problem-Solving Courts**

SB23-214 Long Bill	\$3,845,720	38.2	\$233,617	\$3,612,103	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,845,720</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,612,103</b>	<b>\$0</b>	<b>\$0</b>

**Language Interpreters**

SB23-214 Long Bill	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$7,710,690</b>	<b>37.0</b>	<b>\$7,660,690</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Courthouse Security**

SB23-214 Long Bill	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>

**Approp to Underfunded Courthouse Facility Cash Fund**

SB23-214 Long Bill	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Approp to Underfunded Courthouse Facilities Grant Program**

SB23-214 Long Bill	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Courthouse Furnishings/ Infrastructure Maintenance</b>						
SB23-214 Long Bill	\$2,270,024	0.0	\$2,270,024	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,270,024</b>	<b>0.0</b>	<b>\$2,270,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Judge Program</b>						
SB23-214 Long Bill	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Education And Training</b>						
SB23-214 Long Bill	\$1,275,383	4.0	\$87,325	\$1,188,058	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,275,383</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,188,058</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Performance Program</b>						
SB23-214 Long Bill	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Violence Justice Grants</b>						
SB23-214 Long Bill	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Restorative Justice Programs</b>						
SB23-214 Long Bill	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,013,455</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,013,455</b>	<b>\$0</b>	<b>\$0</b>
<b>District Attorney Adult Pretrial Diversion Programs</b>						
SB23-214 Long Bill	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>
<b>Family Friendly Courts</b>						
SB23-214 Long Bill	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Statewide Behavioral Health Court Liaison**

SB23-214 Long Bill	\$2,802,491	12.0	\$2,802,491	\$0	\$0	\$0
SB23-229 SB23-229 Statewide Behavioral Health Court Liaison Office	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Personal Services Allocation**

	\$0	0.0	\$0	\$0	\$0	\$0
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**SB19-180 Appropriation to the Eviction Legal Defense Fund**

SB23-214 Long Bill	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Eviction Legal Defense Program**

SB23-214 Long Bill	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>

**SB23-230 County Assistance For 23rd Judicial District**

SB23-214 Long Bill	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$668,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 Long Bill	\$78,086,692	217.4	\$23,384,542	\$49,610,609	\$5,091,541	\$0
SB23-229 SB23-229 Statewide Behavioral Health Court Liaison Office	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
SB23-230 SB23-230 County Assistance For 23rd Judicial District	\$668,600	0.0	\$668,600	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$75,952,801</b>	<b>205.4</b>	<b>\$21,250,651</b>	<b>\$49,610,609</b>	<b>\$5,091,541</b>	<b>\$0</b>

**FY 2024-25 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 2024-25 Starting Base	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
FY 2024-25 Base Request	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
FY 2024-25 Elected Official Request	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$16,375,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Compensation**

FY 2024-25 Starting Base	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2024-25 Base Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
FY 2024-25 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of Restitution Services**

FY 2024-25 Starting Base	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
TA-01 Allocation of CY Salary Survey	\$333,242	0.0	\$0	\$333,242	\$0	\$0
FY 2024-25 Base Request	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0
FY 2024-25 Elected Official Request	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0
<b>Personal Services Allocation</b>	<b>\$8,182,317</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,284,776</b>	<b>\$897,541</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$291,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,935</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Problem-Solving Courts</b>						
<b>FY 2024-25 Starting Base</b>	<b>\$3,845,720</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,612,103</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$153,384	0.0	\$0	\$153,384	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$5,060	0.0	\$0	\$5,060	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$4,004,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$4,004,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,575,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,341,547</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$429,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,000</b>	<b>\$0</b>	<b>\$0</b>

**Language Interpreters**

<b>FY 2024-25 Starting Base</b>	<b>\$7,710,690</b>	<b>37.0</b>	<b>\$7,660,690</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$189,942	0.0	\$189,942	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$7,900,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,900,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$7,850,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Judicial Security Office**

<b>Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Courthouse Security**

FY 2024-25 Starting Base	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2024-25 Base Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$5,033,591	0.0	\$2,500,000	\$2,533,591	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,033,591	0.0	\$2,500,000	\$2,533,591	\$0	\$0

**Approp to Underfunded Courthouse Facility Cash Fund**

FY 2024-25 Starting Base	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0

**Approp to Underfunded Courthouse Facilities Grant Program**

FY 2024-25 Starting Base	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
FY 2024-25 Base Request	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
FY 2024-25 Elected Official Request	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
Total All Other Operating Allocation	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0

**Courthouse Furnishings/ Infrastructure Maintenance**

FY 2024-25 Starting Base	\$2,270,024	0.0	\$2,270,024	\$0	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infr	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$145,000</b>	<b>0.0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$145,000</b>	<b>0.0</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Senior Judge Program

<b>FY 2024-25 Starting Base</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$990,895</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

### Judicial Education And Training

<b>FY 2024-25 Starting Base</b>	<b>\$1,275,383</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,188,058</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$10,971	0.0	\$0	\$10,971	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$5,403	0.0	\$0	\$5,403	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$1,291,757</b>	<b>4.0</b>	<b>\$87,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,791,757</b>	<b>4.0</b>	<b>\$587,325</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,204,432</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,204,432</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$587,325</b>	<b>0.0</b>	<b>\$587,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Judicial Performance Program

<b>FY 2024-25 Starting Base</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$648,933</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$13,098	0.0	\$0	\$13,098	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$876,531</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$662,031</b>	<b>\$0</b>	<b>\$0</b>
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Elected Official Request	\$1,043,914	3.0	\$214,500	\$829,414	\$0	\$0
Personal Services Allocation	\$1,043,914	3.0	\$214,500	\$829,414	\$0	\$0

**Family Violence Justice Grants**

FY 2024-25 Starting Base	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2024-25 Base Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
FY 2024-25 Elected Official Request	\$2,170,000	0.0	\$2,000,000	\$170,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

**Restorative Justice Programs**

FY 2024-25 Starting Base	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$4,312	0.0	\$0	\$4,312	\$0	\$0
FY 2024-25 Base Request	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
FY 2024-25 Elected Official Request	\$1,017,767	1.0	\$0	\$1,017,767	\$0	\$0
Personal Services Allocation	\$113,737	1.0	\$0	\$113,737	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$904,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$904,030</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Adult Pretrial Diversion Programs**

FY 2024-25 Starting Base	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2024-25 Base Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2024-25 Elected Official Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>Total All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$406,000</b>	<b>\$169,000</b>	<b>\$0</b>

**FY 2024-25 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 2024-25 Starting Base	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2024-25 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2024-25 Elected Official Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2024-25 Starting Base	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2024-25 Base Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB19-180 Eviction Legal Defense Program**

FY 2024-25 Starting Base	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2024-25 Base Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
FY 2024-25 Elected Official Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$600,000</b>	<b>\$0</b>

**SB23-230 County Assistance For 23rd Judicial District**

FY 2024-25 Starting Base	\$668,600	0.0	\$668,600	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
FY 2024-25 Base Request	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Professional Licenses</b>						
FY 2024-25 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$213,540	0.0	\$213,540	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$213,540	0.0	\$213,540	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$213,540</b>	<b>0.0</b>	<b>\$213,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration - (C) Centrally-Administered Programs -</b>						
FY 2024-25 Starting Base	\$75,952,801	205.4	\$21,250,651	\$49,610,609	\$5,091,541	\$0
TA-01 Allocation of CY Salary Survey	\$704,949	0.0	\$189,942	\$515,007	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$5,060	0.0	\$0	\$5,060	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$5,403	0.0	\$0	\$5,403	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
FY 2024-25 Base Request	\$77,729,589	205.4	\$22,501,969	\$50,136,079	\$5,091,541	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$622,379	3.0	\$622,379	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$81,164,351	209.4	\$25,769,348	\$50,303,462	\$5,091,541	\$0
<b>Personal Services Allocation</b>	<b>\$27,769,930</b>	<b>209.4</b>	<b>\$10,798,483</b>	<b>\$15,473,906</b>	<b>\$1,497,541</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$53,394,421</b>	<b>0.0</b>	<b>\$14,970,865</b>	<b>\$34,829,556</b>	<b>\$3,594,000</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO 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	Total Intergovernmental Payments	\$9,521,210	\$11,374,129	\$18,375,000	\$18,375,000
7000	Total Transfers	\$1,871,587	\$1,847,935	\$0	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$18,375,000	\$18,375,000
5570	Distributions - Intergovernmental Entities	\$9,521,210	\$11,374,129	\$0	\$0
7000	Transfers	\$534,464	\$437,183	\$0	\$0
700C	Operating Transfers to Corrections	\$30,789	\$37,130	\$0	\$0
7A0R	Operating Transfers to Public Safety - Intrafund	\$1,306,334	\$1,373,623	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$11,392,797</b>	<b>\$13,222,065</b>	<b>\$18,375,000</b>	<b>\$18,375,000</b>

<b>Total Line Item Expenditures</b>		<b>\$11,392,797</b>	<b>0.0</b>	<b>\$13,222,065</b>	<b>0.0</b>	<b>\$18,375,000</b>	<b>0.0</b>	<b>\$18,375,000</b>	<b>0.0</b>
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**Victim Compensation - 02. Courts Administration, (C) Centrally-Administered Programs,**

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$12,199,777	\$14,471,258	\$13,400,000	\$13,400,000
7000	Total Transfers	\$254,878	\$11,979	\$0	\$0

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$13,400,000	\$13,400,000
5570	Distributions - Intergovernmental Entities	\$12,199,777	\$14,471,258	\$0	\$0
7000	Transfers	\$238,903	\$0	\$0	\$0
700C	Operating Transfers to Corrections	\$15,975	\$11,979	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$12,454,654</b>	<b>\$14,483,237</b>	<b>\$13,400,000</b>	<b>\$13,400,000</b>

<b>Total Line Item Expenditures</b>		<b>\$12,454,654</b>	<b>0.0</b>	<b>\$14,483,237</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>	<b>\$13,400,000</b>	<b>0.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		121.2		122.8		123.2	123.2
1000	Total Employee Wages and Benefits	\$8,772,526		\$8,780,049		\$7,849,075		\$8,182,317

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$7,849,075	\$8,182,317
1110	Regular Full-Time Wages	\$5,326,643		\$5,375,676		\$0	\$0
1111	Regular Part-Time Wages	\$340,332		\$296,557		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$289		\$1,042		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25,416		\$32,628		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$261,184		\$222,439		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$62,689		\$45,481		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$70		\$0	\$0
1360	Non-Base Building Performance Pay	\$139,215		\$129,075		\$0	\$0
1510	Dental Insurance	\$51,711		\$61,192		\$0	\$0
1511	Health Insurance	\$1,203,378		\$1,221,698		\$0	\$0
1512	Life Insurance	\$11,008		\$11,200		\$0	\$0
1513	Short-Term Disability	\$8,925		\$8,865		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$5,283		\$0	\$0
1520	FICA-Medicare Contribution	\$86,529		\$86,143		\$0	\$0
1522	PERA	\$656,788		\$687,080		\$0	\$0
1524	PERA - AED	\$299,210		\$297,810		\$0	\$0
1525	PERA - SAED	\$299,210		\$297,810		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$8,772,526</b>	<b>121.2</b>	<b>\$8,780,049</b>	<b>122.8</b>	<b>\$7,849,075</b>	<b>123.2</b>	<b>\$8,182,317</b>	<b>123.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$171,770		\$121,914		\$291,935	\$291,935
3000	Total Travel Expenses	\$13,184		\$55,954		\$0	\$0
6000	Total Capitalized Property Purchases	\$11,845		\$0		\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$291,935		\$291,935	
2230	Equipment Maintenance	\$2,757		\$1,390		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$45		\$0		\$0	
2253	Rental of Equipment	\$3,765		\$2,802		\$0		\$0	
2510	In-State Travel	\$6,209		\$35,058		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$1,592		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,734		\$6,711		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,063		\$12,594		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$178		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,635		\$281		\$0		\$0	
2680	Printing And Reproduction Services	\$185		\$177		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$82		\$0		\$0	
2820	Purchased Services	\$55		\$80		\$0		\$0	
3110	Supplies & Materials	\$2,472		\$1,302		\$0		\$0	
3118	Food and Food Service Supplies	\$2,223		\$3,470		\$0		\$0	
3119	Medical Laboratory Supplies	\$173		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$29,214		\$28,788		\$0		\$0	
3121	Office Supplies	\$32,413		\$15,528		\$0		\$0	
3123	Postage	\$63,499		\$48,706		\$0		\$0	
3126	Repair and Maintenance	\$15		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,018		\$765		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,168		\$6,109		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,157		\$8,989		\$0		\$0	
3145	Software Subscription	\$0		\$805		\$0		\$0	
4100	Other Operating Expenses	\$229		\$612		\$0		\$0	
4140	Dues And Memberships	\$20		\$8		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$117		\$618		\$0		\$0	
4220	Registration Fees	\$1,654		\$1,272		\$0		\$0	
4256	Other Benefit Plan Expense	\$0		\$84		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$11,845		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$196,798</b>		<b>\$177,868</b>		<b>\$291,935</b>		<b>\$291,935</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,969,325</b>	<b>121.2</b>	<b>\$8,957,917</b>	<b>122.8</b>	<b>\$8,141,010</b>	<b>123.2</b>	<b>\$8,474,252</b>	<b>123.2</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		36.7		37.2		38.2		38.2
1000	Total Employee Wages and Benefits	\$3,719,479		\$3,855,974		\$3,416,720		\$3,575,164	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,416,720		\$3,575,164	
1110	Regular Full-Time Wages	\$2,170,717		\$2,239,536		\$0		\$0	
1111	Regular Part-Time Wages	\$433,459		\$466,485		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,037		\$13,526		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$18,494		\$4,782		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$15,269		\$8,221		\$0		\$0	
1360	Non-Base Building Performance Pay	\$47,175		\$46,650		\$0		\$0	
1510	Dental Insurance	\$17,537		\$22,468		\$0		\$0	
1511	Health Insurance	\$398,636		\$417,760		\$0		\$0	
1512	Life Insurance	\$3,716		\$3,888		\$0		\$0	
1513	Short-Term Disability	\$3,915		\$4,081		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$2,155		\$0		\$0	
1520	FICA-Medicare Contribution	\$38,250		\$39,508		\$0		\$0	
1522	PERA	\$289,478		\$314,108		\$0		\$0	
1524	PERA - AED	\$131,898		\$136,403		\$0		\$0	
1525	PERA - SAED	\$131,898		\$136,403		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$30,164		\$59,820		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$30,164		\$59,820		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$3,749,643</b>	<b>36.7</b>	<b>\$3,915,794</b>	<b>37.2</b>	<b>\$3,416,720</b>	<b>38.2</b>	<b>\$3,575,164</b>	<b>38.2</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$30,619		\$43,955		\$429,000		\$429,000	
3000	Total Travel Expenses	\$5,317		\$4,830		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$429,000		\$429,000	
2255	Rental of Buildings	\$75		\$300		\$0		\$0	
2260	Rental - Information Technology	\$0		\$175		\$0		\$0	
2510	In-State Travel	\$1,406		\$105		\$0		\$0	
2511	In-State Common Carrier Fares	\$609		\$46		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$422		\$242		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$988		\$1,310		\$0		\$0	
2530	Out-Of-State Travel	\$1,892		\$2,484		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$498		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$146		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,750		\$0		\$0	
3110	Supplies & Materials	\$138		\$49		\$0		\$0	
3118	Food and Food Service Supplies	\$7,930		\$15,261		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$80		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$999		\$2,500		\$0		\$0	
3121	Office Supplies	\$3,113		\$4,274		\$0		\$0	
3123	Postage	\$9		\$27		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$351		\$551		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,341		\$0		\$0	
3145	Software Subscription	\$0		\$2,562		\$0		\$0	
4100	Other Operating Expenses	\$2,288		\$3,158		\$0		\$0	
4190	Patient And Client Care Expenses	\$4,258		\$3,369		\$0		\$0	
4220	Registration Fees	\$11,458		\$8,559		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$35,936</b>		<b>\$48,785</b>		<b>\$429,000</b>		<b>\$429,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,785,579</b>	<b>36.7</b>	<b>\$3,964,579</b>	<b>37.2</b>	<b>\$3,845,720</b>	<b>38.2</b>	<b>\$4,004,164</b>	<b>38.2</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO 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	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
FTE	Total FTE		33.0		36.7		37.0		37.0
1000	Total Employee Wages and Benefits	\$3,460,212		\$3,401,434		\$7,660,690		\$7,850,632	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1000	Personal Services	\$0		\$0		\$7,660,690		\$7,850,632	
1110	Regular Full-Time Wages	\$2,285,303		\$2,282,404		\$0		\$0	
1111	Regular Part-Time Wages	\$112,918		\$97,927		\$0		\$0	
1120	Temporary Full-Time Wages	\$80,307		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,177		\$24,112		\$0		\$0	
1360	Non-Base Building Performance Pay	\$44,100		\$43,200		\$0		\$0	
1510	Dental Insurance	\$13,653		\$18,903		\$0		\$0	
1511	Health Insurance	\$349,048		\$363,459		\$0		\$0	
1512	Life Insurance	\$3,048		\$3,136		\$0		\$0	
1513	Short-Term Disability	\$3,569		\$3,546		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$1,511		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,028		\$34,919		\$0		\$0	
1522	PERA	\$273,508		\$277,706		\$0		\$0	
1524	PERA - AED	\$124,655		\$120,834		\$0		\$0	
1525	PERA - SAED	\$124,655		\$120,834		\$0		\$0	
1622	Contractual Employee PERA	\$3,791		\$4,791		\$0		\$0	
1624	Contractual Employee Pera AED	\$1,726		\$2,076		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$1,726		\$2,076		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100	Total Contract Services (Purchased Personal Services)	\$3,506,534		\$4,124,393		\$0		\$0	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1920	Personal Services - Professional	\$0		\$1,100		\$0		\$0	
1935	Personal Services - Legal Services	\$3,506,534		\$4,121,048		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$2,245		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$6,966,746</b>	<b>33.0</b>	<b>\$7,525,827</b>	<b>36.7</b>	<b>\$7,660,690</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>37.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$58,133	\$37,974	\$50,000	\$50,000
3000	Total Travel Expenses	\$140,896	\$165,692	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$50,000	\$50,000
2230	Equipment Maintenance	\$145	\$0	\$0	\$0
2231	Information Technology Maintenance	\$1,844	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$70	\$0	\$0
2510	In-State Travel	\$1,695	\$4,075	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$1,031	\$0	\$0
2512	In-State Personal Travel Per Diem	\$261	\$802	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,719	\$8,328	\$0	\$0
2520	In-State Travel/Non-Employee	\$14,847	\$20,082	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$3,833	\$3,522	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$6,957	\$5,201	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$101,635	\$106,625	\$0	\$0
2530	Out-Of-State Travel	\$1,007	\$1,969	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$422	\$2,841	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$560	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$314	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$890	\$536	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,567	\$9,738	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$63	\$49	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$18	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,359	\$13,846	\$0	\$0
2680	Printing And Reproduction Services	\$834	\$169	\$0	\$0
3110	Supplies & Materials	\$0	\$58	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$918	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$820	\$0	\$0	\$0
3121	Office Supplies	\$593	\$635	\$0	\$0
3140	Noncapitalizable Information Technology	\$23,460	\$29	\$0	\$0
3145	Software Subscription	\$838	\$120	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4100 Other Operating Expenses	\$91		\$69		\$0		\$0	
4140 Dues And Memberships	\$13,166		\$8,730		\$0		\$0	
4220 Registration Fees	\$11,984		\$13,331		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$199,029</b>		<b>\$203,667</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,165,775</b>	<b>33.0</b>	<b>\$7,729,494</b>	<b>36.7</b>	<b>\$7,710,690</b>	<b>37.0</b>	<b>\$7,900,632</b>	<b>37.0</b>

**Judicial Security Office - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
FTE	Total FTE		0.0		0.0		0.0		3.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$408,839	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$408,839	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$408,839</b>	<b>3.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$408,839</b>	<b>3.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
FTE	Total FTE		1.0		1.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$129,839		\$167,776		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$88,832		\$116,024		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,500		\$0		\$0		\$0	
1510	Dental Insurance	\$938		\$1,037		\$0		\$0	
1511	Health Insurance	\$19,914		\$23,859		\$0		\$0	
1512	Life Insurance	\$99		\$127		\$0		\$0	
1513	Short-Term Disability	\$133		\$184		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$102		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,193		\$1,671		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522	PERA	\$9,016		\$13,270		\$0		\$0	
1524	PERA - AED	\$4,107		\$5,752		\$0		\$0	
1525	PERA - SAED	\$4,107		\$5,752		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100	Total Contract Services (Purchased Personal Services)	\$650		\$0		\$0		\$0	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1960	Personal Services - Information Technology	\$650		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$130,489</b>	<b>1.0</b>	<b>\$167,776</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Total Operating Expenses	\$4,608		\$5,111		\$0		\$2,000,000	
3000	Total Travel Expenses	\$1,573		\$1,949		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,268,060		\$2,361,984		\$3,033,591		\$3,033,591	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Operating Expense	\$0		\$0		\$0		\$2,000,000	
2255	Rental of Buildings	\$0		\$60		\$0		\$0	
2510	In-State Travel	\$1,573		\$1,949		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$360		\$566		\$0		\$0	
3110	Supplies & Materials	\$0		\$228		\$0		\$0	
3118	Food and Food Service Supplies	\$60		\$205		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,209		\$3,414		\$0		\$0	
3121	Office Supplies	\$548		\$0		\$0		\$0	
4140	Dues And Memberships	\$431		\$461		\$0		\$0	
4220	Registration Fees	\$0		\$176		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$3,033,591		\$3,033,591	
5120	Grants - Counties	\$2,268,060		\$2,361,984		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$2,274,242</b>		<b>\$2,369,045</b>		<b>\$3,033,591</b>		<b>\$5,033,591</b>	
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<b>Total Line Item Expenditures</b>		<b>\$2,404,731</b>	<b>1.0</b>	<b>\$2,536,821</b>	<b>1.0</b>	<b>\$3,033,591</b>	<b>0.0</b>	<b>\$5,033,591</b>	<b>0.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**All Other Operating Expenditures**

Object Group	Object Group Name							
7000	Total Transfers	\$500,000		\$3,000,000		\$3,425,000		\$3,425,000
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers	\$500,000		\$3,000,000		\$3,425,000		\$3,425,000
<b>Subtotal All Other Operating</b>		<b>\$500,000</b>		<b>\$3,000,000</b>		<b>\$3,425,000</b>		<b>\$3,425,000</b>
<b>Total Line Item Expenditures</b>		<b>\$500,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		1.0		0.0		0.0	
1000	Total Employee Wages and Benefits	\$0		\$20,812		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1110	Regular Full-Time Wages	\$0		\$14,147		\$0		\$0
1510	Dental Insurance	\$0		\$83		\$0		\$0
1511	Health Insurance	\$0		\$1,672		\$0		\$0
1512	Life Insurance	\$0		\$22		\$0		\$0
1513	Short-Term Disability	\$0		\$31		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$8		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$307		\$0		\$0
1522	PERA	\$0		\$2,434		\$0		\$0
1524	PERA - AED	\$0		\$1,055		\$0		\$0
1525	PERA - SAED	\$0		\$1,055		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,000		\$0		\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$2,000		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>1.0</b>	<b>\$22,812</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$433		\$1,743		\$0		\$0	
3000	Total Travel Expenses	\$0		\$197		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,991,142		\$750,854		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$3,425,000		\$3,425,000	

Object Code	Object Name								
2510	In-State Travel	\$0		\$162		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$34		\$0		\$0	
3118	Food and Food Service Supplies	\$433		\$463		\$0		\$0	
3121	Office Supplies	\$0		\$1,193		\$0		\$0	
4100	Other Operating Expenses	\$0		\$87		\$0		\$0	
5120	Grants - Counties	\$2,991,142		\$750,854		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,425,000		\$3,425,000	
<b>Subtotal All Other Operating</b>		<b>\$2,991,575</b>		<b>\$752,793</b>		<b>\$3,425,000</b>		<b>\$3,425,000</b>	

<b>Total Line Item Expenditures</b>		<b>\$2,991,575</b>	<b>1.0</b>	<b>\$775,605</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>0.0</b>
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**Courthouse Furnishings/ Infrastructure Maintenance - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
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**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$12,183		\$49,053		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
	<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$8,256		\$4,388		\$0		\$0	
1960	Personal Services - Information Technology	\$3,927		\$44,665		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$12,183</b>	<b>0.0</b>	<b>\$49,053</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,820,241		\$2,874,082		\$0		(\$2,125,024)	
3000	Total Travel Expenses	\$12,896		\$12,368		\$0		\$0	
6000	Total Capitalized Property Purchases	\$83,597		\$17,956		\$2,270,024		\$2,270,024	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$2,125,024)	
2220	Building Maintenance	\$0		\$2,821		\$0		\$0	
2230	Equipment Maintenance	\$0		\$60		\$0		\$0	
2231	Information Technology Maintenance	\$28,270		\$9,005		\$0		\$0	
2258	Parking Fees	\$31		\$0		\$0		\$0	
2510	In-State Travel	\$10,910		\$9,393		\$0		\$0	
2511	In-State Common Carrier Fares	\$118		\$358		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,654		\$1,661		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$213		\$956		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,480		\$0		\$0		\$0	
2810	Freight	\$20		\$41,950		\$0		\$0	
2820	Purchased Services	\$164,651		\$617,915		\$0		\$0	
3110	Supplies & Materials	\$587		\$600		\$0		\$0	
3112	Automotive Supplies	\$0		\$7		\$0		\$0	
3121	Office Supplies	\$493		\$83		\$0		\$0	
3126	Repair and Maintenance	\$470		\$138		\$0		\$0	
3128	Noncapitalizable Equipment	\$247,932		\$179,292		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,218,344		\$1,682,784		\$0		\$0	
3140	Noncapitalizable Information Technology	\$132,196		\$335,890		\$0		\$0	
3145	Software Subscription	\$11,544		\$3,538		\$0		\$0	
4220	Registration Fees	\$225		\$0		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6000 Capitalized Property Purchases	\$0		\$0		\$2,270,024		\$2,270,024	
6211 Information Technology - Direct Purchase	\$71,782		\$11,040		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$11,816		\$6,916		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,916,734</b>		<b>\$2,904,406</b>		<b>\$2,270,024</b>		<b>\$145,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,928,917</b>	<b>0.0</b>	<b>\$2,953,459</b>	<b>0.0</b>	<b>\$2,270,024</b>	<b>0.0</b>	<b>\$145,000</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$1,429,658	\$1,636,198	\$2,290,895	\$2,290,895

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,290,895	\$2,290,895
1110	Regular Full-Time Wages	\$0	\$11,261	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$15,629	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$390	\$0	\$0
1522	PERA	\$0	\$3,035	\$0	\$0
1524	PERA - AED	\$0	\$1,345	\$0	\$0
1525	PERA - SAED	\$0	\$1,345	\$0	\$0
1622	Contractual Employee PERA	\$1,429,658	\$1,603,194	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$39,541	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$39,541	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$1,429,658</b>	<b>0.0</b>	<b>\$1,675,739</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$29,580	\$574	\$0	\$0
3000	Total Travel Expenses	\$120,926	\$140,504	\$0	\$0

Object Code	Object Name				
2231	Information Technology Maintenance	\$2,745	\$0	\$0	\$0
2510	In-State Travel	\$4,933	\$4,195	\$0	\$0
2512	In-State Personal Travel Per Diem	\$421	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$644	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$44,832	\$54,884	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$42	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$16,234	\$18,753	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$53,862	\$62,629	\$0	\$0
2820	Purchased Services	\$0	\$40	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$71	\$0	\$0
3140	Noncapitalizable Information Technology	\$26,835	\$0	\$0	\$0
3145	Software Subscription	\$0	\$428	\$0	\$0
4256	Other Benefit Plan Expense	\$0	\$36	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$150,506</b>	<b>\$141,078</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>	<b>\$1,580,164</b>	<b>0.0</b>	<b>\$1,816,818</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>	<b>\$2,290,895</b>	<b>0.0</b>
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**Judicial Education And Training - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		2.0	2.0	4.0
1000	Total Employee Wages and Benefits	\$249,802	\$247,479	\$1,188,058	\$1,204,432

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,188,058	\$1,204,432
1110	Regular Full-Time Wages	\$188,135	\$184,851	\$0	\$0
1360	Non-Base Building Performance Pay	\$3,000	\$3,000	\$0	\$0
1510	Dental Insurance	\$725	\$1,001	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511	Health Insurance	\$15,157		\$14,800		\$0		\$0	
1512	Life Insurance	\$198		\$202		\$0		\$0	
1513	Short-Term Disability	\$282		\$277		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$61		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,738		\$2,700		\$0		\$0	
1522	PERA	\$20,703		\$21,451		\$0		\$0	
1524	PERA - AED	\$9,432		\$9,299		\$0		\$0	
1525	PERA - SAED	\$9,432		\$9,299		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$289		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$125		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$125		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100	Total Contract Services (Purchased Personal Services)	\$20,525	2.0	\$28,310	2.0	\$0	4.0	\$0	4.0
<b>Subtotal All Personal Services</b>									

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Total Operating Expenses	\$90,396		\$201,175		\$87,325		\$587,325	
3000	Total Travel Expenses	\$3,529		\$405,634		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$87,325		\$587,325	
2231	Information Technology Maintenance	\$0		\$400		\$0		\$0	
2253	Rental of Equipment	\$0		\$83,122		\$0		\$0	
2255	Rental of Buildings	\$537		\$3,913		\$0		\$0	
2259	Parking Fees	\$15		\$0		\$0		\$0	
2510	In-State Travel	\$461		\$240,061		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$307		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2512 In-State Personal Travel Per Diem	\$1,025		\$101,401		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,972		\$55,066		\$0		\$0	
2520 In-State Travel/Non-Employee	\$8		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$268		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$64		\$802		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$7,228		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$500		\$0		\$0	
2820 Purchased Services	\$24,300		\$10,600		\$0		\$0	
3110 Supplies & Materials	\$0		\$760		\$0		\$0	
3118 Food and Food Service Supplies	\$4,534		\$29,205		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$9,947		\$28,498		\$0		\$0	
3121 Office Supplies	\$2,323		\$2,360		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$4,734		\$0		\$0	
3145 Software Subscription	\$6,007		\$353		\$0		\$0	
4100 Other Operating Expenses	\$0		\$540		\$0		\$0	
4140 Dues And Memberships	\$2,213		\$150		\$0		\$0	
4220 Registration Fees	\$40,520		\$36,539		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$93,925</b>		<b>\$606,809</b>		<b>\$87,325</b>		<b>\$587,325</b>	
<b>Total Line Item Expenditures</b>	<b>\$364,252</b>	<b>2.0</b>	<b>\$882,599</b>	<b>2.0</b>	<b>\$1,275,383</b>	<b>4.0</b>	<b>\$1,791,757</b>	<b>4.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		2.0	2.0	3.0
1000	Total Employee Wages and Benefits	\$246,088	\$305,629	\$863,433	\$1,043,914

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$863,433	\$1,043,914
1110	Regular Full-Time Wages	\$192,421	\$231,662	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,500	\$3,000	\$0	\$0
1510	Dental Insurance	\$422	\$796	\$0	\$0
1511	Health Insurance	\$8,188	\$15,979	\$0	\$0
1512	Life Insurance	\$129	\$210	\$0	\$0
1513	Short-Term Disability	\$289	\$348	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$64		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,799		\$3,385		\$0		\$0	
1522	PERA	\$21,109		\$26,882		\$0		\$0	
1524	PERA - AED	\$9,615		\$11,652		\$0		\$0	
1525	PERA - SAED	\$9,615		\$11,652		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100	Total Contract Services (Purchased Personal Services)	\$232,409		\$234,833		\$0		\$0	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1920	Personal Services - Professional	\$231,989		\$234,048		\$0		\$0	
1935	Personal Services - Legal Services	\$420		\$785		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$478,497</b>	<b>2.0</b>	<b>\$540,462</b>	<b>2.0</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$1,043,914</b>	<b>3.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Total Operating Expenses	\$24,636		\$35,207		\$0		\$0	
3000	Total Travel Expenses	\$2,621		\$5,501		\$0		\$0	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2220	Building Maintenance	\$485		\$0		\$0		\$0	
2253	Rental of Equipment	\$2,233		\$2,092		\$0		\$0	
2510	In-State Travel	\$433		\$1,252		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$690		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$112		\$171		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,076		\$1,959		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,429		\$0		\$0	
2610	Advertising And Marketing	\$200		\$16,667		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$26		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,162		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$581		\$0		\$0	
2820	Purchased Services	\$2,862		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$1,380		\$1,974		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$435		\$266		\$0		\$0	
3121 Office Supplies	\$513		\$330		\$0		\$0	
3123 Postage	\$360		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$7,975		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$52		\$3,783		\$0		\$0	
3145 Software Subscription	\$5,954		\$5,420		\$0		\$0	
4140 Dues And Memberships	\$0		\$159		\$0		\$0	
4220 Registration Fees	\$0		\$3,936		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$27,257</b>		<b>\$40,708</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$505,754</b>	<b>2.0</b>	<b>\$581,170</b>	<b>2.0</b>	<b>\$863,433</b>	<b>2.0</b>	<b>\$1,043,914</b>	<b>3.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$18,072		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$18,072</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1110	Regular Full-Time Wages	\$0		\$12,064		\$0		\$0	
1510	Dental Insurance	\$0		\$75		\$0		\$0	
1511	Health Insurance	\$0		\$1,504		\$0		\$0	
1512	Life Insurance	\$0		\$19		\$0		\$0	
1513	Short-Term Disability	\$0		\$28		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$7		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$277		\$0		\$0	
1522	PERA	\$0		\$2,195		\$0		\$0	
1524	PERA - AED	\$0		\$951		\$0		\$0	
1525	PERA - SAED	\$0		\$951		\$0		\$0	

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
3000	Total Travel Expenses	\$0		\$288		\$0		\$0	
5200	Total Other Payments	\$1,916,289		\$1,428,613		\$2,170,000		\$2,170,000	

**Judicial - Courts and Probation**

**Schedule 14B**

		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$0		\$227		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$61		\$0		\$0	
5200	Other Payments	\$0		\$0		\$2,170,000		\$2,170,000	
5781	Grants To Nongovernmental Organizations	\$1,916,289		\$1,428,613		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,916,289</b>		<b>\$1,428,901</b>		<b>\$2,170,000</b>		<b>\$2,170,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,916,289</b>	<b>0.0</b>	<b>\$1,446,973</b>	<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$92,759		\$98,426		\$109,425		\$113,737	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$109,425		\$113,737	
1110	Regular Full-Time Wages	\$74,096		\$78,349		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,500		\$1,500		\$0		\$0	
1512	Life Insurance	\$99		\$105		\$0		\$0	
1513	Short-Term Disability	\$111		\$118		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,097		\$1,158		\$0		\$0	
1522	PERA	\$8,297		\$9,212		\$0		\$0	
1524	PERA - AED	\$3,780		\$3,992		\$0		\$0	
1525	PERA - SAED	\$3,780		\$3,992		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$130,948		\$32,389		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$109,983		\$11,500		\$0		\$0	
1960	Personal Services - Information Technology	\$20,965		\$20,889		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$223,707</b>	<b>1.0</b>	<b>\$130,815</b>	<b>1.0</b>	<b>\$109,425</b>	<b>1.0</b>	<b>\$113,737</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$762	\$5,053	\$904,030	\$904,030
3000	Total Travel Expenses	\$0	\$4,514	\$0	\$0
5000	Total Intergovernmental Payments	\$50,000	\$75,000	\$0	\$0
5200	Total Other Payments	\$270,779	\$275,588	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$904,030	\$904,030
2510	In-State Travel	\$0	\$2,743	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$324	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,447	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$2,908	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$2,145	\$0	\$0
3145	Software Subscription	\$262	\$0	\$0	\$0
4220	Registration Fees	\$500	\$0	\$0	\$0
5120	Grants - Counties	\$0	\$25,000	\$0	\$0
5140	Grants - Intergovernmental	\$50,000	\$50,000	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$270,779	\$275,588	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$321,541</b>	<b>\$360,155</b>	<b>\$904,030</b>	<b>\$904,030</b>

<b>Total Line Item Expenditures</b>	<b>\$545,248</b>	<b>1.0</b>	<b>\$490,970</b>	<b>1.0</b>	<b>\$1,013,455</b>	<b>1.0</b>	<b>\$1,017,767</b>	<b>1.0</b>
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**District Attorney Adult Pretrial Diversion Programs - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$40,797	\$2,900	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$40,797	\$2,900	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$40,797</b>	<b>0.0</b>	<b>\$2,900</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments	\$44,160		\$40,785		\$0		\$0	
5200	Total Other Payments	\$125,209		\$32,781		\$675,000		\$675,000	
<b>Object Code Object Name</b>									
5120	Grants - Counties	\$36,544		\$22,236		\$0		\$0	
5140	Grants - Intergovernmental	\$7,366		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$18,549		\$0		\$0	
5200	Other Payments	\$0		\$0		\$675,000		\$675,000	
5420	Purchased Services - Counties	\$250		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$125,209		\$32,781		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$169,369</b>		<b>\$73,566</b>		<b>\$675,000</b>		<b>\$675,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$210,166</b>	<b>0.0</b>	<b>\$76,467</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>

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

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$237,822		\$209,524		\$270,000		\$270,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$270,000		\$270,000	
2820	Purchased Services	\$234,123		\$209,524		\$0		\$0	
3121	Office Supplies	\$757		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,752		\$0		\$0		\$0	
4100	Other Operating Expenses	\$190		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$237,822</b>		<b>\$209,524</b>		<b>\$270,000</b>		<b>\$270,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$237,822</b>	<b>0.0</b>	<b>\$209,524</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$113,328		\$70,659		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$84,611		\$70,659		\$0		\$0	
1510	Dental Insurance	\$311		\$0		\$0		\$0	
1511	Health Insurance	\$9,556		\$0		\$0		\$0	
1512	Life Insurance	\$99		\$0		\$0		\$0	
1513	Short-Term Disability	\$127		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,205		\$0		\$0		\$0	
1522	PERA	\$9,114		\$0		\$0		\$0	
1524	PERA - AED	\$4,153		\$0		\$0		\$0	
1525	PERA - SAED	\$4,153		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								

<b>Subtotal All Personal Services</b>		<b>\$113,328</b>	<b>1.0</b>	<b>\$70,659</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,638		\$3,743		\$0		\$0	
3000	Total Travel Expenses	\$506		\$3,287		\$0		\$0	

Object Code	Object Name								
2255	Rental of Buildings	\$0		\$230		\$0		\$0	
2510	In-State Travel	\$358		\$2,456		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$148		\$785		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$46		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$2,662		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4220 Registration Fees	\$1,638		\$851		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,144</b>		<b>\$7,030</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$115,472</b>	<b>1.0</b>	<b>\$77,689</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		11.0	11.9		0.0	0.0
1000	Total Employee Wages and Benefits	\$745,565		\$809,612		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$510,674		\$565,709		\$0	\$0
1360	Non-Base Building Performance Pay	\$13,500		\$10,500		\$0	\$0
1510	Dental Insurance	\$3,575		\$3,964		\$0	\$0
1511	Health Insurance	\$99,180		\$101,741		\$0	\$0
1512	Life Insurance	\$836		\$897		\$0	\$0
1513	Short-Term Disability	\$754		\$783		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$355		\$0	\$0
1520	FICA-Medicare Contribution	\$7,390		\$7,746		\$0	\$0
1522	PERA	\$57,371		\$63,050		\$0	\$0
1524	PERA - AED	\$26,142		\$27,434		\$0	\$0
1525	PERA - SAED	\$26,142		\$27,434		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$650		\$63		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$650		\$0		\$0	\$0
1935	Personal Services - Legal Services	\$0		\$63		\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$746,215</b>	<b>11.0</b>	<b>\$809,675</b>	<b>11.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$11,861	\$146,063	\$0	\$0
3000	Total Travel Expenses	\$4,479	\$33,009	\$0	\$0
5000	Total Intergovernmental Payments	\$39,429	\$147,474	\$0	\$0
5200	Total Other Payments	\$1,564,619	\$1,689,955	\$0	\$0

Object Code	Object Name				
2231	Information Technology Maintenance	\$0	\$7,595	\$0	\$0
2510	In-State Travel	\$265	\$14,518	\$0	\$0
2512	In-State Personal Travel Per Diem	\$234	\$3,180	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,980	\$15,311	\$0	\$0
2610	Advertising And Marketing	\$1,996	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,247	\$6,415	\$0	\$0
3110	Supplies & Materials	\$59	\$63	\$0	\$0
3118	Food and Food Service Supplies	\$104	\$6,219	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$578	\$0	\$0	\$0
3121	Office Supplies	\$908	\$106	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$737	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,287	\$125,111	\$0	\$0
3145	Software Subscription	\$0	\$150	\$0	\$0
4190	Patient And Client Care Expenses	\$450	\$0	\$0	\$0
4220	Registration Fees	\$2,495	\$405	\$0	\$0
5120	Grants - Counties	\$39,429	\$147,474	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,564,619	\$1,689,955	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,620,388</b>	<b>\$2,016,502</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$2,366,602</b>	<b>11.0</b>	<b>\$2,826,177</b>	<b>11.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Mental Health Criminal Justice Diversion - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		1.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$119,741	\$0	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail		FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$84,490		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,500		\$0		\$0		\$0	
1510	Dental Insurance	\$922		\$0		\$0		\$0	
1511	Health Insurance	\$13,875		\$0		\$0		\$0	
1512	Life Insurance	\$98		\$0		\$0		\$0	
1513	Short-Term Disability	\$127		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,212		\$0		\$0		\$0	
1522	PERA	\$9,164		\$0		\$0		\$0	
1524	PERA - AED	\$4,176		\$0		\$0		\$0	
1525	PERA - SAED	\$4,176		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$119,741</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$119,741</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**SB19-180 Appropriation to the Eviction Legal Defense Fund - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,100,000		\$1,100,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,100,000		\$1,100,000	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
7000	Total Transfers	\$600,000		\$1,100,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$600,000		\$1,100,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$600,000</b>		<b>\$1,100,000</b>		<b>\$0</b>		<b>\$0</b>	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

<b>Total Line Item Expenditures</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>
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**SB19-180 Eviction Legal Defense Program - 02. Courts Administration, (C) Centrally-Administered Programs,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$9,335		\$20,813		\$2,000,000		\$2,000,000

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000
1110	Regular Full-Time Wages	\$0		\$14,147		\$0		\$0
1121	Temporary Part-Time Wages	\$7,625		\$0		\$0		\$0
1510	Dental Insurance	\$0		\$83		\$0		\$0
1511	Health Insurance	\$0		\$1,672		\$0		\$0
1512	Life Insurance	\$0		\$22		\$0		\$0
1513	Short-Term Disability	\$0		\$31		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$8		\$0		\$0
1520	FICA-Medicare Contribution	\$111		\$307		\$0		\$0
1522	PERA	\$837		\$2,434		\$0		\$0
1524	PERA - AED	\$381		\$1,055		\$0		\$0
1525	PERA - SAED	\$381		\$1,055		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$9,335</b>	<b>0.0</b>	<b>\$20,813</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
3000	Total Travel Expenses	\$0		\$121		\$0		\$0
5200	Total Other Payments	\$1,421,126		\$1,970,616		\$0		\$0

Object Code	Object Name							
2510	In-State Travel	\$0		\$84		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$36		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,421,126		\$1,970,616		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$1,421,126</b>		<b>\$1,970,736</b>		<b>\$0</b>		<b>\$0</b>	
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

<b>Total Line Item Expenditures</b>	<b>\$1,430,461</b>	<b>0.0</b>	<b>\$1,991,549</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
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**SB23-230 County Assistance For 23rd Judicial District - 02. Courts Administration, (C) Centrally-Administered Programs,**

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$668,600	0.0	\$4,000,000	0.0
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	0.0	\$0	0.0	\$668,600	0.0	\$4,000,000	0.0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$668,600</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>
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**Professional Licenses - 02. Courts Administration, (C) Centrally-Administered Programs,**

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$213,540	0.0
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	0.0	\$0	0.0	\$0	0.0	\$213,540	0.0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$213,540</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$213,540</b>	<b>0.0</b>
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## Court Administration, Centrally Administered Programs

### Collections Investigators

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Collections Investigator	\$4,296,362	77.94	\$4,663,276	79.19
Lead Collection Investigator	\$749,694	12.00	\$748,091	10.71
Financial Analysts	\$311,412	4.00	\$390,918	4.90
Supervisor II	\$134,574	1.80	\$138,910	1.75
<b>Total Full-Time/Part-Time Wages</b>	<b>\$5,492,042</b>	<b>95.74</b>	<b>\$5,941,195</b>	<b>96.56</b>

### Problem Solving Courts

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst	\$147,735	1.80	\$157,393	1.92
Magistrate	\$15,269	0.10	\$9,493	0.06
Problem Solving Court Coordinator I	\$229,619	4.00	\$297,854	3.77
Problem Solving Court Coordinator II	\$1,970,405	20.60	\$1,946,520	24.06
Vet Crt Peer Mentor Coordinator	\$274,911	4.00	\$307,765	4.33
<b>Total Full-Time/Part-Time Wages</b>	<b>\$2,637,939</b>	<b>30.50</b>	<b>\$2,719,025</b>	<b>34.14</b>

### Language Interpreters and Translators

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Translator- Spanish	\$88,985	1.50	\$91,432	1.00
Court Interpreter	\$999,755	13.91	\$911,506	12.45
Court Programs Analyst	\$260,433	2.92	\$255,005	2.68
Managing Court Interpreter	\$970,224	11.89	\$1,001,780	12.09
Managing Court Interpreter II	\$85,284	1.00	\$87,629	1.00
Staff Assistant	\$73,848	1.00	\$33,478	0.42
<b>Total Full-Time/Part-Time Wages</b>	<b>\$2,478,529</b>	<b>32.22</b>	<b>\$2,380,831</b>	<b>29.64</b>

### Courthouse Security

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court House Security	\$88,832	1.00	\$116,024	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$88,832</b>	<b>1.00</b>	<b>\$116,024</b>	<b>1.00</b>

### Judicial Education

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Staff Development Administrator	\$114,427	1.00	\$109,116	1.00
Judicial Education Coordinator	\$73,708	1.00	\$75,735	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$188,135</b>	<b>2.00</b>	<b>\$184,851</b>	<b>2.00</b>

## Court Administration, Centrally Administered Programs

### Judicial Performance

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Director Of Judicial Performance	\$178,452	1.00	\$183,933	1.00
Administrative Assistant	\$13,969	0.18	\$47,729	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$192,421</b>	<b>1.18</b>	<b>\$231,662</b>	<b>2.00</b>

### Restorative Justice

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$74,096	1.00	\$78,349	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$74,096</b>	<b>1.00</b>	<b>\$78,349</b>	<b>1.00</b>

### Child Support Enforcement

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst I	\$84,611	1.00		
<b>Total Full-Time/Part-Time Wages</b>	<b>\$84,611</b>	<b>1.00</b>	<b>\$0</b>	<b>-</b>

### Mental Health Diversion

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II	\$84,490	1.00		
<b>Total Full-Time/Part-Time Wages</b>	<b>\$84,490</b>	<b>1.00</b>	<b>\$0</b>	<b>-</b>

### Statewide Behavioral Health Court Liaison

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Court Programs Analyst II	\$79,660	1.00	\$54,344	0.75
Court Programs Analyst III	\$107,295	1.33	\$104,657	1.00
Bridges Clinical Specialist			\$20,781	0.24
Court Liasons	\$323,719	5.00	\$385,927	6.61
<b>Total Full-Time/Part-Time Wages</b>	<b>510,674</b>	<b>7.33</b>	<b>565,709</b>	<b>8.60</b>

## 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.

	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center, Building Management and Operations</b>						
SB 21-205 Long Appropriations Bill	\$5,492,700	14.0	\$0	\$5,492,700	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$5,492,700</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,492,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$5,492,700</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,492,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$5,036,932</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,036,932</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$455,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$455,768</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$2,773,912</b>	<b>14.0</b>	<b>\$0</b>	<b>\$2,773,912</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,263,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,263,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Justice Center Maintenance Fund</b>						
SB 21-205 Long Appropriations Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>Debt Service Payment</b>						
SB 21-205 Long Appropriations Bill	\$15,352,767	0.0	\$883,418	\$8,197,416	\$6,271,933	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$15,352,767</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$15,352,767</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$15,352,767</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$15,352,767</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,197,416</b>	<b>\$6,271,933</b>	<b>\$0</b>
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$22,134,005</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,690,116</b>	<b>\$7,560,471</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$20,389,699</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,234,348</b>	<b>\$6,271,933</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,744,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$455,768</b>	<b>\$1,288,538</b>	<b>\$0</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
<b>Building Management and Operations</b>						
HB22-1329 Long Bill	\$5,454,511	14.0	\$0	\$5,454,511	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$5,454,511</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,454,511</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$5,454,511</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,454,511</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$4,810,462</b>	<b>14.0</b>	<b>\$0</b>	<b>\$4,810,462</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$644,049</b>	<b>0.0</b>	<b>\$0</b>	<b>\$644,049</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,821,765</i>	<i>14.0</i>	<i>\$0</i>	<i>\$2,821,765</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,988,697</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,988,697</i>	<i>\$0</i>	<i>\$0</i>
<b>Justice Center Maintenance Fund</b>						
HB22-1329 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,149,080</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,149,080</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$139,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,458</b>	<b>\$0</b>
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$3,323</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,323</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,145,757</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,145,757</i>	<i>\$0</i>
<b>Debt Service Payment</b>						
HB22-1329 Long Bill	\$15,353,316	0.0	\$883,418	\$8,084,655	\$6,385,243	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$15,353,316</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$8,084,655</b>	<b>\$6,385,243</b>	<b>\$0</b>
EA-02 Other Transfers	\$2,600,000	0.0	\$2,600,000	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$17,953,316</b>	<b>0.0</b>	<b>\$3,483,418</b>	<b>\$8,084,655</b>	<b>\$6,385,243</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$15,353,315</b>	<b>0.0</b>	<b>\$3,483,418</b>	<b>\$5,484,654</b>	<b>\$6,385,243</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$2,600,001</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,600,001</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$15,353,315</i>	<i>0.0</i>	<i>\$3,483,418</i>	<i>\$5,484,654</i>	<i>\$6,385,243</i>	<i>\$0</i>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Total For: 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center,</b>						
FY 2022-23 Final Appropriation	\$22,096,365	14.0	\$883,418	\$13,539,166	\$7,673,781	\$0
FY 2022-23 Final Expenditure Authority	\$24,696,365	14.0	\$3,483,418	\$13,539,166	\$7,673,781	\$0
FY 2022-23 Actual Expenditures	\$21,312,857	14.0	\$3,483,418	\$10,295,116	\$7,534,323	\$0
FY 2022-23 Reversion (Overexpenditure)	\$3,383,508	0.0	\$0	\$3,244,050	\$139,458	\$0

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

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

**Building Management and Operations**

SB23-214 Long Bill	\$5,464,925	14.0	\$0	\$5,464,925	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,464,925</b>	<b>\$0</b>	<b>\$0</b>

**Justice Center Maintenance Fund**

SB23-214 Long Bill	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>

**Debt Service Payment**

SB23-214 Long Bill	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,354,016</b>	<b>0.0</b>	<b>\$883,418</b>	<b>\$7,952,810</b>	<b>\$6,517,788</b>	<b>\$0</b>

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

SB23-214 Long Bill						
<b>FY 2023-24 Initial Appropriation</b>	<b>\$22,107,479</b>	<b>14.0</b>	<b>\$883,418</b>	<b>\$13,417,735</b>	<b>\$7,806,326</b>	<b>\$0</b>

**FY 2024-25 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**

<b>FY 2024-25 Starting Base</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,464,925</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$50,578	0.0	\$0	\$50,578	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$122,177	0.0	\$0	\$0	\$122,177	\$0
<b>FY 2024-25 Base Request</b>	<b>\$5,637,680</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,515,503</b>	<b>\$122,177</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$1,546,755	0.0	\$0	(\$4,971,033)	\$6,517,788	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$50,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,668,932</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$4,971,033)</b>	<b>\$6,639,965</b>	<b>\$0</b>

**Justice Center Controlled Maintenance and Capital Renewal**

<b>FY 2024-25 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$5,098,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,098,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,098,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,098,500</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Justice Center Maintenance Fund

FY 2024-25 Starting Base	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
FY 2024-25 Base Request	\$1,288,538	0.0	\$0	\$0	\$1,288,538	\$0
R-07 Ralph Carr Judicial Center	(\$1,288,538)	0.0	\$0	\$0	(\$1,288,538)	\$0
FY 2024-25 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Debt Service Payment

FY 2024-25 Starting Base	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
FY 2024-25 Base Request	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
R-07 Ralph Carr Judicial Center	\$400,000	0.0	\$8,009,497	(\$1,091,709)	(\$6,517,788)	\$0
FY 2024-25 Elected Official Request	\$15,754,016	0.0	\$8,892,915	\$6,861,101	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,892,915</b>	<b>\$6,861,101</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2024-25 Starting Base	\$22,107,479	14.0	\$883,418	\$13,417,735	\$7,806,326	\$0
TA-01 Allocation of CY Salary Survey	\$50,578	0.0	\$0	\$50,578	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$122,177	0.0	\$0	\$0	\$122,177	\$0
FY 2024-25 Base Request	\$22,280,234	14.0	\$883,418	\$13,468,313	\$7,928,503	\$0
R-07 Ralph Carr Judicial Center	\$5,756,717	0.0	\$8,009,497	(\$964,242)	(\$1,288,538)	\$0
FY 2024-25 Elected Official Request	\$28,036,951	14.0	\$8,892,915	\$12,504,071	\$6,639,965	\$0
<b>Personal Services Allocation</b>	<b>\$50,578</b>	<b>14.0</b>	<b>\$0</b>	<b>\$50,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$27,986,373</b>	<b>0.0</b>	<b>\$8,892,915</b>	<b>\$12,453,493</b>	<b>\$6,639,965</b>	<b>\$0</b>

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		14.0		14.0		14.0	14.0
1000_ROLLUP	Total Employee Wages and Benefits	\$5,036,932		\$4,810,462		\$5,464,925		\$7,184,435
<b>Subtotal All Personal Services</b>		<b>\$5,036,932</b>	<b>14.0</b>	<b>\$4,810,462</b>	<b>14.0</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$7,184,435</b>
<b>Total Line Item Expenditures</b>		<b>\$5,036,932</b>	<b>14.0</b>	<b>\$4,810,462</b>	<b>14.0</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$7,184,435</b>

**Justice Center Controlled Maintenance and Capital Renewal - 02. Courts Administration,**

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Operating Expense	\$0		\$0		\$0		\$5,098,500
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$5,098,500</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,098,500</b>

**Justice Center Maintenance Fund - 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		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							
1100_ROLLUP	Total Contract Services (Purchased Personal Service	\$0		\$3,323		\$0		\$0
<b>Object Code Object Name</b>								
1920	Personal Services - Professional	\$0		\$3,323		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,323</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses	\$0	\$1,124,507	\$1,288,538	\$0			
6000_ROLLUP	Total Capitalized Property Purchases	\$0	\$21,250	\$0	\$0			

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$1,288,538	\$0			
2160	Other Cleaning Services	\$0	\$605,845	\$0	\$0			
2220	Building Maintenance	\$0	\$464,560	\$0	\$0			
2810	Freight	\$0	\$975	\$0	\$0			
2820	Purchased Services	\$0	\$14,102	\$0	\$0			
3128	Noncapitalizable Equipment	\$0	\$32,915	\$0	\$0			
3140	Noncapitalizable Information Technology	\$0	\$1,890	\$0	\$0			
3145	Software Subscription	\$0	\$4,220	\$0	\$0			
6211	Information Technology - Direct Purchase	\$0	\$21,250	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$1,145,757</b>	<b>\$1,288,538</b>	<b>\$0</b>			

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,149,080</b>	<b>0.0</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Debt Service Payment - 02. Courts Administration, (D) Ralph L. Carr Colorado Judicial Center**

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000_ROLLUP	Total Operating Expenses	\$0	\$0	\$6,517,788	\$6,917,788			
6700_ROLLUP	Total Debt Service	\$0	\$0	\$8,836,228	\$8,836,228			
7000_ROLLUP	Total Transfers	\$15,352,767	\$15,353,315	\$0	\$0			

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$6,517,788	\$6,917,788			
6700	Debt Service	\$0	\$0	\$8,836,228	\$8,836,228			
7000	Transfers	\$15,352,767	\$15,353,315	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$15,352,767</b>	<b>\$15,353,315</b>	<b>\$15,354,016</b>	<b>\$15,754,016</b>			

<b>Total Line Item Expenditures</b>	<b>\$15,352,767</b>	<b>0.0</b>	<b>\$15,353,315</b>	<b>0.0</b>	<b>\$15,354,016</b>	<b>0.0</b>	<b>\$15,754,016</b>	<b>0.0</b>
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*Ralph L. Carr Colorado Judicial Center*

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Assistant Chief Building Engineer	85,021	1.00	104,356	1.00
Assistant Property Manager	52,708	1.00	14,818	0.13
Building Engineer I	39,511	1.00	48,497	1.00
Building Engineer II	189,195	3.25	110,332	2.00
Building Engineer III			140,377	2.00
Chief Building Engineer	127,543	1.00	131,051	1.00
Lobby Assistant	90,772	2.00	93,268	2.00
Purchasing Agent			70,019	0.92
Property Administrator	39,025	1.00	47,900	1.00
Property Manager	135,960	1.00	139,699	1.00
<b>Total Full-Time/Part-Time Wages</b>	<b>\$759,735</b>	<b>11.25</b>	<b>\$900,317</b>	<b>12.05</b>

## 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. Beginning midway through Fiscal Year 2025, the 23rd Judicial District will open pursuant to HB20-1026. The 18th Judicial district will include Arapahoe county, while the remaining counties in the 18th (Douglas, Elbert, and Lincoln) will become the 23rd judicial district. 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.



	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
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 23 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 was 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 2021-22 - Judicial Courts and Probation

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
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 21-1255 Protection Order Issued Against Domestic Abuser	\$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
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$0	0.0	\$0	\$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
<b>FY 2021-22 Final Appropriation</b>	<b>\$174,722,776</b>	<b>1951.6</b>	<b>\$140,896,635</b>	<b>\$31,876,141</b>	<b>\$1,950,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$38,843,259	0.0	\$38,843,259	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,045,673	0.0	\$0	\$0	\$0	\$2,045,673
EA-05 Restrictions	(\$1,950,000)	0.0	\$0	\$0	(\$1,950,000)	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$213,661,707</b>	<b>1951.6</b>	<b>\$179,739,894</b>	<b>\$31,876,141</b>	<b>\$0</b>	<b>\$2,045,673</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$206,712,135</b>	<b>1951.6</b>	<b>\$179,715,210</b>	<b>\$25,092,473</b>	<b>\$0</b>	<b>\$1,904,452</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$6,949,573</b>	<b>0.0</b>	<b>\$24,684</b>	<b>\$6,783,668</b>	<b>\$0</b>	<b>\$141,221</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$199,405,011</b>	<b>1951.6</b>	<b>\$174,928,690</b>	<b>\$22,745,002</b>	<b>\$0</b>	<b>\$1,731,320</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$7,307,124</b>	<b>0.0</b>	<b>\$4,786,520</b>	<b>\$2,347,471</b>	<b>\$0</b>	<b>\$173,132</b>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
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
<b>FY 2021-22 Final Appropriation</b>	<b>\$8,876,977</b>	<b>0.0</b>	<b>\$8,711,728</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$8,876,977</b>	<b>0.0</b>	<b>\$8,711,728</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$7,636,073</b>	<b>0.0</b>	<b>\$7,609,010</b>	<b>\$27,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,240,904</b>	<b>0.0</b>	<b>\$1,102,718</b>	<b>\$138,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$6,031,785</b>	<b>0.0</b>	<b>\$6,030,754</b>	<b>\$1,031</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,604,287</b>	<b>0.0</b>	<b>\$1,578,256</b>	<b>\$26,032</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Mandated Costs</b>						
SB 21-205 Long Appropriations Bill	\$2,772,436	0.0	\$2,572,436	\$200,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,772,436</b>	<b>0.0</b>	<b>\$2,572,436</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$2,772,436</b>	<b>0.0</b>	<b>\$2,572,436</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,884,316</b>	<b>0.0</b>	<b>\$1,710,369</b>	<b>\$173,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$888,120</b>	<b>0.0</b>	<b>\$862,067</b>	<b>\$26,053</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$332,267</b>	<b>0.0</b>	<b>\$332,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$1,552,049</b>	<b>0.0</b>	<b>\$1,378,102</b>	<b>\$173,947</b>	<b>\$0</b>	<b>\$0</b>
<b>Action and Statewide Discovery Sharing Systems</b>						
SB 21-205 Long Appropriations Bill	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds And Other Grants</b>						
SB 21-205 Long Appropriations Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2021-22 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,674,190	0.0	\$0	\$0	\$0	\$12,674,190
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$13,649,190</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$12,674,190</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$2,433,894</b>	<b>13.0</b>	<b>\$0</b>	<b>\$192,835</b>	<b>\$0</b>	<b>\$2,241,060</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$11,215,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$782,165</b>	<b>\$0</b>	<b>\$10,433,131</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,848,401</b>	<b>13.0</b>	<b>\$0</b>	<b>\$161,180</b>	<b>\$0</b>	<b>\$1,687,221</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$585,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,655</b>	<b>\$0</b>	<b>\$553,838</b>
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>						
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$242,200,310</b>	<b>1964.6</b>	<b>\$194,194,058</b>	<b>\$33,286,390</b>	<b>\$0</b>	<b>\$14,719,863</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$221,906,417</b>	<b>1964.6</b>	<b>\$192,204,588</b>	<b>\$25,556,318</b>	<b>\$0</b>	<b>\$4,145,511</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$20,293,893</b>	<b>0.0</b>	<b>\$1,989,469</b>	<b>\$7,730,072</b>	<b>\$0</b>	<b>\$10,574,351</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Trial Courts, (A) Trial Courts, Trial Court Programs</b>						
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
SB23-120 Judicial Department Supplemental	\$107,941	1.2	\$107,941	\$0	\$0	\$0
SB23-214 FY 2023-24 Long Bill	\$196,556	2.0	\$815,328	\$0	(\$618,772)	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$183,325,234</b>	<b>1959.9</b>	<b>\$150,117,865</b>	<b>\$31,876,141</b>	<b>\$1,331,228</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$44,358,217	0.0	\$43,726,691	\$631,526	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,045,673	0.0	\$0	\$0	\$0	\$2,045,673
EA-05 Restrictions	(\$1,331,228)	0.0	\$0	\$0	(\$1,331,228)	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$228,397,895</b>	<b>1959.9</b>	<b>\$193,844,556</b>	<b>\$32,507,667</b>	<b>\$0</b>	<b>\$2,045,673</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$220,508,930</b>	<b>1959.9</b>	<b>\$193,844,556</b>	<b>\$25,429,128</b>	<b>\$0</b>	<b>\$1,235,247</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$7,888,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,078,539</b>	<b>\$0</b>	<b>\$810,426</b>
<i><b>FY 2022-23 Personal Services Allocation</b></i>	<i><b>\$212,030,404</b></i>	<i><b>1959.9</b></i>	<i><b>\$188,307,452</b></i>	<i><b>\$22,600,000</b></i>	<i><b>\$0</b></i>	<i><b>\$1,122,952</b></i>
<i><b>FY 2022-23 Total All Other Operating Allocation</b></i>	<i><b>\$8,478,526</b></i>	<i><b>0.0</b></i>	<i><b>\$5,537,103</b></i>	<i><b>\$2,829,128</b></i>	<i><b>\$0</b></i>	<i><b>\$112,295</b></i>
<b>Court Costs, Jury Costs, And Court-Appointed Counsel</b>						
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
<b>FY 2022-23 Final Appropriation</b>	<b>\$9,287,232</b>	<b>0.0</b>	<b>\$9,121,983</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$9,287,232</b>	<b>0.0</b>	<b>\$9,121,983</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$8,253,683</b>	<b>0.0</b>	<b>\$8,227,687</b>	<b>\$25,996</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,033,549</b>	<b>0.0</b>	<b>\$894,296</b>	<b>\$139,253</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2022-23 Personal Services Allocation</b></i>	<i><b>\$6,408,767</b></i>	<i><b>0.0</b></i>	<i><b>\$6,408,767</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2022-23 Total All Other Operating Allocation</b></i>	<i><b>\$1,844,916</b></i>	<i><b>0.0</b></i>	<i><b>\$1,818,919</b></i>	<i><b>\$25,996</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>District Attorney Mandated Costs</b>						
HB22-1329 Long Bill	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,855,609</b>	<b>0.0</b>	<b>\$2,655,609</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$2,855,609	0.0	\$2,655,609	\$200,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$2,152,595	0.0	\$1,952,595	\$200,000	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$703,014	0.0	\$703,014	\$0	\$0	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$484,211</i>	<i>0.0</i>	<i>\$477,956</i>	<i>\$6,255</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$1,668,384</i>	<i>0.0</i>	<i>\$1,474,639</i>	<i>\$193,745</i>	<i>\$0</i>	<i>\$0</i>
<b>Action and Statewide Discovery Sharing Systems</b>						
HB22-1329 Long Bill	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,170,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2022-23 Actual Expenditures	\$3,240,000	0.0	\$3,170,000	\$70,000	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$3,240,000</i>	<i>0.0</i>	<i>\$3,170,000</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Federal Funds And Other Grants</b>						
HB22-1329 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,834,067	0.0	\$0	\$0	\$0	\$12,834,067
EA-05 Restrictions	(\$1,925,000)	0.0	\$0	\$0	(\$300,000)	(\$1,625,000)
FY 2022-23 Final Expenditure Authority	\$13,809,067	13.0	\$0	\$975,000	\$0	\$12,834,067
FY 2022-23 Actual Expenditures	\$3,241,260	13.0	\$0	\$261,868	\$0	\$2,979,392
FY 2022-23 Reversion (Overexpenditure)	\$10,567,806	0.0	\$0	\$713,132	\$0	\$9,854,675
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$2,290,423</i>	<i>13.0</i>	<i>\$0</i>	<i>\$222,073</i>	<i>\$0</i>	<i>\$2,068,350</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$950,837</i>	<i>0.0</i>	<i>\$0</i>	<i>\$39,796</i>	<i>\$0</i>	<i>\$911,041</i>
<b>Total For: 03. Trial Courts, (A) Trial Courts,</b>						
FY 2022-23 Final Appropriation	\$201,608,075	1972.9	\$165,065,457	\$33,286,390	\$1,631,228	\$1,625,000
FY 2022-23 Final Expenditure Authority	\$257,589,803	1972.9	\$208,792,148	\$33,917,916	\$0	\$14,879,739
FY 2022-23 Actual Expenditures	\$237,396,468	1972.9	\$207,194,837	\$25,986,992	\$0	\$4,214,639
FY 2022-23 Reversion (Overexpenditure)	\$20,193,335	0.0	\$1,597,311	\$7,930,924	\$0	\$10,665,101

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

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

**Trial Court Programs**

SB23-214 Long Bill	\$192,508,135	1976.6	\$159,372,654	\$31,826,141	\$1,309,340	\$0
HB23-1186 HB23-1186 Remote Participation In Residential Evictions	\$45,978	0.8	\$45,978	\$0	\$0	\$0
SB23-039 SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-075 SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$337,479	5.6	\$337,479	\$0	\$0	\$0
SB23-170 SB23-170 Extreme Risk Protection Order Petitions	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$193,009,025</b>	<b>1984.2</b>	<b>\$159,873,544</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>

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

SB23-214 Long Bill	\$10,688,682	0.0	\$10,523,433	\$165,249	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$10,688,682</b>	<b>0.0</b>	<b>\$10,523,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>

**District Attorney Mandated Costs**

SB23-214 Long Bill	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**Action and Statewide Discovery Sharing Systems**

SB23-214 Long Bill	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

**Federal Funds And Other Grants**

SB23-214 Long Bill	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

**Total For: 03. Trial Courts, (A) Trial Courts,**

SB23-214 Long Bill	\$212,343,094	1989.6	\$175,872,364	\$33,236,390	\$1,609,340	\$1,625,000
HB23-1186 HB23-1186 Remote Participation In Residential Evictions	\$45,978	0.8	\$45,978	\$0	\$0	\$0
SB23-039 SB23-039 Reduce Child And Incarcerated Parent Separation	\$7,425	0.1	\$7,425	\$0	\$0	\$0
SB23-075 SB23-075 Deletion Of Child's Name From Criminal Justice Records	\$337,479	5.6	\$337,479	\$0	\$0	\$0
SB23-170 SB23-170 Extreme Risk Protection Order Petitions	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$212,843,984</b>	<b>1997.2</b>	<b>\$176,373,254</b>	<b>\$33,236,390</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>

**FY 2024-25 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**

<b>FY 2024-25 Starting Base</b>	<b>\$193,009,025</b>	<b>1984.2</b>	<b>\$159,873,544</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$203,789,002</b>	<b>1998.4</b>	<b>\$170,653,521</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$205,613,795</b>	<b>2026.4</b>	<b>\$172,478,314</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$203,068,354</b>	<b>2026.4</b>	<b>\$172,149,313</b>	<b>\$29,609,701</b>	<b>\$1,309,340</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,545,441</b>	<b>0.0</b>	<b>\$329,001</b>	<b>\$2,216,440</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Court Costs, Jury Costs, And Court-Appointed Counsel

<b>FY 2024-25 Starting Base</b>	<b>\$10,688,682</b>	<b>0.0</b>	<b>\$10,523,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,338,682</b>	<b>0.0</b>	<b>\$10,173,433</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$379,449</b>	<b>0.0</b>	<b>\$379,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## District Attorney Mandated Costs

<b>FY 2024-25 Starting Base</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
R-15 Pass-through Requests	\$117,651	0.0	\$109,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,741,277</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$317,651</b>	<b>0.0</b>	<b>\$109,651</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>

## Action and Statewide Discovery Sharing Systems

<b>FY 2024-25 Starting Base</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,235,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
R-15 Pass-through Requests	\$185,000	0.0	\$185,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 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 2024-25 Starting Base	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
FY 2024-25 Base Request	\$2,900,000	13.0	\$0	\$975,000	\$300,000	\$1,625,000
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2024-25 Elected Official Request	\$3,250,000	13.0	\$0	\$1,325,000	\$300,000	\$1,625,000
<b>Personal Services Allocation</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

## Indirect Cost Assessment

FY 2024-25 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
FY 2024-25 Base Request	\$413,895	0.0	\$0	\$413,895	\$0	\$0
FY 2024-25 Elected Official Request	\$413,895	0.0	\$0	\$413,895	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2024-25 Starting Base	\$212,843,984	1997.2	\$176,373,254	\$33,236,390	\$1,609,340	\$1,625,000
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$224,067,305</b>	<b>2011.4</b>	<b>\$187,182,680</b>	<b>\$33,650,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
R-15 Pass-through Requests	\$302,651	0.0	\$294,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$226,544,749</b>	<b>2039.4</b>	<b>\$189,302,124</b>	<b>\$34,008,285</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>Personal Services Allocation</b>	<b>\$219,398,313</b>	<b>2039.4</b>	<b>\$185,064,023</b>	<b>\$31,099,950</b>	<b>\$1,609,340</b>	<b>\$1,625,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,146,436</b>	<b>0.0</b>	<b>\$4,238,101</b>	<b>\$2,908,335</b>	<b>\$0</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO 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		1951.6	1959.9		1984.2	2026.4
1000_ROLLUP	Total Employee Wages and Benefits	\$196,852,795		\$211,206,694		\$190,500,409	\$202,870,354

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$190,500,409	\$202,870,354
1110	Regular Full-Time Wages	\$75,504,464		\$80,271,580		\$0	\$0
1111	Regular Part-Time Wages	\$3,352,821		\$3,277,729		\$0	\$0
1120	Temporary Full-Time Wages	\$111,167		\$54,644		\$0	\$0
1121	Temporary Part-Time Wages	\$431,960		\$592,970		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$83,878		\$13,858		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,253,099		\$1,095,596		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$57,832,066		\$60,531,650		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$4,748,615		\$4,935,019		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$5,922		\$869		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$3,769		\$0	\$0
1230	Contractual Employee Overtime Wages	\$1,609		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$142,614		\$232,646		\$0	\$0
1300	Other Employee Wages	\$0		\$13,318		\$0	\$0
1340	Employee Cash Incentive Awards	\$7,400		\$5,150		\$0	\$0
1360	Non-Base Building Performance Pay	\$1,909,238		\$2,123,835		\$0	\$0
1510	Dental Insurance	\$809,199		\$989,729		\$0	\$0
1511	Health Insurance	\$19,619,942		\$20,762,768		\$0	\$0
1512	Life Insurance	\$180,632		\$196,489		\$0	\$0
1513	Short-Term Disability	\$134,247		\$144,230		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$80,476		\$0	\$0
1520	FICA-Medicare Contribution	\$2,068,867		\$2,179,158		\$0	\$0
1522	PERA	\$14,895,917		\$18,843,218		\$0	\$0
1524	PERA - AED	\$6,827,755		\$7,414,545		\$0	\$0
1525	PERA - SAED	\$6,827,755		\$7,415,552		\$0	\$0
1532	Unemployment Compensation	\$100,356		\$25,162		\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1622 Contractual Employee PERA	\$1,713		\$1,463		\$0		\$0	
1624 Contractual Employee Pera AED	\$781		\$635		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$781		\$635		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$820,896	1951.6	\$823,710	1959.9	\$198,000	1984.2	\$198,000	2026.4

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
1100	Purchased Service - Personal Services	\$0		\$0		\$198,000	1984.2	\$198,000	2026.4
1910	Personal Services - Temporary	\$0		\$1,000		\$0		\$0	
1920	Personal Services - Professional	\$176,232		\$205,824		\$0		\$0	
1935	Personal Services - Legal Services	\$643,389		\$612,009		\$0		\$0	
1940	Personal Services - Medical Services	\$1,275		\$1,100		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3,778		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$197,673,691</b>	<b>1951.6</b>	<b>\$212,030,404</b>	<b>1959.9</b>	<b>\$190,698,409</b>	<b>1984.2</b>	<b>\$203,068,354</b>	<b>2026.4</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000_ROLLUP	Total Operating Expenses	\$6,719,237		\$7,560,109		\$2,310,616		\$2,545,441	
3000_ROLLUP	Total Travel Expenses	\$283,596		\$601,435		\$0		\$0	
5200_ROLLUP	Total Other Payments	\$0		\$93,948		\$0		\$0	
6000_ROLLUP	Total Capitalized Property Purchases	\$48,739		\$109,892		\$0		\$0	
6700_ROLLUP	Total Debt Service	\$82,420		\$846		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$112,295		\$0		\$0	

Object Code	Object Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
2000	Operating Expense	\$0		\$0		\$2,310,616		\$2,545,441	
2160	Other Cleaning Services	\$14,069		\$20,406		\$0		\$0	
2210	Other Maintenance	\$356		\$0		\$0		\$0	
2220	Building Maintenance	\$32,197		\$16,555		\$0		\$0	
2230	Equipment Maintenance	\$32,062		\$31,796		\$0		\$0	
2231	Information Technology Maintenance	\$90,738		\$77,100		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2240	Motor Vehicle Maintenance	\$1,001		\$105		\$0		\$0	
2250	Miscellaneous Rentals	\$12,492		\$25,819		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$0		\$1,316		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$12,834		\$31,087		\$0		\$0	
2253	Rental of Equipment	\$444,345		\$459,662		\$0		\$0	
2254	Rental Of Equipment	\$666		\$0		\$0		\$0	
2255	Rental of Buildings	\$27,725		\$5,280		\$0		\$0	
2258	Parking Fees	\$0		\$1,170		\$0		\$0	
2312	Construction Consultant Services	\$0		\$186		\$0		\$0	
2510	In-State Travel	\$63,107		\$183,954		\$0		\$0	
2511	In-State Common Carrier Fares	\$5,125		\$18,430		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,792		\$51,020		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$168,314		\$272,486		\$0		\$0	
2520	In-State Travel/Non-Employee	\$5,002		\$10,763		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$751		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$312		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,436		\$1,208		\$0		\$0	
2530	Out-Of-State Travel	\$12,670		\$38,318		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$8,756		\$15,477		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,396		\$6,965		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$998		\$439		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,199		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$113		\$0		\$0	
2610	Advertising And Marketing	\$22,214		\$14,748		\$0		\$0	
2630	Communication Charges - External	\$0		\$696		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$603,552		\$60,443		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$7,852		\$1,719		\$0		\$0	
2680	Printing And Reproduction Services	\$6,601		\$7,650		\$0		\$0	
2681	Photocopy Reimbursement	\$9		\$25		\$0		\$0	
2690	Legal Services	\$0		\$502		\$0		\$0	
2810	Freight	\$0		\$134		\$0		\$0	
2820	Purchased Services	\$1,117,461		\$1,683,937		\$0		\$0	
3110	Supplies & Materials	\$42,357		\$47,482		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3112	Automotive Supplies	\$40	\$594		\$0		\$0	
3113	Clothing and Uniform Allowance	\$37,025	\$39,273		\$0		\$0	
3118	Food and Food Service Supplies	\$169,337	\$278,599		\$0		\$0	
3119	Medical Laboratory Supplies	\$28,452	\$2,018		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$370,383	\$475,753		\$0		\$0	
3121	Office Supplies	\$807,349	\$798,002		\$0		\$0	
3123	Postage	\$434,051	\$503,528		\$0		\$0	
3126	Repair and Maintenance	\$543	\$983		\$0		\$0	
3128	Noncapitalizable Equipment	\$103,859	\$21,876		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0	\$897		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$695,910	\$1,077,881		\$0		\$0	
3140	Noncapitalizable Information Technology	\$434,977	\$659,214		\$0		\$0	
3145	Software Subscription	\$32,789	\$27,925		\$0		\$0	
3950	Gasoline	\$106	\$118		\$0		\$0	
4100	Other Operating Expenses	\$78,023	\$112,732		\$0		\$0	
4110	Losses	\$0	\$40		\$0		\$0	
4117	Reportable Claims Against The State	\$0	\$35,818		\$0		\$0	
4119	Claimant Attorney Fees	\$0	\$38,364		\$0		\$0	
4140	Dues And Memberships	\$8,746	\$7,303		\$0		\$0	
4151	Interest - Late Payments	\$1,345	\$1,493		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$913,528	\$917,453		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,727	\$4,831		\$0		\$0	
4200	Purchase Discounts	\$19	\$0		\$0		\$0	
4220	Registration Fees	\$44,540	\$56,497		\$0		\$0	
4256	Other Benefit Plan Expense	\$268	\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$87,689	\$11,288		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0	\$93,948		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$39,116	\$0		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$28,133		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$9,623	\$0		\$0		\$0	
6640	Lease Component Principal Expenditure	\$0	\$81,573		\$0		\$0	
6830	Nonlease Component	\$81,347	\$0		\$0		\$0	
6840	Lease Component Interest	\$1,073	\$846		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$112,295		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$7,133,992</b>		<b>\$8,478,526</b>		<b>\$2,310,616</b>		<b>\$2,545,441</b>	
<b>Total Line Item Expenditures</b>	<b>\$204,807,683</b>	<b>1951.6</b>	<b>\$220,508,930</b>	<b>1959.9</b>	<b>\$193,009,025</b>	<b>1984.2</b>	<b>\$205,613,795</b>	<b>2026.4</b>

**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	\$58,873		\$63,947		\$0	\$0

Object Code	Object Name				
1111	Regular Part-Time Wages	\$7,000		\$5,158	
1120	Temporary Full-Time Wages	\$7,895		\$462	
1121	Temporary Part-Time Wages	\$12,772		\$24,826	
1510	Dental Insurance	\$88		\$86	
1511	Health Insurance	\$1,538		\$975	
1512	Life Insurance	\$20		\$14	
1513	Short-Term Disability	\$10		\$6	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$2	
1520	FICA-Medicare Contribution	\$400		\$441	
1522	PERA	\$3,008		\$3,481	
1524	PERA - AED	\$1,371		\$1,516	
1525	PERA - SAED	\$1,371		\$1,516	
1622	Contractual Employee PERA	\$12,239		\$13,639	
1624	Contractual Employee Pera AED	\$5,580		\$5,913	
1625	Contractual Employee Pera - Supplemental AED	\$5,580		\$5,913	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$5,972,913		\$6,344,820	

Object Code	Object Name				
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**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Purchased Service - Personal Services	\$0		\$0		\$10,338,682		\$10,338,682	
1920 Personal Services - Professional	\$315		\$146		\$0		\$0	
1935 Personal Services - Legal Services	\$5,336,360		\$5,510,053		\$0		\$0	
1940 Personal Services - Medical Services	\$625,797		\$814,038		\$0		\$0	
1950 Personal Services - Other State Departments	\$10,440		\$20,583		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$6,031,785</b>	<b>0.0</b>	<b>\$6,408,767</b>	<b>0.0</b>	<b>\$10,338,682</b>	<b>0.0</b>	<b>\$10,338,682</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$1,474,483	\$1,697,207	\$350,000	\$379,449
3000_ROLLUP	Total Travel Expenses	\$129,804	\$147,708	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$350,000	\$379,449
2253	Rental of Equipment	\$462	\$712	\$0	\$0
2255	Rental of Buildings	\$300	\$0	\$0	\$0
2510	In-State Travel	\$805	\$298	\$0	\$0
2512	In-State Personal Travel Per Diem	\$168	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,253	\$845	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,866	\$250	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$16,841	\$16,829	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$259	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$106,630	\$129,486	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,299	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$675	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$10	\$0	\$0	\$0
2610	Advertising And Marketing	\$4,953	\$4,467	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,594	\$2,279	\$0	\$0
2680	Printing And Reproduction Services	\$154,637	\$149,934	\$0	\$0
2681	Photocopy Reimbursement	\$9,046	\$7,697	\$0	\$0
2710	Purchased Medical Services	\$2,108	\$3,185	\$0	\$0
2820	Purchased Services	\$38,443	\$12,733	\$0	\$0
3118	Food and Food Service Supplies	\$92,449	\$112,243	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$4,403		\$7,491		\$0		\$0	
3123 Postage	\$416,086		\$557,202		\$0		\$0	
4100 Other Operating Expenses	\$3		\$0		\$0		\$0	
411A Juror Service Payments	\$719,157		\$807,355		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$50		\$0		\$0		\$0	
4190 Patient And Client Care Expenses	\$125		\$0		\$0		\$0	
4260 Nonemployee Reimbursements	\$30,668		\$31,909		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,604,287</b>		<b>\$1,844,916</b>		<b>\$350,000</b>		<b>\$379,449</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,636,073</b>	<b>0.0</b>	<b>\$8,253,683</b>	<b>0.0</b>	<b>\$10,688,682</b>	<b>0.0</b>	<b>\$10,718,131</b>	<b>0.0</b>

**District Attorney Mandated Costs - 03. Trial Courts, (A) Trial Courts**

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$332,267		\$484,211		\$2,741,277		\$2,741,277
1100	Purchased Service - Personal Services	\$0		\$0		\$2,741,277		\$2,741,277
1920	Personal Services - Professional	\$6,263		\$0		\$0		\$0
1935	Personal Services - Legal Services	\$326,004		\$484,211		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$332,267</b>	<b>0.0</b>	<b>\$484,211</b>	<b>0.0</b>	<b>\$2,741,277</b>	<b>0.0</b>	<b>\$2,741,277</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget
2000_ROLLUP	Total Operating Expenses	\$1,033,221		\$1,044,363		\$200,000		\$317,651
3000_ROLLUP	Total Travel Expenses	\$518,828		\$624,021		\$0		\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$200,000		\$317,651			
2520	In-State Travel/Non-Employee	\$86,718	\$109,391	\$0		\$0			
2521	In-State/Non-Employee - Common Carrier	\$26,816	\$26,458	\$0		\$0			
2522	In-State/Non-Employee - Personal Per Diem	\$14,802	\$21,527	\$0		\$0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$48,722	\$46,753	\$0		\$0			
2525	Non-Employee - State Owned Vehicle Charge	\$89	\$0	\$0		\$0			
2530	Out-Of-State Travel	\$0	\$892	\$0		\$0			
2531	Out-Of-State Common Carrier Fares	\$0	\$1,502	\$0		\$0			
2540	Out-Of-State Travel/Non-Employee	\$20,832	\$29,149	\$0		\$0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$300,896	\$371,092	\$0		\$0			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$6,843	\$6,568	\$0		\$0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$13,109	\$10,689	\$0		\$0			
2631	Communication Charges - Office Of Information Technology	\$70	\$0	\$0		\$0			
2680	Printing And Reproduction Services	\$114,552	\$150,779	\$0		\$0			
2820	Purchased Services	\$264,252	\$260,624	\$0		\$0			
3123	Postage	\$514,153	\$490,179	\$0		\$0			
3126	Repair and Maintenance	\$1,573	\$0	\$0		\$0			
4170	Miscellaneous Fees And Fines	\$138,622	\$142,780	\$0		\$0			
<b>Subtotal All Other Operating</b>		<b>\$1,552,049</b>	<b>\$1,668,384</b>	<b>\$200,000</b>		<b>\$317,651</b>			
<b>Total Line Item Expenditures</b>		<b>\$1,884,316</b>	<b>0.0</b>	<b>\$2,152,595</b>	<b>0.0</b>	<b>\$2,941,277</b>	<b>0.0</b>	<b>\$3,058,928</b>	<b>0.0</b>

**Action and Statewide Discovery Sharing Systems - 03. Trial Courts, (A) Trial Courts**

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$0	\$0	\$3,305,000		\$3,490,000			
5200_ROLLUP	Total Other Payments	\$3,240,000	\$3,240,000	\$0		\$0			
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0	\$3,305,000		\$3,490,000			
5880	Distributions to Nongovernmental Organizations	\$3,240,000	\$3,240,000	\$0		\$0			
<b>Subtotal All Other Operating</b>		<b>\$3,240,000</b>	<b>\$3,240,000</b>	<b>\$3,305,000</b>		<b>\$3,490,000</b>			
<b>Total Line Item Expenditures</b>		<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$3,305,000</b>	<b>0.0</b>	<b>\$3,490,000</b>	<b>0.0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Federal Funds And Other Grants - 03. Trial Courts, (A) Trial Courts**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		13.0		13.0		13.0	13.0
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$955,322		\$2,900,000		\$3,250,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,900,000	\$3,250,000
1110	Regular Full-Time Wages	\$0		\$144,506		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$5,353		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$2,114		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$362,393		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$177,584		\$0	\$0
1510	Dental Insurance	\$0		\$4,495		\$0	\$0
1511	Health Insurance	\$0		\$104,132		\$0	\$0
1512	Life Insurance	\$0		\$1,127		\$0	\$0
1513	Short-Term Disability	\$0		\$964		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$412		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$9,482		\$0	\$0
1522	PERA	\$0		\$76,807		\$0	\$0
1524	PERA - AED	\$0		\$32,882		\$0	\$0
1525	PERA - SAED	\$0		\$32,882		\$0	\$0
1622	Contractual Employee PERA	\$0		\$101		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$44		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$44		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$1,335,101		\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional		\$0	\$911,133	\$0		\$0	
1935	Personal Services - Legal Services		\$0	\$121,015	\$0		\$0	
1940	Personal Services - Medical Services		\$0	\$299,453	\$0		\$0	
1960	Personal Services - Information Technology		\$0	\$3,500	\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>13.0</b>	<b>\$2,290,423</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses		\$0	\$389,314	\$0		\$0	
3000_ROLLUP	Total Travel Expenses		\$0	\$254,539	\$0		\$0	
5000_ROLLUP	Total Intergovernmental Payments		\$0	\$24,683	\$0		\$0	
5200_ROLLUP	Total Other Payments		\$0	\$127,538	\$0		\$0	
7000_ROLLUP	Total Transfers		\$0	\$154,764	\$0		\$0	

Object Code	Object Name							
2253	Rental of Equipment		\$0	\$5,003	\$0		\$0	
2255	Rental of Buildings		\$0	\$44,765	\$0		\$0	
2510	In-State Travel		\$0	\$125,426	\$0		\$0	
2511	In-State Common Carrier Fares		\$0	\$12,385	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0	\$6,719	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0	\$3,156	\$0		\$0	
2520	In-State Travel/Non-Employee		\$0	\$432	\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$0	\$2,266	\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0	\$293	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0	\$901	\$0		\$0	
2530	Out-Of-State Travel		\$0	\$36,307	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0	\$30,631	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$0	\$14,672	\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$0	\$138	\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0	\$14,406	\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2541 Out-Of-State/Non-Employee - Common Carrier	\$0		\$3,635		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$0		\$3,172		\$0		\$0	
2610 Advertising And Marketing	\$0		\$200		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$1,923		\$0		\$0	
2710 Purchased Medical Services	\$0		\$790		\$0		\$0	
2820 Purchased Services	\$0		\$58,209		\$0		\$0	
3110 Supplies & Materials	\$0		\$18		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$45,818		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$3,719		\$0		\$0	
3121 Office Supplies	\$0		\$1,667		\$0		\$0	
3145 Software Subscription	\$0		\$6,598		\$0		\$0	
4100 Other Operating Expenses	\$0		\$576		\$0		\$0	
4140 Dues And Memberships	\$0		\$3,580		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$53,191		\$0		\$0	
4195 Care and Subsistence - Rent To Owners	\$0		\$73,992		\$0		\$0	
4220 Registration Fees	\$0		\$89,263		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$24,683		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$127,538		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$154,764		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$950,837</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>13.0</b>	<b>\$3,241,260</b>	<b>13.0</b>	<b>\$2,900,000</b>	<b>13.0</b>	<b>\$3,250,000</b>	<b>13.0</b>

**Indirect Cost Assessment - 03. Trial Courts, (A) Trial Courts,**

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$0	\$413,895
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$413,895
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,895</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>

**TRIAL COURTS**

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Chief Judge of the District Court	\$4,282,848	24.00	\$4,328,444	23.61
District Judge	\$15,218,696	88.72	\$31,508,246	171.84
County Judge	\$30,515,292	172.00	\$15,402,605	87.85
<b>Judge Position Subtotal</b>	<b>\$50,016,836</b>	<b>284.72</b>	<b>\$51,239,296</b>	<b>283.30</b>
Account Clerk	\$1,131,347	22.19	\$1,143,729	21.76
Accountant II	\$89,148	1.00	\$91,600	1.00
Administrative Office Manager (class realignment from Admin Spec Series)	\$732,966	9.00	\$659,278	7.90
Administrative Office Specialist I (class realignment from Admin Spec Series)	\$62,896	1.00	\$98,537	2.00
Administrative Office Specialist II (class realignment from Admin Spec Series)	\$916,776	15.35	\$879,619	14.48
Administrative Office Supervisor	\$673,437	8.19	\$707,377	10.00
Bilingual Services Assistant	\$188,242	3.83	\$282,953	5.58
Case Manager, Useful Public Service			\$22,226	0.50
Clerk of Court I	\$639,047	9.61	\$651,800	9.34
Clerk of Court II	\$1,023,518	13.76	\$1,075,920	14.21
Clerk of Court III	\$1,714,207	21.09	\$1,655,276	19.76
Clerk of Court IV	\$473,548	5.03	\$564,213	5.92
Clerk of Court VI	\$189,846	1.95	\$195,072	2.00
Clerk of Court VII	\$456,223	4.02	\$468,769	4.00
Clerk of Court VIII	\$622,647	4.82	\$655,774	5.08
Court Executive I	\$696,660	5.00	\$715,800	5.00
Court Executive II	\$1,365,444	9.00	\$1,379,401	8.85
Court Executive III	\$496,512	3.00	\$474,768	2.80
Court Executive IV	\$1,070,712	6.00	\$1,059,875	5.78
Court Judicial Assistant	\$40,338,981	810.04	\$42,843,564	858.79
Court Operations Specialist	\$1,084,818	18.99	\$1,230,794	19.93
Court Reporters	\$3,870,785	54.01	\$3,868,322	52.20
Deputy Court Executives	\$840,947	6.98	\$891,823	6.99
Family Court Facilitator	\$2,711,003	36.35	\$2,764,872	36.60
Jury Commissioner I	\$925,074	14.41	\$910,136	14.06
Law Clerk	\$3,342,784	64.66	\$3,654,639	66.22
Legal Research Attorney	\$1,538,423	20.15	\$1,681,051	20.90
Magistrate	\$12,718,198	83.30	\$13,704,127	87.22
Managing Court Reporter			\$263,952	2.90
Managing Court Reporter (Real Time)	\$543,353	5.93	\$310,519	3.33
Mediation Coordinator	\$34,027	0.50	\$34,963	0.50
Problem Solving Court Coordinator I	\$81,663	1.00	\$33,792	0.40
Protective Proceedings Monitor	\$1,039,075	18.74	\$1,132,855	21.14
Self-Represented Litigant Coordinator	\$1,963,396	34.16	\$2,107,526	35.92
Specialist	\$3,600,286	63.13	\$3,682,450	64.61
Staff Assistant (District)	\$281,137	4.00	\$315,456	4.00
Supervising Legal Research Attorney			\$91,637	0.91
Supervisor I	\$3,955,251	59.28	\$4,248,415	61.23
Supervisor II	\$1,197,882	14.34	\$1,182,094	14.03
Water Referee	\$557,311	3.65	\$572,649	3.65
Water Specialist	\$77,839	1.35	\$135,173	2.27
<b>Non Justice/Judge Position Subtotal</b>	<b>\$93,245,407</b>	<b>1,458.85</b>	<b>\$98,442,793</b>	<b>1,523.76</b>
<b>Total Full-Time/Part-Time Wages</b>	<b>\$143,262,243</b>	<b>1,743.57</b>	<b>\$149,682,088</b>	<b>1,807.06</b>

**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.

		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 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	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**

SB 21-205 Long Appropriations Bill	\$96,016,659	1245.7	\$87,133,702	\$8,882,957	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$96,016,659</b>	<b>1245.7</b>	<b>\$87,133,702</b>	<b>\$8,882,957</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$24,988,649	0.0	\$24,988,649	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$121,005,308</b>	<b>1245.7</b>	<b>\$112,122,351</b>	<b>\$8,882,957</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$119,417,732</b>	<b>1245.7</b>	<b>\$112,122,351</b>	<b>\$7,295,381</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,587,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,587,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$117,261,071</b>	<b>1245.7</b>	<b>\$109,967,166</b>	<b>\$7,293,905</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$2,156,661</b>	<b>0.0</b>	<b>\$2,155,186</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2021-22 Final Appropriation</b>	<b>\$19,915,494</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$15,335,322</b>	<b>\$4,303,971</b>	<b>\$0</b>
EA-02 Other Transfers	(\$25,463)	0.0	\$0	(\$25,463)	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$19,890,031</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$15,309,859</b>	<b>\$4,303,971</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$16,308,547</b>	<b>0.0</b>	<b>\$147,870</b>	<b>\$11,856,705</b>	<b>\$4,303,971</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$3,581,484</b>	<b>0.0</b>	<b>\$128,331</b>	<b>\$3,453,153</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$10,075,346</b>	<b>0.0</b>	<b>\$124,072</b>	<b>\$7,590,571</b>	<b>\$2,360,703</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$6,233,200</b>	<b>0.0</b>	<b>\$23,799</b>	<b>\$4,266,134</b>	<b>\$1,943,268</b>	<b>\$0</b>

**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
<b>FY 2021-22 Final Appropriation</b>	<b>\$15,019,259</b>	<b>0.0</b>	<b>\$13,392,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$15,019,259</b>	<b>0.0</b>	<b>\$13,392,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$15,019,259</b>	<b>0.0</b>	<b>\$13,392,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$15,019,259</b>	<b>0.0</b>	<b>\$13,392,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 91-94 Juvenile Services</b>						
SB 21-205 Long Appropriations Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,247,700</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,247,700</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$349,137</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,137</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,097,998</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097,998</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$149,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,702</b>	<b>\$0</b>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
SB 21-205 Long Appropriations Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$187,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$25,463	0.0	\$0	\$25,463	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$212,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$212,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$212,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$212,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$212,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$212,963</b>	<b>\$0</b>	<b>\$0</b>
<b>Victims Grants</b>						
SB 21-205 Long Appropriations Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$62,709</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,709</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$587,292</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,292</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$54,705</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,705</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$8,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,003</b>	<b>\$0</b>
<b>Federal Funds and Other Grants</b>						
SB 21-205 Long Appropriations Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2021-22 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 - Judicial Courts and Probation**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustmen	\$699,622	0.0	\$0	\$0	\$0	\$699,622
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$2,649,622</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$699,622</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$1,295,927</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,016,499</b>	<b>\$0</b>	<b>\$279,427</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$1,353,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$933,501</b>	<b>\$0</b>	<b>\$420,195</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$1,214,548</b>	<b>32.0</b>	<b>\$0</b>	<b>\$986,449</b>	<b>\$0</b>	<b>\$228,099</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$81,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,050</b>	<b>\$0</b>	<b>\$51,328</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$906,985	0.0	\$0	\$906,985	\$0	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$906,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$906,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$906,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$906,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$906,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$906,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$906,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$906,985</b>	<b>\$0</b>	<b>\$0</b>

**Correctional Treatment Cash Fund Expenditures**

SB 21-205 Long Appropriations Bill	\$24,747,194	1.0	\$0	\$0	\$24,747,194	\$0
<b>FY 2021-22 Final Appropriation</b>	<b>\$24,747,194</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,747,194</b>	<b>\$0</b>
<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$24,747,194</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,747,194</b>	<b>\$0</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$18,235,937</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,235,937</b>	<b>\$0</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$6,511,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,511,257</b>	<b>\$0</b>
<b>FY 2021-22 Personal Services Allocation</b>	<b>\$367,404</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,404</b>	<b>\$0</b>
<b>FY 2021-22 Total All Other Operating Allocation</b>	<b>\$17,868,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,868,533</b>	<b>\$0</b>

**Total For: 04. Probation and Related Services, (A) Probation and Related Services,**

<b>FY 2021-22 Final Expenditure Authority</b>	<b>\$186,678,200</b>	<b>1299.7</b>	<b>\$125,790,844</b>	<b>\$28,889,731</b>	<b>\$31,298,002</b>	<b>\$699,622</b>
<b>FY 2021-22 Actual Expenditures</b>	<b>\$172,707,758</b>	<b>1299.7</b>	<b>\$125,662,514</b>	<b>\$22,915,501</b>	<b>\$23,850,316</b>	<b>\$279,427</b>
<b>FY 2021-22 Reversion (Overexpenditure)</b>	<b>\$13,970,442</b>	<b>0.0</b>	<b>\$128,331</b>	<b>\$5,974,230</b>	<b>\$7,447,686</b>	<b>\$420,195</b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Probation and Related Services, (A) Probation and Related Services, Probation Programs</b>						
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
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
<b>FY 2022-23 Final Appropriation</b>	<b>\$99,856,040</b>	<b>1255.7</b>	<b>\$90,884,286</b>	<b>\$8,971,754</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$27,815,610	0.0	\$27,815,610	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$127,671,650</b>	<b>1255.7</b>	<b>\$118,699,896</b>	<b>\$8,971,754</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$126,213,908</b>	<b>1255.7</b>	<b>\$118,699,896</b>	<b>\$7,514,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,457,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,457,742</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$122,520,479</i></b>	<b><i>1255.7</i></b>	<b><i>\$115,007,462</i></b>	<b><i>\$7,513,017</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$3,693,429</i></b>	<b><i>0.0</i></b>	<b><i>\$3,692,434</i></b>	<b><i>\$995</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Offender Treatment And Services</b>						
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
<b>FY 2022-23 Final Appropriation</b>	<b>\$21,846,563</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$16,479,543</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$21,846,563</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$16,479,543</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$19,853,583</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$14,755,637</b>	<b>\$4,821,745</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,992,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,723,906</b>	<b>\$269,074</b>	<b>\$0</b>
<b><i>FY 2022-23 Personal Services Allocation</i></b>	<b><i>\$11,551,705</i></b>	<b><i>0.0</i></b>	<b><i>\$163,080</i></b>	<b><i>\$8,999,408</i></b>	<b><i>\$2,389,217</i></b>	<b><i>\$0</i></b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$8,301,878</i></b>	<b><i>0.0</i></b>	<b><i>\$113,121</i></b>	<b><i>\$5,756,230</i></b>	<b><i>\$2,432,528</i></b>	<b><i>\$0</i></b>
<b>Appropriation to the Correctional Treatment Cash Fund</b>						
HB22-1329 Long Bill	\$16,269,259	0.0	\$14,642,292	\$1,626,967	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$14,642,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2022-23 Total All Other Operating Allocation</i></b>	<b><i>\$16,269,259</i></b>	<b><i>0.0</i></b>	<b><i>\$14,642,292</i></b>	<b><i>\$1,626,967</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 91-94 Juvenile Services</b>						
HB22-1329 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2022-23 Actual Expenditures	\$1,233,061	15.0	\$0	\$0	\$1,233,061	\$0
FY 2022-23 Reversion (Overexpenditure)	\$363,776	0.0	\$0	\$0	\$363,776	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$1,095,915</i>	<i>15.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,095,915</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$137,146</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$137,146</i>	<i>\$0</i>
<b>Correctional Treatment Cash Fund Expenditures</b>						
HB22-1329 Long Bill	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$25,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$25,000,000	1.0	\$0	\$0	\$25,000,000	\$0
FY 2022-23 Actual Expenditures	\$19,347,174	1.0	\$0	\$0	\$19,347,174	\$0
FY 2022-23 Reversion (Overexpenditure)	\$5,652,826	0.0	\$0	\$0	\$5,652,826	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$625,686</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$625,686</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$18,721,488</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,721,488</i>	<i>\$0</i>
<b>Reimburse Law Enforcement Agencies for Returned Probationers</b>						
HB22-1329 Long Bill	\$187,500	0.0	\$0	\$187,500	\$0	\$0
SB23-120 Judicial Department Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2022-23 Final Expenditure Authority	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2022-23 Actual Expenditures	\$201,587	0.0	\$0	\$201,587	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$85,913	0.0	\$0	\$85,913	\$0	\$0
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$201,587</i>	<i>0.0</i>	<i>\$0</i>	<i>\$201,587</i>	<i>\$0</i>	<i>\$0</i>
<b>Victims Grants</b>						
HB22-1329 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$225,000)	0.0	\$0	\$0	(\$225,000)	\$0
FY 2022-23 Final Expenditure Authority	\$425,000	6.0	\$0	\$0	\$425,000	\$0
FY 2022-23 Actual Expenditures	\$34,206	6.0	\$0	\$0	\$34,206	\$0
FY 2022-23 Reversion (Overexpenditure)	\$390,794	0.0	\$0	\$0	\$390,794	\$0
<i>FY 2022-23 Personal Services Allocation</i>	<i>\$25,361</i>	<i>6.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,361</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$8,845</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,845</i>	<i>\$0</i>

**FY 2022-23 - Judicial Courts and Probation**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Funds and Other Grants</b>						
HB22-1329 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2022-23 Final Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$288,996	0.0	\$0	\$0	\$0	\$288,996
EA-05 Restrictions	(\$3,650,000)	0.0	\$0	\$0	(\$850,000)	(\$2,800,000)
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$2,238,996</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$288,996</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,022,767</b>	<b>32.0</b>	<b>\$0</b>	<b>\$842,553</b>	<b>\$0</b>	<b>\$180,213</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$1,216,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,107,447</b>	<b>\$0</b>	<b>\$108,783</b>
<b>FY 2022-23 Personal Services Allocation</b>	<b>\$970,313</b>	<b>32.0</b>	<b>\$0</b>	<b>\$824,988</b>	<b>\$0</b>	<b>\$145,324</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$52,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,565</b>	<b>\$0</b>	<b>\$34,889</b>
<b>Indirect Cost Assessment</b>						
HB22-1329 Long Bill	\$1,010,002	0.0	\$0	\$1,010,002	\$0	\$0
<b>FY 2022-23 Final Appropriation</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Total All Other Operating Allocation</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,002</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 04. Probation and Related Services, (A) Probation and Related Services,</b>						
<b>FY 2022-23 Final Appropriation</b>	<b>\$172,116,201</b>	<b>1309.7</b>	<b>\$105,802,779</b>	<b>\$30,325,766</b>	<b>\$33,187,656</b>	<b>\$2,800,000</b>
<b>FY 2022-23 Final Expenditure Authority</b>	<b>\$196,345,807</b>	<b>1309.7</b>	<b>\$133,618,389</b>	<b>\$30,325,766</b>	<b>\$32,112,656</b>	<b>\$288,996</b>
<b>FY 2022-23 Actual Expenditures</b>	<b>\$185,185,547</b>	<b>1309.7</b>	<b>\$133,618,389</b>	<b>\$25,950,758</b>	<b>\$25,436,186</b>	<b>\$180,213</b>
<b>FY 2022-23 Reversion (Overexpenditure)</b>	<b>\$11,160,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,375,008</b>	<b>\$6,676,470</b>	<b>\$108,783</b>

**FY 2023-24 - 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**

SB23-214 Long Bill	\$103,026,223	1257.0	\$93,979,066	\$9,047,157	\$0	\$0
HB23-1135 HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$47,727	0.7	\$47,727	\$0	\$0	\$0
HB23-1293 HB23-1293 Felony Sentencing Commission Recommendations	\$24,970	0.4	\$24,970	\$0	\$0	\$0
SB23-164 SB23-164 Sunset Process Sex Offender Management Board	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$102,962,240</b>	<b>1256.2</b>	<b>\$93,915,083</b>	<b>\$9,047,157</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

SB23-214 Long Bill	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>

**Appropriation to the Correctional Treatment Cash Fund**

SB23-214 Long Bill	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

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

SB23-214 Long Bill	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>

**Correctional Treatment Cash Fund Expenditures**

SB23-214 Long Bill	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$23,984,067</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,984,067</b>	<b>\$0</b>

**Reimburse Law Enforcement Agencies for Returned Probationers**

SB23-214 Long Bill	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>

**Victims Grants**

SB23-214 Long Bill	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

**FY 2023-24 - Judicial Courts and Probation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Federal Funds and Other Grants**

SB23-214 Long Bill	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

**Indirect Cost Assessment**

SB23-214 Long Bill	\$776,228	0.0	\$0	\$776,228	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$776,228</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 04. Probation and Related Services, (A) Probation and Related Services,**

SB23-214 Long Bill	\$175,850,987	1311.0	\$110,147,559	\$30,731,705	\$32,171,723	\$2,800,000
HB23-1135 HB23-1135 Penalty For Indecent Exposure In View Of Minors	\$47,727	0.7	\$47,727	\$0	\$0	\$0
HB23-1293 HB23-1293 Felony Sentencing Commission Recommendations	\$24,970	0.4	\$24,970	\$0	\$0	\$0
SB23-164 SB23-164 Sunset Process Sex Offender Management Board	(\$136,680)	(1.9)	(\$136,680)	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$175,787,004</b>	<b>1310.2</b>	<b>\$110,083,576</b>	<b>\$30,731,705</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>

**FY 2024-25 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**

<b>FY 2024-25 Starting Base</b>	<b>\$102,962,240</b>	<b>1256.2</b>	<b>\$93,915,083</b>	<b>\$9,047,157</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$108,455,948</b>	<b>1261.1</b>	<b>\$98,916,568</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
R-03 Judicial District Administrative Staff	\$888,802	11.75	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$109,660,051</b>	<b>1276.9</b>	<b>\$100,120,671</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$106,772,049</b>	<b>1276.9</b>	<b>\$97,990,243</b>	<b>\$8,781,806</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,888,002</b>	<b>0.0</b>	<b>\$2,130,428</b>	<b>\$757,574</b>	<b>\$0</b>	<b>\$0</b>

**Offender Treatment And Services**

<b>FY 2024-25 Starting Base</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Appropriation to the Correctional Treatment Cash Fund

FY 2024-25 Starting Base	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
FY 2024-25 Base Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
FY 2024-25 Elected Official Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>

## S.B. 91-94 Juvenile Services

FY 2024-25 Starting Base	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2024-25 Base Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
FY 2024-25 Elected Official Request	\$1,596,837	15.0	\$0	\$0	\$1,596,837	\$0
<b>Personal Services Allocation</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>

## Correctional Treatment Cash Fund Expenditures

FY 2024-25 Starting Base	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
FY 2024-25 Base Request	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
FY 2024-25 Elected Official Request	\$28,035,449	1.0	\$0	\$0	\$28,035,449	\$0
<b>Personal Services Allocation</b>	<b>\$1,943,416</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,416</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$26,092,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,092,033</b>	<b>\$0</b>

## Reimburse Law Enforcement Agencies for Returned Probationers

FY 2024-25 Starting Base	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2024-25 Base Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Elected Official Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>

### Victims Grants

FY 2024-25 Starting Base	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2024-25 Base Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
FY 2024-25 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0
<b>Personal Services Allocation</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>

### Federal Funds and Other Grants

FY 2024-25 Starting Base	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2024-25 Base Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
FY 2024-25 Elected Official Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000
<b>Personal Services Allocation</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$850,000</b>	<b>\$2,800,000</b>

### Indirect Cost Assessment

FY 2024-25 Starting Base	\$776,228	0.0	\$0	\$776,228	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
FY 2024-25 Base Request	\$408,113	0.0	\$0	\$408,113	\$0	\$0
FY 2024-25 Elected Official Request	\$408,113	0.0	\$0	\$408,113	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$408,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,113</b>	<b>\$0</b>	<b>\$0</b>

# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 04. Probation and Related Services - (A) Probation and Related Services -</b>						
<b>FY 2024-25 Starting Base</b>	<b>\$175,787,004</b>	<b>1310.2</b>	<b>\$110,083,576</b>	<b>\$30,731,705</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$180,912,597</b>	<b>1315.1</b>	<b>\$115,085,061</b>	<b>\$30,855,813</b>	<b>\$32,171,723</b>	<b>\$2,800,000</b>
R-03 Judicial District Administrative Staff	\$888,802	11.8	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$186,168,082</b>	<b>1330.9</b>	<b>\$116,289,164</b>	<b>\$30,855,813</b>	<b>\$36,223,105</b>	<b>\$2,800,000</b>
<b>Personal Services Allocation</b>	<b>\$138,973,175</b>	<b>1330.9</b>	<b>\$98,266,444</b>	<b>\$27,775,659</b>	<b>\$10,131,072</b>	<b>\$2,800,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$47,194,907</b>	<b>0.0</b>	<b>\$18,022,720</b>	<b>\$3,080,154</b>	<b>\$26,092,033</b>	<b>\$0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO 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		1245.7		1255.7		1256.2	1276.9
1000_ROLLUP	Total Employee Wages and Benefits	\$117,095,757		\$122,259,443		\$100,093,951		\$106,772,049

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$100,093,951	\$106,772,049
1110	Regular Full-Time Wages	\$79,024,199		\$81,806,354		\$0	\$0
1111	Regular Part-Time Wages	\$2,426,691		\$2,480,526		\$0	\$0
1120	Temporary Full-Time Wages	\$65,965		\$118,917		\$0	\$0
1121	Temporary Part-Time Wages	\$89,925		\$140,362		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$33,235		\$9		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$672,872		\$911,090		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$33,890		\$28,596		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$46,367		\$50,616		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$61,011		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$250		\$0	\$0
1360	Non-Base Building Performance Pay	\$1,701,413		\$1,747,050		\$0	\$0
1510	Dental Insurance	\$556,234		\$689,535		\$0	\$0
1511	Health Insurance	\$13,635,528		\$14,308,412		\$0	\$0
1512	Life Insurance	\$120,148		\$129,631		\$0	\$0
1513	Short-Term Disability	\$121,515		\$125,826		\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$55,958		\$0	\$0
1520	FICA-Medicare Contribution	\$1,192,400		\$1,238,764		\$0	\$0
1522	PERA	\$9,036,538		\$9,845,753		\$0	\$0
1524	PERA - AED	\$4,118,159		\$4,284,275		\$0	\$0
1525	PERA - SAED	\$4,118,159		\$4,284,275		\$0	\$0
1532	Unemployment Compensation	\$41,508		\$13,245		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$165,314		\$261,036		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$43,529		\$85,206		\$0	\$0
1935	Personal Services - Legal Services	\$114,527		\$30		\$0	\$0
1940	Personal Services - Medical Services	\$2,922		\$141,517		\$0	\$0
1960	Personal Services - Information Technology	\$4,336		\$34,283		\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$117,261,071</b>	<b>1245.7</b>	<b>\$122,520,479</b>	<b>1255.7</b>	<b>\$100,093,951</b>	<b>1256.2</b>	<b>\$106,772,049</b>	<b>1276.9</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000_ROLLUP	Total Operating Expenses	\$1,939,284	\$3,080,499	\$2,868,289	\$2,888,002
3000_ROLLUP	Total Travel Expenses	\$211,992	\$612,905	\$0	\$0
6000_ROLLUP	Total Capitalized Property Purchases	\$5,385	\$25	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,868,289	\$2,888,002
2160	Other Cleaning Services	\$1,639	\$5,442	\$0	\$0
2230	Equipment Maintenance	\$8,231	\$6,483	\$0	\$0
2231	Information Technology Maintenance	\$15,219	\$3,093	\$0	\$0
2240	Motor Vehicle Maintenance	\$245	\$6	\$0	\$0
2250	Miscellaneous Rentals	\$11,570	\$19,257	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$4,546	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$38,243	\$77,697	\$0	\$0
2253	Rental of Equipment	\$202,312	\$205,700	\$0	\$0
2255	Rental of Buildings	\$13,036	\$9,537	\$0	\$0
2258	Parking Fees	\$1,755	\$1,105	\$0	\$0
2312	Construction Consultant Services	\$0	\$25	\$0	\$0
2510	In-State Travel	\$66,761	\$289,288	\$0	\$0
2511	In-State Common Carrier Fares	\$1,759	\$7,243	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,681	\$83,201	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$113,202	\$203,944	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,270	\$200	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,074	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$227	\$64	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$200	\$0	\$0
2530	Out-Of-State Travel	\$6,299	\$15,909	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$7,885	\$8,020	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$620	\$3,590	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$191	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$996	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$118	\$0	\$0
2550	Out-Of-Country Travel	\$21	\$133	\$0	\$0
2610	Advertising And Marketing	\$7,714	\$10,554	\$0	\$0
2630	Communication Charges - External	\$100	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$238,135	\$3,493	\$0	\$0
2680	Printing And Reproduction Services	\$8,435	\$18,731	\$0	\$0
2681	Photocopy Reimbursement	\$101	\$0	\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2810 Freight	\$0		\$13,709		\$0		\$0	
2820 Purchased Services	\$194,531		\$795,662		\$0		\$0	
3110 Supplies & Materials	\$45,740		\$65,935		\$0		\$0	
3112 Automotive Supplies	\$25		\$142		\$0		\$0	
3113 Clothing and Uniform Allowance	\$294		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$101,654		\$171,734		\$0		\$0	
3119 Medical Laboratory Supplies	\$36,830		\$24,570		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$25,880		\$25,476		\$0		\$0	
3121 Office Supplies	\$274,899		\$286,725		\$0		\$0	
3123 Postage	\$38,751		\$43,040		\$0		\$0	
3126 Repair and Maintenance	\$832		\$153		\$0		\$0	
3128 Noncapitalizable Equipment	\$56,375		\$39,936		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$267,545		\$807,254		\$0		\$0	
3140 Noncapitalizable Information Technology	\$103,264		\$113,581		\$0		\$0	
3145 Software Subscription	\$12,806		\$20,631		\$0		\$0	
3950 Gasoline	\$33		\$0		\$0		\$0	
4100 Other Operating Expenses	\$74,539		\$101,615		\$0		\$0	
4140 Dues And Memberships	\$1,399		\$2,712		\$0		\$0	
4151 Interest - Late Payments	\$205		\$72		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$506		\$330		\$0		\$0	
4190 Patient And Client Care Expenses	\$2,261		\$492		\$0		\$0	
4220 Registration Fees	\$153,789		\$201,085		\$0		\$0	
4910 Cost Of Goods Sold	\$391		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$5,385		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,156,661</b>		<b>\$3,693,429</b>		<b>\$2,868,289</b>		<b>\$2,888,002</b>	
<b>Total Line Item Expenditures</b>	<b>\$119,417,732</b>	<b>1245.7</b>	<b>\$126,213,908</b>	<b>1255.7</b>	<b>\$102,962,240</b>	<b>1256.2</b>	<b>\$109,660,051</b>	<b>1276.9</b>

**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	\$13,816		\$11,003		\$0		\$0

Object Code	Object Name						
1622	Contractual Employee PERA	\$7,229		\$5,892		\$0	\$0
1624	Contractual Employee Pera AED	\$3,293		\$2,555		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$3,293		\$2,555		\$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 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1100_ROLLUP	Total Contract Services (Purchased Personal Services)		\$9,731,700		\$11,540,702		\$22,410,873		\$22,410,873
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services		\$0		\$0		\$22,410,873		\$22,410,873
1910	Personal Services - Temporary		\$330		\$0		\$0		\$0
1920	Personal Services - Professional		\$290,980		\$255,604		\$0		\$0
1935	Personal Services - Legal Services		\$4,500		\$660		\$0		\$0
1940	Personal Services - Medical Services		\$9,435,730		\$11,284,438		\$0		\$0
1960	Personal Services - Information Technology		\$160		\$0		\$0		\$0
<b>Subtotal All Personal Services</b>			<b>\$9,745,516</b>	<b>0.0</b>	<b>\$11,551,705</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$22,410,873</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$6,139,369		\$8,202,262		\$0		\$0
3000_ROLLUP	Total Travel Expenses	\$29,266		\$99,616		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$64,565		\$0		\$0		\$0

Object Code	Object Name							
2160	Other Cleaning Services	\$140		\$0		\$0		\$0
2231	Information Technology Maintenance	\$3,490		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$75		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$140		\$270		\$0		\$0
2253	Rental of Equipment	\$217		\$7,350		\$0		\$0
2255	Rental of Buildings	\$560		\$3,500		\$0		\$0
2510	In-State Travel	\$9,238		\$54,679		\$0		\$0
2511	In-State Common Carrier Fares	\$839		\$2,624		\$0		\$0
2512	In-State Personal Travel Per Diem	\$606		\$6,521		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,562		\$8,999		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$134		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$175		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,749		\$3,319		\$0		\$0
2530	Out-Of-State Travel	\$4,280		\$8,302		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$7,113		\$7,306		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$571		\$1,822		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$185		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$3,612		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,613		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$633		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,321		\$187		\$0		\$0
2681	Photocopy Reimbursement	\$0		\$50		\$0		\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2710	Purchased Medical Services	\$3,394,228		\$4,433,127		\$0		\$0	
2810	Freight	\$0		\$357		\$0		\$0	
2820	Purchased Services	\$864,115		\$1,204,109		\$0		\$0	
3110	Supplies & Materials	\$133,882		\$82,084		\$0		\$0	
3118	Food and Food Service Supplies	\$3,591		\$11,023		\$0		\$0	
3119	Medical Laboratory Supplies	\$41,712		\$29,492		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,696		\$1,337		\$0		\$0	
3121	Office Supplies	\$1,616		\$3,931		\$0		\$0	
3123	Postage	\$23		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$78		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$291		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$113		\$0		\$0	
3145	Software Subscription	\$51,100		\$58,233		\$0		\$0	
4100	Other Operating Expenses	\$2,282		\$2,828		\$0		\$0	
4140	Dues And Memberships	\$551		\$0		\$0		\$0	
4151	Interest - Late Payments	\$1		\$0		\$0		\$0	
4160	Lottery Prizes	\$0		\$160		\$0		\$0	
4190	Patient And Client Care Expenses	\$597,046		\$960,659		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$625		\$0		\$0		\$0	
4195	Care and Subsistence - Rent To Owners	\$1,026,163		\$1,367,061		\$0		\$0	
4197	Care and Subsistence - Utility Payments	\$7,685		\$13,054		\$0		\$0	
4220	Registration Fees	\$7,111		\$22,968		\$0		\$0	
5120	Grants - Counties	\$64,565		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$6,233,200</b>		<b>\$8,301,878</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,978,716</b>	<b>0.0</b>	<b>\$19,853,583</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$22,410,873</b>	<b>0.0</b>

**Appropriation to the Correctional Treatment Cash Fund - 04. Probation and Related Services, (A) Probation and Related Services**

**All Other Operating Expenditures**

Object Group	Object Group Name						
7000_ROLLUP	Total Transfers	\$15,019,259		\$16,269,259		\$17,519,259	\$17,519,259
<b>Object Code</b>	<b>Object Name</b>						
7000	Transfers	\$13,392,292		\$14,642,292		\$17,519,259	\$17,519,259
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,626,967		\$1,626,967		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$15,019,259</b>		<b>\$16,269,259</b>		<b>\$17,519,259</b>	<b>\$17,519,259</b>
<b>Total Line Item Expenditures</b>		<b>\$15,019,259</b>	<b>0.0</b>	<b>\$16,269,259</b>	<b>0.0</b>	<b>\$17,519,259</b>	<b>\$17,519,259 0.0</b>

**S.B. 91-94 Juvenile Services - 04. Probation and Related Services, (A) Probation and Related Services**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE_ROLLUP	Total FTE		15.0		15.0
					15.0
					15.0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1000_ROLLUP	Total Employee Wages and Benefits	\$936,405		\$955,112		\$1,596,837		\$1,596,837	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,596,837		\$1,596,837	
1110	Regular Full-Time Wages	\$258,840		\$267,743		\$0		\$0	
1111	Regular Part-Time Wages	\$4,011		\$8,262		\$0		\$0	
1121	Temporary Part-Time Wages	\$476		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$3,505		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$257,569		\$274,382		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$127,743		\$110,355		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$134		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$13,208		\$3,000		\$0		\$0	
1510	Dental Insurance	\$4,994		\$5,723		\$0		\$0	
1511	Health Insurance	\$121,397		\$129,525		\$0		\$0	
1512	Life Insurance	\$1,300		\$1,315		\$0		\$0	
1513	Short-Term Disability	\$955		\$972		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$503		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,405		\$9,438		\$0		\$0	
1522	PERA	\$71,358		\$75,197		\$0		\$0	
1524	PERA - AED	\$32,507		\$32,596		\$0		\$0	
1525	PERA - SAED	\$32,507		\$32,596		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$161,593		\$140,803		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$794		\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$160,799		\$140,803		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,097,998</b>	<b>15.0</b>	<b>\$1,095,915</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000_ROLLUP	Total Operating Expenses	\$141,675		\$122,066		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$8,027		\$15,080		\$0		\$0	

Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$56		\$0		\$0	
2250	Miscellaneous Rentals	\$200		\$45		\$0		\$0	
2253	Rental of Equipment	\$2,244		\$1,935		\$0		\$0	
2255	Rental of Buildings	\$250		\$0		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2510	In-State Travel	\$248	\$3,677		\$0		\$0		
2511	In-State Common Carrier Fares	\$150	\$0		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$284	\$1,959		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$5,854	\$9,443		\$0		\$0		
2530	Out-Of-State Travel	\$616	\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$649	\$0		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$227	\$0		\$0		\$0		
2610	Advertising And Marketing	\$985	\$367		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$6,715	\$1,074		\$0		\$0		
2710	Purchased Medical Services	\$20,522	\$22,421		\$0		\$0		
2820	Purchased Services	\$33,002	\$27,452		\$0		\$0		
3110	Supplies & Materials	\$32	\$149		\$0		\$0		
3118	Food and Food Service Supplies	\$1,228	\$2,440		\$0		\$0		
3119	Medical Laboratory Supplies	\$28	\$42		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$90	\$329		\$0		\$0		
3121	Office Supplies	\$1,669	\$1,442		\$0		\$0		
3123	Postage	\$27	\$0		\$0		\$0		
3128	Noncapitalizable Equipment	\$105	\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$6,684	\$2,137		\$0		\$0		
3140	Noncapitalizable Information Technology	\$2,396	\$2,286		\$0		\$0		
3145	Software Subscription	\$80	\$0		\$0		\$0		
4151	Interest - Late Payments	\$4	\$0		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$36	\$20		\$0		\$0		
4190	Patient And Client Care Expenses	\$63,878	\$59,487		\$0		\$0		
4195	Care and Subsistence - Rent To Owners	\$317	\$385		\$0		\$0		
4197	Care and Subsistence - Utility Payments	\$90	\$0		\$0		\$0		
4220	Registration Fees	\$1,095	\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$149,702</b>	<b>\$137,146</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,247,700</b>	<b>15.0</b>	<b>\$1,233,061</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$1,596,837</b>	<b>15.0</b>

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Reimburse Law Enforcement Agencies for Returned Probationers - 04. Probation and Related Services, (A) Probation and Related Services**

**All Other Operating Expenditures**

Object Group	Object Group Name							
3000_ROLLUP	Total Travel Expenses	\$8,246		\$11,062		\$0		\$0
5000_ROLLUP	Total Intergovernmental Payments	\$204,717		\$190,524		\$287,500		\$287,500
Object Code	Object Name							
2520	In-State Travel/Non-Employee	\$516		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$1,702		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$100		\$0		\$0		\$0
2530	Out-Of-State Travel	\$1,295		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$4,178		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$319		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$119		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$11,062		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$18		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$287,500		\$287,500
5420	Purchased Services - Counties	\$204,717		\$190,524		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$212,963</b>		<b>\$201,587</b>		<b>\$287,500</b>		<b>\$287,500</b>
<b>Total Line Item Expenditures</b>		<b>\$212,963</b>	<b>0.0</b>	<b>\$201,587</b>	<b>0.0</b>	<b>\$287,500</b>	<b>0.0</b>	<b>\$287,500 0.0</b>

**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	\$22,685		\$25,361		\$650,000		\$650,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$650,000		\$650,000
1110	Regular Full-Time Wages	\$1,746		\$16,175		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$1,226		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$938		\$0		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$11,443		\$0		\$0		\$0
1510	Dental Insurance	\$137		\$192		\$0		\$0
1511	Health Insurance	\$5,202		\$3,873		\$0		\$0
1512	Life Insurance	\$39		\$38		\$0		\$0
1513	Short-Term Disability	\$19		\$24		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$23		\$0		\$0
1520	FICA-Medicare Contribution	\$200		\$241		\$0		\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522		PERA	\$1,548		\$1,912		\$0		\$0	
1524		PERA - AED	\$706		\$829		\$0		\$0	
1525		PERA - SAED	\$706		\$829		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$22,685</b>	<b>6.0</b>	<b>\$25,361</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000_ROLLUP	Total Operating Expenses	\$7,703		\$8,562		\$0	\$0
3000_ROLLUP	Total Travel Expenses	\$300		\$283		\$0	\$0
<hr/>							
Object Code	Object Name						
2510	In-State Travel	\$300		\$283		\$0	\$0
2680	Printing And Reproduction Services	\$322		\$0		\$0	\$0
3110	Supplies & Materials	\$0		\$45		\$0	\$0
3118	Food and Food Service Supplies	\$0		\$259		\$0	\$0
3121	Office Supplies	\$355		\$2,306		\$0	\$0
3123	Postage	\$4,036		\$620		\$0	\$0
4100	Other Operating Expenses	\$2,030		\$3,081		\$0	\$0
4220	Registration Fees	\$960		\$2,250		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$8,003</b>		<b>\$8,845</b>		<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$30,688</b>	<b>6.0</b>	<b>\$34,206</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>	<b>\$650,000</b>	<b>6.0</b>
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**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
1000_ROLLUP	Total Employee Wages and Benefits	\$0		\$937,107		\$5,600,000	\$5,600,000
<hr/>							
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,600,000	\$5,600,000
1110	Regular Full-Time Wages	\$0		\$419,197		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$4,350		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$2,434		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$139,966		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$134,133		\$0	\$0
1510	Dental Insurance	\$0		\$4,347		\$0	\$0
1511	Health Insurance	\$0		\$90,124		\$0	\$0
1512	Life Insurance	\$0		\$1,156		\$0	\$0
1513	Short-Term Disability	\$0		\$900		\$0	\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item	Object Code	Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1514		Statutory Personnel & Payroll System Vision Insurance	\$0		\$362		\$0		\$0	
1520		FICA-Medicare Contribution	\$0		\$8,803		\$0		\$0	
1522		PERA	\$0		\$70,348		\$0		\$0	
1524		PERA - AED	\$0		\$30,494		\$0		\$0	
1525		PERA - SAED	\$0		\$30,494		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$0		\$33,206		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$1,699		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$31,507		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>32.0</b>	<b>\$970,313</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000_ROLLUP	Total Operating Expenses	\$0		\$32,452		\$0		\$0	
3000_ROLLUP	Total Travel Expenses	\$0		\$6,842		\$0		\$0	
7000_ROLLUP	Total Transfers	\$0		\$13,161		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2253	Rental of Equipment	\$0		\$438		\$0		\$0	
2510	In-State Travel	\$0		\$758		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$419		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,864		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,306		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,494		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$160		\$0		\$0	
2710	Purchased Medical Services	\$0		\$19,346		\$0		\$0	
2820	Purchased Services	\$0		\$2,452		\$0		\$0	
3110	Supplies & Materials	\$0		\$84		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$245		\$0		\$0	
3121	Office Supplies	\$0		\$1,014		\$0		\$0	
3123	Postage	\$0		\$25		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$39		\$0		\$0	
4100	Other Operating Expenses	\$0		\$140		\$0		\$0	
4140	Dues And Memberships	\$0		\$1		\$0		\$0	
4190	Patient And Client Care Expenses	\$0		\$5,266		\$0		\$0	
4220	Registration Fees	\$0		\$3,242		\$0		\$0	

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$13,161		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$52,454</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>32.0</b>	<b>\$1,022,767</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>	<b>\$5,600,000</b>	<b>32.0</b>

**Indirect Cost Assessment - 04. Probation and Related Services, (A) Probation and Related Services**

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000_ROLLUP	Total Operating Expenses	\$0		\$0		\$776,228		\$408,113
7000_ROLLUP	Total Transfers	\$906,985		\$1,010,002		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$906,985</b>		<b>\$1,010,002</b>		<b>\$776,228</b>		<b>\$408,113</b>
<b>Total Line Item Expenditures</b>		<b>\$906,985</b>	<b>0.0</b>	<b>\$1,010,002</b>	<b>0.0</b>	<b>\$776,228</b>	<b>0.0</b>	<b>\$408,113</b>

**Correctional Treatment Cash Fund Expenditures - 04. Probation and Related Services, (A) Probation and Related Services**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE_ROLLUP	Total FTE		1.0		1.0		1.0	1.0
1000_ROLLUP	Total Employee Wages and Benefits	\$115,661		\$119,004		\$1,943,416		\$1,943,416
<b>Subtotal All Other Operating</b>		<b>\$115,661</b>	<b>1.0</b>	<b>\$119,004</b>	<b>1.0</b>	<b>\$1,943,416</b>	<b>1.0</b>	<b>\$1,943,416</b>
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,943,416		\$1,943,416
1110	Regular Full-Time Wages	\$79,104		\$81,477		\$0		\$0
1510	Dental Insurance	\$643		\$654		\$0		\$0
1511	Health Insurance	\$19,410		\$19,339		\$0		\$0
1512	Life Insurance	\$99		\$105		\$0		\$0
1513	Short-Term Disability	\$119		\$122		\$0		\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0		\$94		\$0		\$0
1520	FICA-Medicare Contribution	\$1,054		\$1,086		\$0		\$0
1522	PERA	\$7,971		\$8,638		\$0		\$0
1524	PERA - AED	\$3,631		\$3,744		\$0		\$0
1525	PERA - SAED	\$3,631		\$3,744		\$0		\$0

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100_ROLLUP	Total Contract Services (Purchased Personal Services)	\$251,742		\$506,682		\$0		\$0

**Judicial - Courts and Probation**

**Schedule 14B**

Line Item Object Code Detail	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Approp		FY 2024-25 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$37,491		\$68,001		\$0		\$0		
1940	Personal Services - Medical Services								
	\$214,251		\$438,681		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$367,404</b>	<b>1.0</b>	<b>\$625,686</b>	<b>1.0</b>	<b>\$1,943,416</b>	<b>1.0</b>	<b>\$1,943,416</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000_ROLLUP	Total Operating Expenses								
	\$209,919		\$163,519		\$22,040,651		\$26,092,033		
5000_ROLLUP	Total Intergovernmental Payments								
	\$307,989		\$648,875		\$0		\$0		
5200_ROLLUP	Total Other Payments								
	\$64,076		\$102,113		\$0		\$0		
7000_ROLLUP	Total Transfers								
	\$17,286,548		\$17,806,981		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$22,040,651		\$26,092,033		
2255	Rental of Buildings								
	\$141,364		\$0		\$0		\$0		
2680	Printing And Reproduction Services								
	\$0		\$641		\$0		\$0		
2710	Purchased Medical Services								
	\$31,346		\$12,964		\$0		\$0		
3118	Food and Food Service Supplies								
	\$134		\$0		\$0		\$0		
4190	Patient And Client Care Expenses								
	\$16,976		\$37,861		\$0		\$0		
4195	Care and Subsistence - Rent To Owners								
	\$20,000		\$112,054		\$0		\$0		
4220	Registration Fees								
	\$99		\$0		\$0		\$0		
5120	Grants - Counties								
	\$116,013		\$632,855		\$0		\$0		
5420	Purchased Services - Counties								
	\$21,406		\$0		\$0		\$0		
5520	Distributions - Counties								
	\$170,570		\$16,020		\$0		\$0		
5781	Grants To Nongovernmental Organizations								
	\$64,076		\$102,113		\$0		\$0		
700C	Operating Transfers to Corrections								
	\$3,608,593		\$3,234,183		\$0		\$0		
700R	Operating Transfers to Public Safety								
	\$4,457,896		\$5,602,074		\$0		\$0		
700Y	Operating Transfers to Human Services								
	\$9,220,060		\$8,620,724		\$0		\$0		
7A0Y	Operating Transfers to Human Services - Intrafund								
	\$0		\$350,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$17,868,533</b>		<b>\$18,721,488</b>		<b>\$22,040,651</b>		<b>\$26,092,033</b>	
<b>Total Line Item Expenditures</b>		<b>\$18,235,937</b>	<b>1.0</b>	<b>\$19,347,174</b>	<b>1.0</b>	<b>\$23,984,067</b>	<b>1.0</b>	<b>\$28,035,449</b>	<b>1.0</b>

***Probation and Related Services***

	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
<b>Position Detail:</b>				
Administrative Office Manager	\$916,696	11.04	\$1,075,515	12.41
Administrative Office Specialist I	\$372,126	6.63	\$383,233	6.87
Administrative Office Specialist II	\$383,044	3.73	\$388,568	6.36
Administrative Supervisor I	\$459,671	6.59	\$473,124	7.00
Administrative Supervisor II	\$232,358	3.09	\$233,892	3.00
Administrative Office Supervisor	\$671,508	9.52	\$647,585	8.89
Case Manager, Useful Public Service	\$93,574	2.40	\$103,222	2.10
Chief Probation Officer I	\$986,532	6.97	\$1,014,745	7.07
Chief Probation Officer II	\$1,213,728	8.00	\$1,268,748	8.14
Chief Probation Officer III	\$496,512	3.00	\$510,174	3.00
Chief Probation Officer IV	\$892,260	5.00	\$916,845	5.00
Deputy Chief Probation Officer	\$1,044,028	7.87	\$1,072,061	8.00
Probation Manager	\$1,539,486	13.00	\$1,492,811	12.31
Probation Officer	\$52,136,988	810.35	\$54,247,420	852.75
Probation Supervisor	\$14,223,814	139.78	\$14,643,298	144.30
Support Services	\$6,085,722	125.56	\$6,154,139	124.24
<b>Total Full-Time/Part-Time Wages</b>	<b>\$81,748,047</b>	<b>1162.54</b>	<b>\$84,625,379</b>	<b>1,211.45</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	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	\$16,903,349	141.3	\$16,831,349	\$72,000	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$852,228	0.0	\$852,228	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$17,755,577</b>	<b>141.3</b>	<b>\$17,683,577</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 Courts and Administration Staff	\$473,166	4.0	\$473,166	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$18,228,743</b>	<b>141.3</b>	<b>\$17,683,577</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$18,228,743</b>
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**Office of Attorney Regulation Counsel**

FY 2023-24 Starting Base	\$14,252,544	80.0	\$0	\$14,252,544	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$14,252,544</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,252,544</b>	<b>\$0</b>	<b>\$0</b>
R-16 Office of Attorney Reg Counsel True Up	\$653,157	0.0	\$0	\$653,157	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$14,905,701</b>	<b>80.0</b>	<b>\$0</b>	<b>\$14,905,701</b>	<b>\$0</b>	<b>\$0</b>

<b>7160 Supreme Court Committee Fund</b>	<b>\$14,905,701</b>
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**Law Library**

FY 2023-24 Starting Base	\$1,088,959	7.0	\$765,121	\$250,941	\$72,897	\$0
TA-01 Allocation of CY Salary Survey	\$55,020	0.0	\$55,020	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,143,979</b>	<b>7.0</b>	<b>\$820,141</b>	<b>\$250,941</b>	<b>\$72,897</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$820,141</b>
<b>700J Other Judicial Special Revenue Funds</b>	<b>\$323,838</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

<b>FY 2023-24 Starting Base</b>	<b>\$170,846</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,846</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 Indirect Cost Assessment	\$20,647	0.0	\$0	\$20,647	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$191,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$191,493</b>	<b>\$0</b>	<b>\$0</b>

<b>7160 Supreme Court Committee Fund</b>	<b>\$191,493</b>
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Total for: 01. Supreme Court / Court of Appeals - (A) Supreme Court / Court of Appeals -

<b>1000 General Fund - Unrestricted</b>	<b>\$19,048,884</b>
<b>7160 Supreme Court Committee Fund</b>	<b>\$15,097,194</b>
<b>700J Other Judicial Special Revenue Funds</b>	<b>\$323,838</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$34,469,916</b>

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

<b>FY 2023-24 Starting Base</b>	<b>\$36,004,224</b>	<b>335.4</b>	<b>\$24,971,082</b>	<b>\$8,824,362</b>	<b>\$2,052,938</b>	<b>\$155,842</b>
TA-01 Allocation of CY Salary Survey	\$1,503,549	0.0	\$1,310,622	\$192,927	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$69,736	0.0	\$69,736	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$61,737	0.0	\$493,400	(\$431,663)	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$298,680)	(5.0)	(\$298,680)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$38,318	0.0	\$38,318	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$194,999)	0.1	(\$194,999)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	\$950	0.0	\$950	\$0	\$0	\$0
TA-23 Annl. SB23-164 Sunset Process Sex Offender Management	(\$2,957)	0.0	(\$2,957)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	\$22,930	(0.5)	\$22,930	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$0	0.0	\$88,240	\$0	(\$88,240)	\$0

<b>FY 2023-24 Base Request</b>	<b>\$37,204,808</b>	<b>330.0</b>	<b>\$26,498,642</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>
R-02 Case Mgt System & FTE	\$994,411	9.0	\$994,411	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$292,632	3.0	\$292,632	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$162,350	2.0	\$162,350	\$0	\$0	\$0
R-08 IT Accessibility	\$646,146	6.0	\$646,146	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 SCAO Staffing	\$1,054,455	11.0	\$1,054,455	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$364,103	5.0	\$364,103	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$40,718,905</b>	<b>366.0</b>	<b>\$30,012,739</b>	<b>\$8,585,626</b>	<b>\$1,964,698</b>	<b>\$155,842</b>

1000 General Fund - Unrestricted	\$31,977,437
2550 Correctional Treatment Cash Fund	\$192,927
20W0 Court Security Cash Fund	\$28,491
EVIC Eviction Legal Defense Fund	\$28,491
12Z0 Family Violence Justice Fund	\$28,491
29Y0 Underfunded Courthouse Facility Cash Fund	\$28,491
21X0 Judicial Information Technology Cash Fund	\$8,170,352
21Y0 Justice Center Cash Fund	\$70,000
VSCF Various Sources of Cash Clearing Fund	\$38,383
CSFE Economic Recovery and Relief Cash Fund	\$41,474
CSFL Revenue Loss Restoration Cash Fund - SLFRF	\$114,368

### Judicial Security Office

FY 2023-24 Starting Base	\$431,842	3.0	\$431,842	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	(\$23,003)	0.0	(\$23,003)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-14 Technical and Operational Adjustments	(\$408,839)	(3.0)	(\$408,839)	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1000 General Fund - Unrestricted	\$0
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### Judicial Case Management System

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$10,560,000	0.0	\$6,560,000	\$4,000,000	\$0	\$0
<b>Elected Official Request</b>	<b>\$10,560,000</b>	<b>0.0</b>	<b>\$6,560,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

1000 General Fund - Unrestricted	\$6,560,000
21X0 Judicial Information Technology Cash Fund	\$4,000,000

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Information Technology Infrastructure**

<b>FY 2023-24 Starting Base</b>	<b>\$29,705,872</b>	<b>0.0</b>	<b>\$3,717,911</b>	<b>\$25,987,961</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize FY24 BA3 ADA IT Compliance	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-04 Annualize FY24 R2 HR Staff	\$2,800	0.0	\$2,800	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$31,200	0.0	\$31,200	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$3,200	0.0	\$3,200	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$250,000	0.0	\$0	\$250,000	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$800	0.0	\$0	\$800	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	(\$740,000)	0.0	(\$740,000)	\$0	\$0	\$0
TA-12 Annl. HB21-1214 Record Sealing Collateral Consequence	(\$345,453)	0.0	(\$345,453)	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$74,720)	0.0	(\$74,720)	\$0	\$0	\$0
TA-14 Annl. HB23-1132 The Court Data-sharing Task Force	(\$115,440)	0.0	(\$115,440)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$400	0.0	\$400	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$358,000)	0.0	\$800	(\$358,800)	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$400	0.0	\$400	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$638,237)	0.0	(\$638,237)	\$0	\$0	\$0
TA-21 Annl. SB23-054 Missing & Murdered Indigenous Relatives	(\$170,601)	0.0	(\$170,601)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$2,960	0.0	\$2,960	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$480	0.0	\$480	\$0	\$0	\$0
TA-31 Annul of BA1 Workplace Culture	(\$325,000)	0.0	(\$325,000)	\$0	\$0	\$0
TA-38 Annualize FY23 R3 IT Infrastructure	(\$1,442,271)	0.0	\$0	(\$1,442,271)	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$25,540,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$24,187,690</b>	<b>\$0</b>	<b>\$0</b>
R-08 IT Accessibility	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,325,000	0.0	\$0	\$1,325,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$28,115,790</b>	<b>0.0</b>	<b>\$1,353,100</b>	<b>\$26,762,690</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$1,353,100</b>					
<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$26,762,690</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2023-24 Base Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0
FY 2024-25 Elected Official Request	\$4,535,800	0.0	\$0	\$4,535,800	\$0	\$0

<b>21X0 Judicial Information Technology Cash Fund</b>	<b>\$4,535,800</b>					
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**Indirect Cost Assessment**

FY 2023-24 Starting Base	\$829,799	0.0	\$0	\$829,799	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$234,315)	0.0	\$0	(\$234,315)	\$0	\$0
FY 2023-24 Base Request	\$595,484	0.0	\$0	\$595,484	\$0	\$0
FY 2024-25 Elected Official Request	\$595,484	0.0	\$0	\$595,484	\$0	\$0

20W0 Court Security Cash Fund	\$32,311					
26J0 Judicial Collection Enhancement Fund	\$128,946					
13C0 Judicial Performance Cash Fund	\$0					
21Y0 Justice Center Cash Fund	\$72,525					
27S0 Restorative Justice Surcharge Fund	\$0					
21X0 Judicial Information Technology Cash Fund	\$361,702					

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

1000 General Fund - Unrestricted	\$39,890,537					
2550 Correctional Treatment Cash Fund	\$192,927					
20W0 Court Security Cash Fund	\$60,802					
EVIC Eviction Legal Defense Fund	\$28,491					
12Z0 Family Violence Justice Fund	\$28,491					
13C0 Judicial Performance Cash Fund	\$0					
26J0 Judicial Collection Enhancement Fund	\$128,946					
27S0 Restorative Justice Surcharge Fund	\$0					
29Y0 Underfunded Courthouse Facility Cash Fund	\$28,491					
21X0 Judicial Information Technology Cash Fund	\$43,830,544					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
21Y0 Justice Center Cash Fund	\$142,525					
VSCF Various Sources of Cash Clearing Fund	\$38,383					
CSFE Economic Recovery and Relief Cash Fund	\$41,474					
CSFL Revenue Loss Restoration Cash Fund - SLFRF	\$114,368					
<b>FY 2024-25 Elected Official Request</b>	<b>\$84,525,979</b>					

**02. Courts Administration - (B) Central Appropriations -**

**Health, Life, Dental**

<b>FY 2023-24 Starting Base</b>	<b>\$52,140,729</b>	<b>0.0</b>	<b>\$47,622,332</b>	<b>\$4,518,397</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$3,011,012	0.0	\$2,742,322	\$268,690	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$55,151,741</b>	<b>0.0</b>	<b>\$50,364,654</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$94,875	0.0	\$94,875	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$187,115	0.0	\$187,115	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$73,792	0.0	\$73,792	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$295,167	0.0	\$295,167	\$0	\$0	\$0
R-08 IT Accessibility	\$63,250	0.0	\$63,250	\$0	\$0	\$0
R-09 SCAO Staffing	\$115,958	0.0	\$115,958	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$52,708	0.0	\$52,708	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$56,034,606</b>	<b>0.0</b>	<b>\$51,247,519</b>	<b>\$4,787,087</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$51,247,519</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$4,787,087</b>					

**Short-term Disability**

<b>FY 2023-24 Starting Base</b>	<b>\$466,429</b>	<b>0.0</b>	<b>\$432,074</b>	<b>\$34,355</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$36,270	0.0	\$31,533	\$4,737	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$502,699</b>	<b>0.0</b>	<b>\$463,607</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$1,396	0.0	\$1,396	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$1,792	0.0	\$1,792	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$851	0.0	\$851	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$2,888	0.0	\$2,888	\$0	\$0	\$0
R-08 IT Accessibility	\$907	0.0	\$907	\$0	\$0	\$0
R-09 SCAO Staffing	\$1,478	0.0	\$1,478	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ITS Infrastructure & Personnel	\$509	0.0	\$509	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$512,520</b>	<b>0.0</b>	<b>\$473,428</b>	<b>\$39,092</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$473,428</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$39,092</b>					

### Amortization Equalization Disbursement

<b>FY 2023-24 Starting Base</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$15,760,426</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$1,303,050</b>					

### Supplemental Amortization Equalization Disbursement

<b>FY 2023-24 Starting Base</b>	<b>\$15,757,784</b>	<b>0.0</b>	<b>\$14,609,424</b>	<b>\$1,148,360</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$998,817	0.0	\$844,127	\$154,690	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$16,756,601</b>	<b>0.0</b>	<b>\$15,453,551</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$43,614	0.0	\$43,614	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$55,997	0.0	\$55,997	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$26,601	0.0	\$26,601	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$90,245	0.0	\$90,245	\$0	\$0	\$0
R-08 IT Accessibility	\$28,333	0.0	\$28,333	\$0	\$0	\$0
R-09 SCAO Staffing	\$46,187	0.0	\$46,187	\$0	\$0	\$0

## FY 2024-25 Budget Request - Judicial Courts and Probation

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ITS Infrastructure & Personnel	\$15,898	0.0	\$15,898	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$17,063,476</b>	<b>0.0</b>	<b>\$15,760,426</b>	<b>\$1,303,050</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$15,760,426</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$1,303,050</b>					

### PERA Direct Distribution

<b>FY 2023-24 Starting Base</b>	<b>\$1,107,934</b>	<b>0.0</b>	<b>\$1,026,991</b>	<b>\$80,943</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$5,951,959	0.0	\$5,360,250	\$591,709	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,059,893</b>	<b>0.0</b>	<b>\$6,387,241</b>	<b>\$672,652</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$6,387,241</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$672,652</b>					

### Salary Survey

<b>FY 2023-24 Starting Base</b>	<b>\$17,364,205</b>	<b>0.0</b>	<b>\$16,113,470</b>	<b>\$1,250,735</b>	<b>\$0</b>	<b>\$0</b>
TA-02 FY24 Salary Survey annualization	(\$17,364,205)	0.0	(\$16,113,470)	(\$1,250,735)	\$0	\$0
TA-35 Statewide Total Compensation Request	\$26,454,538	0.0	\$24,044,214	\$2,410,324	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>
R-01 - Judicial Department Total Compensation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$26,454,538</b>	<b>0.0</b>	<b>\$24,044,214</b>	<b>\$2,410,324</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$24,044,214</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$2,410,324</b>					

### Paid Family and Medical Leave Insurance

<b>FY 2023-24 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Statewide Total Compensation Request	\$1,508,095	0.0	\$1,390,820	\$117,275	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,508,095</b>	<b>0.0</b>	<b>\$1,390,820</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>

## FY 2024-25 Budget Request - Judicial Courts and Probation

## Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Case Mgt System & FTE	\$3,925	0.0	\$3,925	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$5,040	0.0	\$5,040	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$2,394	0.0	\$2,394	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$8,122	0.0	\$8,122	\$0	\$0	\$0
R-08 IT Accessibility	\$2,550	0.0	\$2,550	\$0	\$0	\$0
R-09 SCAO Staffing	\$4,157	0.0	\$4,157	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$1,431	0.0	\$1,431	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,535,714</b>	<b>0.0</b>	<b>\$1,418,439</b>	<b>\$117,275</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,418,439</b>					
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$117,275</b>					

### Workers' Compensation

<b>FY 2023-24 Starting Base</b>	<b>\$999,545</b>	<b>0.0</b>	<b>\$999,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$90,346)	0.0	(\$90,346)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$909,199</b>	<b>0.0</b>	<b>\$909,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$909,199</b>					

### Legal Services

<b>FY 2023-24 Starting Base</b>	<b>\$1,002,680</b>	<b>0.0</b>	<b>\$1,002,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Annl. HB23-1205 Office of Judicial Ombudsman	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-24 Annl. SB23-172 Protection Opp. & Worker's Rights Act	(\$8,142)	0.0	(\$8,142)	\$0	\$0	\$0
TA-26 Annl. SB23-228 Office of ASIA	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-27 Annl. SB23-229 Statewide Behav. Health Ct. Liaison Off	(\$100,453)	0.0	(\$100,453)	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	\$402,645	0.0	\$402,645	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,095,824</b>	<b>0.0</b>	<b>\$1,095,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,095,824</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$1,745,132	0.0	\$1,745,132	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$381,903)	0.0	(\$381,903)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,363,229</b>	<b>0.0</b>	<b>\$1,363,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$1,363,229	0.0	\$1,363,229	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$1,363,229</b>					
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**Vehicle Lease Payments**

FY 2023-24 Starting Base	\$158,948	0.0	\$158,948	\$0	\$0	\$0
TA-05 Annualize FY24 R4 Jud. Security & Grant Restoration	\$8,640	0.0	\$8,640	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$167,588</b>	<b>0.0</b>	<b>\$167,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA Annual Fleet Adjustment	\$6,217	0.0	\$6,217	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$16,608	0.0	\$16,608	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$190,413	0.0	\$190,413	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$190,413</b>					
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**Ralph L. Carr Colorado Judicial Center Leased Space**

FY 2023-24 Starting Base	\$2,888,439	0.0	\$2,888,439	\$0	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$64,107	0.0	\$64,107	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$2,952,546</b>	<b>0.0</b>	<b>\$2,952,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$2,952,546	0.0	\$2,952,546	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$2,952,546</b>					
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**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$8,495,564	0.0	\$8,495,564	\$0	\$0	\$0
TA-33 Payments to OIT Common Policy Adj	(\$831,499)	0.0	(\$831,499)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$7,664,065</b>	<b>0.0</b>	<b>\$7,664,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$7,664,065	0.0	\$7,664,065	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$7,664,065</b>					
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**Digital Trunk Radio Payments**

FY 2023-24 Starting Base	\$38,556	0.0	\$38,556	\$0	\$0	\$0
TA-36 FY24-25 Digital Trunk Radio Payments	(\$11,976)	0.0	(\$11,976)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$26,580</b>	<b>0.0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$26,580	0.0	\$26,580	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$26,580</b>					
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**myColorado App**

FY 2023-24 Starting Base	\$83,717	0.0	\$83,717	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$83,717</b>	<b>0.0</b>	<b>\$83,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$83,717	0.0	\$83,717	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$83,717</b>					
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**CORE Operations**

FY 2023-24 Starting Base	\$1,569,573	0.0	\$1,569,573	\$0	\$0	\$0
TA-32 FY24-25 Statewide Operating Common Policy Request	(\$948,207)	0.0	(\$948,207)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$621,366</b>	<b>0.0</b>	<b>\$621,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-02 CORE Operating Resources	\$76,840	0.0	\$76,840	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$698,206	0.0	\$698,206	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$698,206</b>					
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**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Capital Outlay**

<b>FY 2023-24 Starting Base</b>	<b>\$380,544</b>	<b>0.0</b>	<b>\$360,534</b>	<b>\$20,010</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize FY24 R2 HR Staff	(\$46,690)	0.0	(\$46,690)	\$0	\$0	\$0
TA-06 Annualize FY24 R5 Contract Mgt and Purchasing Staff	(\$40,020)	0.0	(\$40,020)	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	(\$53,360)	0.0	(\$53,360)	\$0	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	(\$33,350)	0.0	(\$26,680)	(\$6,670)	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$176,519	0.0	\$176,519	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	(\$6,950)	0.0	(\$6,950)	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	(\$7,070)	0.0	(\$7,070)	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	(\$13,340)	0.0	(\$13,340)	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$38,920)	0.0	(\$38,920)	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	(\$49,970)	0.0	(\$49,970)	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$46,307	0.0	\$46,307	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	(\$30,454)	0.0	(\$30,454)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$262,706</b>	<b>0.0</b>	<b>\$262,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Case Mgt System & FTE	\$60,400	0.0	\$60,400	\$0	\$0	\$0
R-03 Judicial District Administrative Staff	\$127,800	0.0	\$127,800	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$50,400	0.0	\$50,400	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$201,600	0.0	\$201,600	\$0	\$0	\$0
R-08 IT Accessibility	\$43,200	0.0	\$43,200	\$0	\$0	\$0
R-09 SCAO Staffing	\$79,200	0.0	\$79,200	\$0	\$0	\$0
R-11 ITS Infrastructure & Personnel	\$36,000	0.0	\$36,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$861,306</b>	<b>0.0</b>	<b>\$861,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$861,306</b>					

**DPA Administration Services**

<b>FY 2023-24 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Central Services Omnibus Request	\$581,104	0.0	\$581,104	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$581,104</b>	<b>0.0</b>	<b>\$581,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$581,104</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Financial Ops and Reporting Services**

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-03 Central Services Omnibus Request	\$1,182,750	0.0	\$1,182,750	\$0	\$0	\$0
FY 2024-25 Elected Official Request	\$1,182,750	0.0	\$1,182,750	\$0	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$1,182,750</b>					

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

1000 General Fund - Unrestricted	\$132,700,632
VSCF Various Sources of Cash Clearing Fund	\$10,632,530

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

**Victim Assistance**

FY 2023-24 Starting Base	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
FY 2023-24 Base Request	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
FY 2024-25 Elected Official Request	\$18,375,000	0.0	\$2,000,000	\$16,375,000	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$2,000,000</b>					
<b>7140 Victims Assistance Fund</b>	<b>\$16,375,000</b>					

**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 2024-25 Elected Official Request	\$13,400,000	0.0	\$0	\$13,400,000	\$0	\$0
<b>7130 Victims Compensation Fund</b>	<b>\$13,400,000</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Office of Restitution Services**

FY 2023-24 Starting Base	\$8,141,010	123.2	\$0	\$7,243,469	\$897,541	\$0
TA-01 Allocation of CY Salary Survey	\$333,242	0.0	\$0	\$333,242	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$8,474,252</b>	<b>123.2</b>	<b>\$0</b>	<b>\$7,576,711</b>	<b>\$897,541</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$8,474,252	123.2	\$0	\$7,576,711	\$897,541	\$0

1000 General Fund - Unrestricted	\$897,541					
26J0 Judicial Collection Enhancement Fund	\$7,576,711					

**Problem-Solving Courts**

FY 2023-24 Starting Base	\$3,845,720	38.2	\$233,617	\$3,612,103	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$153,384	0.0	\$0	\$153,384	\$0	\$0
TA-08 Annualize FY24 R7 Data Analyst Staff	\$5,060	0.0	\$0	\$5,060	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$4,004,164</b>	<b>38.2</b>	<b>\$233,617</b>	<b>\$3,770,547</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$4,004,164	38.2	\$233,617	\$3,770,547	\$0	\$0

1000 General Fund - Unrestricted	\$233,617					
16D0 Judicial Stabilization Cash Fund	\$3,770,547					

**Language Interpreters**

FY 2023-24 Starting Base	\$7,710,690	37.0	\$7,660,690	\$50,000	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$189,942	0.0	\$189,942	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$7,900,632</b>	<b>37.0</b>	<b>\$7,850,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Elected Official Request	\$7,900,632	37.0	\$7,850,632	\$50,000	\$0	\$0

1000 General Fund - Unrestricted	\$7,850,632					
VSCF Various Sources of Cash Clearing Fund	\$50,000					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$408,839	3.0	\$408,839	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$408,839</b>	<b>3.0</b>	<b>\$408,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$408,839</b>					

**Courthouse Security**

FY 2023-24 Starting Base	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
FY 2023-24 Base Request	\$3,033,591	0.0	\$500,000	\$2,533,591	\$0	\$0
R-06 Courthouse Security	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$5,033,591</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$2,533,591</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$2,500,000</b>					
<b>20W0 Court Security Cash Fund</b>	<b>\$2,533,591</b>					

**Approp to Underfunded Courthouse Facility Cash Fund**

FY 2023-24 Starting Base	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,425,000	0.0	\$3,425,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$3,425,000</b>					

**Approp to Underfunded Courthouse Facilities Grant Program**

FY 2023-24 Starting Base	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
FY 2023-24 Base Request	\$3,425,000	0.0	\$0	\$0	\$3,425,000	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,425,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$0</b>
<b>29Y0 Underfunded Courthouse Facility Cash Fund</b>	<b>\$3,425,000</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Courthouse Furnishings/ Infrastructure Maintenance**

<b>FY 2023-24 Starting Base</b>	\$2,270,024	0.0	\$2,270,024	\$0	\$0	\$0
TA-10 Annl FY24 R11_BA5 Courthouse Furnishing and Infrs	(\$2,270,024)	0.0	(\$2,270,024)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Courthouse Furnishings	\$145,000	0.0	\$145,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	\$145,000	0.0	\$145,000	\$0	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	\$145,000					
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**Senior Judge Program**

<b>FY 2023-24 Starting Base</b>	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2023-24 Base Request</b>	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	\$2,290,895	0.0	\$990,895	\$1,300,000	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	\$990,895					
<b>16D0 Judicial Stabilization Cash Fund</b>	\$1,300,000					

**Judicial Education And Training**

<b>FY 2023-24 Starting Base</b>	\$1,275,383	4.0	\$87,325	\$1,188,058	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$10,971	0.0	\$0	\$10,971	\$0	\$0
TA-09 Annualize FY24 R8 Judicial Education Staff	\$5,403	0.0	\$0	\$5,403	\$0	\$0
<b>FY 2023-24 Base Request</b>	\$1,291,757	4.0	\$87,325	\$1,204,432	\$0	\$0
R-12 Leadership Development	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	\$1,791,757	4.0	\$587,325	\$1,204,432	\$0	\$0

<b>1000 General Fund - Unrestricted</b>	\$587,325					
<b>16D0 Judicial Stabilization Cash Fund</b>	\$1,204,432					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Judicial Performance Program**

FY 2023-24 Starting Base	\$863,433	2.0	\$214,500	\$648,933	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$13,098	0.0	\$0	\$13,098	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$876,531</b>	<b>2.0</b>	<b>\$214,500</b>	<b>\$662,031</b>	<b>\$0</b>	<b>\$0</b>
R-10 Judicial Perf. Education & Prof Development	\$167,383	1.0	\$0	\$167,383	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,043,914</b>	<b>3.0</b>	<b>\$214,500</b>	<b>\$829,414</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$214,500</b>
<b>13C0 Judicial Performance Cash Fund</b>	<b>\$829,414</b>

**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
<b>FY 2024-25 Elected Official Request</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$2,000,000</b>
<b>12Z0 Family Violence Justice Fund</b>	<b>\$170,000</b>

**Restorative Justice Programs**

FY 2023-24 Starting Base	\$1,013,455	1.0	\$0	\$1,013,455	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$4,312	0.0	\$0	\$4,312	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,017,767</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,017,767</b>	<b>\$0</b>	<b>\$0</b>

<b>27S0 Restorative Justice Surcharge Fund</b>	<b>\$1,017,767</b>
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**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**District Attorney Adult Pretrial Diversion Programs**

FY 2023-24 Starting Base	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2023-24 Base Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
FY 2024-25 Elected Official Request	\$675,000	0.0	\$100,000	\$406,000	\$169,000	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$506,000</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$169,000</b>					

**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 2024-25 Elected Official Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>15H0 Family-Friendly Court Program Fund</b>	<b>\$270,000</b>					

**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 2024-25 Elected Official Request	\$1,100,000	0.0	\$1,100,000	\$0	\$0	\$0
<b>1000 General Fund - Unrestricted</b>	<b>\$1,100,000</b>					

**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 2024-25 Elected Official Request	\$2,000,000	0.0	\$0	\$1,400,000	\$600,000	\$0
<b>EVIC Eviction Legal Defense Fund</b>	<b>\$2,000,000</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**SB23-230 County Assistance For 23rd Judicial District**

FY 2023-24 Starting Base	\$668,600	0.0	\$668,600	\$0	\$0	\$0
TA-28 Annl. SB23-230 County Assistance for 23rd Jud. Dist.	\$3,331,400	0.0	\$3,331,400	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$4,000,000</b>					
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<b>Total All Other Operating Allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Professional Licenses**

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Technical and Operational Adjustments	\$213,540	0.0	\$213,540	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$213,540</b>	<b>0.0</b>	<b>\$213,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$213,540</b>					
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**Total For: 02. Courts Administration - (C) Centrally-Administered Programs -**

<b>1000 General Fund - Unrestricted</b>	<b>\$27,072,889</b>
<b>EVIC Eviction Legal Defense Fund</b>	<b>\$2,000,000</b>
<b>15H0 Family-Friendly Court Program Fund</b>	<b>\$270,000</b>
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$169,000</b>
<b>27S0 Restorative Justice Surcharge Fund</b>	<b>\$1,017,767</b>
<b>12Z0 Family Violence Justice Fund</b>	<b>\$170,000</b>
<b>13C0 Judicial Performance Cash Fund</b>	<b>\$829,414</b>
<b>29Y0 Underfunded Courthouse Facility Cash Fund</b>	<b>\$3,425,000</b>
<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$6,274,979</b>
<b>26J0 Judicial Collection Enhancement Fund</b>	<b>\$7,576,711</b>
<b>7140 Victims Assistance Fund</b>	<b>\$16,375,000</b>
<b>7130 Victims Compensation Fund</b>	<b>\$13,400,000</b>
<b>20W0 Court Security Cash Fund</b>	<b>\$2,533,591</b>
<b>VSCF Various Sources of Cash Clearing Fund</b>	<b>\$50,000</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	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 -**

<b>FY 2023-24 Starting Base</b>	<b>\$5,464,925</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,464,925</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Allocation of CY Salary Survey	\$50,578	0.0	\$0	\$50,578	\$0	\$0
TA-39 Annualization Carr Building Lease Adj.	\$122,177	0.0	\$0	\$0	\$122,177	\$0
<b>FY 2023-24 Base Request</b>	<b>\$5,637,680</b>	<b>14.0</b>	<b>\$0</b>	<b>\$5,515,503</b>	<b>\$122,177</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$1,546,755	0.0	\$0	(\$4,971,033)	\$6,517,788	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$7,184,435</b>	<b>14.0</b>	<b>\$0</b>	<b>\$544,470</b>	<b>\$6,639,965</b>	<b>\$0</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$122,177</b>
<b>21Y0 Justice Center Cash Fund</b>	<b>\$7,062,258</b>

**Justice Center Controlled Maintenance and Capital Renewal**

<b>FY 2023-24 Starting Base</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	\$5,098,500	0.0	\$0	\$5,098,500	\$0	\$0
<b>Elected Official Request</b>	<b>\$5,098,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,098,500</b>	<b>\$0</b>	<b>\$0</b>

<b>21Y0 Justice Center Cash Fund</b>	<b>\$5,098,500</b>
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**Justice Center Maintenance Fund**

<b>FY 2023-24 Starting Base</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
<b>FY 2023-24 Base Request</b>	<b>\$1,288,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,538</b>	<b>\$0</b>
R-07 Ralph Carr Judicial Center	(\$1,288,538)	0.0	\$0	\$0	(\$1,288,538)	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>JCMF Justice Center Maintenance Fund</b>	<b>\$0</b>
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# FY 2024-25 Budget Request - Judicial Courts and Probation

# Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## Debt Service Payment

FY 2023-24 Starting Base	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
FY 2023-24 Base Request	\$15,354,016	0.0	\$883,418	\$7,952,810	\$6,517,788	\$0
R-07 Ralph Carr Judicial Center	\$400,000	0.0	\$8,009,497	(\$1,091,709)	(\$6,517,788)	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$15,754,016</b>	<b>0.0</b>	<b>\$8,892,915</b>	<b>\$6,861,101</b>	<b>\$0</b>	<b>\$0</b>

1000 General Fund - Unrestricted	\$8,892,915
21Y0 Justice Center Cash Fund	\$6,861,101

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

1000 General Fund - Unrestricted	\$9,015,092
21Y0 Justice Center Cash Fund	\$19,021,859
JCMF Justice Center Maintenance Fund	\$0

## 03. Trial Courts - (A) Trial Courts -

FY 2023-24 Starting Base	\$193,009,025	1984.2	\$159,873,544	\$31,826,141	\$1,309,340	\$0
TA-01 Allocation of CY Salary Survey	\$9,155,730	0.0	\$9,155,730	\$0	\$0	\$0
TA-07 Annualize FY24 R6 Court Services Training Staff	\$364,256	5.0	\$364,256	\$0	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$936,182	7.9	\$936,182	\$0	\$0	\$0
TA-13 Annl. HB23-1120 Eviction Protections for Res. Tenants	\$199,200	0.0	\$199,200	\$0	\$0	\$0
TA-16 Annl. HB23-1186 Remote Participation in Res. Evic.	\$44,552	0.7	\$44,552	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$166,572)	(2.5)	(\$166,572)	\$0	\$0	\$0
TA-20 Annl. SB23-039 Reduce Child & Incarcerated Parent Sep.	\$10,396	0.2	\$10,396	\$0	\$0	\$0
TA-22 Anl. SB23-075 Del. of Child's Nm. from Crim. Just. Rec	\$109,136	1.8	\$109,136	\$0	\$0	\$0
TA-25 Annl. SB23-173 CO Child Support Commission Rec.	\$117,328	1.0	\$117,328	\$0	\$0	\$0
TA-30 Annl. SB23-170 Extreme Risk Protection Order Petitions	\$9,769	0.1	\$9,769	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$203,789,002</b>	<b>1998.4</b>	<b>\$170,653,521</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
R-03 Judicial District Administrative Staff	\$393,808	6.0	\$393,808	\$0	\$0	\$0
R-05 Courts and Administration Staff	\$1,430,985	22.0	\$1,430,985	\$0	\$0	\$0

<b>FY 2024-25 Elected Official Request</b>	<b>\$205,613,795</b>	<b>2,026.4</b>	<b>\$172,478,314</b>	<b>\$31,826,141</b>	<b>\$1,309,340</b>	<b>\$0</b>
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**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>1000 General Fund - Unrestricted</b>	<b>\$174,896,370</b>					
16D0 Judicial Stabilization Cash Fund	\$29,609,701					
15RS Marijuana Tax Cash Fund	\$1,107,724					

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

FY 2023-24 Starting Base	\$10,688,682	0.0	\$10,523,433	\$165,249	\$0	\$0
TA-37 Annualize CB1 Page Rate Increase Court Reporters	\$29,449	0.0	\$29,449	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Elected Official Request</b>	<b>\$10,718,131</b>	<b>0.0</b>	<b>\$10,552,882</b>	<b>\$165,249</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$10,718,131</b>					

**District Attorney Mandated Costs**

FY 2023-24 Starting Base	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
FY 2023-24 Base Request	\$2,941,277	0.0	\$2,741,277	\$200,000	\$0	\$0
R-15 Pass-through Requests	\$117,651	0.0	\$109,651	\$8,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,058,928</b>	<b>0.0</b>	<b>\$2,850,928</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$3,058,928</b>					

**Action and Statewide Discovery Sharing Systems**

FY 2023-24 Starting Base	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
FY 2023-24 Base Request	\$3,305,000	0.0	\$3,235,000	\$70,000	\$0	\$0
R-15 Pass-through Requests	\$185,000	0.0	\$185,000	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,490,000</b>	<b>0.0</b>	<b>\$3,420,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$3,420,000</b>					
<b>29V0 Statewide Discovery Sharing System Surcharge Fund</b>	<b>\$70,000</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	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	\$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
R-14 Technical and Operational Adjustments	\$350,000	0.0	\$0	\$350,000	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$3,250,000</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,325,000</b>	<b>\$300,000</b>	<b>\$1,625,000</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$3,250,000</b>					
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**Indirect Cost Assessment**

FY 2023-24 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	\$413,895	0.0	\$0	\$413,895	\$0	\$0
FY 2023-24 Base Request	\$413,895	0.0	\$0	\$413,895	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$413,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$413,895</b>	<b>\$0</b>	<b>\$0</b>

<b>16D0 Judicial Stabilization Cash Fund</b>	<b>\$413,895</b>					
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**Total For: 03. Trial Courts - (A) Trial Courts -**

1000 General Fund - Unrestricted	\$195,343,429					
16D0 Judicial Stabilization Cash Fund	\$30,023,596					
29V0 Statewide Discovery Sharing System Surcharge Fund	\$70,000					
15RS Marijuana Tax Cash Fund	\$1,107,724					

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

FY 2023-24 Starting Base	\$102,962,240	1256.2	\$93,915,083	\$9,047,157	\$0	\$0
TA-01 Allocation of CY Salary Survey	\$5,042,151	0.0	\$4,549,928	\$492,223	\$0	\$0
TA-11 Annl. HB20-1026 Create Twenty-third Judicial District	\$484,861	4.2	\$484,861	\$0	\$0	\$0
TA-15 Annl. HB23-1135 Pen. for Indec. Exp. in View of Minors	\$22,639	0.3	\$22,639	\$0	\$0	\$0
TA-18 Annl. HB23-1293 Felony Sentencing Commission Recs.	\$34,057	0.4	\$34,057	\$0	\$0	\$0
TA-19 Annl. SB22-099 Sealing Criminal Records	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
<b>FY 2023-24 Base Request</b>	<b>\$108,455,948</b>	<b>1261.1</b>	<b>\$98,916,568</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Judicial District Administrative Staff	\$888,802	11.8	\$888,802	\$0	\$0	\$0
R-04 Probation Officer and Administration FTE	\$315,301	4.0	\$315,301	\$0	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$109,660,051</b>	<b>1261.1</b>	<b>\$100,120,671</b>	<b>\$9,539,380</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$100,312,663</b>					
<b>1180 Alcohol and Drug Driving Safety Program Fund</b>	<b>\$3,597,060</b>					
<b>1010 Offender Services Fund</b>	<b>\$5,750,328</b>					

**Offender Treatment And Services**

FY 2023-24 Starting Base	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
FY 2023-24 Base Request	\$22,410,873	0.0	\$276,201	\$17,043,853	\$5,090,819	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$22,410,873</b>	<b>0.0</b>	<b>\$276,201</b>	<b>\$17,043,853</b>	<b>\$5,090,819</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,671,894</b>					
<b>2830 Sex Offender Surcharge Fund</b>	<b>\$302,029</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$4,927,067</b>					
<b>1010 Offender Services Fund</b>	<b>\$15,509,883</b>					

**Appropriation to the Correctional Treatment Cash Fund**

FY 2023-24 Starting Base	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
FY 2023-24 Base Request	\$17,519,259	0.0	\$15,892,292	\$1,626,967	\$0	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$17,519,259</b>	<b>0.0</b>	<b>\$15,892,292</b>	<b>\$1,626,967</b>	<b>\$0</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$15,892,292</b>					
<b>15RS Marijuana Tax Cash Fund</b>	<b>\$1,626,967</b>					

**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
<b>FY 2024-25 Elected Official Request</b>	<b>\$1,596,837</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596,837</b>	<b>\$0</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$1,596,837</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2023-24 Base Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0
FY 2024-25 Elected Official Request	\$287,500	0.0	\$0	\$287,500	\$0	\$0

<b>26X0 Interstate Compact Probation Transfer Cash Fund</b>	<b>\$287,500</b>					
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**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 2024-25 Elected Official Request	\$650,000	6.0	\$0	\$0	\$650,000	\$0

<b>1000 General Fund - Unrestricted</b>	<b>\$650,000</b>					
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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 2024-25 Elected Official Request	\$5,600,000	32.0	\$0	\$1,950,000	\$850,000	\$2,800,000

<b>1000 General Fund - Unrestricted</b>	<b>\$5,600,000</b>					
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**Indirect Cost Assessment**

FY 2023-24 Starting Base	\$776,228	0.0	\$0	\$776,228	\$0	\$0
TA-34 FY24-25 Indirect Cost Assessment	(\$368,115)	0.0	\$0	(\$368,115)	\$0	\$0
FY 2023-24 Base Request	\$408,113	0.0	\$0	\$408,113	\$0	\$0
FY 2024-25 Elected Official Request	\$408,113	0.0	\$0	\$408,113	\$0	\$0

<b>1180 Alcohol and Drug Driving Safety Program Fund</b>	<b>\$35,103</b>					
<b>2550 Correctional Treatment Cash Fund</b>	<b>\$80,257</b>					
<b>1010 Offender Services Fund</b>	<b>\$292,753</b>					

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

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

FY 2023-24 Starting Base	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
FY 2023-24 Base Request	\$23,984,067	1.0	\$0	\$0	\$23,984,067	\$0
R-15 Pass-through Requests	\$4,051,382	0.0	\$0	\$0	\$4,051,382	\$0
<b>FY 2024-25 Elected Official Request</b>	<b>\$28,035,449</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,035,449</b>	<b>\$0</b>

<b>2550 Correctional Treatment Cash Fund</b>	<b>\$28,035,449</b>					
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**Total For: 04. Probation and Related Services - (A) Probation and Related Services -**

1000 General Fund - Unrestricted	\$125,723,686
1180 Alcohol and Drug Driving Safety Program Fund	\$3,632,163
2550 Correctional Treatment Cash Fund	\$33,042,773
1010 Offender Services Fund	\$21,552,964
26X0 Interstate Compact Probation Transfer Cash Fund	\$287,500
15RS Marijuana Tax Cash Fund	\$1,626,967
2830 Sex Offender Surcharge Fund	\$302,029

**Cabinet Totals**

1000 General Fund - Unrestricted	\$548,795,149
1010 Offender Services Fund	\$21,552,964
1180 Alcohol and Drug Driving Safety Program Fund	\$3,632,163
12Z0 Family Violence Justice Fund	\$198,491
13C0 Judicial Performance Cash Fund	\$829,414
15H0 Family-Friendly Court Program Fund	\$270,000
15RS Marijuana Tax Cash Fund	\$2,734,691
16D0 Judicial Stabilization Cash Fund	\$36,298,575
20W0 Court Security Cash Fund	\$2,594,393
21X0 Judicial Information Technology Cash Fund	\$43,830,544
21Y0 Justice Center Cash Fund	\$19,164,384
2550 Correctional Treatment Cash Fund	\$33,404,700
26J0 Judicial Collection Enhancement Fund	\$7,705,657

**FY 2024-25 Budget Request - Judicial Courts and Probation**

**Schedule 4**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
26X0 Interstate Compact Probation Transfer Cash Fund	\$287,500					
27S0 Restorative Justice Surcharge Fund	\$1,017,767					
2830 Sex Offender Surcharge Fund	\$302,029					
29V0 Statewide Discovery Sharing System Surcharge Fund	\$70,000					
29Y0 Underfunded Courthouse Facility Cash Fund	\$3,453,491					
700J Other Judicial Special Revenue Funds	\$323,838					
7130 Victims Compensation Fund	\$13,400,000					
7140 Victims Assistance Fund	\$16,375,000					
7160 Supreme Court Committee Fund	\$15,097,194					
CSFE Economic Recovery and Relief Cash Fund	\$41,474					
CSFL Revenue Loss Restoration Cash Fund - SLFRF	\$114,368					
EVIC Eviction Legal Defense Fund	\$2,028,491					
VSCF Various Sources of Cash Clearing Fund	\$10,720,913					
<b>Total FY 2024-25 - Judicial</b>	<b>\$784,243,190</b>					

# COLORADO JUDICIAL DEPARTMENT

## Collections / Revenue

**CATEGORY**

**FY23**

**GENERAL FUND**

Civil Action Tax and General Fund Civil Fees	\$ 288,031
Miscellaneous Criminal Costs, Forfeitures, and Related	\$ 2,109,641
Miscellaneous Fees/Revenue	\$ 846,635
Public Defender Fees	\$ 593,560
Seized Asset Forfeitures: 1% Statutory Share	\$ 16,162
Victims Assistance (General Fund Portion)	\$ 89,325
<b>Subtotal</b>	<b>\$ 3,943,354</b>
<b>Percentage of Total</b>	<b>2%</b>

**HIGHWAY USERS TRUST FUND**

D.U.I. Fines (HUTF Portion)	\$ 1,544,237
Highway Construction Workers Safety Fund	\$ 24,273
Traffic Fines & Forfeits	\$ 7,192,308
Wildlife Crossing Zones Safety Account	\$ 1
<b>Subtotal</b>	<b>\$ 8,760,818</b>
<b>Percentage of Total</b>	<b>4%</b>

**VICTIM RESTITUTION AND PROGRAM FUNDS**

Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 41,369,818
Interest on Restitution (Reimbursements to Victims of Crime for Losses Incurred)	\$ 5,012,884
Victim Address Confidentiality Surcharges (for Department of Personnel & Admin)	\$ 193,647
Victim Assistance Surcharges* (for Local and State Victims Assistance Grant Programs)	\$ 11,556,249
Victim Compensation Costs* (for Local Victims Compensation Programs)	\$ 6,144,746
<b>Subtotal</b>	<b>\$ 64,277,343</b>
<b>Percentage of Total</b>	<b>29%</b>

**OTHER SPECIAL PURPOSES AND FUNDS**

Adolescent Substance Abuse Surcharges (for Div. of Alcohol & Drug Abuse)	\$ 12,086
Alcohol Evaluation/Supervision Fees	\$ 3,240,778
Animal Cruelty Surcharges (for Dept. of Agriculture)	\$ 1,154
Child Abuse Investigation Surcharge (for Div. of Criminal Justice)	\$ 409,341
Collaborative Management Incentive Fund (for Dept. of Human Services; divorce fees; formerly "Family Stabilization")	\$ 2,839,607
Colorado Children's Trust Fund (for Dept. of Public Health and Environment)	\$ 369,844
Commercial Vehicle Enterprise Tax Fund (for Dept. of Revenue - Share of Excess Vehicle Wgt Penalties)	\$ 59,032
Correctional Treatment Cash Fund (for Various Criminal Justice Agencies)	\$ 7,877,799
Court Security Fund	\$ 1,920,904
Crimes Against At-Risk Persons Surcharge (for Dept. of Human Services)	\$ 41,423
Disabled Parking Education and Enforcement Fund (for Dept. of Revenue)	\$ 4,081
Discovery Sharing Surcharges (for Colorado District Attorneys Council)	\$ 92,894
Displaced Homemaker Fee (for Dept. of Labor and Employment)	\$ 106,566
Domestic Abuse Program Fund (for Dept. of Human Services)	\$ 155,922
Family Friendly Courts Surcharge	\$ 194,413
Family Violence Justice Fund	\$ 161,753
Fines - Parks and Outdoor Recreation Fund	\$ 28,888
Fines - Wildlife Cash Fund	\$ 77,488
Interstate Compact Probation Transfer Cash Fund	\$ 152,802
Judicial Information Technology Fund	\$ 29,634,405
Judicial Performance Fund	\$ 489,209
Judicial Stabilization Fund	\$ 33,160,208
Justice Center Fund	\$ 15,852,139
Law Enforcement Assistance Fund (for Dept. of Health and Environment, Transportation Safety, Human Services)	\$ 1,245,323
Misc. Cost Recoveries (Various Trial Court and Probation costs recovered, incl. court share of OJW)	\$ 1,663,632
Municipalities & Counties Share of Fees & Fines Collected, DMV's share of OJW	\$ 5,968,056
Offender ID Fund (for Dept. of Public Safety)	\$ 623,026
Office of Dispute Resolution Fund	\$ 16,650
Persistent Drunk Driver Surcharge (for Dept. of Transportation, Revenue, Human Services)	\$ 1,547,151
Probation Supervision Fees (Judicial Offender Services Fund)	\$ 24,626,156
Restorative Justice Surcharge	\$ 754,883
Rural Alcohol and Substance Abuse Fund (for Dept. of Human Services)	\$ 90,229
Sex Offender Surcharge Fund (for Various Criminal Justice Agencies)	\$ 920,627
Substance-Affected Driving Data	\$ 21,590
Supreme Court Law Library Fund	\$ 250,882
Tax - Vital Statistics (for Dept. of Public Health and Environment)	\$ 84,516
Time Payment, Late Fees, Collection Costs, Felony & Misdemeanor Fines (Judicial Collection Enhancement Fund)	\$ 9,377,175
Traumatic Brain Injury Surcharges (for Dept. of Human Services)	\$ 875,308
Useful Public Service Fees Collected (Judicial Operated Programs only)	\$ 140,941
<b>Subtotal</b>	<b>\$ 145,088,883</b>
<b>Percentage of Total</b>	<b>65%</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$ 222,070,398</b>

\* 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. (2023)**

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.

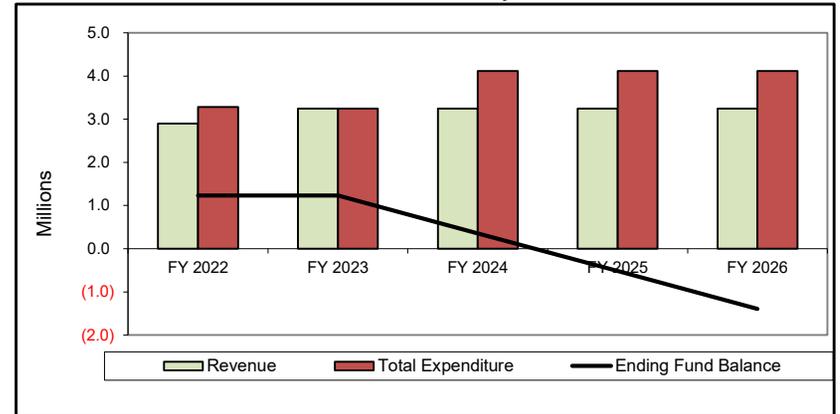
**Fund Information**

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Evaluation Fee	200.00	200.00	200.00	200.00	200.00

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	1,618,420	1,232,666	1,233,188	356,208	(520,772)
<b>Revenue</b>	2,897,866	3,240,778	3,240,778	3,240,778	3,240,778
<b>Expenditures:</b>					
Program Costs	2,200,000	2,330,315	3,200,315	3,200,315	3,200,315
Indirect Costs	294,562	120,883	33,442	33,442	33,442
Transfer to DHS (ADAD)	789,058	789,058	884,001	884,001	884,001
<b>Total Expenditure</b>	<b>3,283,620</b>	<b>3,240,256</b>	<b>4,117,758</b>	<b>4,117,758</b>	<b>4,117,758</b>
<b>Ending Fund Balance</b>	<b>1,232,666</b>	<b>1,233,188</b>	<b>356,208</b>	<b>(520,772)</b>	<b>(1,397,752)</b>
<i>Fund Balance as a % of Expenditures</i>	57.7%	57.7%	11.0%	-12.6%	-33.9%
<b>Reserve increase/(decrease)</b>	<b>(385,754)</b>	<b>(385,754)</b>	<b>(876,980)</b>	<b>(876,980)</b>	<b>(876,980)</b>

**Fund Balance History**



**Cash Fund Reserve Balance**

The ADDS Fund is not subject to the 16.5% target reserve. Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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.

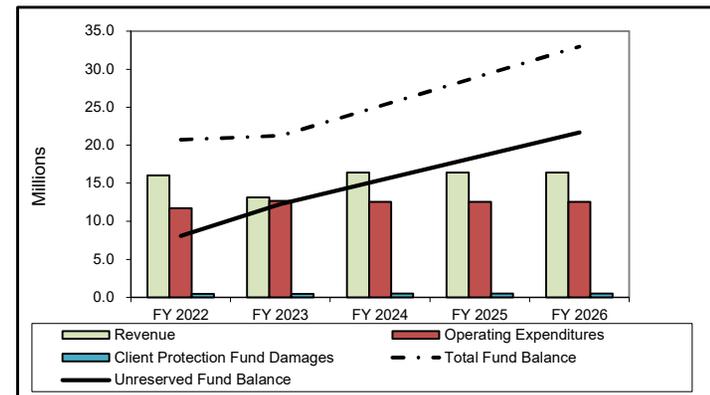
Programs: Appellate Program: Attorney Regulation Program, Judicial Regulation Program, Lawyer Assistance Program, Attorney Mentoring Program, Continuing Legal Judicial Education Regulation, Attorney Registration, Unauthorized Practice of Law Programs, and the Office of Admissions (formerly Board of Law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

Fee Information:	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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

**7160**

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	<u>16,337,480</u>	<u>20,735,336</u>	<u>21,268,153</u>	<u>25,168,362</u>	<u>29,076,180</u>
<b>Revenue</b>	16,054,634	13,181,356	16,417,180	16,417,180	16,417,180
<b>Client Protection Revenue</b>	748,074	738,721	760,882	768,491	768,491
Operating Expenditures	11,736,986	12,709,548	12,589,096	12,589,096	12,589,096
Client Protection Fund Damages	436,993	452,980	510,000	510,000	510,000
Indirect Costs / Treasury Fees	230,873	224,732	178,757	178,757	178,757
<b>Total Fund Balance</b>	<b>20,735,336</b>	<b>21,268,153</b>	<b>25,168,362</b>	<b>29,076,180</b>	<b>32,983,998</b>
Client Protection Fund Reserve	(8,238,999)	(8,977,719)	(9,738,602)	(10,507,093)	(11,275,584)
<b>Unreserved Fund Balance</b>	8,098,481	12,290,433	15,429,760	18,569,087	21,708,414
Total Fund Balance increase/(decrease)	170,298	(205,904)	3,139,327	3,139,327	3,139,327

**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. (2023)**

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.

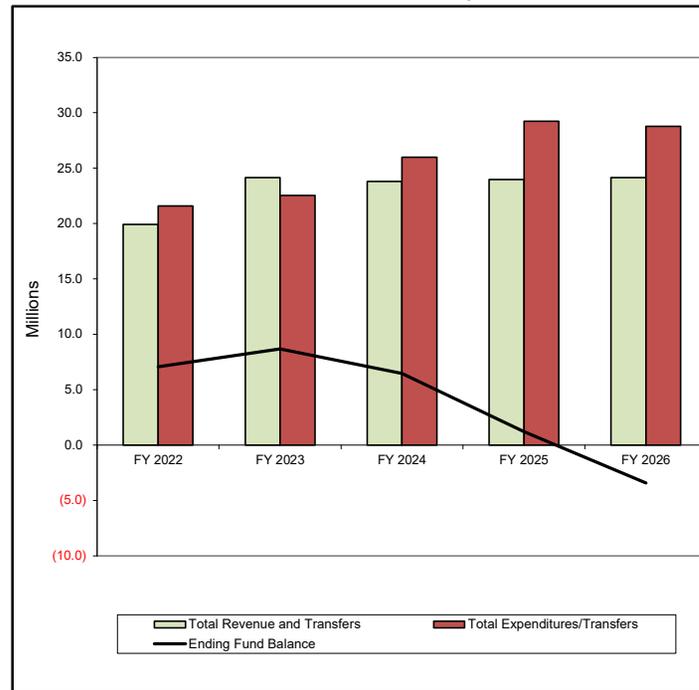
**Fund Information**

<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)(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 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	8,753,173	7,062,395	8,676,306	6,459,816	1,199,243
<b>Transfers In:</b>					
HB10-1352/HB12-1310	13,392,292	14,642,292	15,892,292	15,892,292	15,892,292
HB15-1367	1,626,967	1,626,967	1,626,967	1,643,237	1,659,669
<b>Revenue:</b>					
Fees	4,683,273	7,300,367	5,684,903	5,855,450	6,031,114
Interest/Other	208,213	577,432	583,207	583,207	583,207
<b>Total Revenue and Transfers</b>	<b>19,910,745</b>	<b>24,147,058</b>	<b>23,787,369</b>	<b>23,974,186</b>	<b>24,166,282</b>
<b>Expenditures:</b>					
Board Overhead	141,597	641	320,482	320,482	320,482
Board Personnel	115,661	119,004	122,934	129,081	135,535
Local Funding Requests	540,975	1,247,470	1,500,000	2,234,853	2,000,000
Evaluation/CCJC	-	-	820,482	820,482	600,000
HB22-1326 Costs	-	-	1,133,889	1,133,889	1,133,889
Indirect Costs / Treasury Fee	30,648	13,403	65,421	65,421	65,421
<b>Transfers to Agencies:</b>					
Denver County	170,570	183,614	232,500	250,000	250,000
Dept. of Corrections	3,608,593	3,234,183	3,882,643	3,882,643	3,882,643
Human Services	9,220,060	8,356,706	8,844,533	11,316,933	11,316,933
Public Safety	4,457,895	5,602,074	5,299,696	5,299,696	5,299,696
Judicial	3,315,524	3,776,052	3,781,279	3,781,279	3,781,279
<b>Total Expenditures/Transfers</b>	<b>21,601,523</b>	<b>22,533,147</b>	<b>26,003,859</b>	<b>29,234,759</b>	<b>28,785,878</b>
<b>Ending Fund Balance</b>	<b>7,062,395</b>	<b>8,676,306</b>	<b>6,459,816</b>	<b>1,199,243</b>	<b>(3,420,353)</b>
<i>Fund Balance as a % of Expenditures</i>	51.3%	40.2%	28.7%	4.6%	-11.7%
<i>Reserve increase/(decrease)</i>	<i>(1,690,778)</i>	<i>1,613,911</i>	<i>(2,216,490)</i>	<i>(5,260,573)</i>	<i>(4,619,596)</i>

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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 (2023)**

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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

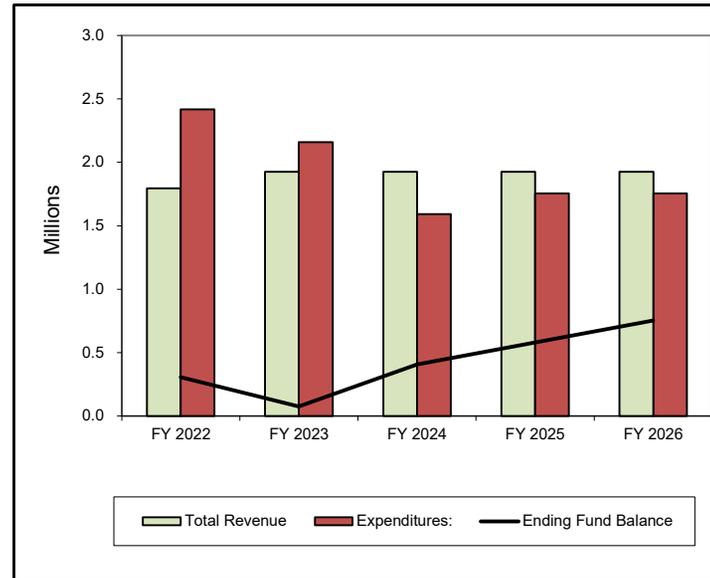
Programs: Centrally Administered Programs: Courthouse Security

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	<u>931,063</u>	<u>307,141</u>	<u>74,380</u>	<u>407,441</u>	<u>580,502</u>
<b>Total Revenue</b>	1,795,017	1,925,519	1,926,000	1,926,000	1,926,000
<b>Expenditures:</b>					
Administrative Expenses*	136,670	186,366	16,366	16,366	16,366
Personnel Grants**	2,260,098	1,916,933	1,500,000	1,500,000	1,500,000
Equipment Grants**	7,962	40,659	40,000	200,000	200,000
Indirect Costs	14,209	14,323	36,573	36,573	36,573
<b>Total Expenditures</b>	2,418,939	2,158,280	1,592,939	1,752,939	1,752,939
<b>Ending Fund Balance</b>	<b>307,141</b>	<b>74,380</b>	<b>407,441</b>	<b>580,502</b>	<b>753,563</b>
<i>Fund Balance as a % of Expenditures</i>	37.8%	3.1%	18.9%	36.4%	43.0%
Reserve increase/(decrease)	(623,922)	(232,761)	333,061	173,061	173,061

\* Assumes personal svcs expenses are moved out of the cash fund in FY 24 through the decision item process.  
 \*\*Projections for FY24 assume \$500,000 in general fund that was 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**

**Fund Balance History**



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

**Schedule 9  
Cash Fund Report**

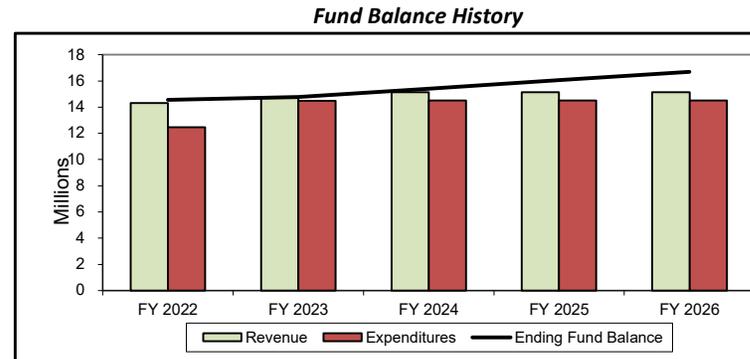
**CRIME VICTIM COMPENSATION FUND - #7130  
Section 24-4.1-117 (1), C.R.S. (2023)**

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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<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><i>Beginning Fund Balance</i></b>	<u>12,711,704</u>	<u>14,567,494</u>	<u>14,782,523</u>	<u>15,421,736</u>	<u>16,060,949</u>
<b>Revenue</b>	14,310,444	14,698,265	15,139,213	15,139,213	15,139,213
<b>Expenditures</b>	12,454,654	14,483,237	14,500,000	14,500,000	14,500,000
<b>Ending Fund Balance</b>	<b>14,567,494</b>	<b>14,782,523</b>	<b>15,421,736</b>	<b>16,060,949</b>	<b>16,700,162</b>
Reserve increase/(decrease)	1,855,790	215,029	639,213	639,213	639,213



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), fees do not include “any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime.”

**Schedule 9  
Cash Fund Report**

**FAMILY VIOLENCE JUSTICE FUND - #12Z0  
Section 14-4-107 (1), C.R.S. (2023)**

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

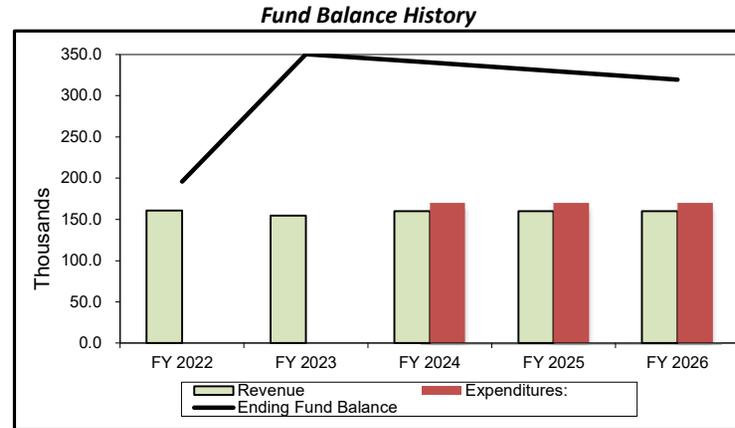
Expenditure Drivers: Number of organizations requesting grants, amount of indigent clients seeking service

Revenue Drivers: Divorce filings

Long Bill Groups: Centrally Administered Programs: Family Violence Grants

Fee Information:	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Portion of divorce filing fee	5.00	5.00	5.00	5.00	5.00

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>35,442</u>	<u>195,698</u>	<u>350,142</u>	<u>339,970</u>	<u>329,798</u>
<b>Revenue</b>	160,508	154,616	160,000	160,000	160,000
<b>Expenditures:</b>					
Program Costs	-	-	170,000	170,000	170,000
Indirect Costs	252	172	172	172	172
<b>Total Expenditures</b>	252	172	170,172	170,172	170,172
<b>Ending Fund Balance</b>	<b>195,698</b>	<b>350,142</b>	<b>339,970</b>	<b>329,798</b>	<b>319,626</b>
<i>Fund Balance as a % of Expenditures</i>	22.6%	138945.2%	197656.9%	193.8%	187.8%
Reserve increase/(decrease)	(7,373)	154,444	(10,172)	(10,172)	(10,172)



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), 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. (2023)**

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.

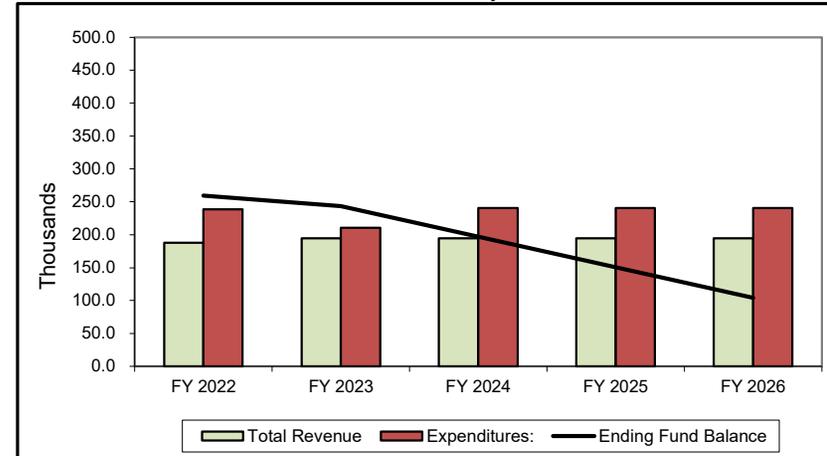
Revenue Drivers: Number of traffic violations, Conviction rate, Assessment of surcharge.

Long Bill Groups: Centrally Administered Programs: Family Friendly Courts

Fee Information:	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Surcharge Amount	1.00	1.00	1.00	1.00	1.00

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	310,244	259,511	243,539	197,091	150,643
<b>Total Revenue</b>	187,942	194,413	194,413	194,413	194,413
<b>Expenditures:</b>					
Program Costs	237,822	209,524	240,000	240,000	240,000
Treasury Fees	852	861	861	861	861
<b>Total Expenditures</b>	238,674	210,385	240,861	240,861	240,861
<b>Ending Fund Balance</b>	<b>259,511</b>	<b>243,539</b>	<b>197,091</b>	<b>150,643</b>	<b>104,195</b>
<i>Fund Balance as a % of Expenditures</i>	135.8%	102.0%	93.7%	62.5%	43.3%
Reserve increase/(decrease)	(5,803)	(15,973)	(46,448)	(46,448)	(46,448)

**Fund Balance History**



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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. (2023)**

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.

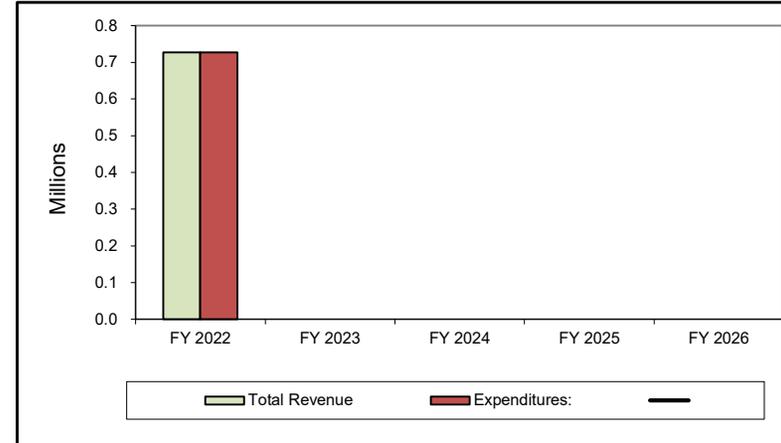
**Fund Information**

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.**

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	-	-	-	-	-
<b>Total Revenue</b>	726,979	0	-	-	-
<b>Expenditures:</b>			-	-	-
Program Costs	633,170	0	-	-	-
Indirect Costs	93,809	0	-	-	-
<b>Total Expenditures</b>	726,979	0	-	-	-
<b>Ending Fund Balance</b>	-	-	-	-	-
<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. (2023), 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**

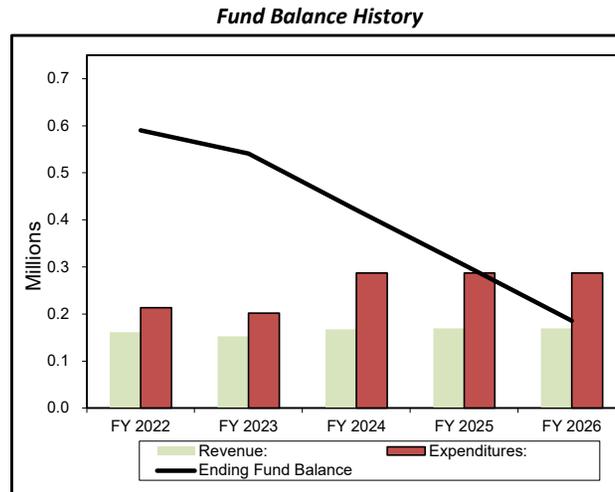
**INTERSTATE COMPACT PROBATION TRANSFER CASH FUND - #26X0  
Section 18-1.3-204 (4) (b) (I) and (II) (A), C.R.S. (2023)**

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<i>Probation Transfer Fee</i>	\$100	\$100	\$100	\$100	\$100

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected* FY 2025	Projected* FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>643,046</u>	<u>590,769</u>	<u>541,376</u>	<u>421,735</u>	<u>303,658</u>
<b>Revenue:</b>					
Fees*	154,031	137,044	156,359	157,923	157,923
Interest/other	7,140	15,758	11,500	11,500	11,500
<b>Total Revenue</b>	<b>161,171</b>	<b>152,802</b>	<b>167,859</b>	<b>169,423</b>	<b>169,423</b>
<b>Expenditures:</b>					
Transfer of Probationer	213,449	202,195	287,500	287,500	287,500
<b>Total Expenditures</b>	<b>213,449</b>	<b>202,195</b>	<b>287,500</b>	<b>287,500</b>	<b>287,500</b>
<b>Ending Fund Balance</b>	<b>590,769</b>	<b>541,376</b>	<b>421,735</b>	<b>303,658</b>	<b>185,580</b>
<i>Fund Balance as a % of Expenditures</i>	469.2%	253.6%	208.6%	105.6%	64.5%
Reserve increase/(decrease)	25,649	(49,393)	(119,641)	(118,077)	(118,077)
*19% decrease in revenue from 2018 to 2022					



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), 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 (2023)**

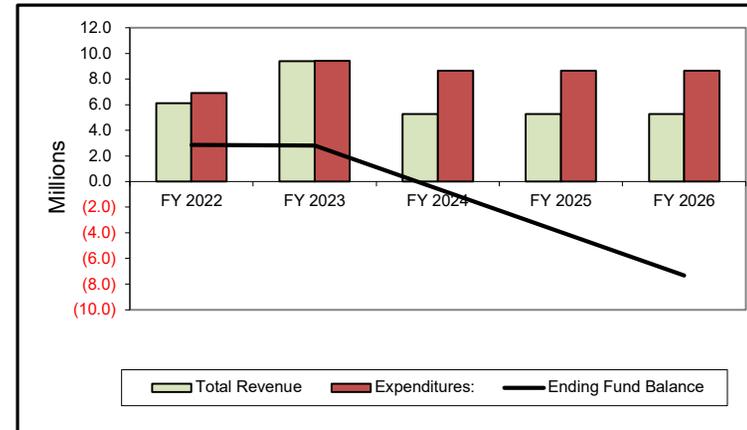
HB 11-1076, effective July 1, 2011, stipulated that a time payment fee will be required of defendants in order to set up payment plans and that such fee shall be paid annually if amounts assessed at sentencing remain outstanding after twelve months has passed. The bill also stipulated a \$10 late payment 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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**



<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	3,635,495	2,847,973	2,804,915	(573,001)	(3,950,917)
<b>Total Revenue</b>	6,106,238	9,377,175	5,262,317	5,262,317	5,262,317
<b>Expenditures:</b>					
Program Costs	6,132,747	8,553,595	8,537,384	8,537,384	8,537,384
Indirect Costs	761,013	866,638	102,849	102,849	102,849
<b>Total Expenditures</b>	6,893,760	9,420,233	8,640,233	8,640,233	8,640,233
<b>Ending Fund Balance</b>	2,847,973	2,804,915	(573,001)	(3,950,917)	(7,328,833)
<i>Fund Balance as a % of Expenditures</i>	48.7%	40.7%	-6.1%	-45.7%	-84.8%
Reserve increase/(decrease)	(1,240,927)	(43,058)	(3,377,916)	(3,377,916)	(3,377,916)

**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), 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. (2023)**

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.

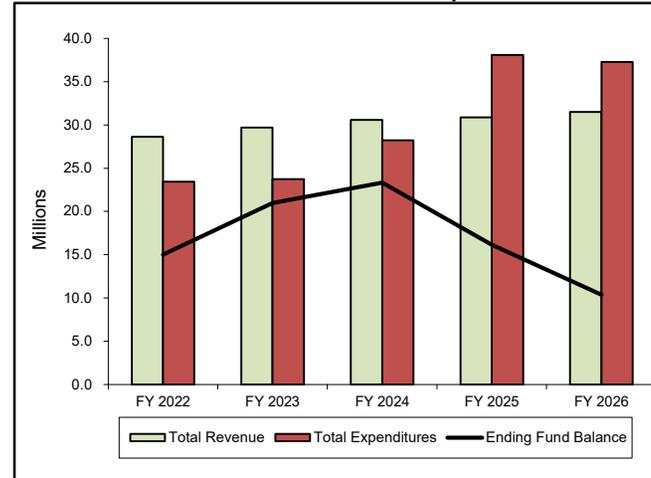
Revenue Drivers: Number of electronic filings, number of name searches, and level of case management access.

Long Bill Groups: Courts Administration: General Courts Administration, Information Technology Infrastructure, and Information Technology Cost Recoveries.

Fee Information (net applicable SIPA fees)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	9,845,898	14,999,596	20,991,254	23,353,459	16,155,820
<b>Total Revenue</b>	28,620,161	29,722,697	30,602,861	30,893,017	31,509,483
<b>Expenditures:</b>					
General Admin	6,100,000	7,100,000	8,100,000	8,100,000	8,100,000
IT Infrastructure	13,267,960	12,484,491	16,871,665	25,721,665	24,901,665
E-filing	3,926,072	4,142,615	2,860,800	3,860,800	3,860,800
PERA Direct	168,713	0	0	0	0
Indirect Costs/Treasury Fees	3,718	3,932	408,191	408,191	408,191
<b>Total Expenditures</b>	23,466,463	23,731,039	28,240,656	38,090,656	37,270,656
<b>Ending Fund Balance</b>	14,999,596	20,991,254	23,353,459	16,155,820	10,394,647
<i>Fund Balance as a % of Expenditures</i>	52.1%	89.5%	98.4%	57.2%	27.3%
Reserve increase/(decrease)	5,153,698	5,991,658	2,362,205	(7,197,639)	(5,761,173)

**Fund Balance History**



**Cash Fund Report**

**JUDICIAL STABILIZATION CASH FUND - #16D0**

**Section 13-32-101 (6), C.R.S. (2023)**

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.

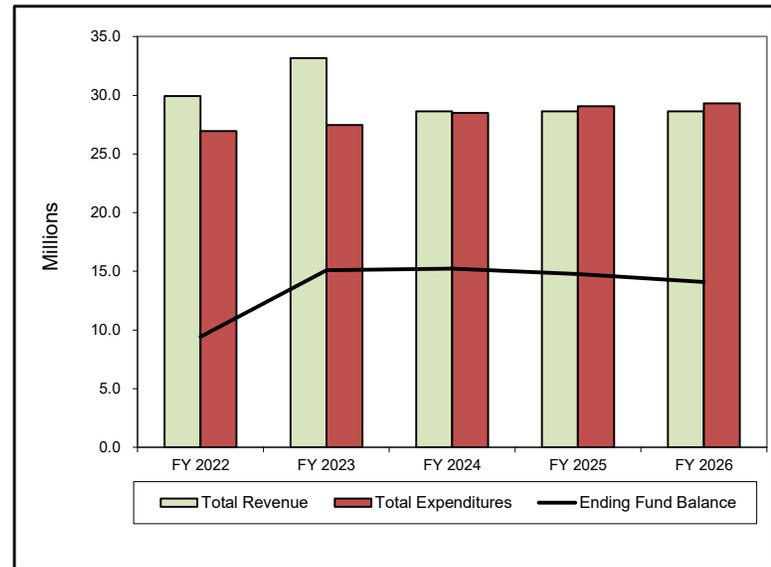
**Non-Fee Sources:** Interest  
**Revenue Drivers:** Caseload, Court docket fee amount  
**Docket Fee Increases:**

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*

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

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<b><u>6,457,264</u></b>	<b><u>9,414,544</u></b>	<b><u>15,100,250</u></b>	<b><u>15,219,230</u></b>	<b><u>14,768,108</u></b>
<b>Revenue:</b>					
Fee Revenue	29,437,331	32,280,023	28,000,000	28,000,000	28,000,000
Denver County	340,479	421,262	374,336	374,336	374,336
Interest	148,803	458,922	255,450	255,450	255,450
<b>Total Revenue</b>	<b>29,926,613</b>	<b>33,160,207</b>	<b>28,629,786</b>	<b>28,629,786</b>	<b>28,629,786</b>
<b>Expenditures:</b>					
Trial Courts	22,446,874	22,600,000	22,826,000	23,054,260	23,284,803
Problem Solving Courts	3,529,279	3,193,493	3,508,032	3,602,408	3,602,408
Senior Judge Program	615,078	826,514	834,779	843,127	843,127
Judicial Education/Trng	334,252	851,587	932,033	1,171,152	1,171,152
PERA Direct	41,974	0	0	0	0
Indirects/Treasury Fees	1,877	2,907	409,961	409,961	409,961
<b>Total Expenditures</b>	<b>26,969,334</b>	<b>27,474,501</b>	<b>28,510,805</b>	<b>29,080,908</b>	<b>29,311,451</b>
<b>Ending Fund Balance</b>	<b>9,414,544</b>	<b>15,100,250</b>	<b>15,219,230</b>	<b>14,768,108</b>	<b>14,086,444</b>
<i>Fund Balance as a % of Expenditures</i>	25.1%	56.0%	55.4%	51.8%	48.4%
<b>Reserve increase/(decrease)</b>	<b>2,957,279</b>	<b>5,685,706</b>	<b>118,981</b>	<b>(451,122)</b>	<b>(681,665)</b>

**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. (2023), 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. (2023)**

This fund was established by S.B. 08-206 to to receive lease payments and new court filing fees enacted to fund the construction, operation and lease purchase of the new Ralph L. Carr Justice Center.

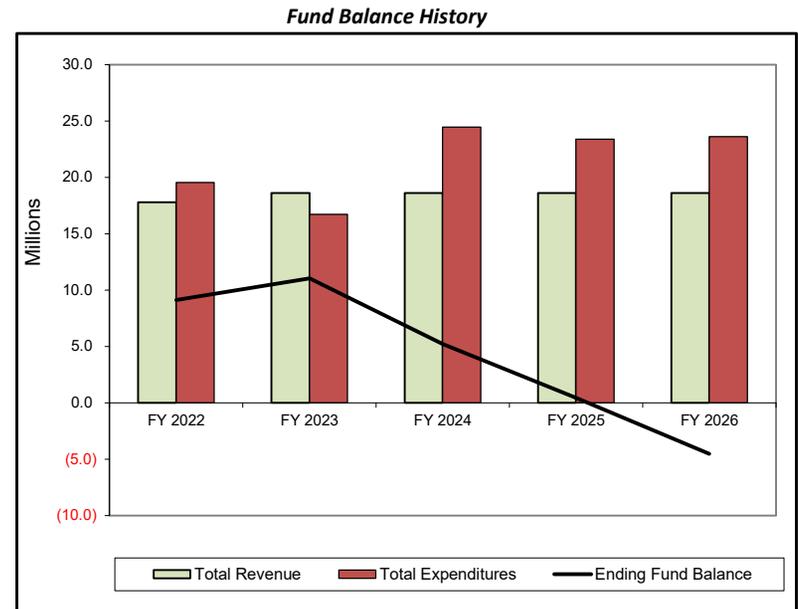
**Fund Information**

Revenue Sources:	SB08-206 increased certain civil docket fees to fund the Ralph L Carr Justice Center.	Expenditures:	Design, construction, lease purchase COP payments, operating and maintenance costs and interim accommodations.
Non-Fee Sources:	Interest, lease payments from building tenants.	Expenditure Drivers:	COP payment schedule, personal services, operating, contract, utility and other maintenance expenses.
Revenue Drivers:	Caseload, Court docket fee amount, legislatively set lease rates.	Programs:	Ralph L. Carr Colorado Judicial Center

Docket Fees:	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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

***Fund Balance History***

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><i>Beginning Fund Balance</i></b>	<b><i>10,855,846</i></b>	<b><i>9,118,988</i></b>	<b><i>11,034,542</i></b>	<b><i>5,212,010</i></b>	<b><i>466,683</i></b>
<b>Revenue:</b>					
Fiscal Summary Revenue	9,125,459	9,580,406	9,580,406	9,580,406	9,580,406
Denver County	773,954	1,016,019	1,016,019	1,016,019	1,016,019
Lease Revenue	7,176,184	7,305,825	7,305,825	7,305,825	7,305,825
Parking Revenue	440,720	411,301	411,301	411,301	411,301
Interest/Miscellaneous	275,552	311,252	311,252	311,252	311,252
<b>Total Revenue</b>	<b>17,791,869</b>	<b>18,624,803</b>	<b>18,624,803</b>	<b>18,624,803</b>	<b>18,624,803</b>
<b>Expenditures:</b>					
Debt Service	14,469,349	11,869,897	15,354,016	15,354,016	15,354,016
Ralph L. Carr Expenses	5,036,932	4,813,859	9,056,746	7,979,541	8,209,020
Indirect / Treasury Costs	22,446	25,493	36,573	36,573	36,573
Transfer to Justice Ctr Maint Fnd	-	-	-	-	-
<b>Total Expenditures</b>	<b>19,528,727</b>	<b>16,709,249</b>	<b>24,447,335</b>	<b>23,370,130</b>	<b>23,599,609</b>
<b>Ending Fund Balance</b>	<b>9,118,988</b>	<b>11,034,542</b>	<b>5,212,010</b>	<b>466,683</b>	<b>(4,508,123)</b>
	49.8%	56.5%	31.2%	1.9%	-19.3%
Reserve increase/(decrease)	(1,736,858)	1,915,554	(5,822,532)	(4,745,327)	(4,974,806)



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), 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. (2023)**

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.

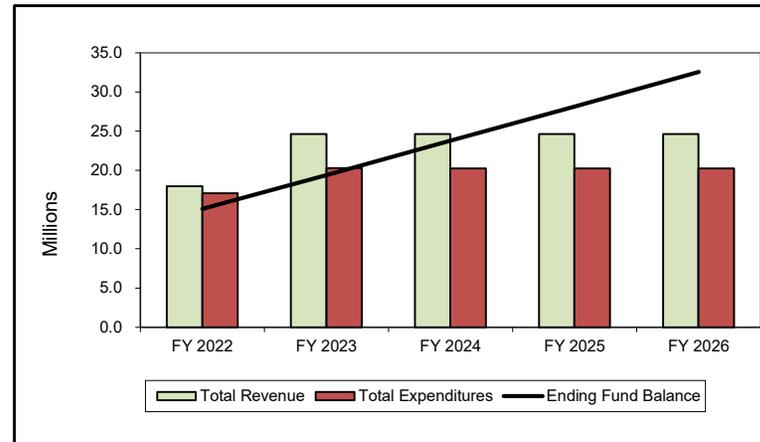
Revenue Drivers: Number of offenders under State probation supervision, Collection rates, Adjustments for indigency, Terminations

Long Bill Groups: Probation and Related Services: Offender Treatment and Services

Fee Information:	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Monthly Supervision Fee	50.00	50.00	50.00	50.00	50.00

**Fund Balance History**

<b><u>Revenue and Expenditure Trend Information</u></b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>14,211,923</u>	<u>15,092,662</u>	<u>19,407,486</u>	<u>23,785,886</u>	<u>28,164,286</u>
<b>Total Revenue</b>	17,964,923	24,626,156	24,626,156	24,626,156	24,626,156
<b>Expenditures:</b>					
Program Costs	16,483,000	19,434,485	19,997,198	19,997,198	19,997,198
Indirect Costs	601,184	876,847	250,558	250,558	250,558
<b>Total Expenditures</b>	<b>17,084,184</b>	<b>20,311,332</b>	<b>20,247,756</b>	<b>20,247,756</b>	<b>20,247,756</b>
<b>Ending Fund Balance</b>	<b>15,092,662</b>	<b>19,407,486</b>	<b>23,785,886</b>	<b>28,164,286</b>	<b>32,542,686</b>
<i>Fund Balance as a % of Expenditures</i>	75.3%	113.6%	117.1%	139.1%	160.7%
Reserve increase/(decrease)	459,061	4,314,824	4,378,400	4,378,400	4,378,400



**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. (2023), fees do not include “any monies received through the imposition of penalties or fines or surcharges imposed on any person convicted of a crime.”

**Schedule 9  
Cash Fund Report**

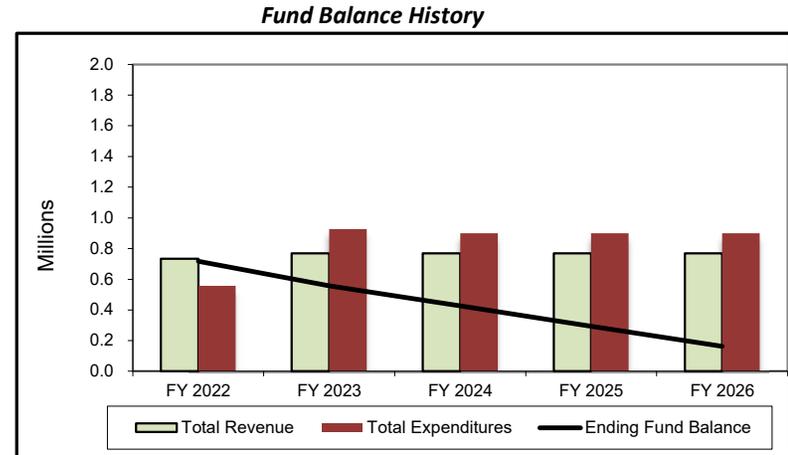
**RESTORATIVE JUSTICE SURCHARGE FUND - #27S0  
Section 18-25-101 (3) (a), C.R.S. (2023)**

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 2022</u> <u>FY 2023</u> <u>FY 2024</u> <u>FY 2025</u> <u>FY 2026</u>		
	<i>Surcharge on crimes</i> 9.50    9.50    9.50    9.50    9.50		

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>537,804</u>	<u>716,422</u>	<u>558,372</u>	<u>426,256</u>	<u>294,139</u>
<b>Total Revenue</b>	733,948	767,883	767,883	767,883	767,883
<b>Expenditures:</b>					
Program Costs	545,876	916,191	900,000	900,000	900,000
Indirect Costs	9,454	9,741	0	0	0
<b>Total Expenditures</b>	555,330	925,932	900,000	900,000	900,000
<b>Ending Fund Balance</b>	<b>716,422</b>	<b>558,372</b>	<b>426,256</b>	<b>294,139</b>	<b>162,022</b>
<i>Fund Balance as a % of Expenditures</i>	53.0%	100.5%	46.0%	32.7%	18.0%
<i>Reserve increase/(decrease)</i>	127,641	(158,049)	(132,117)	(132,117)	(132,117)



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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 - #2830  
Section 18-21-101, 103, C.R.S. (2023)**

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.

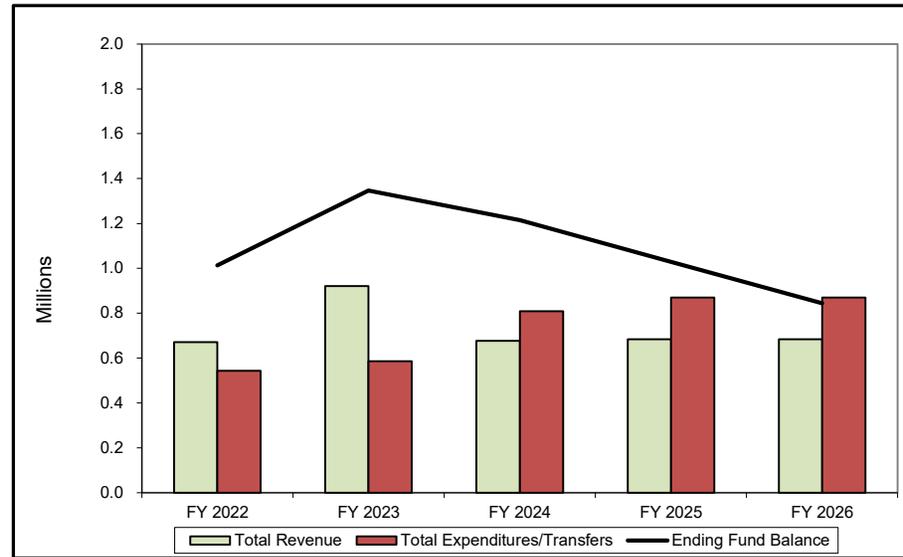
Revenue Drivers: Numbers of convictions, Collection rates, Adjustments for indigency, Terminations

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**

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<i>Beginning Fund Balance</i>	<u>885,547</u>	<u>1,012,601</u>	<u>1,346,304</u>	<u>1,214,289</u>	<u>1,029,047</u>
<b>Total Revenue</b>	670,622	920,627	677,328	684,101	684,101
<b>Expenditures:</b>					
Judicial	302,029	302,029	453,044	453,044	453,044
Treasury Fees/Indirect Costs	7,786	190	8,500	8,500	8,500
<b>Transfers:</b>					
Dept. of Corrections	31,734	31,734	45,062	45,062	45,062
Public Safety	163,591	214,543	245,387	305,387	305,387
Human Services	38,428	38,428	57,350	57,350	57,350
<b>Total Expenditures/Transfers</b>	543,568	586,924	809,343	869,343	869,343
<b>Ending Fund Balance</b>	<b>1,012,601</b>	<b>1,346,304</b>	<b>1,214,289</b>	<b>1,029,047</b>	<b>843,805</b>
<i>Fund Balance as a % of Expenditures</i>	259.4%	247.7%	206.9%	127.1%	97.1%
Reserve increase/(decrease)	142,269	333,703	(132,015)	(185,242)	(185,242)



**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**

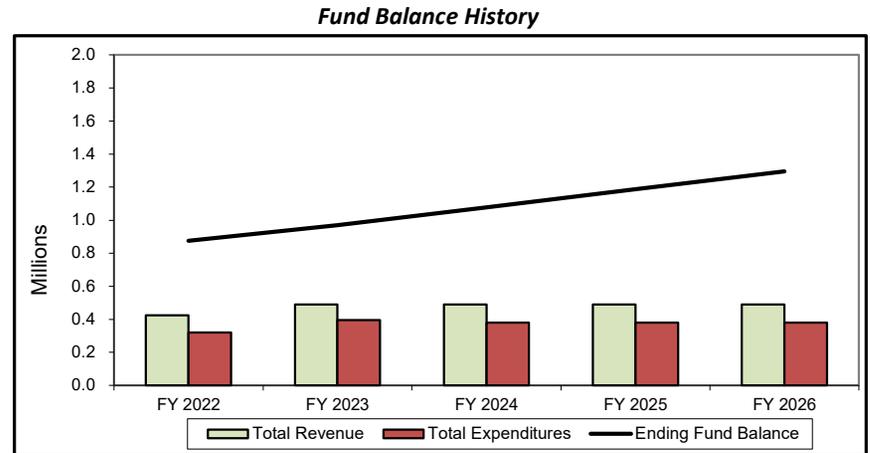
**STATE COMMISSION ON JUDICIAL PERFORMANCE CASH FUND - #13C0  
Section 13-5.5-107 (1), C.R.S. (2023)**

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>772,390</u>	<u>875,444</u>	<u>968,929</u>	<u>1,077,608</u>	<u>1,186,286</u>
<b>Total Revenue</b>	423,607	489,209	489,209	489,209	489,209
<b>Expenditures:</b>					
Program Costs	295,115	365,091	380,531	380,531	380,531
Indirect Costs	25,438	30,633	0	0	0
<b>Total Expenditures</b>	320,553	395,724	380,531	380,531	380,531
<b>Ending Fund Balance</b>	<b>875,444</b>	<b>968,929</b>	<b>1,077,608</b>	<b>1,186,286</b>	<b>1,294,965</b>
<i>Fund Balance as a % of Expenditures</i>	245.6%	302.3%	272.3%	311.7%	340.3%
Reserve increase/(decrease)	21,586	93,485	108,678	108,678	108,678



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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. (2023)**

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

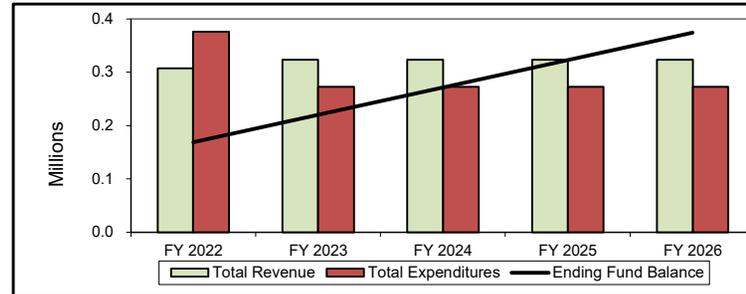
Expenditure Drivers: Personnel costs and the cost of new and replacement books and subscriptions, maintenance costs, cost of other library operating expenses.

Revenue Drivers: Caseload, Single Client and Pro Hac Vice filings and amount of copier recoveries.

Programs: Appellate Program: Law Library

Fee Information:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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**



<b><u>Revenue and Expenditure Trend Information</u></b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<i>Beginning Fund Balance</i>	<u>237,460</u>	<u>168,888</u>	<u>220,279</u>	<u>271,670</u>	<u>323,061</u>
<b>Total Revenue</b>	307,292	323,779	323,779	323,779	323,779
<b>Total Expenditures</b>	375,864	272,388	272,388	272,388	272,388
<b>Ending Fund Balance</b>	<b>168,888</b>	<b>220,279</b>	<b>271,670</b>	<b>323,061</b>	<b>374,452</b>
<i>Fund Balance as a % of Expenditures</i>	39.8%	58.6%	99.7%	118.6%	137.5%
Reserve increase/(decrease)	(12,889)	51,391	51,391	51,391	51,391

**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. (2023), 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. (2023)**

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

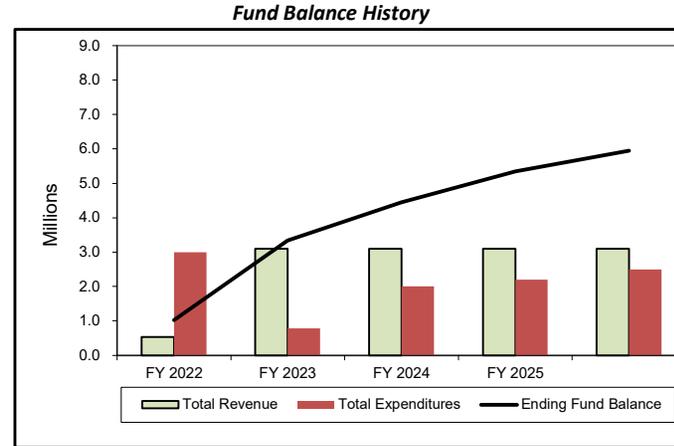
Expenditures: This fund supports the costs of the grants given to Colorado counties as recommended by the Underfunded Courthouse Facility Cash Fund Commission and approved by the State Court Administrator.

Non-Fee Sources: Interest

Expenditure Drivers: Number and amount of grant applications submitted.

Long Bill Groups: Courts Administration/Centrally Administered Programs

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	<u>3,481,908</u>	<u>1,024,802</u>	<u>3,342,422</u>	<u>4,442,964</u>	<u>5,343,506</u>
<b>Revenue:</b>					
General Fund Transfer	500,000	3,000,000	3,000,000	3,000,000	3,000,000
Interest	34,649	100,542	100,542	100,542	100,542
<b>Total Revenue</b>	534,649	3,100,542	3,100,542	3,100,542	3,100,542
<b>Total Expenditures</b>	2,991,755	782,921	2,000,000	2,200,000	2,500,000
<b>Ending Fund Balance</b>	<b>1,024,802</b>	<b>3,342,422</b>	<b>4,442,964</b>	<b>5,343,506</b>	<b>5,944,048</b>
<i>Fund Balance as a % of Expenditures</i>	176.4%	111.7%	567.5%	267.2%	270.2%
Reserve increase/(decrease)	(1,698,819)	2,317,621	1,100,542	900,542	600,542



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (III), C.R.S. (2023), 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. (2023)**

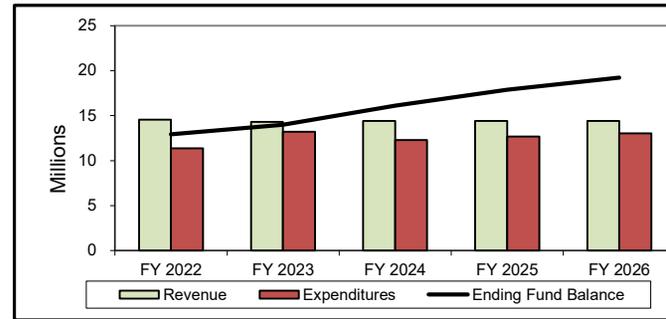
The purpose of these funds is to provide grant awards for victim and witness services, including the implementation of mandated rights for victims. In addition, funds may be granted to judicial districts for restitution collections and disbursement; law enforcement agencies for equipment purchases, training 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.		

**Fund Balance History**

<b><u>Revenue and Expenditure Trend Information</u></b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>9,778,619</u>	<u>12,928,196</u>	<u>14,010,664</u>	<u>16,126,687</u>	<u>17,873,487</u>
<b>Revenue</b>	14,542,375	14,304,533	14,423,454	14,423,454	14,423,454
<b>Expenditures</b>	11,392,797	13,222,065	12,307,431	12,676,654	13,056,954
<b>Ending Fund Balance</b>	<b>12,928,196</b>	<b>14,010,664</b>	<b>16,126,687</b>	<b>17,873,487</b>	<b>19,239,988</b>
Reserve increase/(decrease)	3,149,577	1,082,468	2,116,023	1,746,800.07	1,366,500



**Cash Fund Reserve Balance**

Pursuant to Section 24-75-402 (2) (e) (II), C.R.S. (2023), 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**

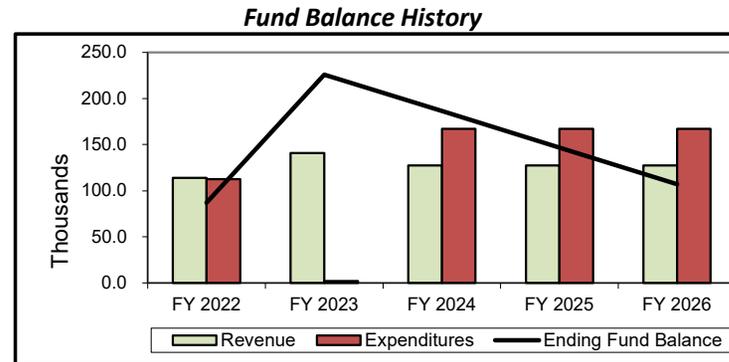
**Useful Public Service CASH FUND - #UPSF  
Section 18-1.3-507.5, C.R.S (2023)**

This fund was established by H.B. 17-1077 to receive fees paid by persons sentenced to community or useful public service in counties where the Judicial Department operates the Useful Public Service program. Effective July 1, 2017, the fund supports the administration of the UPS program in these counties.

**Fund Information**

Revenue Sources:	Offenders sentenced to community or useful public service are required to pay a fee to cover the costs of such service. These fees are deposited into this fund.	Expenditures:	Operating and personnel costs associated with administering the Useful Public Service program.
Non-Fee Sources:	Interest	Expenditure Drivers:	Personnel costs, number of offenders sentenced to
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.		

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>85,704</u>	<u>86,930</u>	<u>225,841</u>	<u>186,280</u>	<u>146,719</u>
<b>Revenue</b>	113,937	140,941	127,439	127,439	127,439
<b>Expenditures</b>	112,711	2,029	167,000	167,000	167,000
<b>Ending Fund Balance</b>	<b>86,930</b>	<b>225,841</b>	<b>186,280</b>	<b>146,719</b>	<b>107,158</b>
<i>Fund Balance as a % of Expenditures</i>	181%	200.4%	9179.5%	87.9%	64.2%
Reserve increase/(decrease)	1,226	138,912	(39,561)	<b>(39,561)</b>	<b>(39,561)</b>



**Schedule 9  
Cash Fund Report**

**Judicial Center Maintenance Fund #JCMF  
Section 13-32-101 (7) (d), C.R.S. (2023)**

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.

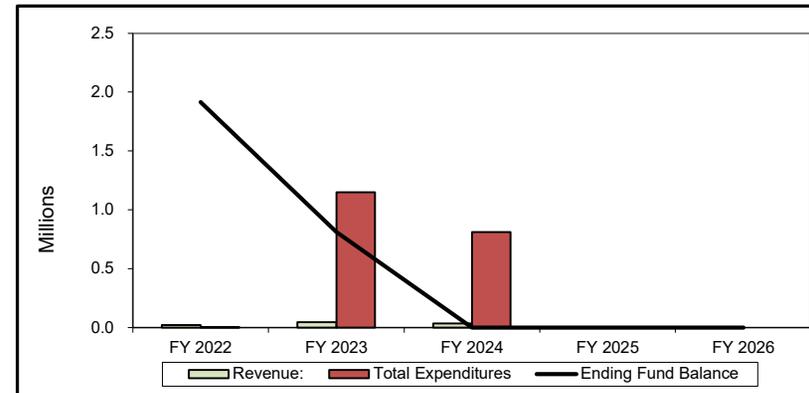
Expenditure Drivers: Various controlled maintenance expenditures, including building network infrastructure and other related expenses.

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

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	<u>1,893,764</u>	<u>1,915,146</u>	<u>812,422</u>	<u>0</u>	<u>0</u>
<b>Revenue:</b>					
Transfer from Justice Center CF	-	-	-	-	-
Interest	21,519	46,451	33,985	0	0
<b>Total Revenue</b>	21,519	46,451	33,985	0	0
<b>Total Expenditures</b>	137	1,149,174	812,422	0	0
<b>Ending Fund Balance</b>	<b>1,915,146</b>	<b>812,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Reserve increase/(decrease)	(2,093,490)	(1,102,723)	(778,437)	0	0

**Fund Balance History**



**Schedule 9  
Cash Fund Report**

**Eviction Legal Defense Fund #EVIC  
Section 13-40-127 (2), C.R.S. (2023)**

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

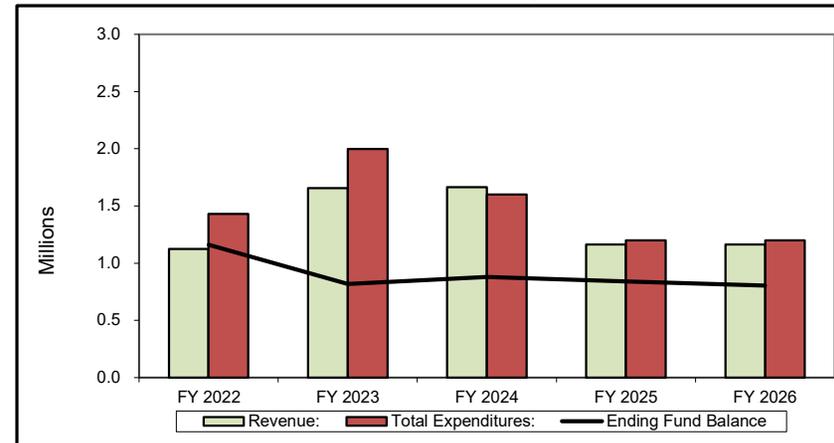
Expenditure Drivers: Number of clients qualifying for services provided by the nonprofit organizations and the funding needs for these nonprofits to meet the need.

Revenue Drivers: Annual general fund appropriation by the general assembly.

Long Bill Groups: Courts Administration, Centrally Administered Programs.

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<i>Beginning Fund Balance</i>	<u>1,466,354</u>	<u>1,159,696</u>	<u>816,443</u>	<u>879,264</u>	<u>842,085</u>
Revenue:					
GF Appropriation to CF	600,000	1,092,863	1,100,000	1,100,000	1,100,000
Interest	24,045	62,821	62,821	62,821	62,821
Tobacco Tax Transfer	500,000	500,000	500,000	-	-
<b>Total Revenue</b>	<b>1,124,045</b>	<b>1,655,684</b>	<b>1,662,821</b>	<b>1,162,821</b>	<b>1,162,821</b>
<b>Total Expenditures:</b>	<b>1,430,703</b>	<b>1,998,937</b>	<b>1,600,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Ending Fund Balance</b>	<b>1,159,696</b>	<b>816,443</b>	<b>879,264</b>	<b>842,085</b>	<b>804,906</b>
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	44.0%	52.6%	67.1%
Reserve increase/(decrease)	1,304,150	(343,253)	62,821	(37,179)	-

**Fund Balance History**



**Schedule 9  
Cash Fund Report**

**Statewide Discovery Sharing System Surcharge Fund #29V0  
Section 18-26-102, C.R.S. (2023)**

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 felony, 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.

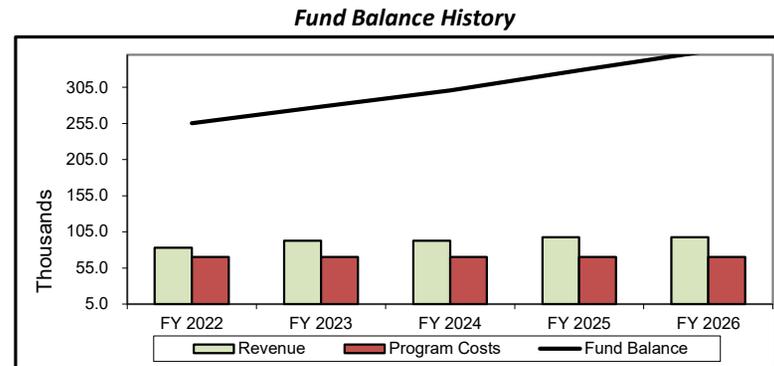
Non-Fee Sources: N/A

Expenditure Drivers: System enhancement and maintenance costs.

Revenue Drivers: Number of convictions.

Long Bill Groups: Trial Courts, ACTION Statewide Discovery Sharing Systems

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><u>Beginning Fund Balance</u></b>	<u>242,501</u>	<u>255,490</u>	<u>278,207</u>	<u>300,921</u>	<u>328,279</u>
<b>Revenue</b>	83,173	92,894	92,894	97,539	97,539
<b>Program Costs</b>	70,185	70,177	70,180	70,180	70,180
<b>Fund Balance</b>	<b>255,490</b>	<b>278,207</b>	<b>300,921</b>	<b>328,279</b>	<b>355,638</b>
<i>Fund Balance as a % of Expenditures</i>	337.8%	396.4%	428.8%	467.8%	506.8%
Reserve increase/(decrease)	12,988	22,717	22,714	27,359	27,359



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2023), 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**

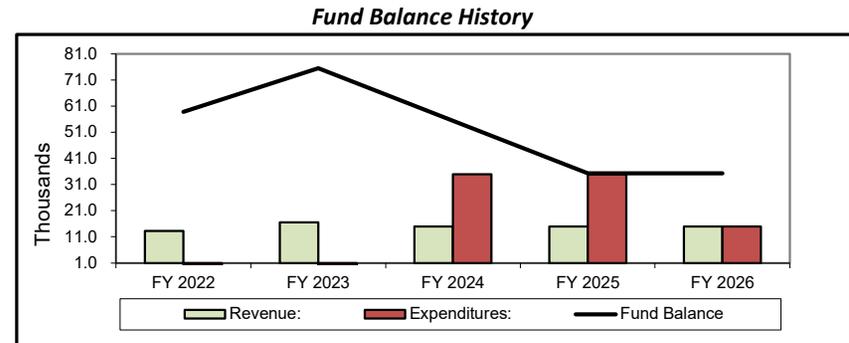
**Mediation Fund 2860  
Section 13-22-305, C.R.S. (2023)**

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

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026
<b><i>Beginning Fund Balance</i></b>	<u>45,499</u>	<u>58,799</u>	<u>75,449</u>	<u>55,424</u>	<u>35,399</u>
<b>Revenue:</b>	13,300	16,650	14,975	14,975	14,975
<b>Expenditures:</b>	-	-	35,000	35,000	15,000
<b>Fund Balance</b>	<b>58,799</b>	<b>75,449</b>	<b>55,424</b>	<b>35,399</b>	<b>35,374</b>
<i>Fund Balance as a % of Expenditures</i>	0.0%	0.0%	0.0%	101.1%	101.1%
Reserve increase/(decrease)	14,725	16,650	(20,025)	(20,025)	(25)



**Schedule 9  
Cash Fund Report**

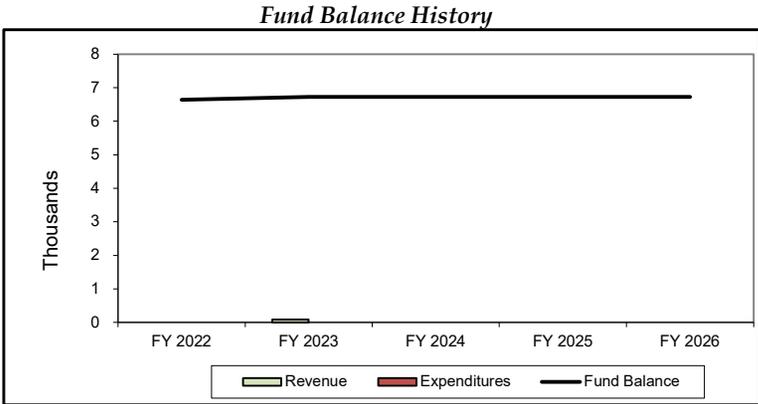
**YOUTH OFFENDER CASH FUND - #2910  
Section 18-22-103 (3), C.R.S. (2023)**

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.		

<b>Revenue and Expenditure Trend Information</b>					
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<b>Beginning Fund Balance</b>	6,626	6,641	6,723	6,723	6,723
<b>Revenue</b>	-	82.17	-	-	-
<b>Expenditures</b>	-	-	-	-	-
<b>Fund Balance</b>	6,641	6,723	6,723	6,723	6,723
Reserve increase/(decrease)	15	82.17	-	-	-
<i>* HB21-1315 repealed the requirement that juveniles pay fees and surcharges. No further revenue is expected in this fund.</i>					



**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.”

**FY2024-2025 Judicial Department Courts and Probation Indirect Cost Assessment**

<b>Long Bill</b>	<b>Fund Name</b>	<b>Fund</b>	<b>FY2024</b>	<b>FY2025</b>	<b>Incremental Increase</b>
(1) Supreme Court And Court of Appeals Indirect Cost Assessment	Attorney Regulation	7160	170,846	191,493	20,647
(2) Courts Administration Indirect Cost Assessment	Judicial Performance	13C0	25,175	-	(25,175)
	Court Security Cash Fund	20W0	13,283	32,311	19,028
	Information Technology Cash Fund	21X0	-	361,702	361,702
	Justice Center Cash Fund	21Y0	109,814	72,525	(37,289)
	Judicial Collection Enhancement Fund	26J0	672,038	128,946	(543,092)
	Restorative Justice Surcharge	27S0	9,489	-	(9,489)
			<b>829,799</b>	<b>595,484</b>	<b>(234,315)</b>
(3) Trial Courts Indirect Cost Assessment	Judicial Stabilization Cash Fund	16D0	-	413,895	413,895
(4) Probation and Related Services Indirect Cost Assessment	Offender Treatment and Services Cash Fund	1010	539,332	292,753	(246,579)
	Alcohol and Drug Driving Safety Program Fund	1180	225,064	35,103	(189,961)
	Correctional Treatment Cash Fund	2550	11,832	80,257	68,425
			<b>776,228</b>	<b>408,113</b>	<b>(368,115)</b>
<b>FY25 Total Indirects</b>			<b>1,776,873</b>	<b>1,608,985</b>	<b>(167,888)</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**2021-22 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 21-1069 Enforcement Of Sexual Exploitation Of A Child**

03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$1,894	0	\$1,894	\$0	\$0	\$0
<b>Subtotal -- HB 21-1069 Enforcement Of Sexual Exploitation Of A Child</b>		<b>\$1,894</b>	<b>0</b>	<b>\$1,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$71,738	0.9	\$71,738	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$51,825	0	\$51,825	\$0	\$0	\$0
02. Courts Administration - (C) Centrally-Administered Programs	Senior Judge Program	\$600,001	0	\$600,001	\$0	\$0	\$0
<b>Subtotal -- HB21-1136 Judicial Division Retirees Temporary Judicial Duties Compensation</b>		<b>\$723,564</b>	<b>0.9</b>	<b>\$723,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 21-1214 Record Sealing Collateral Consequences Reduction**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$111,419	0	\$111,419	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$189,186	2.0	\$189,186	\$0	\$0	\$0
<b>Subtotal -- HB 21-1214 Record Sealing Collateral Consequences Reduction</b>		<b>\$300,605</b>	<b>2.0</b>	<b>\$300,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 21-1228 Domestic Violence Training Court Personnel**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$80,480	0.9	\$80,480	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,200	0	\$6,200	\$0	\$0	\$0
<b>Subtotal -- HB 21-1228 Domestic Violence Training Court Personnel</b>		<b>\$86,680</b>	<b>0.9</b>	<b>\$86,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 21-1255 Protection Order Issued Against Domestic Abuser**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,200	0	\$6,200	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Court Costs, Jury Costs, And Court-Appointed Counsel	\$69,101	0	\$69,101	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$25,749	0.5	\$25,749	\$0	\$0	\$0
<b>Subtotal -- HB 21-1255 Protection Order Issued Against Domestic Abuser</b>		<b>\$101,050</b>	<b>0.5</b>	<b>\$101,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 21-1280 Pre-trial Detention Reform**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$68,232	1.0	\$0	\$68,232	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$47,100	0	\$47,100	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$92,218	0	\$65,818	\$26,400	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$205,266	2.2	\$205,266	\$0	\$0	\$0
<b>Subtotal -- HB 21-1280 Pre-trial Detention Reform</b>		<b>\$412,816</b>	<b>3.2</b>	<b>\$318,184</b>	<b>\$94,632</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing**

02. Courts Administration - (A) Administration and Technology	ARPA Appropriations	\$1,500,000	0	\$0	\$0	\$0	\$1,500,000
<b>Subtotal -- HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing</b>		<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**SB 21-173 Rights In Residential Lease Agreements**

03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$15,756	0.2	\$15,756	\$0	\$0	\$0
<b>Subtotal -- SB 21-173 Rights In Residential Lease Agreements</b>		<b>\$15,756</b>	<b>0.2</b>	<b>\$15,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 21-205 Long Appropriations Bill**

02. Courts Administration - (A) Administration and Technology	Indirect Cost Assessment	\$25,438	0	\$0	\$25,438	\$0	\$0
02. Courts Administration - (B) Central Appropriations	PERA Direct Distribution	\$10,428	0	\$0	\$10,428	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Indirect Cost Assessment	\$294,562	0	\$0	\$294,562	\$0	\$0
11. Office of Public Guardianship - (A) Office of Public Guardianship	Office of Public Guardianship	\$0	1.0	\$0	\$0	\$0	\$0
<b>Subtotal -- SB 21-205 Long Appropriations Bill</b>		<b>\$330,428</b>	<b>1.0</b>	<b>\$0</b>	<b>\$330,428</b>	<b>\$0</b>	<b>\$0</b>

**SB 21-292 Federal COVID Funding For Victim's Services**

02. Courts Administration - (A) Administration and Technology	ARPA Appropriations	\$3,750,000	0	\$0	\$0	\$0	\$3,750,000
<b>Subtotal -- SB 21-292 Federal COVID Funding For Victim's Services</b>		<b>\$3,750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>

**2022-23 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**SB22-018 Expand Court Reminder Program**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$35,842	0.5	\$35,842	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,200	0	\$13,200	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$25,671	0.5	\$25,671	\$0	\$0	\$0
<b>Subtotal -- SB22-018 Expand Court Reminder Program</b>		<b>\$74,713</b>	<b>1.0</b>	<b>\$74,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB22-043 Restitution Services For Victims**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,040	0	\$0	\$13,040	\$0	\$0
02. Courts Administration - (C) Centrally-Administered Programs	Office of Restitution Services	\$116,319	1.6	\$0	\$116,319	\$0	\$0
<b>Subtotal -- SB22-043 Restitution Services For Victims</b>		<b>\$129,359</b>	<b>1.6</b>	<b>\$0</b>	<b>\$129,359</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**SB22-055 Alcohol Monitoring For Impaired Driving Offenders**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$15,200	0	\$0	\$15,200	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	\$413,295	0	\$0	\$413,295	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$88,797	1.3	\$0	\$88,797	\$0	\$0
<b>Subtotal -- SB22-055 Alcohol Monitoring For Impaired Driving Offenders</b>		<b>\$517,292</b>	<b>1.3</b>	<b>\$0</b>	<b>\$517,292</b>	<b>\$0</b>	<b>\$0</b>

**SB22-099 Sealing Criminal Records**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$58,632	0.8	\$58,632	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$659,993	0	\$659,993	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,520	0	\$6,520	\$0	\$0	\$0
<b>Subtotal -- SB22-099 Sealing Criminal Records</b>		<b>\$725,145</b>	<b>0.8</b>	<b>\$725,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB22-1091 Online Availability Of Judicial Opinions**

02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$100,000	0	\$100,000	\$0	\$0	\$0
<b>Subtotal -- HB22-1091 Online Availability Of Judicial Opinions</b>		<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB22-1133 Family And Medical Leave Insurance Fund**

02. Courts Administration - (B) Central Appropriations	Paid Family Medical Leave	(\$478,680)	0	(\$463,769)	(\$14,911)	\$0	\$0
<b>Subtotal -- HB22-1133 Family And Medical Leave Insurance Fund</b>		<b>(\$666,235)</b>	<b>0</b>	<b>(\$649,219)</b>	<b>(\$15,872)</b>	<b>(\$1,144)</b>	<b>\$0</b>

**HB22-1256 Modifications To Civil Involuntary Commitment**

03. Trial Courts - (A) Trial Courts	Court Costs, Jury Costs, And Court-Appointed Counsel	\$86,700	0	\$86,700	\$0	\$0	\$0
<b>Subtotal -- HB22-1256 Modifications To Civil Involuntary Commitment</b>		<b>\$86,700</b>	<b>0</b>	<b>\$86,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations**

04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$53,390	0.7	\$53,390	\$0	\$0	\$0
<b>Subtotal -- HB22-1257 2022 Criminal And Juvenile Justice Commission Recommendations</b>		<b>\$53,390</b>	<b>0.7</b>	<b>\$53,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB22-1326 Fentanyl Accountability And Prevention**

04. Probation and Related Services - (A) Probation and Related Services	Offender Treatment And Services	\$730,926	0	\$0	\$730,926	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$138,362	1.6	\$138,362	\$0	\$0	\$0
<b>Subtotal -- HB22-1326 Fentanyl Accountability And Prevention</b>		<b>\$869,288</b>	<b>1.6</b>	<b>\$138,362</b>	<b>\$730,926</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**SB22-196 Health Needs Of Persons In Criminal Justice System**

02. Courts Administration - (A) Administration and Technology	ARPA Appropriations	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal -- SB22-196 Health Needs Of Persons In Criminal Justice System</b>		<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

**FY 2023-24 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**

**SB23-039 Reduce Child And Incarcerated Parent Separation**

03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$7,425	0.1	\$7,425	\$0	\$0	\$0
<b>Subtotal -- SB23-039 Reduce Child And Incarcerated Parent Separation</b>		<b>\$7,425</b>	<b>0.1</b>	<b>\$7,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB23-054 Missing And Murdered Indigenous Relatives Office**

02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$170,601	0	\$170,601	\$0	\$0	\$0
<b>Subtotal -- SB23-054 Missing And Murdered Indigenous Relatives Office</b>		<b>\$170,601</b>	<b>0</b>	<b>\$170,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB23-075 Deletion Of Child's Name From Criminal Justice Records**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$49,970	0	\$49,970	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$337,479	5.6	\$337,479	\$0	\$0	\$0
<b>Subtotal -- SB23-075 Deletion Of Child's Name From Criminal Justice Records</b>		<b>\$387,449</b>	<b>5.6</b>	<b>\$387,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB23-1120 Eviction Protections For Residential Tenants**

02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$246,076	0.6	\$246,076	\$0	\$0	\$0
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$75,000	0	\$75,000	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$6,950	0	\$6,950	\$0	\$0	\$0
<b>Subtotal -- HB23-1120 Eviction Protections For Residential Tenants</b>		<b>\$328,026</b>	<b>0.6</b>	<b>\$328,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB23-1132 The Court Data-sharing Task Force**

02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$115,440	0	\$115,440	\$0	\$0	\$0
<b>Subtotal -- HB23-1132 The Court Data-sharing Task Force</b>		<b>\$115,440</b>	<b>0</b>	<b>\$115,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB23-1135 Penalty For Indecent Exposure In View Of Minors**

02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,070	0	\$7,070	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$47,727	0.7	\$47,727	\$0	\$0	\$0
<b>Subtotal -- HB23-1135 Penalty For Indecent Exposure In View Of Minors</b>		<b>\$54,797</b>	<b>0.7</b>	<b>\$54,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>HB23-1186 Remote Participation In Residential Evictions</b>							
02. Courts Administration - (A) Administration and Technology	Information Technology Infrastructure	\$358,800	0	\$0	\$358,800	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$13,340	0	\$13,340	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$45,978	0.8	\$45,978	\$0	\$0	\$0
<b>Subtotal -- HB23-1186 Remote Participation In Residential Evictions</b>		<b>\$418,118</b>	<b>0.8</b>	<b>\$59,318</b>	<b>\$358,800</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1205 Office of Judicial Ombudsman</b>							
02. Courts Administration - (B) Central Appropriations	Legal Services	\$100,453	0	\$100,453	\$0	\$0	\$0
<b>Subtotal -- HB23-1205 Office of Judicial Ombudsman</b>		<b>\$100,453</b>	<b>0</b>	<b>\$100,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HB23-1293 Felony Sentencing Commission Recommendations</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$7,200	0	\$7,200	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	\$24,970	0.4	\$24,970	\$0	\$0	\$0
<b>Subtotal -- HB23-1293 Felony Sentencing Commission Recommendations</b>		<b>\$32,170</b>	<b>0.4</b>	<b>\$32,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-164 Sunset Process Sex Offender Management Board</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$43,122	0.5	\$43,122	\$0	\$0	\$0
04. Probation and Related Services - (A) Probation and Related Services	Probation Programs	(\$136,680)	-1.9	(\$136,680)	\$0	\$0	\$0
<b>Subtotal -- SB23-164 Sunset Process Sex Offender Management Board</b>		<b>(\$93,558)</b>	<b>-1.4</b>	<b>(\$93,558)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-170 Extreme Risk Protection Order Petitions</b>							
02. Courts Administration - (B) Central Appropriations	Capital Outlay	\$30,454	0	\$30,454	\$0	\$0	\$0
03. Trial Courts - (A) Trial Courts	Trial Court Programs	\$110,008	1.1	\$110,008	\$0	\$0	\$0
<b>Subtotal -- SB23-170 Extreme Risk Protection Order Petitions</b>		<b>\$140,462</b>	<b>1.1</b>	<b>\$140,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-172 Protecting Opportunities And Workers' Rights Act</b>							
02. Courts Administration - (A) Administration and Technology	General Courts Administration	\$138,752	2.5	\$138,752	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Legal Services	\$8,142	0	\$8,142	\$0	\$0	\$0
<b>Subtotal -- SB23-172 Protecting Opportunities And Workers' Rights Act</b>		<b>\$146,894</b>	<b>2.5</b>	<b>\$146,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SB23-228 Office Of Administrative Services For Independent Agencies</b>							
02. Courts Administration - (B) Central Appropriations	Legal Services	\$100,453	0	\$100,453	\$0	\$0	\$0
<b>Subtotal -- SB23-228 Office Of Administrative Services For Independent Agencies</b>		<b>\$100,453</b>	<b>0</b>	<b>\$100,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25 Budget Request - Judicial**

**Schedule 06**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**SB23-229 Statewide Behavioral Health Court Liaison Office**

02. Courts Administration - (C) Centrally-Administered Programs	Statewide Behavioral Health Court Liaison	(\$2,802,491)	(12.0)	(\$2,802,491)	\$0	\$0	\$0
02. Courts Administration - (B) Central Appropriations	Legal Services	\$100,453	0	\$100,453	\$0	\$0	\$0
<b>Subtotal -- SB23-229 Statewide Behavioral Health Court Liaison Office</b>		<b>(\$2,702,038)</b>	<b>(12.0)</b>	<b>(\$2,702,038)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB23-230 County Assistance For 23rd Judicial District**

02. Courts Administration - (C) Centrally-Administered Programs	SB23-230 County Assistance For 23rd Judicial District	\$668,600	0	\$668,600	\$0	\$0	\$0
<b>Subtotal -- SB23-230 County Assistance For 23rd Judicial District</b>		<b>\$668,600</b>	<b>0</b>	<b>\$668,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2023-24

## REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:
  - The name of the fund;
  - The statutory citation for the fund;
  - The year the fund was created;
  - The department responsible for administering the fund;
  - The total cash balance as of July 1, 2023;
  - The unobligated cash balance as of July 1, 2023; and
  - The unencumbered cash balance as of July 1, 2023.
- 2 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

## JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2023, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2022-23: 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, 2023.

- 2 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2023, a report outlining its work with Colorado CASA for FY 2022-23 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.
- 3 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.
- 4 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.
- 5 Judicial Department, Probation and Related Services, Offender Treatment and Services -- The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.

**Colorado Judicial**  
**Office of the State Court Administrator**  
**RFI #1 (All Departments) - Report for Continuously Appropriated Cash Funds**

Fund Number	Cash Fund Name	Statutory Citation	Year Fund Created	Department Responsible for Administering	Cash Balance July 1, 2023	Unobligated Cash Balance July 1, 2023	Unencumbered Cash Balance July 1, 2023
UPSF	Useful Public Service Cash Fund	18-1.3-507.5 C.R.S.	2017	Judicial Department	225,841.12	225,841.12	225,841.12



# State of Colorado Correctional Treatment Board

## FY2025 Funding Plan

The Correctional Treatment Cash Fund and its oversight board, the Correctional Treatment Board, was established with the passage of HB12-1310. This legislation consolidated three major sources of state funding for substance abuse/co-occurring assessment and treatment: The Drug Offender Surcharge Fund, SB03-318 Funding (Drug Treatment Fund), and HB12-1352 funding. HB12-1310 restructured these funds to create and support a coordinated and collaborative effort regarding the assessment and treatment of criminal justice clients with substance use and co-occurring disorders. Board membership includes a representative from each of the four state agencies that have criminal justice programming (Judicial Branch, Department of Public Safety, Department of Corrections, and Division of Human Services) as well as representatives from the County Sheriff's Association, the Public Defender's Office and the District Attorneys' Council. The purpose of the Correctional Treatment Board is to ensure a fair and reasonable allocation of cash fund resources in accordance with statutory intent. Statutorily authorized uses of the money include:

- Alcohol and drug screening, assessment, and evaluation;
- Alcohol and drug testing;
- Substance abuse education and training;
- Treatment for assessed substance abuse and co-occurring disorders;
- Recovery support services;
- An annual statewide conference regarding substance abuse treatment; and
- Administrative support for the board.

The Correctional Treatment Board is pleased to present its FY2025 Funding Plan that allocates \$28,035,449.00 (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.

<b>Correctional Treatment Summary of Annual Appropriations</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24 *</b>	<b>FY25</b>
Department of Corrections	3,551,498	3,529,400	3,612,135	3,867,592	3,882,643	3,882,643
Department of Human Services	10,697,223	10,610,251	10,787,878	9,510,251	8,844,533	11,316,933
Department of Public Safety	5,419,635	5,396,755	5,461,491	5,602,074	5,299,696	5,299,696
Denver County	0	0	200,000	200,000	232,500	250,000
Judicial	3,065,891	3,326,141	3,279,043	3,885,687	3,781,279	3,781,279
Non-Agency Specific	1,511,470	1,885,496	1,406,647	1,934,396	2,763,898	3,504,898
<b>Total</b>	<b>24,245,717</b>	<b>24,748,043</b>	<b>24,747,194</b>	<b>25,000,000</b>	<b>24,804,549</b>	<b>28,035,449</b>
<i>Change over prior year</i>		502,326	(849)	252,806	(195,451)	3,230,900

\*reduction from FY23 to FY24 appropriation due to reallocation of funds for HB22-1326 Fentanyl Accountability

### **Department of Corrections (DOC):**

The Colorado Department of Corrections, Division of Adult Parole uses correctional treatment funds for the Client Choice Model. The Model focuses on ensuring treatment enrollment/intake appointments within fourteen days of release for all individuals with substance abuse and/or behavioral health needs. The Client Choice Model 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 Client Choice Model utilizes several providers to provide services to inmates and parolees in communities throughout the State of Colorado. Many of the Client Choice Model providers provide only a very limited number of services due to specialization, geographic location, and personal choice. Treatment services should be evidence-based and cognitive behavior treatment modalities or demonstrate best practices and must comply with the offender's parole plan/conditions of parole. Correctional treatment dollars are used specifically for substance abuse and mental health treatment and the assessment/referral of DOC offenders being supervised in the community.

### **Department of Human Services, Behavioral Health Administration (BHA):**

OBH uses its funding for three main programs and services. The Jail-Based Behavioral Services (JBBS) program provides substance abuse and mental health services for clients in county jails and transitional case management services. Funds are distributed via contracts with Sheriff's departments to subcontract with local treatment providers. For FY2016, HB15-1367 was enacted, which transferred \$1.55M from the marijuana cash fund into the correctional treatment cash fund specifically for use in the JBBS program. Each JBBS program reports quarterly to the statewide program manager at OBH. OBH also uses its Correctional Treatment funds to support outpatient

treatment services which are managed through contracts with Managed Service Organizations (MSO), and for the Strategic Individualized Remediation Treatment (STIRT) program, which is a three-week residential program with continuing care for 8+ months once clients complete the in-patient portion of treatment. 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 outpatient 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 the treatment of community corrections clients. Each board must report quarterly on spending levels.

### **Non-Agency Specific:**

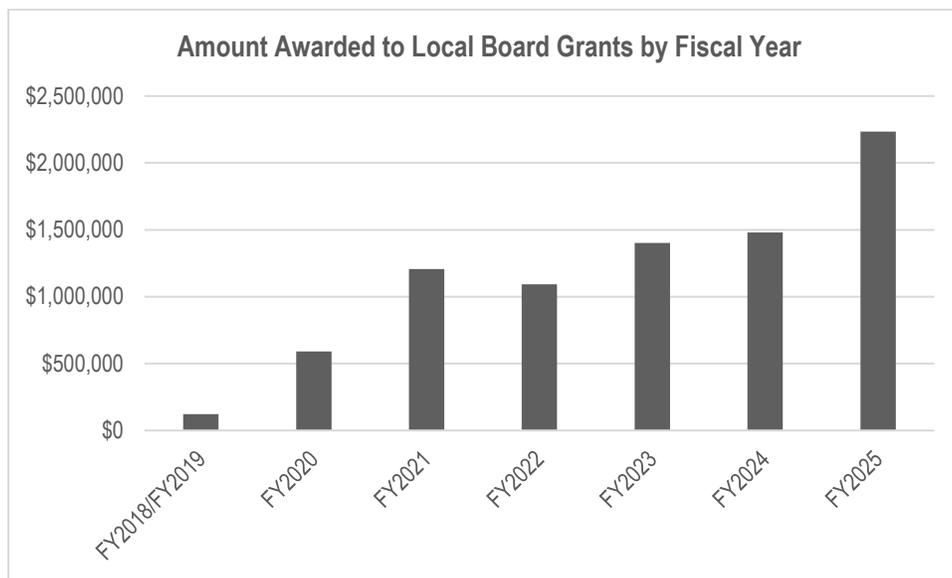
The Non-Agency Specific resources are utilized for three separate purposes. The Board uses Administrative Overhead for all operating costs, travel expenses for Board Staff, and short-term projects. Examples of these projects have been the Colorado Assessment Match (CAM) evaluation project in 2017, the Problem-Solving Courts Evaluation (partial funding), and the Jail-Based Behavioral Services (JBBS) Evaluation (both in 2018).

The Board has unanimously decided to co-sponsor the annual Colorado Collaborative Justice Conference for 2025 allowable per statute CRS 18-19-103 (5)(c)(IV). The Board is committed to the education, latest research, and practices that are proven to effectively support clients in the criminal justice system and educate case managers, treatment providers, and criminal justice professionals. This conference brings together criminal justice professionals and practitioners to promote collaborative, multi-disciplinary approaches to treating those involved in the criminal justice system with substance use and co-occurring treatment needs. This is an invaluable opportunity to reach beyond specific disciplines and engage the criminal justice community from all ends of the spectrum.

Pots and Personal Services fund the salary and benefits for the Board staff person. Indirects are resources that contribute toward the management of the Correctional Treatment Cash Fund.

**Local Board 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 collaborate with the Local Boards to provide resources and financial support to address areas of need. The FY2025 Funding Applications were due on June 1, 2023, and the Board voted to fully fund fifteen applications for a total of \$2,234,853.00. To improve the application and data reporting process for the Local Board funding applications the CTB is utilizing a new grant management system.



**HB22-1326 Fentanyl Accountability and Prevention**

The 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 assumes that the administration will require an additional 0.5 FTE; \$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 FY2023, expenditures were projected to be \$25,000,000 as outlined in the chart below.

<b><i>Correctional Treatment FY2023 Spending by Agency</i></b>			
	<b>FY23 Appropriation</b>	<b>Spent</b>	<b>Surplus/(Deficit)</b>
<b>DEPARTMENT OF CORRECTIONS</b>	3,867,592	3,234,183	633,409
<b>DEPARTMENT OF PUBLIC SAFETY</b>	5,602,074	5,602,074	0
<b>DEPARTMENT OF HUMAN SERVICES</b>	9,510,251	8,356,706	1,153,545
<b>DENVER COUNTY</b>	200,000	183,614	16,386
<b>JUDICIAL</b>	3,885,687	3,776,052	109,635
<b>NON-AGENCY SPECIFIC</b>			
<b>CTCF Board Administration</b>			
CTB Administrative OH	414,372	641	413,731
Local Board Projects	1,400,671	1,247,470	153,201
<b>CTCF Board Staff</b>			
Personal Services	119,353	119,004	349
<b>NON-AGENCY SPECIFIC TOTAL</b>	<b>1,934,396</b>	<b>1,367,115</b>	<b>567,281</b>
<b>GRAND TOTAL</b>	<b>25,000,000</b>	<b>22,519,744</b>	<b>2,480,256</b>

## FY2024 and FY2025

The Board has continued to evaluate overall priorities and projects and has completed or will continue a focus on the following work in FY2025:

- 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 began in FY2023.
- The Board members continue to make annual adjustments to the annual request process to enhance the 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 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 sponsor the Colorado Collaborative Justice Conference (CCJC) in 2025. This is one of the Correctional Treatment Cash Fund expenditures specifically allowed by statute CRS 18-19-103 (5)(c)(IV). 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 is committed to supporting 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 utilize the Correctional Treatment Cash Funds most efficiently.

## FY2025 Funding Requests

The Board approved increases to the funding allocations in FY2025. The Department of Human Services requested additional funds for the JBBS programs in anticipation of the medication-assisted treatment needs and increased needs of overall behavioral health services in jails. The decision was made to maximize the allocation to the Local Board Funding requests to address treatment gaps and needs at a local level. The Board also decided to reconvene the Colorado Collaborative Justice Conference.

Several figures listed below will be adjusted during figure-setting in the spring.

<b><i>Correctional Treatment FY2024-25 Request By Agency</i></b>			
	FY25 Agency Request	FY25 Board Approved Allocation	Variance
<b>DEPARTMENT OF CORRECTIONS</b>			
Parole Subprogram	3,882,643	3,882,643	-
<b>Total DOC</b>	<b>3,882,643</b>	<b>3,882,643</b>	<b>-</b>
<b>BEHAVIORAL HEALTH ADMINISTRATION</b>			
<b><u>Substance Use Treatment and Prevention</u></b>			
Offender Services	1,105,173	1,105,173	-
<b><u>Integrated Behavioral Health Services</u></b>			
Jail-Based Behavioral Health	11,005,078	9,507,478	1,497,600
Community Based Circle Program	704,282	704,282	-
<b>Total DHS</b>	<b>12,814,533</b>	<b>11,316,933</b>	<b>1,497,600</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
<b><u>DCJ Administration</u></b>			
Personal Svc/Operating/POTS	104,552	104,552	-
<b><u>Community Corrections</u></b>			
Community Corrections Placement	2,956,500	2,956,500	-
Treatment For Substance Abuse and Co-occurring Disorders	2,238,644	2,238,644	-
<b>Total DPS</b>	<b>5,299,696</b>	<b>5,299,696</b>	<b>-</b>
<b>JUDICIAL DEPARTMENT</b>			
<b><u>Probation &amp; Related Services</u></b>			
Offender Treatment & Services	3,612,279	3,612,279	-
Adult Pre-Trial Diversion	169,000	169,000	-
<b>Total Judicial</b>	<b>3,781,279</b>	<b>3,781,279</b>	<b>-</b>
<b>Denver County</b>			
<b>Denver Probation</b>	250,000	250,000	-
<b>Total Denver County</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>NON-AGENCY SPECIFIC</b>			
<b><u>CTCF Board Administration</u></b>			
CTCF Board Overhead	320,482	320,482	-
Colorado Collaborative Justice Conference	600,000	600,000	-
Local Board Funding requests	2,234,853	2,234,853	-
Data and Research	220,482	220,482	-
CTB Staff Personal Services/POTS	129,081	129,081	-
<b>Total CTCF Board</b>	<b>3,504,898</b>	<b>3,504,898</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>29,533,049</b>	<b>28,035,449</b>	<b>1,497,600</b>

## Next Steps

The Correctional Treatment Board is looking forward to the implementation of the evaluation on the impact of the CTB funds in FY2024. 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 by utilizing the local community experts to identify needs and gaps of the state and commissioning ongoing data and research of treatment outcomes. The Board is pleased to be reconvening the Colorado Collaborative Justice Conference.

## Correctional Treatment Board Members

### Board Co-Chairs:

Jaime FitzSimons, Sheriff  
*Summit County Sheriff's Office*

Heather Salazar, Associate Director  
*Division of Adult Parole,  
Department of Corrections*

### Board Members:

Matthew Lunn, Director  
*Division of Criminal Justice  
Department of Public Safety*

James Karbach, State Public Defender  
*State Public Defender's Office*

Danielle Culp, Interim Director  
*Criminal Justice Services  
Division of Community Behavioral Health  
Department of Human Services*

Glenn Tapia, Director  
*Division of Probation Services  
State Court Administrator's Office*

Beth McCann, District Attorney  
*Colorado District Attorney's Council*



**COLORADO**  
**Department of Public Safety**  
Executive Director's Office

October 20, 2023

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 24-25 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](mailto:chris.lobanov-rostovsky@cdps.state.co.us).

Sincerely,

Stan Hilkey  
Executive Director, Colorado Department of Public Safety

Cc:

Teresa Anderle, CDPS  
Amanda Retting, DOC  
Lisa Mayer, DHS  
Dr. Matt Lunn, Director, DCJ  
Jana Locke, Deputy Executive Director, CDPS  
Joel Malecka, CDPS  
Susan Wilson-Madsen, CDPS

Senator Rachel Zenzinger, Chair, JBC  
Senator Jeff Bridges  
Senator Barbara Kirkmeyer  
Representative Shannon Bird, Vice Chair, JBC  
Representative Rod Bockenfeld  
Representative Emily Sirota  
Nicolas Schwartz, Analyst, OSPB  
Justin Brakke, Analyst, JBC





700 Kipling Street, Suite 1000  
Lakewood, CO 80215

September 15, 2023

**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 15, 2023, the Sex Offender Management Board met and endorsed the following plan for expenditures from the limited dollars in the cash fund for Fiscal Year 2024-2025:

1. \$ 305,387 to the Division of Criminal Justice (DCJ) for administration and implementation of the Standards. This includes \$245,387 for personnel, contract and operation dollars, and \$60,000 for POTS dollars for FTE appropriated positions. \$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 \$860,843.

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

Date





# COLORADO PROBATION RECIDIVISM STUDY

Fiscal Year 2023

## Colorado Judicial Branch

Steven Vasconcellos, State Court Administrator  
Glenn Tapia, Director, Division of Probation Services  
Sherri Hufford, Manager, Evaluation Unit, Division of  
Probation Services

## Prepared by

Aaron Stewart, Probation Analyst

REPORT SUBMITTED TO THE GENERAL ASSEMBLY'S JOINT BUDGET COMMITTEE TO SATISFY CONDITIONS OF REQUEST #3, JUDICIAL DEPARTMENT, PROBATION AND RELATED SERVICES.

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# Colorado Probation Recidivism Study

*Fiscal Year 2023 Report for Fiscal Year 2022 Terminations, Fiscal Year 2021 Terminations Year Two Recidivism, and Fiscal Year 2020 Terminations Year Three Recidivism*

On June 30, 2022, there were 65,640 individuals on probation in Colorado, including 63,413 adults and 2,227 juveniles in both regular and intensive programs, and 2,864 monitored DUI cases.<sup>1</sup> Probation officers across the state work within a range of regular and intensive probation programs to assess, supervise, educate, and refer probationers to a host of treatment and skill-building programs. Probation officers use validated instruments to assess an individual's level of risk and criminogenic needs, as well as determine the skills they require to make amends to victims and 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, 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 transitioned to the Casework Control Intensive Probation (CCIP) program which 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 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

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<sup>1</sup> The total of 65,640 includes individuals under state and private probation supervision and an additional 2,864 DUI offenders were monitored by state probation.

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 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 2022 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

## Methodology<sup>2</sup>

The annual recidivism study is based upon the entire population of probationers terminated from probation during fiscal years 2022 and 2021 for year two recidivism, and 2020 for year three 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.

<sup>2</sup> 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 2022 or have a case terminate in fiscal year 2022 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.

## 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 the FY2022 report, convictions in Denver County Court have been included in this recidivism analysis for cases filed beginning 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, 2020 for the fiscal year 2021 terminations and July 1, 2021 for fiscal year 2022 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 2022, the two year rate will be added for those cases terminated in fiscal year 2021 referenced in the previous year’s report, and the three year rate will be added for those cases terminated in fiscal year 2020 referenced in the report from two years ago. Although business returned to a more traditional cadence in fiscal year 2022, some impacts due to the COVID 19 pandemic may still be present.

## 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 2022. Next, general outcomes including pre-release recidivism, probation termination rates, and post-release recidivism will be provided. Post-release recidivism in year two and three following termination from probation is also provided for the previous 2 years' cohorts (i.e., fiscal year 2021 and 2020 terminations, respectively). 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 2022 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 2022 terminations.

## Results

### Cohort Descriptive Information

In fiscal year 2022, 35,663 unique individuals had a termination from probation (regular or intensive supervision). Of these, 34,058 were on probation for an adult case and 1,605 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 1,144 (3.4%) adults and 72 (4.5%) juveniles in the fiscal year 2022 termination cohort. The typical adult terminated from probation is a Caucasian male around 37 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 2022 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 73% 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 (22 total terminations) do not report gender as male or female. Additionally, the majority of adult and juveniles terminated from probation are identified as Caucasian (82.3% of adults and 68.6% of juveniles).<sup>3</sup> Table 3 provides additional information on race/ethnicity for individuals terminated from probation.

Table 2: Gender Distributions for Probationers Terminated in FY2022

	Female		Male		Not Specified		Total	
	N	%	N	%	N	%	N	%
<b>Adult</b>	9,226	27.1%	24,812	72.9%	20	0.06%	34,058	100%
<b>Juvenile</b>	323	20.1%	1,280	79.8%	2	0.12%	1,605	100%
<b>Total</b>	9,549	26.8%	26,092	73.2%	22	0.06%	35,663	100%

<sup>3</sup> Demographic information is received through electronic transfer or paper filings from Law Enforcement and/or the District Attorney. Judicial's case management system currently blends race and ethnicity fields.

Table 3: Race/Ethnicity for Probationers Terminated in FY2022

	Caucasian		African American		Hispanic		Asian/ Indigenous/Other		Total	
	N	%	N	%	N	%	N	%	N	%
<b>Adult</b>	28,036	82.3%	2,811	8.3%	2,128	6.2%	1,083	3.2%	34,058	100%
<b>Juvenile</b>	1,101	68.6%	253	15.8%	189	11.8%	62	3.9%	1,605	100%
<b>Total</b>	29,137	81.7%	3,064	8.6%	2,317	6.5%	1,145	3.2%	35,663	100%

The median age for adults terminated from regular probation in fiscal year 2022 was 35.2 years and for juveniles was 18.2 years. Individuals who participated in LSIP tended to be younger at termination (31.5 years) and individuals who participated in FOP and SOISP tended to be older at termination (37.1 years and 39.1 years, respectively). Juveniles on JISP tended to be slightly older at termination (18.9 years) compared to those on regular juvenile probation (18.2 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 FY2022

	N	Average	Median	Std. Deviation
<b>Regular Adult</b>	32,913	37.5	35.2	11.9
<b>Limit Setter Intensive Probation (LSIP)</b>	371	33.3	31.5	9.6
<b>Casework Control Intensive Probation (CCIP)</b>	442	37.4	35.8	9.9
<b>Female Offender Program (FOP)</b>	13	39.2	37.1	7.3
<b>Sex Offender Intensive Probation (SOISP)</b>	318	41.4	39.1	13.5
<b>Regular Juvenile</b>	1,534	18.1	18.2	2.1
<b>Juvenile Intensive Probation (JISP)</b>	72	18.6	18.9	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)<sup>4</sup> 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 (46.8%) of adults terminated in fiscal year 2022 are assessed as low risk at the start of probation, 26.6% are considered moderate risk, and 16.6% are high risk (see Table 5). For juveniles, 43.5% are classified as low risk, 27.8% as

<sup>4</sup> 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.

moderate risk, and 19.5% as high risk. For a portion of the terminated population (10% of adults and 9.2% of juveniles), risk level at the start of probation was not available in the data. Data on risk may be unavailable due to several factors. First, the individual may be placed 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 FY2022, FY2021, and FY2020

FY2022 Terminations										
	High		Moderate		Low		Missing		Total	
	N	%	N	%	N	%	N	%	N	%
<b>Adult</b>	5,669	16.6%	9,055	26.6%	15,929	46.8%	3,405	10.0%	34,058	100%
<b>Juvenile</b>	313	19.5%	446	27.8%	698	43.5%	148	9.2%	1,605	100%
<b>Total</b>	5,982	16.8%	9,501	26.6%	16,627	46.6%	3,553	10.0%	35,663	100%
FY2021 Terminations										
	High		Moderate		Low		Missing		Total	
	N	%	N	%	N	%	N	%	N	%
<b>Adult</b>	4,777	12.8%	8,746	23.4%	16,422	44.0%	7,364	19.7%	37,309	100%
<b>Juvenile</b>	368	17.0%	527	24.4%	998	46.1%	270	12.5%	2,163	100%
<b>Total</b>	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	%
<b>Adult</b>	6,396	16.0%	8,603	21.6%	20,312	51.0%	4,542	11.4%	39,853	100%
<b>Juvenile</b>	487	21.3%	578	25.3%	1,028	45.0%	189	8.3%	2,282	100%
<b>Total</b>	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 2022.

### Pre-Release Recidivism

Pre-release recidivism occurred in 13.9% of adult terminations and 19.9% of juvenile terminations in fiscal year 2022. Of note, pre-release recidivism did not automatically lead to an unsuccessful termination from probation—6.2% of adults and 11.1% 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 25.6% of adults and 32.6% of 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 FY2022 Terminations (Regular and Intensive Combined)



### Termination Rates

Across all probation programs, 65.2% of adults and 71.6% of juveniles successfully completed probation in fiscal year 2022. When individuals unsuccessfully terminated from probation the most common reason for adults was absconding (14%) and for juveniles was a new crime (11%). For adults the next most common reason was technical violations (11.7%) followed by a new criminal conviction (7.4%). For juveniles, the second most common reason for unsuccessful termination was technical violations (10.9%) followed by absconding (5.6%). 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 0.9% of juvenile terminations.

## Post-Release Recidivism

Overall post-release recidivism rates within the first year are below 11% for those who successfully complete probation—5.6% for adults and 10.8% 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 for adults are highest for individuals who were terminated from probation for new crimes at 20.9%. For juveniles, post-release recidivism rates are highest for those who terminated for technical violations at 20%.

Table 6: Probation Outcomes for FY2022, FY2021, and FY2020 Terminations (Regular and Intensive Combined)

	All FY2022 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year		% Terms with Post-release recidivism second year		% Terms with Post-release recidivism third year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
<b>Successful</b>	65.2%	71.6%	6.2%	11.1%	5.6%	10.8%	--	--	--	--
<b>Technical Violation</b>	11.7%	10.9%	25.6%	32.6%	19.8%	20.0%	--	--	--	--
<b>New Crime</b>	7.4%	11.0%	61.2%	64.4%	20.9%	18.6%	--	--	--	--
<b>Abscond</b>	14.0%	5.6%	15.8%	22.2%	12.2%	13.3%	--	--	--	--
<b>Neutral/ Other</b>	1.7%	0.9%	9.2%	0.0%	0.0%	0.0%	--	--	--	--
<b>Total</b>	100.0%	100.0%	13.9%	19.9%	9.2%	12.7%	--	--	--	--
	All FY2021 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year		% Terms with Post-release recidivism second year		% Terms with Post-release recidivism third year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
<b>Successful</b>	67.7%	74.5%	9.1%	12.1%	3.1%	6.0%	4.6%	8.3%	--	--
<b>Technical Violation</b>	8.7%	11.2%	35.5%	35.5%	13.1%	12.8%	10.1%	15.7%	--	--
<b>New Crime</b>	6.3%	9.0%	75.1%	72.2%	18.2%	19.6%	12.2%	13.9%	--	--
<b>Abscond</b>	15.6%	4.7%	21.7%	21.8%	9.6%	8.9%	7.6%	10.9%	--	--
<b>Neutral/ Other</b>	1.7%	0.7%	14.8%	26.7%	0.8%	0.0%	0.6%	0.0%	--	--
<b>Total</b>	100.0%	100.0%	17.6%	20.7%	5.9%	8.0%	5.9%	9.7%	--	--

	All FY2020 Terminations		% Terms with Pre-release recidivism		% Terms with Post-release recidivism first year		% Terms with Post-release recidivism second year		% Terms with Post-release recidivism third year	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
<b>Successful</b>	65.7%	72.5%	16.9%	20.3%	6.1%	9.2%	4.7%	7.6%	3.2%	5.2%
<b>Technical Violation</b>	13.0%	13.4%	46.6%	39.5%	17.4%	15.7%	14.1%	17.0%	6.4%	5.6%
<b>New Crime</b>	7.6%	9.4%	86.8%	85.2%	18.6%	21.8%	14.7%	14.8%	8.3%	6.5%
<b>Abscond</b>	12.3%	4.2%	23.1%	21.3%	6.5%	2.1%	5.6%	8.5%	4.1%	8.5%
<b>Neutral/ Other</b>	1.4%	0.5%	15.8%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	100.0%	100.0%	27.0%	29.5%	8.5%	10.9%	6.7%	9.6%	4.1%	5.5%

### 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 corrections 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, it is uncertain if pandemic related delays in court operations continued during part of fiscal year 2022. As a result, approximately half of all cases terminated from probation for technical violations, new crimes, or absconding did not have a new sentence entered. As expected, the rate of missing sentences was higher for probationers who were terminated for absconding (64.3% for adults and 66.7% for juveniles). When a new sentence was entered, adults were commonly sentenced to jail. For adults terminated for technical violations, 49.1% were sentenced to jail and for adults terminated for new crimes, 39.5% were sentenced to jail. Sentences to the Department of Corrections (DOC) occur around 7.4% of terminated adult probationers and are more likely for new crime (12.6%) than technical violations (7.3%). Juveniles are more likely to be sentenced to the Division of Youth Services (DYS) for new crime violations (17.5%) than for technical violations (16%). However, juveniles terminated for technical violations are more likely to be sentenced to detention than are juveniles terminated for new crimes (21.7% and 12.4%, respectively). Non-custodial sentences which include probation, community services, and fines, occur less frequently following unsuccessful termination from probation (3.4% of adult terminations and 6.6% of juvenile terminations). For adults, non-custodial sentences are more common for absconding (4.4%) or technical violations (2.9%) than for new crime (2.5%). However, for juveniles, non-custodial sentences are more common for new crime (8.5%) compared to technical violations (4.0%) or absconding (7.8%).

Table 7: Placement Following Negative Termination from Probation for FY2022 Terminations (Regular and Intensive combined)

FY2022											
	Negative Termination Type	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced	
		N	%	N	%	N	%	N	%	N	%
Adult	<b>Tech Viol</b>	293	7.3%	1,962	49.1%	8	0.2%	114	2.9%	1,619	40.5%
	<b>New Crime</b>	318	12.6%	993	39.5%	7	0.3%	62	2.5%	1,135	45.1%
	<b>Absconding</b>	225	4.7%	1,225	25.8%	37	0.8%	209	4.4%	3,059	64.3%
	<b>Total</b>	836	7.4%	4,180	37.1%	52	0.5%	385	3.4%	5,813	51.6%
Juvenile	<b>Tech Viol</b>	28	16.0%	38	21.7%	0	0.0%	7	4.0%	102	58.3%
	<b>New Crime</b>	31	17.5%	22	12.4%	0	0.0%	15	8.5%	109	61.6%
	<b>Absconding</b>	4	4.4%	19	21.1%	0	0.0%	7	7.8%	60	66.7%
	<b>Total</b>	63	14.3%	79	17.9%	0	0.0%	29	6.6%	271	61.3%

#### 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 9.2% of adults and 12.8% of juveniles. For adults, most instances of recidivism were sentenced to jail (41.5%) or were given a non-custodial sentence (39.7%). Around 6.5% received a sentence to DOC. For juveniles, 61.2% received a non-custodial sentence for a new conviction within one-year of termination, 11.2% were sentenced to DYS or DOC and 15.5% 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 FY2022 Terminations (Regular and Intensive Combined)

	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total Recid
	N	%	N	%	N	%	N	%	N	%	N
Adult	201	6.4%	1,305	41.5%	104	3.3%	1,249	39.7%	288	9.2%	3,147
Juvenile	23	11.2%	32	15.5%	2	1.0%	126	61.2%	23	11.2%	206

#### 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 2022. 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 2022, 27.2% of high risk, 17.6% of moderate risk, and 7.6% of low risk had pre-release recidivism events. For juveniles, 33.7% of high risk, 22.9% of moderate risk, and 11.8% of low risk probationers had pre-release recidivism.

Table 9: Pre-Release Recidivism by Risk Level at Start for FY2022, FY2021, and FY2020 Terminations (Regular and Intensive Combined)

FY2022							
		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Adult Regular Probation</b>	HIGH	1,373	27.2%	3,683	72.8%	5,056	100.0%
	MODERATE	1,538	17.6%	7,214	82.4%	8,752	100.0%
	LOW	1,201	7.6%	14,503	92.4%	15,704	100.0%
	Missing	393	11.6%	3,008	88.4%	3,401	100.0%
	Total	4,505	13.7%	28,408	86.3%	32,913	100.0%
<b>Juvenile Regular Probation</b>	HIGH	93	33.7%	183	66.3%	276	100.0%
	MODERATE	99	22.9%	333	77.1%	432	100.0%
	LOW	80	11.8%	600	88.2%	680	100.0%
	Missing	25	17.1%	121	82.9%	146	100.0%
	Total	297	19.4%	1,237	80.6%	1,534	100.0%
FY2021							
		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Adult Regular Probation</b>	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%
<b>Juvenile Regular Probation</b>	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%

FY2020							
		Pre-Release Recidivism		No Pre-Release Recidivism		Total	
		N	%	N	%	N	%
<b>Adult Regular Probation</b>	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%
<b>Juvenile Regular Probation</b>	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 FY2022. Successful terminations occur in 83.5% of low risk adult probationers, 59% of moderate risk, and 33.8% of high risk. Adults who are assessed as high risk have the highest rate of terminations for technical violations (26.9%) compared to moderate and low risk probationers (14.6% and 5%, respectively). Terminations for new crime is rare for low risk probationers, accounting for only 2.8% of their terminations. For moderate risk probationers, new crime accounts for 9.2% of terminations and for high risk the rate is 18.7%. Absconding is also associated with risk with 7.5% of low risk, 14.9% of moderate risk, and 18.1% of high risk adults terminated for absconding in fiscal year 2022. Similar trends are visible for juveniles terminated from probation in fiscal year 2022. For juveniles, 83.5% of low risk, 69.3% of moderate risk, and 55.3% of high risk probationers terminated successfully. Terminations due to technical violations accounted for 4.7% of low risk, 12.8% of moderate risk, and 19.2% of high risk terminations. Terminations for new crime occur for 6.3% of low risk juveniles, 12.3% of moderate risk juveniles, and 17.3% of high risk juveniles. Absconding rates were at 4.7% for low and moderate risk juveniles and 7.7% for high risk juveniles.

Table 10: Termination Rates by Risk Level at Probation Start for FY2022, FY2021, and FY2020 Terminations (Regular and Intensive Combined)

FY2022												
		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Adult</b>	HIGH	1,918	33.8%	1,526	26.9%	1,062	18.7%	1,026	18.1%	137	2.4%	5,669
	MOD	5,345	59.0%	1,321	14.6%	833	9.2%	1,348	14.9%	208	2.3%	9,055
	LOW	13,301	83.5%	798	5.0%	439	2.8%	1,199	7.5%	192	1.2%	15,929
	Missing	1,653	48.5%	351	10.3%	181	5.3%	1,182	34.7%	38	1.1%	3,405
	<b>Total</b>	<b>22,217</b>	<b>65.2%</b>	<b>3,996</b>	<b>11.7%</b>	<b>2,515</b>	<b>7.4%</b>	<b>4,755</b>	<b>14.0%</b>	<b>575</b>	<b>1.7%</b>	<b>34,058</b>
<b>Juvenile</b>	HIGH	173	55.3%	60	19.2%	54	17.3%	24	7.7%	2	0.6%	313
	MOD	309	69.3%	57	12.8%	55	12.3%	21	4.7%	4	0.9%	446
	LOW	583	83.5%	33	4.7%	44	6.3%	33	4.7%	5	0.7%	698
	Missing	84	56.8%	25	16.9%	24	16.2%	12	8.1%	3	2.0%	148
	<b>Total</b>	<b>1149</b>	<b>71.6%</b>	<b>175</b>	<b>10.9%</b>	<b>177</b>	<b>11.0%</b>	<b>90</b>	<b>5.6%</b>	<b>14</b>	<b>0.9%</b>	<b>1,605</b>
FY2021												
		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Adult</b>	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
	<b>Total</b>	<b>25,255</b>	<b>67.7%</b>	<b>3,255</b>	<b>8.7%</b>	<b>2,347</b>	<b>6.3%</b>	<b>5,809</b>	<b>15.6%</b>	<b>643</b>	<b>1.7%</b>	<b>37,309</b>
<b>Juvenile</b>	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
	<b>Total</b>	<b>1,611</b>	<b>74.5%</b>	<b>242</b>	<b>11.2%</b>	<b>194</b>	<b>9.0%</b>	<b>101</b>	<b>4.7%</b>	<b>15</b>	<b>0.7%</b>	<b>2,163</b>

FY2020												
		Successful		Tech Viol		New Crime		Abscond		Neutral		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Adult</b>	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
	<b>Total</b>	<b>26,147</b>	<b>65.7%</b>	<b>5,188</b>	<b>13.0%</b>	<b>3,039</b>	<b>7.6%</b>	<b>4,892</b>	<b>12.3%</b>	<b>560</b>	<b>1.4%</b>	<b>39,826</b>
<b>Juvenile</b>	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
	<b>Total</b>	<b>1,655</b>	<b>72.5%</b>	<b>305</b>	<b>13.4%</b>	<b>216</b>	<b>9.5%</b>	<b>94</b>	<b>4.1%</b>	<b>12</b>	<b>0.5%</b>	<b>2,282</b>

#### 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 (9.4% for technical violations and 15.1% for new crimes) compared to moderate risk (7.4% for technical violations and 12.6% for new crimes) or low risk (3.5% for technical violations and 8% for new crimes). It is important to note that around 40% of adults terminated for technical violations and 21% of adults terminated for new crimes had not been resentenced.

Table 11: Placements Following Negative Terminations for Adults by Risk Level for FY2022 Terminations

		DOC		Jail		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Risk	N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	HIGH	144	9.4%	728	47.7%	3	0.2%	29	1.9%	622	40.8%	1,526
	MOD	98	7.4%	671	50.8%	4	0.3%	48	3.6%	500	37.9%	1,321
	LOW	28	3.5%	402	50.4%	-	0.0%	32	4.0%	336	42.1%	798
	Missing	23	6.6%	161	45.9%	1	0.3%	5	1.4%	161	45.9%	351
	Total	293	7.3%	1,962	49.1%	8	0.2%	114	2.9%	1,619	40.5%	3,996
<b>New Crime</b>	HIGH	160	15.1%	413	38.9%	3	0.3%	24	2.3%	462	43.5%	1,062
	MOD	105	12.6%	343	41.2%	1	0.1%	21	2.5%	363	43.6%	833
	LOW	35	8.0%	169	38.5%	1	0.2%	14	3.2%	220	50.1%	439
	Missing	18	9.9%	68	37.6%	2	1.1%	3	1.7%	90	49.7%	181
	Total	318	12.6%	993	39.5%	7	0.3%	62	2.5%	521	20.7%	2,515
<b>Absc</b>	HIGH	56	5.5%	345	33.6%	3	0.3%	32	3.1%	590	57.5%	1,026
	MOD	60	4.5%	276	20.5%	3	0.2%	33	2.4%	976	72.4%	1,348
	LOW	17	1.4%	180	15.0%	-	0.0%	30	2.5%	972	81.1%	1,199
	Missing	92	7.8%	424	35.9%	31	2.6%	114	9.6%	521	44.1%	1,182
	Total	225	4.7%	1,225	25.8%	37	0.8%	209	4.4%	3,059	64.3%	4,755
<b>Total</b>	HIGH	360	10.0%	1,486	41.1%	9	0.2%	85	2.4%	1,674	46.3%	3,614
	MOD	263	7.5%	1,290	36.8%	8	0.2%	102	2.9%	1,839	52.5%	3,502
	LOW	80	3.3%	751	30.8%	1	0.0%	76	3.1%	1,528	62.7%	2,436
	Missing	133	7.8%	653	38.1%	34	2.0%	122	7.1%	772	45.0%	1,714
	Total	836	7.4%	4,180	37.1%	52	0.5%	385	3.4%	5,813	51.6%	11,266

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 is relatively small, which complicates comparisons of rates between termination types and risk levels. Generally, higher risk juveniles are more likely to be sentenced to DYS following unsuccessful termination from probation compared to lower risk juveniles.

Table 12: Placements Following Negative Terminations for Juveniles by Risk Level for FY2022 Terminations

	Risk	DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
		N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	HIGH	13	21.7%	9	15.0%	0	0.0%	2	3.3%	36	60.0%	60
	MOD	10	17.5%	12	21.1%	0	0.0%	2	3.5%	33	57.9%	57
	LOW	1	3.0%	10	30.3%	0	0.0%	3	9.1%	19	57.6%	33
	Missing	4	16.0%	7	28.0%	0	0.0%	0	0.0%	14	56.0%	25
	Total	28	16.0%	38	21.7%	0	0.0%	7	4.0%	102	58.3%	175
<b>New Crime</b>	HIGH	12	22.2%	6	11.1%	0	0.0%	5	9.3%	31	57.4%	54
	MOD	10	18.2%	7	12.7%	0	0.0%	7	12.7%	31	56.4%	55
	LOW	3	6.8%	6	13.6%	0	0.0%	3	6.8%	32	72.7%	44
	Missing	6	25.0%	3	12.5%	0	0.0%	0	0.0%	15	62.5%	24
	Total	31	17.5%	22	12.4%	0	0.0%	15	8.5%	109	61.6%	177
<b>Absc</b>	HIGH	3	12.5%	7	29.2%	0	0.0%	2	8.3%	12	50.0%	24
	MOD	0	0.0%	4	19.0%	0	0.0%	2	9.5%	15	71.4%	21
	LOW	0	0.0%	7	21.2%	0	0.0%	1	3.0%	25	75.8%	33
	Missing	1	8.3%	1	8.3%	0	0.0%	2	16.7%	8	66.7%	12
	Total	4	4.4%	19	21.1%	0	0.0%	7	7.8%	60	66.7%	90
<b>Total</b>	HIGH	28	20.3%	22	15.9%	0	0.0%	9	6.5%	79	57.2%	138
	MOD	20	15.0%	23	17.3%	0	0.0%	11	8.3%	79	59.4%	133
	LOW	4	3.6%	23	20.9%	0	0.0%	7	6.4%	76	69.1%	110
	Missing	11	18.0%	11	18.0%	0	0.0%	2	3.3%	37	60.7%	61
	Total	63	14.3%	79	17.9%	0	0.0%	29	6.6%	271	61.3%	442

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 2022 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 18% of high risk adult terminations, 9.7% of moderate risk terminations, and 5.1% of low risk terminations. Post-release recidivism occurred in 16.3% of high risk juvenile terminations, 14.6% of moderate risk juvenile terminations, and 10.9% of low risk juvenile terminations. First time recidivists in year two following termination from probation in the fiscal year 2021 cohort are also associated with risk and are similar to first time recidivism rates in year one following termination. First time recidivists in year three following termination from probation in the fiscal year 2020 cohort are associated with risk as well, though less strongly, and are generally lower than year 2 and year 1 recidivism rates. The decrease in the strength of the relationship between recidivism and risk three years after termination may be due to factors that could increase individuals' risk in the absence of supervision activities.

Table 13: First Post-Release Recidivism by Risk Level at Probation Start for FY2022, FY2021, and FY2020 Terminations (Regular and Intensive Combined)

FY2022							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
<b>Adult Probation</b>	HIGH	1,018	18.0%	--	--	--	--
	MOD	875	9.7%	--	--	--	--
	LOW	809	5.1%	--	--	--	--
	Missing	431	12.7%	--	--	--	--
	Total	3,133	9.2%	--	--	--	--
<b>Juvenile Probation</b>	HIGH	51	16.3%	--	--	--	--
	MOD	65	14.6%	--	--	--	--
	LOW	76	10.9%	--	--	--	--
	Missing	12	8.1%	--	--	--	--
	Total	204	12.7%	--	--	--	--
FY2021							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
<b>Adult Probation</b>	HIGH	593	12.4%	461	9.7%	--	--
	MODERATE	557	6.4%	643	7.4%	--	--
	LOW	444	2.7%	676	4.1%	--	--
	Missing	602	8.2%	437	5.9%	--	--
	Total	2,196	5.9%	2,217	5.9%	--	--
<b>Juvenile Probation</b>	HIGH	49	13.3%	49	13.3%	--	--
	MODERATE	52	9.9%	68	12.9%	--	--
	LOW	54	5.4%	77	7.7%	--	--
	Missing	19	7.0%	16	5.9%	--	--
	Total	174	8.0%	210	9.7%	--	--

FY2020							
		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%	430	6.7%
	MOD	1,037	10.7%	798	8.2%	465	4.8%
	LOW	1,006	5.2%	788	4.1%	570	3.0%
	Missing	317	7.0%	275	6.1%	151	3.3%
	<b>Total</b>	<b>3,380</b>	<b>8.5%</b>	<b>2,685</b>	<b>6.7%</b>	<b>1,616</b>	<b>4.1%</b>
Juvenile Probation	HIGH	57	14.6%	63	16.1%	27	6.9%
	MOD	87	14.7%	65	11.0%	37	6.3%
	LOW	87	7.9%	73	6.6%	55	5.0%
	Missing	18	9.3%	17	8.8%	6	3.1%
	<b>Total</b>	<b>249</b>	<b>10.9%</b>	<b>218</b>	<b>9.6%</b>	<b>125</b>	<b>5.5%</b>

#### 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 9.2% of adults and 11.2% of 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 49.9% of high risk, 39.2% of moderate risk and 30.9% of low risk adults. Sentences to DOC occurred in 10% of post-release recidivism for high risk, 4% of post-release recidivism for moderate risk, and only 1.8% 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, with 50% of high risk, 69.2% of moderate risk, and 61% of low risk juveniles being sentenced to a non-custodial sentence. Twenty-five percent (25%) of high risk juveniles were sentenced to DYS or DOC following post-release recidivism. Sentences to DYS and DOC were less frequent for moderate (4.6%) and low (7.8%) risk juveniles.

Table 14: Placements Following Post-Release at Year One Recidivism by Risk Level for FY2022 Terminations

FY2022												
		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
Risk		N	%	N	%	N	%	N	%	N	%	N
Adult	HIGH	102	10.0%	510	49.9%	45	4.4%	292	28.5%	74	7.2%	1,023
	MOD	35	4.0%	345	39.2%	24	2.7%	397	45.1%	80	9.1%	881
	LOW	15	1.8%	251	30.9%	12	1.5%	423	52.1%	111	13.7%	812
	Missing	49	11.4%	199	46.2%	23	5.3%	137	31.8%	23	5.3%	431
	<b>Total</b>	<b>201</b>	<b>6.4%</b>	<b>1,305</b>	<b>41.5%</b>	<b>104</b>	<b>3.3%</b>	<b>1,249</b>	<b>39.7%</b>	<b>288</b>	<b>9.2%</b>	<b>3,147</b>
Juvenile	HIGH	13	25.0%	9	17.3%	1	1.9%	26	50.0%	3	5.8%	52
	MOD	3	4.6%	8	12.3%	1	1.5%	45	69.2%	8	12.3%	65
	LOW	6	7.8%	13	16.9%	0	0.0%	47	61.0%	11	14.3%	77
	Missing	1	8.3%	2	16.7%	0	0.0%	8	66.7%	1	8.3%	12
	<b>Total</b>	<b>23</b>	<b>11.2%</b>	<b>32</b>	<b>15.5%</b>	<b>2</b>	<b>1.0%</b>	<b>126</b>	<b>61.2%</b>	<b>23</b>	<b>11.2%</b>	<b>206</b>

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, though low numbers for juveniles with a recidivism event one year post-termination from probation cause the incarceration rate for low risk juveniles to appear higher than may be expected.

### 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 similar to the historical Female Offender Program (FOP) but is not limited to females. The FOP program has been phased out of use and most probationers participating in FOP were transitioned to CCIP. The fiscal year 2022 termination cohort still includes a very small number of people who participated 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 96.6% of adult terminations and 95.6% of juvenile terminations in fiscal year 2022. Table 15 presents pre-release recidivism rates for regular adult and regular juvenile probationers terminated in fiscal year 2022. Just over 13% of adults and 19% of juveniles in the fiscal year 2022 cohort had pre-release recidivism.

Table 15: Pre-Release Recidivism for Regular Adult and Juvenile Probationers Terminated in FY2022, FY2021 and FY2020

<b>FY2022</b>						
	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
<b>Regular Adult Probation</b>	4,505	13.7%	28,408	86.3%	32,913	100%
<b>Regular Juvenile Probation</b>	297	19.4%	1,237	80.6%	1,534	100%
<b>FY2021</b>						
	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
<b>Regular Adult Probation</b>	6,132	17.1%	29,767	82.9%	35,899	100%
<b>Regular Juvenile Probation</b>	389	19.0%	1,655	81.0%	2,044	100%

FY2020						
	Pre-release Recidivism		No Pre-release Recidivism		Total	
	N	%	N	%	N	%
<b>Regular Adult Probation</b>	9,819	25.7%	28,442	74.3%	38,261	100%
<b>Regular Juvenile Probation</b>	537	25.5%	1,569	74.5%	2,106	100%

Most individuals on regular probation terminate successfully. As demonstrated in

Table 16, 65.8% of regular adult probationers and 72.0% of regular juvenile probationers complete probation successfully. Terminations for technical violations occur for 11.4% of adults and 11.0% of juveniles. New crimes represent 7.2% of adult and 10.6% of juvenile terminations. Adults have a much higher rate of terminations for absconding (13.9%) compared to juveniles (5.5%).

Table 16: Termination Type for Regular Adult and Juvenile Probationers Terminated in FY2022, FY2021, and FY2020

FY2022												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Regular Adult</b>	21,653	65.8%	3,759	11.4%	2,376	7.2%	4,587	13.9%	538	1.6%	32,913	100%
<b>Regular Juvenile</b>	1,105	72.0%	168	11.0%	163	10.6%	85	5.5%	13	0.8%	1,534	100%
FY2021												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Regular Adult</b>	24,529	68.3%	3,008	8.4%	2,202	6.1%	5,571	15.5%	589	1.6%	35,899	100%
<b>Regular Juvenile</b>	1,542	75.4%	225	11.0%	168	8.2%	96	4.7%	13	0.6%	2,044	100%
FY2020												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Regular Adult</b>	25,407	66.4%	4,811	12.6%	2,810	7.3%	4,702	12.3%	551	1.4%	38,261	100%
<b>Regular Juvenile</b>	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—49.7% for technical violations and 40.1% for new crimes. The majority (64.3%) of regular adult terminations for absconding had not been resentenced. Similarly for juvenile probationers, the most common type of sentence for technical violations is also jail or detention at 21.4%, though new crimes are more often sentenced to DYS at 17.8%. Juveniles were sentenced to DYS in 15.5% of terminations for technical violations and sentenced to jail or detention for 12.3% of terminations for new crime. As with adults, 67.1% 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

FY2022												
		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Term Type	N	%	N	%	N	%	N	%	N	%	N
<b>Regular Adult</b>	Tech Viol	244	6.5%	1,870	49.7%	7	0.2%	110	2.9%	1,528	40.6%	3,759
	New Crime	272	11.4%	953	40.1%	7	0.3%	61	2.6%	1,083	45.6%	2,376
	Abscond	215	4.7%	1,185	25.8%	37	0.8%	202	4.4%	2,948	64.3%	4,587
	Total	731	6.8%	4,008	37.4%	51	0.5%	373	3.5%	5,559	51.8%	10,722
<b>Regular Juvenile</b>	Tech Viol	26	15.5%	36	21.4%	0	0.0%	7	4.2%	99	58.9%	168
	New Crime	29	17.8%	20	12.3%	0	0.0%	14	8.6%	100	61.3%	163
	Abscond	3	3.5%	18	21.2%	0	0.0%	7	8.2%	57	67.1%	85
	Total	58	13.9%	74	17.8%	0	0.0%	28	6.7%	256	61.5%	416

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 5.5% for adults and 10.7% for juveniles. Of those who terminated negatively from probation for technical violations, 19.9% of adults and 20.8% of 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 for adults at 21% and the second highest for juveniles at 19%. For the cohort completing probation in fiscal year 2021 the likelihood of having a first-time recidivism event in year two is slightly higher than the likelihood in year one. For adults 5.9% of all terminations had their first recidivism event in the second year following release from probation. Only 4.5% of adult probationers who terminated successfully recidivated in year two. For juveniles, 9.4% recidivated for the first time in year two. For the cohort completing probation in fiscal year 2020, the likelihood of having a first-time recidivism event in year three is lower than the likelihood in year 2. For adults, 4% of terminations had their first recidivism event in the third year following probation termination. Only 3.1% of adults who successfully completed probation recidivated in year 3. For juveniles, 5.5% recidivated for the first time in year 3.

Table 18: Post-Release Recidivism Rates for Regular Adult and Juvenile Probationers Terminated in FY2022, FY2021, and FY2020

FY2022							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
<b>Regular Adult</b>	Successful	1,195	5.5%	--	--	--	--
	Tech Viol	749	19.9%	--	--	--	--
	New Crime	498	21.0%	--	--	--	--
	Abscond	565	12.3%	--	--	--	--
	Neutral	-	0.0%	--	--	--	--
	Total	3,007	9.1%	--	--	--	--
<b>Regular Juvenile</b>	Successful	118	10.7%	--	--	--	--
	Tech Viol	35	20.8%	--	--	--	--
	New Crime	31	19.0%	--	--	--	--
	Abscond	11	12.9%	--	--	--	--
	Neutral	-	0.0%	--	--	--	--
	Total	195	12.7%	--	--	--	--

FY2021							
		Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
		N	%	N	%	N	%
Regular Adult	Successful	737	3.0%	1,103	4.5%	--	--
	Tech Viol	389	12.9%	308	10.2%	--	--
	New Crime	407	18.5%	275	12.5%	--	--
	Abscond	535	9.6%	420	7.5%	--	--
	Neutral	5	0.8%	4	0.7%	--	--
	Total	2,073	5.8%	2,110	5.9%	--	--
Regular Juvenile	Successful	89	5.8%	125	8.1%	--	--
	Tech Viol	29	12.9%	31	13.8%	--	--
	New Crime	35	20.8%	25	14.9%	--	--
	Abscond	8	8.3%	11	11.5%	--	--
	Neutral	0	0.0%	-	0.0%	--	--
	Total	161	7.9%	192	9.4%	--	--
FY2020							
		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%	800	3.1%
	Tech Viol	857	17.8%	661	13.7%	305	6.3%
	New Crime	520	18.5%	414	14.7%	237	8.4%
	Abscond	293	6.2%	260	5.5%	188	4.0%
	Neutral	0	0.0%	0	0.0%	0	0.0%
	Total	3,203	8.4%	2,530	6.6%	1,530	4.0%
Regular Juvenile	Successful	139	8.9%	116	7.4%	83	5.3%
	Tech Viol	47	17.3%	45	16.6%	17	6.3%
	New Crime	41	23.6%	24	13.8%	8	4.6%
	Abscond	2	2.4%	8	9.5%	7	8.3%
	Neutral	0	0.0%	0	0.0%	0	0.0%
	Total	229	10.9%	193	9.2%	115	5.5%

Placements following post-release recidivism within one-year of probation termination in fiscal year 2022 for regular probationers by termination type are presented in Table 19. For regular adults, the most common sentence for post-release recidivism was jail, followed closely by non-custodial sentences. Just over 40% 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 (56.3%) to receive a non-custodial, followed by a jail sentence (28%), then DOC and community corrections (both 1.3%). Of the adults supervised under regular probation programs terminated for technical violations with post-release recidivism, 52.5% were sentenced to jail, 30.8% to a non-custodial sentence, 5.7% to DOC, and 3.4% to community corrections. Adults who terminated from probation for the commission of a new crime and had post-release recidivism were most likely to receive a jail sentence (52.8%), followed by a non-custodial sentence (24.3%), DOC (11.2%), and community corrections (4.4%).

Table 19: Placements Following One-Year Post-Release Recidivism for FY2022 Regular Probation Terminations

FY2022												
		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Term Type	N	%	N	%	N	%	N	%	N	%	N
<b>Regular Adult</b>	Successful	15	1.3%	336	28.0%	15	1.3%	674	56.3%	158	13.2%	1,198
	Tech Viol	43	5.7%	396	52.5%	26	3.4%	232	30.8%	57	7.6%	754
	New Crime	56	11.2%	265	52.8%	22	4.4%	122	24.3%	37	7.4%	502
	Abscond	74	13.1%	248	43.7%	36	6.3%	177	31.2%	32	5.6%	567
	Total	188	6.2%	1,245	41.2%	99	3.3%	1,205	39.9%	284	9.4%	3,021
<b>Regular Juvenile</b>	Successful	3	2.5%	14	11.8%	1	0.8%	85	71.4%	16	13.4%	119
	Tech Viol	4	11.4%	6	17.1%	0	0.0%	22	62.9%	3	8.6%	35
	New Crime	11	34.4%	8	25.0%	0	0.0%	10	31.3%	3	9.4%	32
	Abscond	2	18.2%	3	27.3%	1	9.1%	5	45.5%	0	0.0%	11
	Total	20	10.2%	31	15.7%	2	1.0%	122	61.9%	22	11.2%	197

In FY2022, for juveniles with post-release recidivism, the most common sentence was non-custodial. Just over 70% of juvenile probationers who successfully completed regular probation supervision programs and had post-release recidivism were given a non-custodial sentence, as were 62.9% of juveniles terminated for technical violations. Juveniles who were terminated from probation in FY2022 for a new crime and who had post-release recidivism were more likely to be sentenced to DOC or DYS (34.4%) compared to any other sentence type, followed by a non-custodial sentence (31.3%).

#### Intensive Probation<sup>5</sup>

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 2022 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 rates for adult intensive programs are highest for FOP at 38.5%, though only 13 individuals fell into this category in fiscal year 2022. LSIP was the next highest at 25.9%, followed by CCIP at 21.9%, and SOISP at 11%. Intensive juvenile probation has a pre-release recidivism rate of 29.2%. Pre-release recidivism rates for all intensive programs decreased from fiscal year 2021.

<sup>5</sup> 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.

Table 20: Pre-Release Recidivism for Intensive Adult and Juvenile Probationers Terminated in FY2022, FY2021, and FY2020

<b>FY2022</b>						
	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	96	25.9%	275	74.1%	371	100.0%
<b>Casework Control Intensive Probation (CCIP)</b>	97	21.9%	345	78.1%	442	100.0%
<b>Female Offender Program (FOP)</b>	5	38.5%	8	61.5%	13	100.0%
<b>Sex Offender Intensive Probation (SOISP)</b>	35	11.0%	283	89.0%	318	100.0%
<b>Juvenile Intensive Probation (JISP)</b>	21	29.2%	51	70.8%	72	100.0%
<b>FY2021</b>						
	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	205	36.5%	357	63.5%	562	100%
<b>Casework Control Intensive Probation (CCIP)</b>	173	34.0%	336	66.0%	509	100%
<b>Female Offender Program (FOP)</b>	31	42.5%	42	57.5%	73	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	35	13.3%	229	86.7%	264	100%
<b>Juvenile Intensive Probation (JISP)</b>	58	47.9%	63	52.1%	121	100%
<b>FY2020</b>						
	Pre-Release Recidivism		No Pre-Release Recidivism		Total	
	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	336	55.4%	271	44.6%	607	100%
<b>Casework Control Intensive Probation (CCIP)</b>	141	47.6%	155	52.4%	296	100%
<b>Female Offender Program (FOP)</b>	151	54.3%	127	45.7%	278	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	81	21.1%	302	78.9%	383	100%
<b>Juvenile Intensive Probation (JISP)</b>	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 21 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 FY2022, 48% of LSIP participants were successful, 18.1% were terminated for technical violations, 13.5% for new crimes, and 18.3% for absconding. For CCIP program participants, 39.8% terminated successfully, 25.3% for technical violations, 15.2% for new crimes, and 17.4% for absconding. FOP participants had a success rate of 61.5%. Terminations for technical violations represent 23.1% of all FOP terminations, followed by 7.7% for both absconding and new crime. SOISP had the highest success rate at 63.2%. It also has lowest rates of terminations for technical violations (17%), new crime, and absconding (both 6.9%).

Juveniles who participated in JISP successfully terminated probation at a rate of 62.5%. Just under twenty percent (18.1%) were terminated for new crime and 11.1% for technical violations. As with regular juveniles, JISP participants had lower rates of absconding (6.9%) compared to many of their adult counterparts.

Table 21: FY2022, FY2021, and FY2020 Probation Terminations for Intensive Programs

FY2022												
	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
Program	N	%	N	%	N	%	N	%	N	%	N	%
Limit Setter Intensive Probation (LSIP)	178	48.0%	67	18.1%	50	13.5%	68	18.3%	8	2.2%	371	100%
Casework Control Intensive Probation (CCIP)	176	39.8%	112	25.3%	67	15.2%	77	17.4%	10	2.3%	442	100%
Female Offender Program (FOP)	8	61.5%	3	23.1%	1	7.7%	1	7.7%	0	0.0%	13	100%
Sex Offender Intensive Probation (SOISP)	201	63.2%	54	17.0%	22	6.9%	22	6.9%	19	6.0%	318	100%
Juvenile Intensive Probation (JISP)	45	62.5%	8	11.1%	13	18.1%	5	6.9%	1	1.4%	72	100%
FY2021												
	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	100%

FY2020												
Program	Successful		Tech Viol		New Crime		Abscond		Neutral		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	272	44.8%	148	24.4%	106	17.5%	77	12.7%	4	0.7%	607	100%
<b>Casework Control Intensive Probation (CCIP)</b>	102	34.5%	80	27.0%	57	19.3%	52	17.6%	5	1.7%	296	100%
<b>Female Offender Program (FOP)</b>	124	44.6%	73	26.3%	40	14.4%	40	14.4%	1	0.4%	278	100%
<b>Sex Offender Intensive Probation (SOISP)</b>	241	62.9%	75	19.6%	28	7.3%	20	5.2%	19	5.0%	383	100%
<b>Juvenile Intensive Probation (JISP)</b>	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)—43.3% for LSIP, 50.9% for CCIP, and 33.3% for FOP. The same is true for participants in LSIP when terminated for new crimes, although the majority of terminations for new crimes for LSIP participants (40%) had not yet been sentenced. Negative terminations from SOISP are much more likely to receive a sentence to DOC (64.8% for technical violations and 68.2% for new crime), and less likely to receive a jail sentence (7.4% 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 equally likely to receive a sentence to DYS or detention for any negative termination, although as with adult intensive programs many of these juveniles had not yet been sentenced (57.7%). Non-custodial sentences have increased minimally for the terminations in fiscal year 2022 compared fiscal year 2021.

Table 22: FY2022 Placement Following Negative Termination from Intensive Programs

		DOC/DYS		Jail/ Detention		Community Corrections		Non-custodial Sentence		Not yet sentenced		Total
	Prog	N	%	N	%	N	%	N	%	N	%	N
<b>Tech Viols</b>	LSIP	5	7.5%	29	43.3%	1	1.5%	1	1.5%	31	46.3%	67
	CCIP	9	8.0%	57	50.9%	0	0.0%	3	2.7%	43	38.4%	112
	FOP	0	0.0%	1	33.3%	0	0.0%	0	0.0%	2	66.7%	3
	SOISP	35	64.8%	4	7.4%	0	0.0%	0	0.0%	15	27.8%	54
	JISP	2	25.0%	3	37.5%	0	0.0%	0	0.0%	3	37.5%	8
<b>New Crime</b>	LSIP	15	30.0%	15	30.0%	0	0.0%	0	0.0%	20	40.0%	50
	CCIP	16	23.9%	26	38.8%	0	0.0%	1	1.5%	24	35.8%	67
	FOP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	1
	SOISP	15	68.2%	0	0.0%	0	0.0%	0	0.0%	7	31.8%	22
	JISP	2	15.4%	1	7.7%	0	0.0%	1	7.7%	9	69.2%	13
<b>Absc</b>	LSIP	4	5.9%	21	30.9%	0	0.0%	3	4.4%	40	58.8%	68
	CCIP	5	6.5%	17	22.1%	0	0.0%	3	3.9%	52	67.5%	77
	FOP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	1
	SOISP	1	4.5%	2	9.1%	0	0.0%	1	4.5%	18	81.8%	22
	JISP	1	20.0%	1	20.0%	0	0.0%	0	0.0%	3	60.0%	5
<b>Total</b>	LSIP	24	13.0%	65	35.1%	1	0.5%	4	2.2%	91	49.2%	185
	CCIP	30	11.7%	100	39.1%	0	0.0%	7	2.7%	119	46.5%	256
	FOP	0	0.0%	1	20.0%	0	0.0%	0	0.0%	4	80.0%	5
	SOISP	51	52.0%	6	6.1%	0	0.0%	1	1.0%	40	40.8%	98
	JISP	5	19.2%	5	19.2%	0	0.0%	1	3.8%	15	57.7%	26

One-year post-release recidivism rates are presented in Table 23. Other than FOP, which is a very small group, individuals who participated in CCIP had the highest post-release recidivism rate of all adult intensive programs. The recidivism rate for FOP was 15.4%, followed by CCIP at 15.2%, and LSIP at 13.7%. Recidivism rates in all programs are generally low for those who successfully complete probation (10.1% for LSIP, 10.2% for CCIP, and 12.5% for FOP). SOISP had a very low post-release recidivism rate of 1.9%. 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 FY2022 Terminations

		Post-Release Recidivism FY2022 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	18	10.1%	--	--	--	--
	Tech Viol	15	22.4%	--	--	--	--
	New Crime	8	16.0%	--	--	--	--
	Abscond	10	14.7%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	51	13.7%	--	--	--	--
Casework Control Intensive Probation (CCIP)	Successful	18	10.2%	--	--	--	--
	Tech Viol	25	22.3%	--	--	--	--
	New Crime	17	25.4%	--	--	--	--
	Abscond	7	9.1%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	67	15.2%	--	--	--	--
Female Offender Program (FOP)	Successful	1	12.5%	--	--	--	--
	Tech Viol	0	0.0%	--	--	--	--
	New Crime	1	100.0%	--	--	--	--
	Abscond	0	0.0%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	2	15.4%	--	--	--	--
Sex Offender Intensive Probation (SOISP)	Successful	4	2.0%	--	--	--	--
	Tech Viol	1	1.9%	--	--	--	--
	New Crime	1	4.5%	--	--	--	--
	Abscond	0	0.0%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	6	1.9%	--	--	--	--
Juvenile Intensive Probation (JISP)	Successful	6	13.3%	--	--	--	--
	Tech Viol	0	0.0%	--	--	--	--
	New Crime	2	15.4%	--	--	--	--
	Abscond	1	20.0%	--	--	--	--
	Neutral	0	0.0%	--	--	--	--
	Total	9	12.5%	--	--	--	--

Table 24: Intensive Programs Post-Release Recidivism Rates for FY2021 and FY2020 Terminations

	Post-Release Recidivism FY2021 Terminations					
	Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
	N	%	N	%	N	%
Intensive Program						
Limit Setter Intensive Probation (LSIP)	56	10.0%	61	10.9%	--	--
Casework Control Intensive Probation (CCIP)	55	10.8%	33	6.5%	--	--
Female Offender Program (FOP)	6	8.2%	7	9.6%	--	--
Sex Offender Intensive Probation (SOISP)	7	2.7%	7	2.7%	--	--
Juvenile Intensive Probation (JISP)	12	9.9%	17	14.0%	--	--
	Post-Release Recidivism FY2020 Terminations					
	Post-Release Recidivism (Year 1)		Post-Release Recidivism (Year 2)		Post-Release Recidivism (Year 3)	
	N	%	N	%	N	%
Intensive Program						
Limit Setter Intensive Probation (LSIP)	83	14.9%	77	12.7%	42	6.9%
Casework Control Intensive Probation (CCIP)	52	14.6%	31	10.5%	18	6.1%
Female Offender Program (FOP)	31	11.2%	27	9.7%	15	5.4%
Sex Offender Intensive Probation (SOISP)	12	2.9%	19	5.0%	10	2.6%
Juvenile Intensive Probation (JISP)	19	13.2%	26	14.7%	11	6.2%

Similar to individuals terminated from regular probation in fiscal year 2021, individuals who participated in an intensive program had higher first time recidivism rates in year two compared to year one except for CCIP, which had a lower post-release recidivism rate in year 2. First time post-release recidivism in year three for individuals terminated in fiscal year 2020 who participated in intensive programs decreased quite a bit for all programs compared to the year two rate.

As Table 25 demonstrates, adult intensive program participants who have post-release recidivism are commonly sentenced to jail or non-custodial sentences. 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 adults are sentenced to DOC following post-release recidivism from an intensive probation program, with those who participated in SOISP having the highest rate at 16.7%. For juveniles who recidivate following participation in JISP, they are most likely to receive a DOC/DYS or a non-custodial sentence.

Table 25: Placements Following Year One Post-Release Recidivism for Intensive Program Terminations in FY2022

FY2022												
Program	DOC/DYS		Jail/ Detention		Community Corrections		Non- Custodial Sentence		Not yet sentenced		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
<b>Limit Setter Intensive Probation (LSIP)</b>	5	9.8%	24	47.1%	2	3.9%	17	33.3%	3	5.9%	51	100.0%
<b>Casework Control Intensive Probation (CCIP)</b>	7	10.4%	32	47.8%	3	4.5%	25	37.3%	0	0.0%	67	100.0%
<b>Female Offender Program (FOP)</b>	0	0.0%	2	100.0%	0	0.0%	0	0.0%	0	0.0%	2	100.0%
<b>Sex Offender Intensive Probation (SOISP)</b>	1	16.7%	2	33.3%	0	0.0%	2	33.3%	1	16.7%	6	100.0%
<b>Juvenile Intensive Probation (JISP)</b>	3	33.3%	1	11.1%	0	0.0%	4	44.4%	1	11.1%	9	100.0%

Individuals who terminated from probation in fiscal year 2022 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 16.49 months and for juveniles is 12.98. Adults who successfully completed probation in fiscal year 2022 had a median length of stay of 17.35 months. Terminations for new crimes occurred around 16.95 months and for technical violations at around 13.86 months. The median length of stay prior to termination for absconding is 15.90 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 (12.25 months) compared to those terminated for technical violations (14.95 months), new crimes (16.49 months), or absconding (19.01 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 2022 termination cohort, the median length of stay for adults and juveniles more closely resemble the length of stay in the fiscal year 2020 termination cohort than the 2021 cohort. This may indicate that court operations returned to a more normalized cadence in fiscal year 2022 following the impacts of the COVID-19 pandemic. See Table 26.

Table 26: Median Length of Stay (in months) for FY2022, FY2021, and FY2020 Terminations

FY2022						
	Successful	Technical Violations	New Crime	Absconding	Neutral	Total
Adult	17.35	13.86	16.95	15.90	13.31	16.49
Juvenile	12.25	14.95	16.49	19.01	9.72	12.98
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	14.00
FY2020						
	Successful	Technical Violations	New Crime	Absconding	Neutral	Total
Adult	18.04	15.75	16.59	16.3	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 in the fiscal year 2022 termination cohort had a longer median length of stay. For adults the median length of stay for a probationer with no pre-release recidivism was 15.08 months and for an adult who had pre-release recidivism the length of stay was 23.49 months (over 8 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 12.09 months and for a juvenile with pre-release recidivism was 21.42 months.

Table 27: Length of Stay for Adult and Juvenile Probationers

FY2022					
	Pre-Release Recidivism	N	Median	Mean	Std. Dev.
<b>Adult</b>	No	29,321	15.08	18.32	14.34
	Yes	4,737	23.49	26.48	17.54
	Total	34,058	16.49	19.45	15.10
<b>Juvenile</b>	No	1,286	12.09	14.82	9.93
	Yes	319	21.42	23.46	12.57
	Total	1,605	12.98	16.53	11.05

<b>FY2021</b>					
	Pre-Release Recidivism	N	Median	Mean	Std. Dev.
<b>Adult</b>	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
<b>Juvenile</b>	No	1,716	12.35	14.96	9.37
	Yes	447	21.39	24.4	14.29
	Total	2,163	14.00	16.91	11.24
<b>FY2020</b>					
	Pre-Release Recidivism	N	Median	Mean	Std. Dev.
<b>Adult</b>	No	29,298	16.05	19.26	14.07
	Yes	10,528	23.23	26.31	17.5
	Total	39,826	17.94	21.12	15.37
<b>Juvenile</b>	No	1,647	12.03	14.22	8.48
	Yes	635	20.07	22.12	12.5
	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 17.05 months. For intensive programs the length of stay for successful probationers ranges from 23.26 months in CCIP to 55.59 months in SOISP, excluding the small number of individuals in FOP with a median of 57.74 months. 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: FY2022 Length of Stay for Adults by Probation Program<sup>6</sup>

Program	Termination Type	Median	Mean	Std. Deviation
<b>Regular Adult Probation</b>	Successful	17.05	19.58	13.79
	Technical Violation	13.73	16.69	15.80
	New Crime	16.90	18.77	14.37
	Abscond	15.84	18.82	14.63
	Neutral	13.11	19.15	20.28
	Total	16.20	19.08	14.35
<b>Limit Setter Intensive Probation (LSIP)</b>	Successful	24.02	28.18	21.84
	Technical Violation	14.72	17.38	13.26
	New Crime	24.38	23.05	15.47
	Abscond	22.75	25.64	17.49
	Neutral	17.95	20.20	10.02
	Total	23.80	24.90	19.11
<b>Casework Control Intensive Probation (CCIP)</b>	Successful	23.26	21.47	9.80
	Technical Violation	14.55	16.12	11.56
	New Crime	12.32	14.36	11.92
	Abscond	17.71	18.66	9.27
	Neutral	14.92	15.00	11.72
	Total	17.77	18.40	10.88
<b>Female Offender Program (FOP)</b>	Successful	57.74	53.41	21.53
	Technical Violation	38.83	32.33	29.62
	New Crime	53.98	53.98	0.00
	Abscond	34.69	34.69	0.00
	Neutral	N/A	N/A	N/A
	Total	53.98	47.15	22.68
<b>Sex Offender Intensive Probation (SOISP)</b>	Successful	55.59	62.21	34.62
	Technical Violation	26.76	33.96	28.34
	New Crime	25.61	37.71	34.62
	Abscond	21.01	25.19	21.73
	Neutral	11.93	45.01	52.10
	Total	47.49	52.13	36.66

For juveniles terminated following regular probation, the median length of stay was 12.80 months, and for those who participated in JISP the median length of stay was 19.25 months (see Table 29). Juveniles who terminated successfully from regular probation (excluding neutral terminations) had the shortest length of stay of 12.19 months, while JISP participants who terminated for absconding had the longest length of stay of 29.44 months. It is worth noting that juvenile programs in general have relatively low populations relative to adult programs. This is particularly true of JISP (see Table 21 for detailed numbers), so interpretation of variations in length of stay for these populations should be made with caution.

<sup>6</sup> An entry of N/A indicates no terminations of that type for the given program in the year. A standard deviation of 0 indicates that only one termination of that type occurred in the year.

Table 29: FY2022 Length of Stay for Juveniles by Probation Programs

Program	Termination Type	Median	Mean	Std. Deviation
<b>Regular Juvenile Probation</b>	Successful	12.19	15.78	10.27
	Technical Violation	14.93	17.41	13.67
	New Crime	15.80	17.72	12.69
	Abscond	18.20	18.99	9.75
	Neutral	9.33	12.38	9.14
	Total	12.80	16.31	10.97
<b>Juvenile Intensive Probation (JISP)</b>	Successful	17.95	19.89	12.26
	Technical Violation	22.41	22.16	10.62
	New Crime	17.84	20.75	10.52
	Abscond	29.44	33.47	10.28
	Neutral	27.89	27.89	0.00
	Total	19.25	21.36	11.90

### Future Studies

The new and modernized recidivism study is a work in progress, with this iteration marking the first year in which year three recidivism numbers are reported. 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 as they become feasible. 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 2022; the year one and year two recidivism rates for the fiscal year 2021 cohort; and the year one, year two, and year three recidivism rates for the fiscal year 2020 cohort.

Most probationers successfully complete probation in around 16.5 months for adults and 13 months for juveniles and remain crime free following release. Pre-release recidivism was not uncommon, but has reduced from the previous fiscal year (13.9% of adults and 19.9% of juveniles), and both adults and juveniles are likely to successfully complete probation supervision (65.2% and 71.6%, respectively). Successful terminations are more common in lower risk probationers (83.5% for adults and juveniles) compared to higher risk probationers (33.8% for adults and 55.3% 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 2022 occurred in 8.4% of adults and 11.4% 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 two years. For probationers terminated in fiscal year 2020, recidivism rates at three years are quite a bit lower than first time recidivism rates in year two following termination and continue to be related to risk at the start of probation. For probationers terminated in fiscal year 2021, recidivism rates at two years are similar to, but slightly elevated from, first time recidivism rates in year one.

Colorado probation continues to engage in the implementation of evidence-based and evidence-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.

## **DISTRICT ATTORNEY MANDATED COSTS FISCAL YEAR 2024/25**

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. (Soon to be 23 DAs/judicial districts in January 2025.) 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.

Courts, prosecutors and public defenders are finally starting to cut into the backlog of cases and setting more and more trials. The lagging economy and high level of inflation is putting incredible demands on county budgets that will be difficult to meet in this year and next. As the funding of DA offices is only one of many priorities for county commissioners face each year, many DA's struggle to get any meaningful increases to account for current economic pressures. Further, recruitment and hiring of new prosecutors is a significant challenge in the last 2-3 years with many offices operating short-staffed with openings posted for 3-6 months. 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. Beginning in January of 2025, the new 23<sup>rd</sup> judicial district will come into existence. This needs to be accounted for in the request for 2024/25.

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. The OSPD has more than doubled its budget over the last decade. The Office of Alternate Defense Counsel, conflict counsel for the public defender, has similarly swollen to more than \$55 million per year. No DAs office anywhere has managed to achieve funding increases and adjustments anywhere close to this.

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	2022/23	\$130.1 million and 1,050 FTE
Public Defender’s Budget	2023/24	\$155.0 million and 1,098 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 will continue to endure serious budget challenges moving into the 2024/25 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 2023/24 was \$2.91 million to handle prosecution of 98/99% of

criminal cases. The mandated costs budget of the OSPD in this same year was more than \$3.8 million to represent approximately 55-60% 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 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, public defenders regularly have two attorneys 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, jury trials are on the rise again as we emerge from the COVID era. 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 \$2.91 million for mandated costs. The courts are slowly but surely holding more trials. 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, especially with the addition of the 23<sup>rd</sup> JD, will see increased trial rates for trial settings as we move into the FY2024/25 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 \$2.91 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 continues to be at a decade low level. It 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 2023/24 mandated costs award which was approved in the amount of \$2.91 million. As with every year, there are always 4-5 very significant and potentially high profile/high cost cases under investigation or in the early stages of prosecution that may well result in significant mandated costs if they move toward trial next spring or later in the year.

Considering the likely need for these further extraordinary funds, the District Attorneys look back to the FY2023/24 award as the best baseline from which to estimate this year's funding request and to exclude the time period that shut down the courts. This will certainly be likely in FY2023/24. Based upon the likelihood of at least a few major cases, and the amount awarded last year, the DAs seek a modest but necessary 3% increase of the amount awarded in 2023/24 and believe such to be a reasonable and best baseline estimate of likely need. The "X" factor for 2024/25 is the addition of the 23<sup>rd</sup> judicial district and whole new set of courtrooms and prosecutors. While a 3% increase might be reasonably accurate without the inclusion of the new 23<sup>rd</sup> JD, we need to account for the inclusion of this new JD in this budget request.

A 3% increase without consideration of the the 23<sup>rd</sup> JD would result in a request of \$3,029,515.31. Given the uncertainty of costs, the rate of inflation on some items and the potential for many more trials as the 18<sup>th</sup> and 23<sup>rd</sup> JD move forward independently, potentially freeing up many more prosecutors for trials, the most pragmatic while still conservative approach is to seek a 4% increase for the 2024/25 fiscal year for a final request of \$3,058,928.08.

**Fiscal Year 2024/25 District Attorney Mandated Costs funds requested:**

**Total Request: \$3,058,928.08**

## CDAC ACTION/eDiscovery budget request for fiscal year 2024-25

Description	Amount
ACTION/eDiscovery	\$2,540,000
eDiscovery Professional Services	\$750,000
CDAC Charge code table maintenance	\$135,000
eDiscovery OCR Cost	65,000
<b>Total Request</b>	<b>\$3,490,000</b>

**Note:**

1. CDAC requests an increase in the ACTION/eDiscovery line item in the amount of \$185,000. Current ACTION and eDiscovery enhancement needs and requests from the eDiscovery Steering Committee are outpacing our current staffing ability. In addition, SB22-099, placed mandatory obligations on our ACTION team to program changes within ACTION related to record sealing, DA objections to sealing and the exchange of this data with courts and DAs on an extremely short timeframe. Both Judicial and CDAC are struggling with the February 1, 2024 deadline. On February 1, 2024, CDAC will need the ability to handle, process, object when necessary and exchange information on over 500,000 cases that will be sent to us from judicial and that will require a 45-day response deadline. At CDAC, the result of this provision is the unavoidable redirection of IT resources to work on this project which leaves numerous ACTION and eDiscovery enhancement projects languishing and delayed. CDAC needs to add another high level computer programmer to the ACTION team to both catch up and then maintain all the responsibilities related to ACTION, eDiscovery and this new legislation. C.R.S. 16-9-702 requires that the general assembly appropriate the necessary monies to ensure that CDAC can enhance and maintain both the ACTION case management system and the eDiscovery system. CDAC cannot meet this obligation without this additional requested funding.

**Judicial Department, Probation and Related Services, FY2023-24 RFI# 5**

**Utilization of Offender Treatment and Services Funds**

Below is the FY2022-23 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, Department of Human Services from the Behavioral Health Administration, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line-item appropriation and the Offender Services Cash 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.

***FY2022-23 Offender Treatment and Services Expenditure Summary***

Administrative Expenditures	2,616
Adult Sex Offender Assessment	1,112,273
Adult Sex Offender Polygraph	546,774
Adult Sex Offender Treatment	1,753,195
Domestic Violence Treatment	2,342,780
Drug Testing Services & Supplies	4,604,021
Education & Vocation Assistance	26,040
Emergency Food, Housing, & Utilities	389,249
Evidence-Based Practices Implementation Support / Research	1,845
General Medical & Dental Assistance	4,732
Incentives / Reinforcements for Offenders	226,272
Juvenile Sex Offender Assessment	60,225
Juvenile Sex Offender Polygraph	28,565
Juvenile Sex Offender Treatment	555,402
Mental Health Services-Inpatient	21,990
Mental Health Services-Outpatient	960,709
Monitoring Services	485,942
MTR - SUBSTANCE ABUSE TREATMENT	80
NOT ENTERED*	35,998
PDD- SPECIAL NEEDS	2,926
PDD-DRUG TESTING SERVICES & SUPPLIES	358,574
PDD-DUI LEVEL II 4+ TREATMENT	133,245
PDD-MONITORING SERVICES	34,280
PDD-SUBSTANCE ABUSE TREATMENT	549,734
Restorative Justice	194,205
Rural / Specialized Treatment Initiatives	299,487
SOBER LIVING	1,092,813
Special Needs Services	1,014,430
Substance Abuse Treatment-Inpatient	225,166
Substance Abuse Treatment-Outpatient	1,897,266
Transportation Assistance	315,827
VTC - DOMESTIC VIOLENCE TREATMENT	34,559
VTC - INCENTIVES / REINFORCEMENTS FOR OFFENDERS	18,116
VTC - MENTAL HEALTH SERVICES -OUTPATIENT	44,238
VTC - SPECIAL NEEDS SERVICES	5,265
VTC - SUBSTANCE ABUSE TREATMENT-INPATIENT	8,165
VTC - SUBSTANCE ABUSE TREATMENT-OUTPATIENT	28,782
VTC - TRANSPORTATION ASSISTANCE	4,251
VTC- ADMINISTRATIVE EXPENDITURES - PEER MENTOR SERVICES/CONT	210,704
VTC- ADMINISTRATIVE EXPENDITURES- VTC STAFF	60,630
VTC-DRUG TESTING SERVICES & SUPPLIES	65,101
VTC-MONITORING SERVICES	400
VTC-SOBER LIVING	95,681
<b>Grand Total</b>	<b>19,852,551</b>

\* NOT ENTERED indicates Purchased Medical Services in which a TASK code was not entered in CORE

### Controlled Maintenance Project Request - Five Year Plan FY2024-25 to FY2028-29 (CM 5P)

<b>(A) Agency/Institution:</b>	Colorado Judicial Department	<b>(B) Agency/Institution Signature Approval:</b>	Date
<b>(C) OSA Delegate Signature:</b>	Date	<b>(D) SCA Review Signature:</b>	Date

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY24/25 Budget Request	(8) FY25/26 Budget Request	(9) FY26/27 Budget Request	(10) FY27/28 Budget Request	(11) FY28/29 Budget Request
1	NA	EL	Exterior Lighting	\$ 1,500,000		\$ 1,500,000				
2	NA	FS	UPS Battery Replacement	\$ 65,000		\$ 65,000				
3	NA	EL	Replace Distributive Antenna System (DAS)	\$ 750,000		\$ 750,000				
4	NA	ST	Test Roof Davits & Fall Protection Equipment, 10 yr	\$ 46,379		\$ 46,379				
5	NA	EL	Clean and Torque Switch Gear	\$ 215,000		\$ 215,000				
6	NA	MISC	Stone Floor & Grout Restoration	\$ 363,956		\$ 363,956				
7	NA	MISC	AV Replacement in Office Tower	\$ 1,340,000		\$ 1,340,000				
8	NA	MISC	AiPHONE Replacement	\$ 60,750		\$ 60,750				
9	NA	MISC	VIOP System Replacement	\$ 54,000		\$ 54,000				
10	NA	MISC	ASA upgrade & support license	\$ 33,750		\$ 33,750				
11	NA	MISC	Dell VxRail Server Replacement & Support License	\$ 108,000		\$ 108,000				
12	NA	MISC	Paint	\$ 32,520		\$ 32,520				
13	NA	MISC	Carpet Replacement - Tower	\$ 446,060		\$ 446,060				
14	NA	MISC	Carpet Replacement - Tower	\$ 472,554			\$ 472,554			
15	NA	EL	Replacement of Heat Trace	\$ 385,000			\$ 385,000			
16	NA	MISC	Replace Courts Carpet - Tower	\$ 901,027			\$ 901,027			
17	NA	EL	Replace Building Network Servers	\$ 383,500			\$ 383,500			
18	NA	MISC	Conference Room Displays replaced/upgraded	\$ 455,000			\$ 455,000			
19	NA	MISC	Carpet Replacement - Courts	\$ 407,161			\$ 407,161			
20	NA	MISC	Paint	\$ 40,000			\$ 40,000			
21	NA	MISC	Courts Carpet Replacement	\$ 250,285			\$ 250,285			
22	NA	EL	Replace UPS / 160KVA	\$ 801,527			\$ 801,527			
23	NA	EL	Replace Existing CRAC Units in Data Center	\$ 673,173			\$ 673,173			
24	NA	EL	Replace UPS / 300KVA	\$ 959,334				\$ 959,334		
25	NA	MISC	Replace Courts Overhead Door	\$ 107,402				\$ 107,402		
26	NA	MISC	Carpet Replacement - Tower	\$ 495,210				\$ 495,210		
27	NA	EL	Replace Wireless Access Points	\$ 925,000					\$ 925,000	
28	NA	ST	Retrofit Fire Detection System	\$ 455,397						\$ 455,397
29	NA	MISC	Replace Existing Boilers (phased)	\$ 321,456						\$ 321,456
(12) Totals for each Fiscal Year						\$5,015,415	\$4,769,227	\$1,561,946	\$925,000	\$776,853
(13) Grand Total of the Five Year Plan						\$13,048,441				

# Ralph L. Carr Judicial Center

## CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

FY2024-25

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PROJECT COST</b>
Exterior Lighting	Replace Court existing lighting	\$1,500,000.00
UPS Battery Replacement	Replacement of UPS batteries	\$ 65,000.00
Replace Distributive Antenna System (DAS)	Replacement of Emergency Distributive Antenna System	\$ 750,000.00
Test Roof Davits & Fall Protection Equipment, 10 yr	10 year test of roof davit and fall protection equipment	\$ 46,379.00
Clean and Torque Switch Gear	Clean & torque switch gear	\$ 215,000.00
Stone Floor & Grout Restoration	Clean/restore stone floor/grout	\$ 363,956.00
AV Replacement in Office Tower	AV replacement RLC public areas	\$1,340,000.00
iPhone Replacement	iPhone replacement RLC	\$ 60,750.00
VIOP System Replacement	Building phone system replacement	\$ 54,000.00
ASA upgrade & support license	Building network VPN logon upgrade	\$ 33,750.00
Dell VxRail Server Replacement & Support License	Dell server replacement	\$ 108,000.00
Paint	Tower paint	\$ 32,520.00
Carpet Replacement	Tower carpet replacement	\$ 446,060.00

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:* **Judicial Department**  
*Project Title:* **Exterior lighting improvements**

Building – Ralph L. Carr Judicial Center  
1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
694,063, GSF – Date Built 2012

## *Narrative Description:*

This project is 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, The second of these two projects is to install security lighting around the perimeter of the building and throughout the one-block site.

## *Security Lighting:*

to provide lighting design 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 recent years, and the requested improvements to the RLC site will serve as a significant deterrent to crime during the evening hours.

## *Architectural Lighting:*

Lighting the exterior of these building. 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.

The estimated cost for the replacement of the DAS in the Ralph L. Carr Judicial Center is approximately \$1,500,000.00

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:* **Judicial Department**  
*Project Title:* **UPS Battery Replacement**

Building – Ralph L. Carr Judicial Center  
1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
694,063, GSF – Date Built 2012

## *Narrative Description:*

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 immediately. 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 damages, 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 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, emergency and life-safety systems, etc.

The estimated cost for the replacement of the UPS Battery Replacement in the Ralph L. Carr Judicial Center is approximately \$65,000.00

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:*

**Judicial Department**

*Project Title:*

**Replace Distributive Antenna System (DAS)**

Building – Ralph L. Carr Judicial Center

1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203

694,063, GSF – Date Built 2012

## *Narrative Description:*

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've been 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, is essential for the Building Engineering Team as they rely upon cellular coverage to manage the critical building systems and essential for emergency and law enforcement partners' communication.

This specific request is for a single-phased project approach. The estimated cost for the replacement of the DAS in the Ralph L. Carr Judicial Center is approximately \$750,000.00.

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:*

**Judicial Department**

*Project Title:*

**10 Year Test Roof Davits & Fall Protection Equipment**

Building – Ralph L. Carr Judicial Center

1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203

694,063, GSF – Date Built 2012

## *Narrative Description:*

The purpose of this testing is to certify that the davits and fall protection anchors associated with the building's exterior façade access system meet current OSHA & ANSI load rating standards and are able to hold the proof load without experiencing permanent damage.

The Ralph L. Carr Judicial Center consists of a courthouse and office building, completed in 2012. The building has three main roof level areas. There are a total of 32 davits and 16 fall protection anchors located on the north building; 8 davits and 6 fall protection anchors located on the center building; and 32 davits and 10 fall protection anchors located on the south building. The davits and fall protection anchors are attached to the building structure system.

OSHA requires that building fall protection and worker support systems be certified by a qualified person prior to their first use and every 10 years and thereafter. Recertification is also required if any damage is suspected, after a fall-event or any other possible over-loading, or at any point that the covered structural connections are uncovered during a roof membrane replacement.

The estimated cost for the replacement of the DAS in the Ralph L. Carr Judicial Center is approximately \$46,379.00.

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:* **Judicial Department**  
*Project Title:* **Clean and Torque Electrical Switchgear**

Building – Ralph L. Carr Judicial Center  
1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
694,063, GSF – Date Built 2012

## *Narrative Description:*

Switchgear is the framework used for managing, protecting and isolating electrical circuits and equipment and includes things such as disconnect switches, fuses, circuit breakers, off-load isolators and more. It is high-powered electrical equipment which must be maintained properly in order to ensure a reliable electricity supply. A clean and torque is a process completed by a qualified electrical contractor, to maintenance the electrical system's components.

Switchgear Prevents System Damage and Service Interruptions. During normal operation, switchgear allows generators and other electrical equipment to switch on and off however, when a short circuit occurs on any part of a power system, a strong current flows through the equipment, threatening damage and interruption of service. Switchgear is designed to detect these types of faults and disconnects the unhealthy section from the rest of the system to prevent further damage.

Testing, inspection and planned maintenance help avoid dangerous risks. Malfunctioning switchgear can be dangerous. A blown circuit box can cause a power outage, resulting in downtime or the need for replacement of equipment. Switchgear and breaker malfunctions can also cause major fires, explosions resulting in injury or facility closure. Therefore, switchgear testing, inspection and planned maintenance is essential.

Cleaning and Torqueing Switchgear can identify potential issues by helping to identify electrical issues, reveal flaws and reduce the risk of potential system failures. This process includes correcting any electrical drawing inconsistencies, torqueing connections, cleaning and inspection, performing tests, planned or unplanned repairs and system upgrades. It is recommended to perform this service every three years.

The estimated cost for the Clean and Torque of the Electrical Switchgear in the Ralph L. Carr Judicial Center is approximately \$215,000.00.

# Ralph L. Carr Judicial Center

CONTROLLED MAINTENANCE PROJECT REQUEST – NARRATIVE

Colorado Judicial Department

*Agency:* **Judicial Department**  
*Project Title:* **Office Tower AV Replacement**

Building – Ralph L. Carr Judicial Center  
1300 Broadway, and 2 E. 14<sup>th</sup> Ave, Denver, CO 80203  
694,063, GSF – Date Built 2012

This 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 visuals up port 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 Counsel, Office of Respondent Parent counsel, the Office of the Childs Representative, and members of the public to conduct business on a regular basis.

The estimated cost for the replacement of the Office Tower AV Replacement in the Ralph L. Carr Judicial Center is approximately \$1,340,000.00.