

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2018-19

JUDICIAL BRANCH

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
STEVE ALLEN, JBC STAFF
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JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472
<https://leg.colorado.gov/agencies/joint-budget-committee>

CONTENTS

Department Overview	1
Summary: FY 2018-19 Appropriation and Recommendation	2
Prioritized Supplementals in Department-assigned Order	5
JUD S1 Archuleta County alternative court facilities	5
JUD S2 Language Interpreters	6
JUD S3 E-filing and IT infrastructure	7
JUD S4 End of conservation easement cases	10
JUD S5 and S7 Courthouse furnishings and infrastructure maintenance.....	11
JUD S6 Technical corrections	12
OADC S1 Caseload increase	13
OCR S1 Caseload adjustment	15
ORPC S1 Court-appointed counsel and mandated costs	16
OCPO S1 General Fund reduction	17
OPG S1 Funding the Office of Public Guardianship	18
Statewide Common Policy Supplemental Requests.....	18
Office of Public Guardianship Bill Recommendation	19
Numbers Pages.....	21
JUD S1 Archuleta County alternative court facilities	21
JUD S2 Language Interpreters	22
JUD S3 E-filing and IT infrastructure	23
JUD S4 End of conservation easement cases	24
JUD S5 and S7 Courthouse furnishings and infrastructure maintenance.....	25
JUD S6 Technical corrections	26
OADC S1 Caseload increase	27
OCR S1 Caseload adjustment	28
ORPC S1 Court-appointed counsel and mandated costs	29
OCPO S1 General Fund reduction	30
OPG S1 Funding the Office of Public Guardianship	31

JUDICIAL DEPARTMENT

DEPARTMENT OVERVIEW

One of three branches of Colorado state government, the Judicial Branch primarily interprets and administers the law and resolves disputes. The state court system consists of the Colorado Supreme Court, the Colorado Court of Appeals, district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court. Municipal courts and Denver's county court are not part of the state court system; they are funded by their respective local governments. The Judicial Branch also supervises juvenile and adult offenders who have been sentenced to probation.

The Judicial Branch also includes the following independent agencies:

- The *Office of the State Public Defender* (OSPD), which provides legal representation for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of being jailed or imprisoned. The OSPD is comprised of a central administrative office, an appellate office, and 21 regional trial offices. The OSPD employs about 870 individuals including attorneys, investigators, and support staff.
- The *Office of Alternate Defense Counsel* (OADC), which oversees the provision of legal representation to indigent defendants in criminal and juvenile delinquency cases when the OSPD has an ethical conflict of interest. This office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Child's Representative* (OCR), which oversees the provision of legal representation to children and youth involved in the court system, primarily due to abuse, neglect, or delinquency. Generally, the Office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Respondent Parents' Counsel* (ORPC), which oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings. This office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Child Protection Ombudsman* (OCPO), which serves as an independent and neutral organization to investigate complaints and grievances about child protection services, make recommendations about system improvements, and serve as a resource for persons involved in the child welfare system.
- The *Independent Ethics Commission* (IEC), which hears complaints, issues findings, assesses penalties, and issues advisory opinions on ethics-related matters concerning public officers, state legislators, local government officials, or government employees.
- The *Office of Public Guardianship* (OPG), which was established by H.B. 17-1087. If this pilot program begins operating, it will provide legal guardianship services for incapacitated and indigent adults in the 2nd, 7th, and 16th judicial districts who have no other guardianship prospects. Funding for the programs will come from gifts, grants, and donations.

The Department's FY 2018-19 appropriation represents approximately 2.5 percent of statewide operating appropriations and 4.8 percent of statewide General Fund appropriations.

SUMMARY: FY 2018-19 APPROPRIATION AND RECOMMENDATION

JUDICIAL DEPARTMENT: RECOMMENDED CHANGES FOR FY 2018-19						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$754,037,172	\$550,203,048	\$162,436,088	\$36,973,036	\$4,425,000	4,742.7
Other Legislation	6,157,375	2,871,375	3,286,000	0	0	2.6
CURRENT FY 2018-19 APPROPRIATION:	\$760,194,547	\$553,074,423	\$165,722,088	\$36,973,036	\$4,425,000	4,745.3
RECOMMENDED CHANGES						
Current FY 2018-19 Appropriation	\$760,194,547	553,074,423	\$165,722,088	\$36,973,036	\$4,425,000	4,745.3
JUD S1 Archuleta County alternative court facilities	52,720	52,720	0	0	0	0.0
JUD S2 Language Interpreters	221,538	221,538	0	0	0	0.0
JUD S3 E-filing and IT infrastructure	507,300	0	507,300	0	0	0.0
JUD S4 End of conservation easement cases	(32,763)	(32,763)	0	0	0	(0.5)
JUD S5 and S7 Courthouse furnishings and infrastructure maintenance	35,314	35,314	0	0	0	0.0
JUD S6 Technical corrections	(726,723)	(726,723)	0	0	0	0.0
OADC S1 Caseload increase	3,861,102	3,861,102	0	0	0	0.0
ORPC S1 Court-appointed counsel and mandated costs	3,078,244	3,078,244	0	0	0	0.0
OCPO S1 General Fund reduction	(30,870)	(30,870)	0	0	0	0.0
OCR S1 Caseload Increase	1,087,661	1,087,661	0	0	0	0.0
OPG S1 Funding the Office of Public Guardianship	0	0	0	0	0	0.0
RECOMMENDED FY 2018-19 APPROPRIATION:	\$768,248,070	\$560,620,646	\$166,229,388	\$36,973,036	\$4,425,000	4,744.8
RECOMMENDED INCREASE/(DECREASE)	\$8,053,523	\$7,546,223	\$507,300	\$0	\$0	(0.5)
Percentage Change	1.1%	1.4%	0.3%	0.0%	0.0%	(0.0%)
FY 2018-19 EXECUTIVE REQUEST	\$769,545,040	\$561,202,616	\$166,944,388	\$36,973,036	\$4,425,000	4,744.8
Request Above/(Below) Recommendation	\$1,296,970	\$581,970	\$715,000	\$0	\$0	(0.0)

REQUEST/RECOMMENDATION DESCRIPTIONS

JUD S1 ARCHULETA COUNTY ALTERNATIVE COURT FACILITIES: The Judicial Department requests \$52,720 General Fund for FY 2018-19 to continue leasing commercial space in Pagosa Springs where partial Archuleta district and county court functions are being conducted. The Archuleta County Courthouse is empty, having been vacated in 2017 when the Department concluded that it could not be safely occupied due to toxic gas that seeped into the structure from beneath. The Archuleta County Commissioners disagreed with the Department's assessment and declined to provide an alternate site for the court. The chief judge for the judicial district ordered all Archuleta court activities moved from Pagosa Springs to the courthouse in Durango, 60 miles away. Several months later, after receiving a FY 2017-18 supplemental appropriation, the Department began offering limited court functions in leased commercial space in Pagosa Springs; other court

functions, such as trials, remain in Durango. This request will continue to pay the rent for the alternate Pagosa Springs location. Staff recommends approval of the request.

JUD S2 LANGUAGE INTERPRETERS: The Department requests an increase of \$221,538 General Fund for the increased costs of providing language interpreter services. Staff recommends approval of the request.

JUD S3 E-FILING AND IT INFRASTRUCTURE: The Department requests that its cash funds IT Cost Recoveries appropriation be increased by \$372,300 and its cash funds IT Infrastructure appropriation be increased by \$850,000 for a total of \$1,222,300. Staff recommends a combined increase of \$507,300 cash funds.

JUD S4 END OF CONSERVATION EASEMENT CASES: The Department requests that its appropriation be reduced by \$32,763 General Fund and 0.5 FTE due to the conclusion of the conservation easement cases for which it has been receiving appropriations through H.B. 11-1300. Staff recommends that the Committee approve the request.

JUD S5 AND S7 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE: The Department requests a net supplemental adjustment of \$35,314 General Fund for Courthouse Furnishings and Infrastructure Maintenance. The adjustment is the combined effect of Judicial Request S5, a \$155,586 reduction due to the delayed completion of a courtroom in Denver, and Request S12, a \$190,900 increase due to the completion of the Mineral County Courthouse remodel and expansion in FY 2018-19 rather than FY 2019-20 as previously expected. Staff recommends that the Committee approve the request.

JUD S6 TECHNICAL CORRECTIONS: The Department requests that its FY 2018-19 appropriation be reduced by \$726,723 General Fund to remove a mistaken duplicate appropriation and that an incorrectly located General Fund appropriation be moved to the Long Bill line where it should have been placed. Staff recommends that the Committee approve this request.

OADC S1 CASELOAD INCREASE: The Office of the Alternate Defense Counsel (OADC) requests \$3,861,102 General Fund to cover the cost of the increasing number of cases requiring an OADC contract attorney to provide legal representation for indigent criminal defendants and juveniles. Staff recommends that the Committee approve this request.

OCR S1 CASELOAD ADJUSTMENT: The Office of the Child's Representative (OCR) requests \$1,087,661 General Fund to cover a projected increase in its court-appointed-counsel caseload. Staff recommends that the Committee approve this request.

ORPC S1 COURT-APPOINTED COUNSEL AND MANDATED COSTS: The Office of Respondent Parents' Counsel (ORPC) requests \$3,078,244 General Fund for increased Court-Appointed Counsel expenditures and Mandated Costs due to increased appointments and costs per appointment. Staff recommends that the Committee approve this request.

OCPO S1 GENERAL FUND REDUCTION: For FY 2018-19, the Office of the Child Protection Ombudsman (OCPO) received a Long Bill appropriation of \$30,870 General Fund to complete an unfinished office in its suite of offices in the Carr Judicial Center. This new office is for a new Child Protection Systems Analyst who was also approved for the Long Bill. Due to unexpected savings resulting from the extended absence of an employee and turnover at the Deputy Director position,

during FY 2017-18 the OCPO had enough savings to pay for completion of the new office. As a consequence, the OCPO does not need the \$30,870 FY 2018-19 General Fund appropriation for construction. Staff recommends that the Committee approve this request.

OPG S1 FUNDING FOR THE OFFICE OF PUBLIC GUARDIANSHIP: The Office of Public Guardianship requests an appropriation of \$565,469 General Fund so that it can begin operations. Staff recommends that there be no change to the Office's appropriation.

PRIORITIZED SUPPLEMENTAL REQUESTS

JUD S1 ARCHULETA COUNTY ALTERNATIVE COURT FACILITIES

	REQUEST	RECOMMENDATION
TOTAL	\$52,720	\$52,720
FTE	0.0	0.0
General Fund	52,720	52,720

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made. At the time of figure setting last spring, there was an expectation that Archuleta County would address the courthouse problem, however the Archuleta county commissioners have not done so.

DEPARTMENT REQUEST: The Judicial Department requests \$52,720 General Fund for FY 2018-19 to continue leasing commercial space in Pagosa Springs where partial Archuleta district and county court functions are being conducted.

STAFF RECOMMENDATION: Staff recommends approval of the request.

STAFF ANALYSIS: Statute requires that each county provide and maintain adequate courtrooms and other court facilities. Statute requires the State to pay for the operations, salaries, and other expenses of the state courts that operate within those courthouses, with the exception of Denver, which funds and operates its own county court.

The Archuleta County Courthouse in Pagosa Springs was constructed in the 1920's. Its shortcomings and problems have been acknowledged and discussed by the Sixth Judicial District¹ and the Archuleta County Board of County Commissioner numerous times over the past 20 years. Last year, problems with the Courthouse became so acute that on September 7, 2017 the Chief Judge of the 6th Judicial District issued an emergency order relocating the Court to Durango, 60 miles away. The triggering event was the discovery of elevated levels of H2S gas in the Courthouse. The Judicial Department subsequently commissioned two studies by contractors, which both recommended that the Judicial District staff not reoccupy the building.

The relocation of the Archuleta County Court has imposed a significant burden on the citizens of the county, who must now travel to Durango to conduct court business. It has also imposed a cost on Sixth Judicial District employees, who must travel each day to Durango for work.

The Sixth Judicial District's attempts to work with the Board of County Commissioners to resolve this situation have thus far been unsuccessful. In December 2016, the county received a \$200,000 planning grant from the Underfunded Courthouse Facilities Grant program, however, the funds have not been spent. During the first half of 2017 the Sixth Judicial District worked with the County on the design and development of a new Justice Center that included both a jail and

¹ The 6th Judicial District includes Archuleta, La Plata, and San Juan Counties.

courthouse. The proposal was to be submitted to voters for approval in November 2018, however, the County dropped the courthouse from the proposal and asked only for voter approval of a jail, which voters rejected in November.

In December 2018, the County received a grant from the Underfunded Courthouse Facilities Grant program to conduct a full feasibility study to determine whether the Courthouse can be economically renovated to mitigate the health concerns and upgraded to meet the court's needs. The Department hopes that the county will soon approve a vendor to undertake the study.

Last spring, limited court functions returned to Pagosa Springs, when the General Assembly approved a supplemental that allowed the Judicial Department to rent commercial space in Pagosa Springs where limited Archuleta district and county court functions are being conducted. Many court functions remain in Durango. This request will continue to pay the rent for the alternate Pagosa Springs facility as the Department continues to work with the County to resolve this problem.

Staff recommends approval of the request.

JUD S2 LANGUAGE INTERPRETERS

	REQUEST	RECOMMENDATION
TOTAL	\$221,538	\$221,538
FTE	0.0	0.0
General Fund	221,538	221,538
Cash Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

The Department requests an increase of \$221,538 General Fund for the increased costs of providing language interpreter services, which are provided for individuals who are “limited English proficient” (LEP), meaning that they do not speak English as their primary language and have a limited ability to read, speak, write, or understand English.

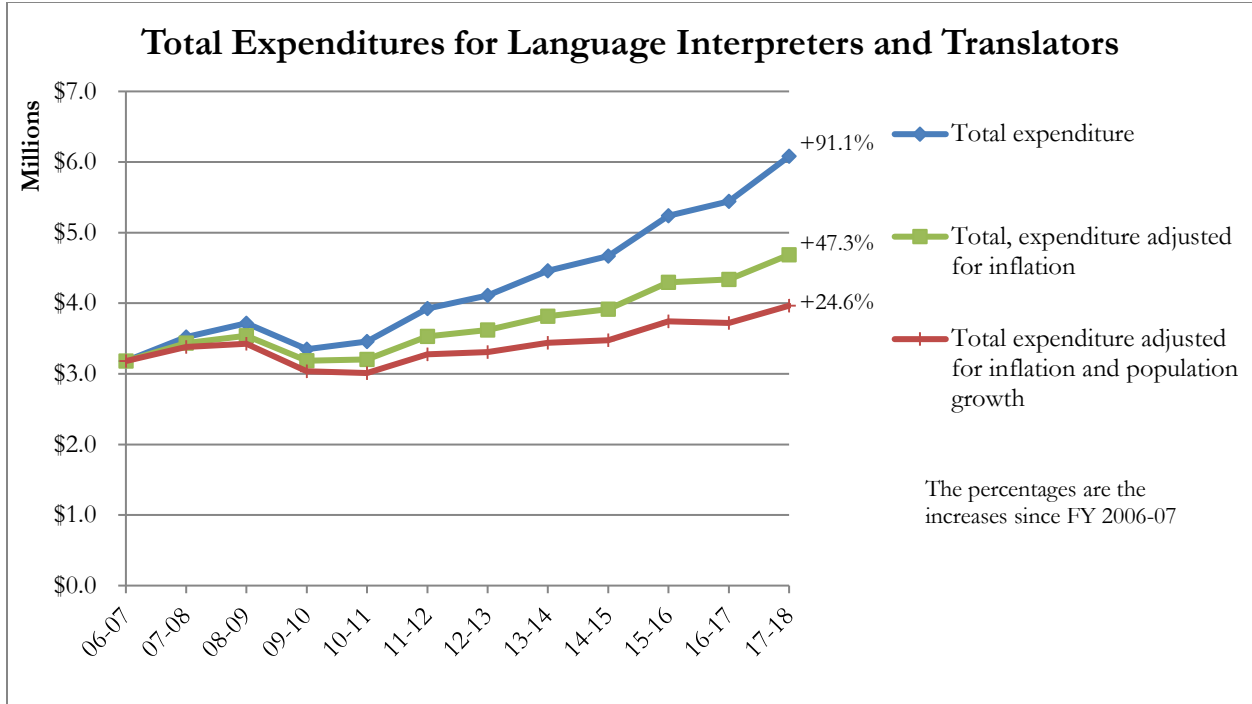
Judicial officers rely on court interpreters to understand testimony and communicate with LEP parties. These services are critical for a judge to understand a party’s response, hear a victim’s concerns, and be assured that the parties understand the terms and conditions of their sentence. Interpreters are vital to reaching case resolution, reducing the number of future appearances in court, communicating requirements for an LEP individual, making informed and appropriate rulings, and ensuring that court proceedings are fair and understandable. In addition to providing interpreters for traditional in-court events, the Department provides interpreter services at self-represented litigant centers, clerk’s office windows, collection offices, and other points of contact between an LEP individual and court staff.

The primary driver of these increased costs is the growing use of contract interpreters to meet the demand for translation services. The need for language interpreter and translation services has increased every year since FY 2009-10 and the Department projects a shortfall of \$221,538 in FY 2018-19. The Department has limited ability to control these expenditures. Interpreters are paid from the *Language Interpreters and Translators* line item.

The following table and graph provides a recent history of expenditures for these services. The graph shows expenditures in three ways: the top line shows the actual 91.1% increase of expenditures since FY 2006-07; the middle line removes the effect of inflation, showing a 47.3% increase of expenditures when adjusted for increases in the Denver-Boulder consumer price index; the bottom line removes the effect of Colorado's population growth since FY 2006-07, showing the expenditures that would have occurred if the per capita use of interpreter and translation services had changed as it did between FY 2006-07 and FY 2017-18 but Colorado population had not changed. The bottom line shows that though interpreter and translation services have almost doubled since FY 2006-07 in current dollars, when adjusted for inflation and population growth they have increased a more modest 24.5 percent.

RECENT EXPENDITURES FOR LANGUAGE INTERPRETERS AND TRANSLATORS ^{1/}				
FISCAL YEAR	GENERAL FUND	CASH FUNDS	TOTAL FUNDS	ANNUAL % CHANGE
2006-07	\$3,138,162	\$43,087	\$3,181,249	
2007-08	3,511,231	9,752	3,520,983	10.7%
2008-09	3,669,243	46,638	3,715,881	5.5%
2009-10	3,319,350	28,149	3,347,499	-9.9%
2010-11	3,429,145	27,600	3,456,745	3.3%
2011-12	3,660,068	264,130	3,924,198	13.5%
2012-13	3,853,411	258,865	4,112,276	4.8%
2013-14	4,193,965	263,750	4,457,715	8.4%
2014-15	4,635,029	30,876	4,665,905	4.7%
2015-16	5,214,470	25,295	5,239,765	12.3%
2016-17	5,411,893	29,950	5,441,843	3.9%
2017-18	6,041,041	38,865	6,079,906	11.7%

1/ Includes expenses for state employee benefits.



Staff recommends approval of the request, which is a consequence of recent faster growth.

JUD S3 E-FILING & IT INFRASTRUCTURE

	REQUEST	RECOMMENDATION
TOTAL	\$1,222,300	\$507,300
FTE	0.0	0.0
General Fund	0	0
Cash Funds	1,222,300	507,300

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? PARTIALLY

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that the e-filing and network access portions of this request were the result of data that was not available when the original appropriation was made. JBC staff does not agree that the adoption of Microsoft Office 365 subscriptions and of Windows 365 subscriptions were unexpected as the Department states.

DEPARTMENT REQUEST: The Department requests that two cash funds appropriations from the Judicial Department Information Technology Cash Fund be increased by a total of \$1,222,300:

1. A \$372,300 increase of the IT Cost Recoveries appropriation to pay expenses resulting from the continued growth of Courts E-Filing.
2. An \$850,000 increase of the IT Infrastructure appropriation, comprised of

- a. \$715,000 for the continuing adoption of Microsoft Office 365 and Windows subscriptions, and
- b. \$135,000 for an unexpected increase of Century Link network access fees.

STAFF RECOMMENDATION: Staff recommends that the Committee approve an appropriation of \$507,300 (= \$372,300 + \$135,000) to pay for the growth of Courts E-Filing and the unexpected increase of network access fees. Staff does not recommend an appropriation for Microsoft Office and Windows Subscriptions. This is the second year of expansion to Microsoft Office and the expenditures should have been anticipated in the FY 2018-19 Long Bill.

STAFF ANALYSIS:

E-Filing: The Courts E-Filing system allows users to file and serve court documents electronically. Attorneys may use the system for civil, criminal, domestic, water, probate and appellate court cases. Civil e-filing went live in June 2013 and criminal E-Filing went live statewide in January 2017. Users are charged a transaction fee depending on the type of document being requested or filed. The Department has contracted with a vendor to provide a payment and billing solution for all e-filing and public access requests. To cover the costs of operating and maintaining the billing system, the Department pays the vendor a flat monthly fee plus a portion of each transaction fee. While each user-paid transaction generates the revenue to cover the payment to the vendor, the Department needs spending authority to pay the increased amount. E-filing has expanded more than anticipated and the Department estimates that the current IT Cost Recoveries appropriation is \$372,300 less than projected expenses. Staff recommends the requested appropriation.

IT Infrastructure: In FY 2018, the Department spent about \$500,000 on Office 365 subscriptions and Windows subscriptions. In FY 2018-19, the Department has further expanded deployment of Office 365 and Windows 10 subscriptions as part of its shift to Microsoft Enterprise cloud. The additional subscriptions have resulted in a commitment of about \$1 million more than in FY 2017-18. The Department states that shifting resources to cover the migration to Office 365 has created a shortfall in other areas within the IT Department. Overall, the Department projects a shortfall of about \$850,000 and is seeking corresponding cash fund spending authority for the IT Infrastructure appropriation.

The Department does not clearly distinguish the components of the \$850,000 IT Infrastructure shortfall, but it is clear that the majority of the shortfall it is due to increased spending on cloud-based services. Further conversation with the Department indicates that approximately \$135,000 of the shortfall is due to an increase in Century Link network access fees.

The Department has been shifting to Microsoft cloud-based services since at least last year; increased expenditures in the current year should have been expected. Staff recommends against approval of the \$715,000 request for the continuing adoption of Microsoft Office 365 subscriptions and Windows subscriptions.

JUD S4 END OF CONSERVATION EASEMENT CASES

	REQUEST	RECOMMENDATION
TOTAL	(\$32,763)	(\$32,763)
FTE	(0.5)	(0.5)
General Fund	(32,763)	(32,763)
Cash funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of new data.

DEPARTMENT REQUEST: The Department requests that the appropriation to the Trial Courts Program be reduced by \$32,763 General Fund and 0.5 FTE due to conclusion of the conservation easement cases for which it has been receiving appropriations through H.B. 11-1300.

STAFF RECOMMENDATION: Staff recommends that the Committee approve this request.

STAFF ANALYSIS:

Background. A conservation easement is a voluntary legal agreement between a landowner and a charitable organization or government entity that permanently protects open space, natural habitat, or recreational areas. Conservation easements typically limit the future development and use of real property in perpetuity. The land remains the property of its owner. Tax incentives encourage the donation of conservation easements. Colorado began offering a state income tax credit in 1999 for conservation easements. Subsequently, the Department of Revenue denied a number of claimed tax credits, asserting that the valuations were too high, which led to numerous disputes with taxpayers and a large backlog of unresolved cases. House Bill 11-1300 authorized an expedited process for resolving disputed claims. It allowed taxpayers to waive the hearing before the Department of Revenue and appeal directly to a state district court. The bill provided \$553,000 General Fund to the Judicial Department and 6.0 FTE for the resulting increased court caseload. As the Judicial Department worked through these cases, it twice requested and received reductions of its H.B. 11-1300 appropriation. This request eliminates the Judicial Branch's final FTE and dollars from H.B. 11-1300.

Recommendation: Staff recommends that the Committee approve this request.

JUD S5 AND S7 COURTHOUSE FURNISHINGS AND INFRASTRUCTURE MAINTENANCE

	REQUEST	RECOMMENDATION
TOTAL	\$35,314	\$35,314
FTE	0.0	0.0
General Fund	35,314	35,314
Cash Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?	YES
[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department requests a net supplemental adjustment of \$35,314 General Fund to its FY 2018-19 appropriation for Courthouse Furnishings and Infrastructure Maintenance. The adjustment is the combined effect of Judicial supplemental request S5 (\$155,586 reduction due to the delayed completion of a courtroom in Denver) and Judicial supplemental request S12 (\$190,900 increase due to the completion of the Mineral County Courthouse remodel and expansion in FY 2018-19 rather than FY 2019-20 as previously expected).

STAFF RECOMMENDATION: Staff recommends that the Committee approve these requests.

STAFF ANALYSIS:

Background: Statute requires each county to provide and maintain adequate courtrooms and other court facilities. However, the State is statutorily required pay for the "operations, salaries, and other expenses of all courts of record within the state, except for county courts in the city and county of Denver and municipal courts." Pursuant to the latter provision, the General Assembly annually appropriates funds for courthouse facilities, including the following types of expenditures:

- Furnishings for new, expanded, and remodeled courthouse facilities (including probation facilities);
- Costs associated with the temporary relocation of a court;
- Phone and communication systems;
- Audiovisual systems; and
- Wireless access.

Though each judicial district works with its county commissioners on space-related issues, it is ultimately the counties—and often the voters as well—who decide when to provide new or remodeled court and probation facilities. Once a new or remodeled facility is constructed, statute requires the Judicial Department to provide the furniture and infrastructure to make the facility useable for its intended purpose.

These costs are paid from the Courthouse Furnishings and Infrastructure Maintenance line item.

The Department’s FY 2018-19 budget includes \$155,586 for the State’s costs to furnish and equip courtroom 5E in the Lindsey-Flannigan courthouse in the Denver. This year’s Long Bill anticipated that the project would be completed in FY 2018-19. However, due to unexpected delays, the project has been pushed to FY 2019-20.

The Department’s FY 2019-20 Courthouse Furnishings and Infrastructure request includes \$190,900 for furnishings and infrastructure for the Mineral County Courthouse remodel and expansion. On January 7, 2019 the Department was notified that the county will receive a certificate of occupancy from the contractor on May 20, 2019, which will require the Department to purchase and install furniture and infrastructure this year. This supplemental request moves the \$190,900 expenditure from FY 2019-20 to FY 2018-19.

Staff recommends the requested adjustments to the Courthouse Furnishings and Infrastructure Maintenance appropriation

JUD S6 TECHNICAL CORRECTIONS

	REQUEST	RECOMMENDATION
TOTAL	(\$726,723)	(\$726,723)
FTE	0.0	0.0
General Fund	(726,723)	(726,723)
Cash funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of technical errors in computing the original appropriation.

DEPARTMENT REQUEST: The Department requests that its FY 2018-19 appropriation be reduced by \$726,723 to remove a duplicate appropriation and that another appropriation be moved from one line to another line where it should have been placed.

STAFF RECOMMENDATION: Staff recommends that the Committee approve this request.

REQUEST DETAIL:

The Department requests two technical corrections, which staff recommends:

- **Duplicate appropriation.** The request reduces the appropriation for Trial Court Programs by \$726,723 General Fund to eliminate a double appropriation connected with last year’s request JUD R1 (Salary Adjustments), which mistakenly increased AED and SAED twice.

- **Appropriation on wrong line.** The Long Bill included a rate increase for Language Interpreters of \$213,000 General Fund, which staff incorrectly added to the Court Costs, Jury Costs, and Court Appointed Counsel line item. This request moves the appropriation to the Language Interpreters and Translators line item where it belongs.

OADC S1 CASELOAD INCREASE

	REQUEST	RECOMMENDATION
TOTAL	\$3,861,102	\$3,861,102
FTE	0.0	0.0
General Fund	3,861,102	3,861,102

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of the Alternate Defense Counsel (OADC) requests \$3,861,102 General Fund to cover the cost of the increasing number of cases requiring an OADC contract attorney to provide legal representation for indigent criminal defendants and juveniles. OADC caseload has increased more rapidly than was expected when the FY 2018-19 appropriation was approved during figure setting last year. The OADC has also submitted a budget amendment that would increase the appropriation by a further \$9,319,952 General Fund for FY 2019-20. That request will be considered in March.

STAFF RECOMMENDATION: Staff recommends approval of this request.

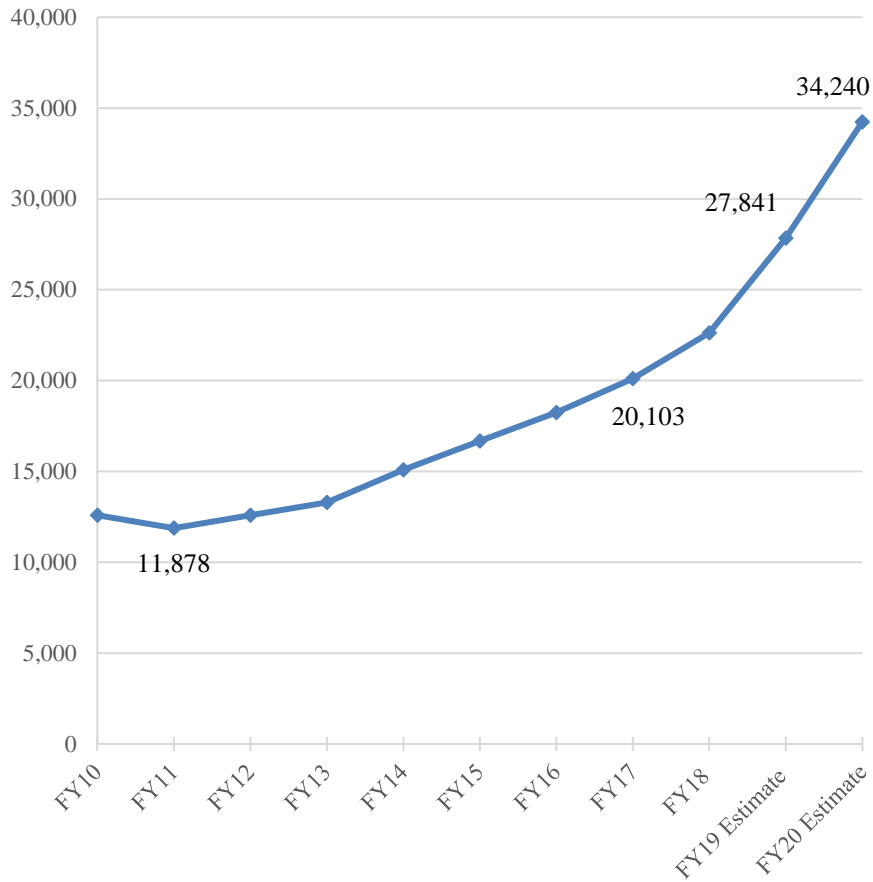
STAFF ANALYSIS: The OADC provides legal representation for indigent defendants in criminal and juvenile delinquency cases in which the Office of the State Public Defender (OSPD) can't do so because of an ethical conflict of interest. Common conflicts include cases in which the Office of the State Public Defender represents co-defendants or represents both a witness and a defendant in the same case. The OADC provides legal representation by contracting with licensed attorneys and investigators. Such contracts provide for reasonable compensation and reimbursement for necessary expenses such as expert witnesses, investigators, legal assistants, and interpreters.

The following chart shows the rapid increase of the total number of OADC cases in recent years. Between FY 2010-11 and FY 2017-18, caseload grew 90.6 percent which corresponds to an average annual growth rate of 9.6 percent per year.

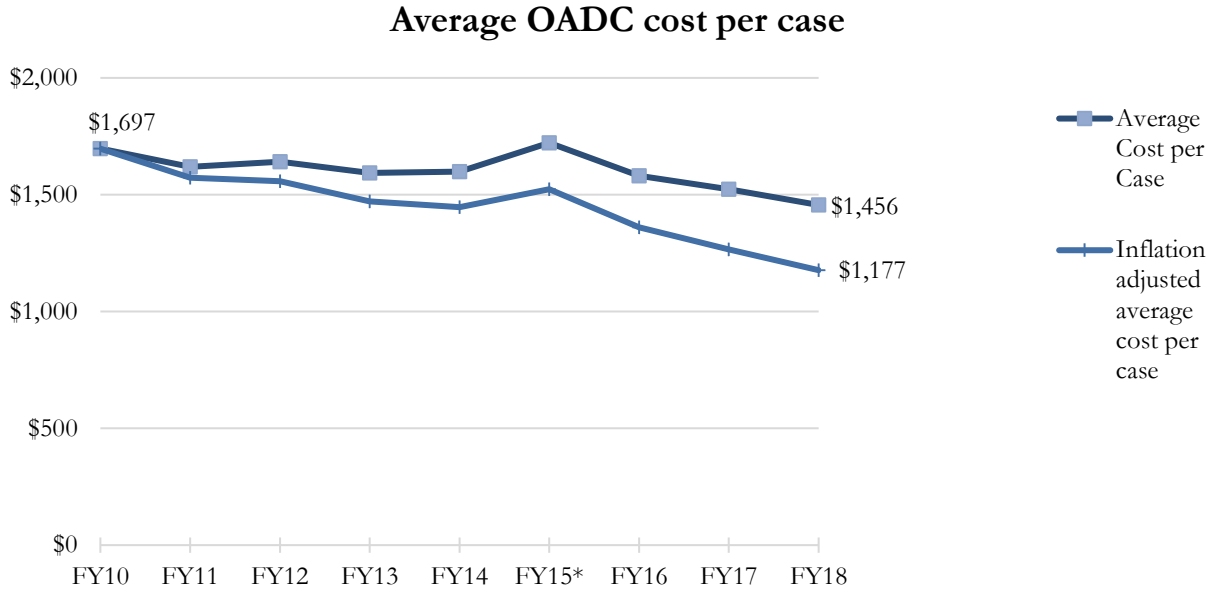
To forecast caseload for FY 2018-19, the OADC started with the cumulative number of cases from July through December of 2018. It then utilized actual caseload data from prior years to calculate the average monthly increase in cases for January through June for those fiscal years. Those monthly average increases were used to estimate the caseload for the remaining six months of FY 2018-19. A similar technique was used to estimate caseload for FY 2019-20. The Office turned the projected

caseload increase into a dollar request by multiplying it by the actual average cost per case for FY 2017-18, which equaled \$1,456.

Total OADC Cases



As the next chart shows, average cost per case has been trending downward, with a jump in FY 2015-16 due to an 8 percent increase in the rate paid to attorneys. Cost per case is likely to increase in FY 19 due to the 6 percent rate increase approved by the JBC for FY 2018-19. The inflation adjusted decline has been substantial.



OCR S1 CASELOAD ADJUSTMENT

	REQUEST	RECOMMENDATION
TOTAL	\$1,087,661	\$1,087,661
FTE	0.0	0.0
General Fund	1,087,661	1,087,661

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

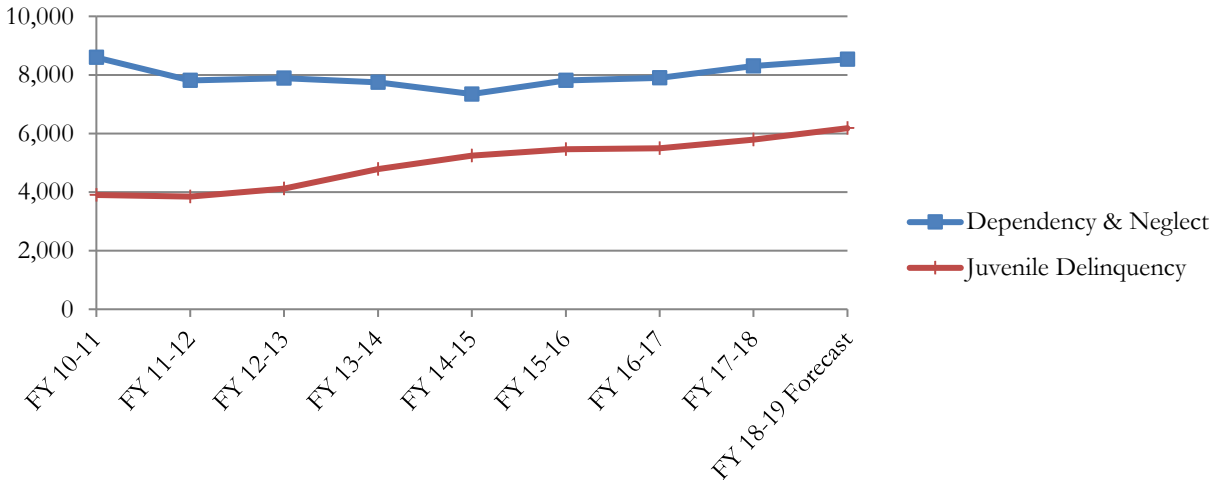
DEPARTMENT REQUEST: The Office of the Child's Representative (OCR) requests \$1,087,661 General Fund to cover a projected increase in its court-appointed-counsel caseload. The OCR has also submitted a budget amendment that would increase the appropriation for FY 2019-20 by the same amount.

STAFF RECOMMENDATION: Staff recommends that the Committee approve this request.

STAFF ANALYSIS: The Office of the Child's Representative oversees the provision of legal representation to children and youth involved in the court system. In some of these cases the Office's own FTE provide the representation, but in most cases, including those behind this supplemental, the Office contracts with private attorneys who provide the representation. About 95 percent of the Office's private-attorney billings are for Dependency and Neglect cases and Juvenile Delinquency cases, with trends for these case types illustrated in the chart below. This supplemental is a consequence of the modest caseload growth that occurred from FY 2015-16 to FY 2016-17,

which is the information that was available last spring when the Office's appropriations for FY 2018-19 were determined for the Long Bill. Caseload growth during FY 2017-18 was stronger than expected, leading to the upward adjustment of appropriations for FY 2018-19 that the OCR is requesting with this supplemental.

Dependency and Neglect and Juvenile Delinquency Caseload



ORPC S1 COURT-APPOINTED COUNSEL AND MANDATED COSTS

	REQUEST	RECOMMENDATION
TOTAL	\$3,078,244	\$3,078,244
FTE	0.0	0.0
General Fund	3,078,244	3,078,244

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of Respondent Parents' Counsel (ORPC) requests \$2,847,813 in increased Court-Appointed Counsel and \$230,431 in increased Mandated Costs due to increased appointments, costs per appointment, and current expense trends.

STAFF RECOMMENDATION: Staff recommends that the Committee approve this request.

STAFF ANALYSIS: The Office of the Respondent Parents' Counsel (ORPC) oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings. The office provides legal representation by contracting with licensed attorneys across the state.

Unlike the Office of the Alternate Defense Counsel and the Office of the Child's Representative, the Office of Respondent Parents' Counsel has a short history. It began operating on Jan. 1 2016 and began overseeing contractors on July 1, 2016. Many ORPC attorney contractors were initially on fixed price contracts under which the attorney received a fixed payment for all activity performed on a single case for a period of twenty-four months from the date of appointment. During its first two years overseeing contractors, the ORPC gradually transitioned to an hourly billing system. As a consequence, FY 2018-19 contract-attorney payment data cannot be easily compared with payment data from prior years, nor can meaningful caseload trends be graphed. To formulate this request, the ORPC used year-to-date data for FY 2018-19 to compute the year-to-date average cost per month for the two line items involved in this supplemental. It then multiplied the result by 12 to project costs for the entire year. Staff considers this to be a reasonable forecasting procedure, given the limited amount of prior data that is available.

Staff recommends approval of this supplemental.

OCPO GENERAL FUND REDUCTION

	REQUEST	RECOMMENDATION
TOTAL	(\$30,870)	(\$30,870)
FTE	0.0	0.0
General Fund	(30,870)	(30,870)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of the Child Protection Ombudsman requests that its General Fund appropriation be reduced by \$30,870 due to unexpected savings that resulted from employee turnover and an extended employee absence.

STAFF RECOMMENDATION: Staff recommends that the Committee approve this reduction.

STAFF ANALYSIS: For FY 2018-19, the Office of the Child Protection Ombudsman (OCPO) received a Long Bill appropriation of \$30,870 General Fund to complete an unfinished office in its suite of offices in the Carr Judicial Center. The office is for a new Child Protection Systems Analyst who was approved in last year's Long Bill. Due to unexpected FY 2017-18 savings resulting from the extended absence of an employee and turnover of the Deputy Director position, the OCPO had enough savings to pay for the office construction work during FY 2017-18. As a consequence, the OCPO does not need the FY 2018-19 \$30,870 appropriation.

Staff recommends that the Committee approve this reduction.

OPG S1 FUNDING THE OFFICE OF PUBLIC GUARDIANSHIP

	REQUEST	RECOMMENDATION
TOTAL	\$ 565,469	\$0
FTE	0.0	0.0
General Fund	565,469	0
Cash Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available during figure setting last session, before the Public Guardianship Commission began its fund raising efforts.

DEPARTMENT REQUEST: The Public Guardianship Commission requests \$565,469 General Fund in FY 2018-19 to begin operating the Office of Public Guardianship. The Commission has also submitted a budget amendment requesting \$1,718,786 General Fund to operate the office in FY 2019-20. It has also requested that the Committee carry an Office of Public Guardianship bill.

STAFF RECOMMENDATION: Staff recommends that the Committee not approve this supplemental request. Staff also recommends that the Committee not approve the FY 2019-20 \$1.7 million budget amendment and that the Committee not carry an Office of Public Guardianship bill.

STAFF ANALYSIS: The requests from the Public Guardianship Commission are discussed more thoroughly below, following the statewide common policy supplemental requests.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items on January 22 when it made decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Annual fleet supplemental true-up	\$0	\$0	\$0	\$0	\$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$0	\$0	\$0	\$0	\$0	0.0

STAFF RECOMMENDATION: These request items were addressed during the JBC staff supplemental presentation for the Department of Personnel on January 22, 2019. Staff requests permission to incorporate the Committee's action into the supplemental bill. The dollar amounts in the table above represent the recent Committee action.

OFFICE OF PUBLIC GUARDIANSHIP BILL RECOMMENDATION

BRIEF BACKGROUND: The Office of Public Guardianship (OPG) was created by H.B. 17-1087, which directed it to run a pilot guardianship program in three judicial districts, supported solely by gifts, grants, and donations. Statute directs the Office to provide legal guardianship services for incapacitated adults who lack financial resources and lack potential guardians among family and friends. In January 2021, the Office must report to the General Assembly on the need for, feasibility of, and cost of a statewide office of public guardianship. The General Assembly must then decide whether to continue or expand the program, or allow it to sunset on June 30, 2021.

The Office of Public Guardianship has no employees and is not operating. However, the volunteer Public Guardianship Commission, which was also established by H.B. 17-1087 and has an oversight role, has been meeting regularly. The Commission has conducted extensive fund raising efforts which have been almost completely unsuccessful. Thus far, the Office has only obtained \$2,000 in donations.

DEPARTMENT REQUEST:

Bill Request: The Public Guardianship Commission has requested that the Committee carry a bill to

- Extend the statutory deadline for the Office of Public Guardianship (OPG) to submit a sunset/sunrise report to the General Assembly, and
- Provide a wind-down period during which replacement guardians can be found for OPG wards if the OPG is not extended. Wards are the people for whom the OPG has been appointed guardian.

The deadline extensions are needed because, due to fund-raising difficulties, the Office of Public Guardianship is now more than a year behind the schedule it needed to be on to meet the reporting deadlines in House Bill 17-1087. A wind down period was not included in the bill, but is necessary if the General Assembly decides not to renew or expand the program. Without a wind-down period, OPG wards could be left without guardians.

Requests for General Fund appropriations: In addition to this bill request, the Public Guardianship Commission requests General Fund appropriations sufficient to start operations of the pilot public guardianship program. Specifically the Commission requests

- A \$565,469 General Fund supplemental for FY 2018-19. Staff recommends against this supplemental earlier in this document.
- A General Fund appropriation of \$1,718,786 General Fund for FY 2019-20 that will be considered at Figure Setting.

The Commission has concluded (and staff agrees) that the Office cannot operate on Gifts, Grants, and Donations.

STAFF RECOMMENDATION: Staff recommends that the Committee not provide General Fund appropriations for the Office and not carry the requested bill.

If the Committee does not agree with the staff recommendation and decides to provide General Fund support for the OPG, staff recommends that the support be contained in a bill that extends the OPG's deadlines by two years and extends the OPG's termination date by three years. This bill should include a General Fund appropriation of \$1,718,786 General Fund for FY 2019-20 and should not include an appropriation for FY 2018-19. Because the bill contains a General Fund appropriation for FY 2019-20, it should be part of the Long Bill package. It makes no sense to make appropriations to the OPG unless the Committee is assured that the program will operate long enough to produce a meaningful report. The only way to do so is to link approval of funding to passage of extended reporting and termination dates. The best way to make such a link is to include both in the same bill.

STAFF ANALYSIS: The staff recommendation is based on several considerations.

Staff is aware of opposition to this bill and does not want to recommend that the Committee carry a bill that may be difficult to pass, perhaps requiring substantial amendment, and could involve significant amounts of Committee time and energy.

When the OPG pilot program submits its report to the General Assembly, members will decide whether the OPG should be renewed or expanded. Some members may perceive that the OPG could not win General Fund support on its own merits when enacted in 2017 and later received General Fund support only because the JBC decided to adopt the program. This could create opposition when the program comes up for sunset renewal. In the long run, it the Office's chances will be better if it wins General Fund support through the normal legislative process.

Staff is bothered by the fact so little private sector support has been forthcoming for the pilot program. Staff has heard a number of anecdotes concerning incapacitated individuals who remained in hospitals or in other health care settings for excessive periods of time because the incapacitated individual did not have a guardian who could make the decision to move the incapacitated individual to an alternative setting. If this happens very often, hospitals and other health facilities would presumably be very interested in supporting a pilot project.

*JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision*

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
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JUDICIAL DEPARTMENT
Nathan Coats, Chief Justice

JUD S1 Archuleta County alternative court facilities

(3) TRIAL COURTS

Trial Court Programs	<u>152,986,749</u>	<u>157,032,632</u>	<u>52,720</u>	<u>52,720</u>	<u>157,085,352</u>
FTE	1,859.4	1,859.6	0.0	0.0	1,859.6
General Fund	121,904,189	125,897,044	52,720	52,720	125,949,764
Cash Funds	29,132,560	29,185,588	0	0	29,185,588
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000

Total for JUD S1 Archuleta County alternative court facilities	152,986,749	157,032,632	52,720	52,720	157,085,352
<i>FTE</i>	<u>1,859.4</u>	<u>1,859.6</u>	<u>0.0</u>	<u>0.0</u>	<u>1,859.6</u>
General Fund	121,904,189	125,897,044	52,720	52,720	125,949,764
Cash Funds	29,132,560	29,185,588	0	0	29,185,588
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
JUD S2 Language Interpreters					
(2) COURTS ADMINISTRATION					
(C) Centrally Administered Programs					
Language Interpreters and Translators	<u>5,344,508</u>	<u>5,404,744</u>	<u>221,538</u>	<u>221,538</u>	<u>5,626,282</u>
FTE	33.0	33.0	0.0	0.0	33.0
General Fund	5,294,508	5,354,744	221,538	221,538	5,576,282
Cash Funds	50,000	50,000	0	0	50,000
Total for JUD S2 Language Interpreters	5,344,508	5,404,744	221,538	221,538	5,626,282
FTE	<u>33.0</u>	<u>33.0</u>	<u>0.0</u>	<u>0.0</u>	<u>33.0</u>
General Fund	5,294,508	5,354,744	221,538	221,538	5,576,282
Cash Funds	50,000	50,000	0	0	50,000

*JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision*

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
JUD S3 E-filing and IT Infrastructure					
(2) COURTS ADMINISTRATION					
(A) Administration and Technology					
Information Technology Infrastructure	<u>11,828,915</u>	<u>10,525,798</u>	<u>850,000</u>	<u>135,000</u>	<u>10,660,798</u>
General Fund	403,094	1,172,624	0	0	1,172,624
Cash Funds	11,425,821	9,353,174	850,000	135,000	9,488,174
Information Technology Cost Recoveries	<u>0</u>	<u>3,340,000</u>	<u>372,300</u>	<u>372,300</u>	<u>3,712,300</u>
Cash Funds	0	3,340,000	372,300	372,300	3,712,300
Total for JUD S3 E-filing and IT Infrastructure	11,828,915	13,865,798	1,222,300	507,300	14,373,098
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	403,094	1,172,624	0	0	1,172,624
Cash Funds	11,425,821	12,693,174	1,222,300	507,300	13,200,474

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
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JUD S4 End of Conservation Easement Cases

(3) TRIAL COURTS

Trial Court Programs	<u>152,986,749</u>	<u>157,032,632</u>	<u>(32,763)</u>	<u>(32,763)</u>	<u>156,999,869</u>
FTE	1,859.4	1,859.6	(0.5)	(0.5)	1,859.1
General Fund	121,904,189	125,897,044	(32,763)	(32,763)	125,864,281
Cash Funds	29,132,560	29,185,588	0	0	29,185,588
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000

Total for JUD S4 End of Conservation Easement Cases	152,986,749	157,032,632	(32,763)	(32,763)	156,999,869
<i>FTE</i>	<u>1,859.4</u>	<u>1,859.6</u>	<u>(0.5)</u>	<u>(0.5)</u>	<u>1,859.1</u>
General Fund	121,904,189	125,897,044	(32,763)	(32,763)	125,864,281
Cash Funds	29,132,560	29,185,588	0	0	29,185,588
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
JUD S5 Courthouse Furnishings and Infrastructure					
(2) COURTS ADMINISTRATION					
(C) Centrally Administered Programs					
Courthouse Furnishings and Infrastructure					
Maintenance	<u>3,448,056</u>	<u>1,963,781</u>	<u>35,314</u>	<u>35,314</u>	<u>1,999,095</u>
General Fund	2,639,800	1,963,781	35,314	35,314	1,999,095
Cash Funds	808,256	0	0	0	0
Total for JUD S5 Courthouse Furnishings and Infrastructure	3,448,056	1,963,781	35,314	35,314	1,999,095
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,639,800	1,963,781	35,314	35,314	1,999,095
Cash Funds	808,256	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
JUD S6 Technical corrections					
(2) COURTS ADMINISTRATION					
(C) Centrally Administered Programs					
Language Interpreters and Translators	<u>5,344,508</u>	<u>5,404,744</u>	<u>213,000</u>	<u>213,000</u>	<u>5,617,744</u>
FTE	33.0	33.0	0.0	0.0	33.0
General Fund	5,294,508	5,354,744	213,000	213,000	5,567,744
Cash Funds	50,000	50,000	0	0	50,000
(3) TRIAL COURTS					
Trial Court Programs	<u>152,986,749</u>	<u>157,032,632</u>	<u>(726,723)</u>	<u>(726,723)</u>	<u>156,305,909</u>
FTE	1,859.4	1,859.6	0.0	0.0	1,859.6
General Fund	121,904,189	125,897,044	(726,723)	(726,723)	125,170,321
Cash Funds	29,132,560	29,185,588	0	0	29,185,588
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000
Court Costs, Jury Costs, and Court-appointed Counsel	<u>7,888,518</u>	<u>8,531,232</u>	<u>(213,000)</u>	<u>(213,000)</u>	<u>8,318,232</u>
General Fund	7,723,269	8,365,983	(213,000)	(213,000)	8,152,983
Cash Funds	165,249	165,249	0	0	165,249
Total for JUD S6 Technical corrections	<u>166,219,775</u>	<u>170,968,608</u>	<u>(726,723)</u>	<u>(726,723)</u>	<u>170,241,885</u>
FTE	<u>1,892.4</u>	<u>1,892.6</u>	<u>0.0</u>	<u>0.0</u>	<u>1,892.6</u>
General Fund	134,921,966	139,617,771	(726,723)	(726,723)	138,891,048
Cash Funds	29,347,809	29,400,837	0	0	29,400,837
Reappropriated Funds	1,950,000	1,950,000	0	0	1,950,000

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
OADC S1 Caseload increase					
(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL					
Conflict-of-interest Contracts	<u>31,495,953</u>	<u>37,391,362</u>	<u>3,613,527</u>	<u>3,613,527</u>	<u>41,004,889</u>
General Fund	31,495,953	37,391,362	3,613,527	3,613,527	41,004,889
Mandated Costs	<u>2,032,273</u>	<u>2,561,813</u>	<u>247,575</u>	<u>247,575</u>	<u>2,809,388</u>
General Fund	2,032,273	2,561,813	247,575	247,575	2,809,388
Total for OADC S1 Caseload increase	33,528,226	39,953,175	3,861,102	3,861,102	43,814,277
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	33,528,226	39,953,175	3,861,102	3,861,102	43,814,277

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
OCR S1 Caseload increase					
(7) OFFICE OF THE CHILD'S REPRESENTATIVE					
Court-appointed Counsel	<u>20,983,922</u>	<u>22,968,114</u>	<u>1,087,661</u>	<u>1,087,661</u>	<u>24,055,775</u>
General Fund	20,983,922	22,968,114	1,087,661	1,087,661	24,055,775
Total for OCR S1 Caseload increase	20,983,922	22,968,114	1,087,661	1,087,661	24,055,775
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	20,983,922	22,968,114	1,087,661	1,087,661	24,055,775

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
ORPC S1 Court-appointed counsel and mandated costs					
(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL					
Court-appointed Counsel	<u>13,523,625</u>	<u>14,728,892</u>	<u>2,847,813</u>	<u>2,847,813</u>	<u>17,576,705</u>
General Fund	13,523,625	14,728,892	2,847,813	2,847,813	17,576,705
Mandated Costs	<u>849,421</u>	<u>1,059,691</u>	<u>230,431</u>	<u>230,431</u>	<u>1,290,122</u>
General Fund	849,421	1,059,691	230,431	230,431	1,290,122
Total for ORPC S1 Court-appointed counsel and mandated costs	14,373,046	15,788,583	3,078,244	3,078,244	18,866,827
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	14,373,046	15,788,583	3,078,244	3,078,244	18,866,827

*JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision*

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
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OCPO S1 General Fund Reduction

(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN

Program Costs	<u>773,896</u>	<u>1,011,267</u>	<u>(30,870)</u>	<u>(30,870)</u>	<u>980,397</u>
FTE	6.0	8.0	0.0	0.0	8.0
General Fund	773,896	1,011,267	(30,870)	(30,870)	980,397
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for OCPO S1 General Fund Reduction	773,896	1,011,267	(30,870)	(30,870)	980,397
<i>FTE</i>	<u>6.0</u>	<u>8.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>
General Fund	773,896	1,011,267	(30,870)	(30,870)	980,397
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
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OPG S1 Funding the Office of Public Guardianship

(11) OFFICE OF PUBLIC GUARDIANSHIP

Program Costs	0	1,718,786	565,469	0	1,718,786
FTE	0.0	14.0	0.0	0.0	14.0
General Fund	0	0	565,469	0	0
Cash Funds	0	1,718,786	0	0	1,718,786
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for OPG S1 Funding the Office of Public Guardianship	0	1,718,786	565,469	0	1,718,786
<i>FTE</i>	<u>0.0</u>	<u>14.0</u>	<u>0.0</u>	<u>0.0</u>	<u>14.0</u>
General Fund	0	0	565,469	0	0
Cash Funds	0	1,718,786	0	0	1,718,786
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Totals Excluding Pending Items					
JUDICIAL					
TOTALS for ALL Departmental line items	718,063,059	760,194,547	9,333,992	8,053,523	768,248,070
<i>FTE</i>	<u>4,648.3</u>	<u>4,745.3</u>	<u>(0.5)</u>	<u>(0.5)</u>	<u>4,744.8</u>
General Fund	516,619,157	553,074,423	8,111,692	7,546,223	560,620,646
Cash Funds	161,243,657	165,722,088	1,222,300	507,300	166,229,388
Reappropriated Funds	35,775,245	36,973,036	0	0	36,973,036
Federal Funds	4,425,000	4,425,000	0	0	4,425,000