



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2013-14 Budget Briefing Summary

Judicial Branch

The Colorado Judicial Branch consists of the Colorado Supreme Court, the Court of Appeals, district courts, the Denver probate and juvenile courts, county courts, and municipal courts. The State provides funding for staff, operating expenses, and furnishings for all of these courts except for municipal courts and Denver's county court, which are funded by their respective local governments. State funding supports both court and probation services. Probation services include: supervising juvenile and adult offenders who are sentenced to probation, preparing presentence investigation reports for the courts, and providing victim notification and assistance.

The Judicial Branch also includes four independent agencies. The Office of the State Public Defender and the Office of Alternate Defense Counsel provide legal representation for indigent criminal defendants. The Office of the Child's Representative provides legal services to children entitled to legal representation at state expense. Finally, the Independent Ethics Commission hears complaints and issues findings and advisory opinions on ethics-related matters that arise concerning public officers, members of the General Assembly, local government officials, or government employees.

The Branch's FY 2012-13 appropriation represents 2.5 percent of statewide operating appropriations and 4.7 percent of statewide General Fund appropriations.

FY 2012-13 Appropriation and FY 2013-14 Request

	Judicial Branch					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	\$502,529,529	\$352,071,327	\$129,120,172	\$16,913,030	\$4,425,000	4,266.6
Other legislation	<u>5,923,624</u>	<u>16,115</u>	<u>3,707,509</u>	<u>2,200,000</u>	<u>0</u>	<u>1.0</u>
TOTAL	\$508,453,153	\$352,087,442	\$132,827,681	\$19,113,030	\$4,425,000	4,267.6
FY 2013-14 Requested Appropriation:						
FY 2012-13 Appropriation	\$508,453,153	\$352,087,442	\$132,827,681	\$19,113,030	\$4,425,000	4,267.6
JUD R-2: Procedural fairness and leadership education	517,500		517,500	0	0	0.0
JUD R-3: Legal FTE	181,703	181,703	0	0	0	1.6
JUD R-4: Self-represented litigant coordinators	705,489		705,489	0	0	10.0
JUD R-5: Court appointed professionals coordinator	91,456	91,456	0	0	0	1.0
JUD R-6: Problem-solving court coordinators	451,133		451,133	0	0	5.0
JUD R-7: Implementation of evidence-based practices	291,447	291,447	0	0	0	3.0
JUD R-8: Courthouse capital and infrastructure maintenance	3,848,500		3,848,500	0	0	0.0

	Judicial Branch					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
OSPD R-1: Attorney pay parity	5,777,182	5,777,182	0	0	0	0.0
OSPD R-2: Operating shortfalls	1,160,693	1,160,693	0	0	0	0.0
OADC R-1: Legal resource and technology coordinator	0	0	0	0	0	0.9
Employee benefits/common changes	15,889,452	13,844,612	2,254,345	(217,359)	7,854	0.0
Annualize prior year legislation	3,837,688	1,874,841	123,750	1,839,097	0	0.0
Relocation to Carr Center	3,430,832	431,701	(2,123,480)	5,122,611	0	0.0
DA Mandated costs	67,932	47,932	20,000	0	0	0.0
Annualize prior year budget actions	(2,687,606)	164,515	(2,852,121)	0	0	6.2
Other adjustments	(1,046)	(1,890)	844	0	0	0.0
SUBTOTAL	\$542,015,508	375,951,634	\$135,773,641	\$25,857,379	\$4,432,854	4,295.3
Increase/(Decrease)	\$33,562,355	\$23,864,192	\$2,945,960	\$6,744,349	\$7,854	27.7
Percentage Change	6.6%	6.8%	2.2%	35.3%	0.2%	0.6%
<i>Informational item:</i>						
JUD R-1: District judges and staff	<u>892,951</u>	<u>0</u>	<u>892,951</u>	<u>0</u>	<u>0</u>	<u>8.0</u>
TOTAL	\$542,908,459	375,951,634	\$136,666,592	\$25,857,379	\$4,432,854	4,303.3
Increase/(Decrease)	\$34,455,306	\$23,864,192	\$3,838,911	\$6,744,349	\$7,854	35.7
Percentage Change	6.8%	6.8%	2.9%	35.3%	0.2%	0.8%

NOTE: The descriptions of prioritized requested changes in the above table indicate the source of the request: "JUD" indicates a request submitted by the Chief Justice concerning courts or probation programs; "OSPD" indicates a request submitted by the Office of the State Public Defender; and "OADC" indicates a request submitted by the Office of the Alternate Defense Counsel.

Summary of Issues Presented to the Joint Budget Committee

Ralph L. Carr Colorado Judicial Center: Judicial Branch agencies and the Department of Law will relocate to the new Judicial Center over the next few months, and their respective FY 2013-14 budget requests include increases to cover the additional leased space and operational costs.

Substance Abuse Treatment Funding for Offenders: The Correctional Treatment Board has submitted its first annual offender substance abuse treatment funding plan as required by H.B. 12-1310. The plan includes the minimum statutorily required level of General Fund support for such services (\$11.7 million), and proposes allocating the required \$1.8 million increase in state funding to expand and enhance funding for treatment of offenders in jail and in community corrections.

Implementation of An In-house E-filing System: In July 2010 the Department successfully implemented an in-house public access system, and the Department is scheduled to complete statewide implementation of an in-house e-filing system on January 1, 2013. Both systems have been developed without General Fund support, and ongoing operations are and will be entirely supported by user fees. These projects have also allowed the General Assembly to reduce annual General Fund support for the Department's information technology infrastructure by \$1.0 million.

For More Information

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To read the entire briefing: http://www.state.co.us/gov_dir/leg_dir/jbc/2012-13/judbrf.pdf

