

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
 FROM Steve Allen, JBC Staff (303-866-4961)
 DATE May 8, 2020
 SUBJECT Additional budget balancing recommendations for the Judicial Department

The recommendations in this memo are in addition to the recommendations included in the Staff Budget Balancing document dated April 27, 2020 for the Judicial Department.

Recommended FY 2019-20 budget balancing adjustments

The April 27 balancing document included FY 2019-20 reductions for the Office of the Alternate Defense Counsel and the Office of the Child’s Representative. After that document was submitted, staff asked agencies to search for additional reversions. The following table summarizes the results, which include several additional cash fund appropriations for Main Judicial. Judicial does not expect to use these cash fund appropriation. Staff included them as an “insurance policy.” If Judicial does not reach its expected General Fund reversions, it can draw on the cash funds.

Staff recommends that the Committee approve the FY 2019-20 appropriation adjustments listed in the following table, which together reduce FY 2019-20 General Fund appropriations by \$7.9 million.

FY 2019-20 RECOMMENDED ADJUSTMENTS TO APPROPRIATIONS					
AGENCY	DIVISION OR SUBDIVISION	LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS
Main Judicial	Supreme Court and Court of Appeals	Appellate Court Programs	(\$320,540)	(\$320,540)	0
	Courts Administration	General Courts Administration	(661,096)	(1,322,191)	661,096 ^a
	Centrally Administered Programs	Problem-solving Courts	(470,665)	(470,665)	0
		Language Interpreters and Translators	(600,000)	(600,000)	0
		Mental Health Criminal Justice Diversion Grant Program	(750,000)	(750,000)	0
		Statewide Behavioral Health Court Liaison Program	(150,000)	(150,000)	0
	Trial Courts	Trial Courts Program	(1,255,767)	(2,511,534)	1,255,767 ^b
		Court Costs, Jury Costs, and Court Appointed Counsel	(300,000)	(300,000)	0
	Probation	Probation Programs	(442,294)	(884,588)	442,294 ^c
MAIN JUDICIAL TOTAL			(\$4,950,362)	(\$7,309,518)	\$2,359,157
	Office of State Public Defender	Personal Services	(500,000)	(500,000)	0
	Office of the Child’s Representative	Personal Services	(140,000)	(140,000)	0
TOTAL FOR ALL AGENCIES			(\$5,590,362)	(\$7,949,518)	\$2,359,157

Cash fund sources:

- ^a Judicial Department Information Technology Cash Fund
- ^b Judicial Stabilization Cash Fund
- ^c Offender Services Fund or Alcohol and Drug Driving Safety Program Fund

MAY 8, 2020

Recommended FY 2020-21 budget balancing adjustment

Additional recommendation for District Attorney Mandated Costs: Since FY 2001-02, the Long Bill has included an appropriation that provides state funding for mandated costs that Colorado's district attorneys' offices (DAs) incur during prosecution of state matters. The Colorado District Attorneys' Council (CDAC) allocates these funds among DA's in the 22 judicial districts.

During figure setting for the Judicial Branch, the Committee approved an increase of \$109,851 total funds for these Mandated Costs, comprised of \$79,851 General Fund and \$30,000 cash funds, which amounted to a 3 percent General Fund increase.

Staff recommends that the Committee withdraw approval of the \$79,851 General Fund increase for DA mandated costs, but retain the cash funds increase. The cash funds come from various cost recoveries that DA's receive. For example, a defendant might be ordered to repay a DA for costs of obtaining medical records, photocopies, translator fees, etc.