



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2016-17 Budget Briefing Summary

Judicial Department

The Judicial Department interprets and administers the law, resolves disputes, and supervises adult and juvenile offenders on probation. The Judicial Department also includes six independent agencies. The four largest agencies provide legal representation for children, juveniles, or indigent adult defendants in certain types of cases. The Independent Ethics Commission provides advice and guidance on ethics-related matters concerning public officers, members of the General Assembly, local government officials, and government employees. The Office of the Child Protection Ombudsman receives, investigates, and seeks resolution of complaints concerning child protection services and makes recommendations to improve such services. The Department's FY 2015-16 appropriation represents 2.6 percent of statewide operating appropriations and 5.0 percent of statewide General Fund appropriations.

FY 2015-16 Appropriation and FY 2016-17 Request

	Judicial Department					
	Total Funds	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
SB 15-234 (Long Bill)	\$670,009,402	\$477,393,699	\$155,800,052	\$32,390,651	\$4,425,000	4,573.3
Other legislation	<u>4,473,305</u>	<u>1,381,285</u>	<u>1,542,020</u>	<u>1,550,000</u>	<u>0</u>	<u>19.0</u>
TOTAL	\$674,482,707	\$478,774,984	\$157,342,072	\$33,940,651	\$4,425,000	4,592.3
FY 2016-17 Requested Appropriation						
FY 2015-16 Appropriation	\$674,482,707	478,774,984	\$157,342,072	\$33,940,651	\$4,425,000	4,592.3
<u>Requests from Judicial Department (Courts and Probation)</u>						
JUD R1 IT and Security	7,967,203	711,933	7,255,270	0	0	6.0
JUD R2 Courthouse Capital and Infrastructure Maintenance	2,703,473	886,122	1,817,351	0	0	0.0
JUD R3 Offender Treatment and Services CF Spending Authority	1,500,000	0	1,500,000	0	0	0.0
JUD R4 Courthouse Security	224,400	224,400	0	0	0	0.0
<u>Requests from the Office of the Alternate Defense Counsel</u>						
OADC R1 Caseload Increase	1,513,302	1,513,302	0	0	0	0.0
OADC R2 Social Worker Coordinator	120,454	120,454	0	0	0	1.0
OADC R3 Communications Coordinator	89,309	89,309	0	0	0	1.0
<u>Requests from the Office of the Child's Representative</u>						
OCR R1 Court-appointed Counsel	(319,851)	(319,851)	0	0	0	0.0
OCR R2 Position Reclassification	11,054	11,054	0	0	0	0.0
OCR R3 FTE Increase	17,967	17,967	0	0	0	0.2

Judicial Department						
	Total Funds	General Fund	Cash Funds	Reappropriate d Funds	Federal Funds	FTE
<i><u>Request from the Colorado District Attorneys' Council</u></i>						
CDAC R1 DA Mandated Costs	(227,197)	(227,197)	0	0	0	0.0
<i><u>Other Requested Changes</u></i>						
NPI Annual Fleet Vehicle Request	56,760	56,760	0	0	0	0.0
Employee Benefits and Common Changes	6,163,557	6,536,626	(373,069)	0	0	0.0
Annualize Prior Year Legislation	537,065	551,585	(14,520)	0	0	7.9
Annualize Prior Year Budget Actions	(4,098,482)	(2,057,842)	(2,040,640)	0	0	3.3
Other Changes	<u>27,005</u>	<u>(91,031)</u>	<u>(20,958)</u>	<u>138,994</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$690,768,726	\$486,798,575	\$165,465,506	\$34,079,645	\$4,425,000	4,611.7
Increase/(Decrease)	\$16,286,019	\$8,023,591	\$8,123,434	\$138,994	\$0	19.4
Percentage Change	2.4%	1.7%	5.2%	0.4%	0.0%	0.4%

Summary of Issues Presented to the Joint Budget Committee

Court-ordered Competency Evaluations and Services: The number of court-ordered competency evaluations and competency restoration services continues to rise annually, outstripping the Department of Human Services' capacity to provide such services and putting that Department at risk of legal action. This issue brief includes a number of options to potentially improve the process of handling mental competency issues in criminal cases.

Rates Paid for Mental Health Evaluations: This issue brief discusses the Judicial Department's response to a Joint Budget Committee request for information concerning the compensation of expert witnesses and professionals who conduct sanity or competency-related mental health evaluations.

Development and Implementation of a Statewide Discovery Sharing System: This issue brief provides an update on the status of the development of a statewide discovery sharing system, including a revised project timeline and updated projections of General Fund appropriations required for future fiscal years.

Appropriation Transfer Authority: This informational issue brief describes the authority of Judicial Branch to transfer appropriations among line items, and provides a recent history of such transfers.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/JUDbrf.pdf