



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Judicial Department

The Judicial Department 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. The Judicial Department also supervises juvenile and adult offenders who are sentenced to probation, and it includes four independent agencies. The Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC) provide legal representation for indigent criminal defendants. Such cases are first assigned to the OSPD, and cases are referred to the OADC if the OSPD has an ethical conflict of interest. The Office of the Child's Representative oversees the provision of legal services to children entitled to legal representation at state expense, and is responsible for ensuring quality representation. Finally, 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 Department's FY 2014-15 appropriation represents 2.5 percent of statewide operating appropriations and 5.0 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

	Judicial Department					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-2336 (Long Bill)	\$606,373,925	\$436,154,841	\$135,845,989	\$29,948,095	\$4,425,000	4,500.0
Other legislation	<u>8,569,501</u>	<u>7,922,851</u>	<u>(53,350)</u>	<u>700,000</u>	<u>0</u>	<u>28.3</u>
TOTAL	\$614,943,426	\$444,077,692	\$135,792,639	\$30,648,095	\$4,425,000	4,528.3
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$614,943,426	444,077,692	\$135,792,639	\$30,648,095	\$4,425,000	4,528.3
<u>Requests from Judicial Department (Courts/Probation)</u>						
JUD R1 General Fund Support of Cash Funds	0	9,400,000	(9,400,000)	0	0	0.0
JUD R2 Banking Fees	495,702	495,702	0	0	0	0.0
JUD R3 Network Bandwidth and Networking Equipment	3,913,000	0	3,913,000	0	0	0.0
JUD R5 Probation Supervisors and Staff	2,755,755	2,725,005	30,750	0	0	25.0
JUD R6 Self-represented Litigant Coordinators and Family Court Facilitators	957,909	940,689	17,220	0	0	14.0
JUD R7 Appellate Court FTE	195,716	193,256	2,460	0	0	2.0
JUD R8 Senior Judge Program Maintenance	95,982	95,982	0	0	0	0.0
JUD R9 Regional Trainers	279,587	275,897	3,690	0	0	3.0

Judicial Department						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
JUD R10 Recruitment and Retention	93,230	92,000	1,230	0	0	1.0
JUD R11 Courthouse Capital and Infrastructure Maintenance	4,082,000	2,256,000	1,826,000	0	0	0.0
JUD R12 Problem-solving Courts FTE	183,040	179,658	3,382	0	0	2.8
JUD R13 Language Access Administration	80,094	78,864	1,230	0	0	1.0
JUD R14 Establishment of the Office of the Respondent Parents' Counsel	953,664	953,664	0	0	0	2.7
JUD R15 Restorative Justice Coordinator	40,048	0	40,048	0	0	0.5
JUD R16 Fleet Vehicles	(1,716)	(1,716)	0	0	0	0.0
<i>Requests from Office of the Alternate Defense Counsel</i>						
OADC R1 Staff Support	169,325	169,325	0	0	0	1.5
<i>Requests from Office of the Child's Representative</i>						
OCR R1 Caseload/Workload Increase	1,508,778	1,508,778	0	0	0	0.0
OCR R2 FTE Increase	38,928	38,928	0	0	0	1.5
OCR R3 Mandated Costs	17,200	17,200	0	0	0	0.0
<i>Requests from Independent Ethics Commission</i>						
IEC R1 Legal Services and Operating	91,436	91,436	0	0	0	0.0
<i>Request from Colorado District Attorneys' Council</i>						
CDAC R1 District Attorney Mandated Costs	165,257	165,257	0	0	0	0.0
<i>Other Requested Changes</i>						
Transfer from capital construction budget	21,543,903	0	21,543,903	0	0	0.0
Employee benefits/ common changes	18,408,915	16,939,704	1,469,211	0	0	0.0
Annualize prior year budget actions	(3,235,752)	(2,404,989)	(830,763)	0	0	1.3
Annualize prior year legislation	(993,547)	(3,317,146)	23,599	2,300,000	0	3.9
Other changes	<u>231,053</u>	<u>100,972</u>	<u>118,447</u>	<u>11,634</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$667,012,933	\$475,072,158	\$154,556,046	\$32,959,729	\$4,425,000	4,588.5
Increase/(Decrease)	\$52,069,507	\$30,994,466	\$18,763,407	\$2,311,634	\$0	60.2
Percentage Change	8.5%	7.0%	13.8%	7.5%	0.0%	1.3%
<i>Informational Item from the Judicial Department (Courts/Probation):</i>						
JUD R4 District Court Judge and Staff	<u>381,737</u>	<u>374,717</u>	<u>7,020</u>	<u>0</u>	<u>0</u>	<u>4.0</u>
TOTAL	\$667,394,670	\$475,446,875	\$154,563,066	\$32,959,729	\$4,425,000	4,592.5
Increase/(Decrease)	\$52,451,244	\$31,369,183	\$18,770,427	\$2,311,634	\$0	64.2
Percentage Change	8.5%	7.1%	13.8%	7.5%	0.0%	1.4%

NOTE: The descriptions of prioritized requested changes in the above table indicate the source of the request: "JUD" - Courts and Probation programs; "OSPD" - Office of the State Public Defender; "OADC" - Office of the Alternate Defense Counsel, "OCR" - Office of the Child's Representative; "IEC" - Independent Ethics Commission; and "CDAC" - Colorado District Attorneys' Council.

Summary of Issues Presented to the Joint Budget Committee

Declining Cash Fund Revenues: The number of case filings in district and county courts has declined significantly in the last two years. This decline is having a negative impact on revenues to cash funds that support court operations and other court-related programs.

Office of the Respondent Parents' Counsel: In response to a directive in S.B. 14-203, the Judicial Department's FY 2015-16 budget request includes funding to establish the Office of the Respondent Parents' Counsel. This request is predicated on the implementation of recommendations submitted by a work group, including a statutory change to the time frame for establishing the new office.

Oversight of Court Appointments in Domestic Relations Cases: This issue brief discusses information provided by the Department concerning potential changes to the oversight of court appointments in domestic relations cases.

Development of a Statewide Discovery Sharing System: This issue brief discusses the status of the development of a statewide system that will enable the sharing and transfer of information between law enforcement agencies and district attorneys' offices in a format that will then allow the district attorneys to provide discoverable materials to the defense in an electronic format.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/judbrf.pdf