

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



SENATE BILL 19-115

BY SENATOR(S) Moreno, Zenzinger, Rankin, Tate;
also REPRESENTATIVE(S) Esgar, Hansen, Ransom, Galindo, Lontine.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE JUDICIAL
DEPARTMENT.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the judicial department for the fiscal year beginning July 1, 2018. In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322), **amend** Part VIII as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers indicate new material added to existing law; dashes through words or numbers indicate deletions from existing law and such material is not part of the act.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|------------|---------------------------|---------------------------|--|----------------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART VIII JUDICIAL DEPARTMENT | | | | | | | |
| (1) SUPREME COURT AND COURT OF APPEALS | | | | | | | |
| Appellate Court Programs ⁵⁸ | 14,978,929 | | 14,906,929 (143.0 FTE) | | 72,000 ^a | | |
| Office of Attorney Regulation Counsel | 10,650,000 | | | | 10,650,000(I) ^b (70.0 FTE) | | |
| Law Library | 572,897 | | | | 500,000(I) ^c (2.5 FTE) | 72,897 ^d (1.0 FTE) | |
| Indirect Cost Assessment | <u>334,534</u> | | | | 334,534(I) ^b | | |
| | | 26,536,360 | | | | | |

^a This amount shall be from various fees and cost recoveries.

^b These amounts shall be from annual attorney registration fees and law examination application fees established by the Colorado Supreme Court pursuant to the Colorado Rules of Civil Procedure, Chapter 18, Rules 203.1, 203.4 (4), and 227. These amounts are included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

^c This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund created in Section 13-2-120, C.R.S. This amount is included for informational purposes only as these fees are continuously appropriated under the Judicial Department's constitutional authority.

^d This amount shall be transferred from the Department of Law from the Personal Services line item appropriation within the Legal Services to State Agencies section.

(2) COURTS ADMINISTRATION

(A) Administration and Technology

| | | | | | | | |
|--|-------------------------------------|--|---------------------------|--|--|-------------------------------------|--|
| General Courts Administration | 25,208,111 | | 19,636,441 (216.8 FTE) | | 2,962,728 ^a (28.0 FTE) | 2,608,942 ^b (6.0 FTE) | |
| Information Technology Infrastructure | 10,525,798 10,660,798 | | 1,172,624 | | 9,353,174^c 9,488,174 ^c | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|-----------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Information Technology Cost Recoveries | 3,340,000 | | | | 3,340,000 ^e | | |
| | 3,712,300 | | | | 3,712,300 ^c | | |
| Indirect Cost Assessment | <u>858,755</u> | | | | 835,822 ^d | 22,933 ^e | |
| | 39,932,664 | | | | | | |
| | 40,439,964 | | | | | | |

^a Of this amount, an estimated \$2,816,861 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., and \$145,867 shall be from various sources of cash funds.

^b Of this amount, \$2,073,146 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$284,299 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$167,374 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,123 shall be transferred from the Office of Attorney Regulation Counsel line item appropriation in the Supreme Court and Court of Appeals section of this department.

^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

^d This amount shall be from various sources of cash funds.

^e This amount shall be from various sources of reappropriated funds.

(B) Central Appropriations

| | | | | | | | |
|---|------------|--|------------|--|------------------------|--|--|
| Health, Life, and Dental | 35,261,715 | | 32,442,734 | | 2,818,981 ^a | | |
| Short-term Disability | 370,973 | | 336,774 | | 34,199 ^a | | |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | 11,308,146 | | 10,336,222 | | 971,924 ^a | | |
| S.B. 06-235 Supplemental | | | | | | | |
| Amortization Equalization | | | | | | | |
| Disbursement | 11,099,802 | | 10,129,141 | | 970,661 ^a | | |
| Salary Survey | 10,832,232 | | 10,254,076 | | 578,156 ^a | | |
| Workers' Compensation | 1,829,719 | | 1,829,719 | | | | |
| Legal Services | 270,833 | | 270,833 | | | | |
| Payment to Risk Management and Property Funds | 944,272 | | 944,272 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Vehicle Lease Payments | 94,335 | | 94,335 | | | | |
| Ralph L. Carr Colorado Judicial Center Leased Space | 2,626,605 | | 2,626,605 | | | | |
| Payments to OIT | 4,527,616 | | 4,527,616 | | | | |
| CORE Operations | 970,599 | | 970,599 | | | | |
| | <u>80,136,847</u> | | | | | | |

^a These amounts shall be from various sources of cash funds including: the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S.; the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.; the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.; the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.; the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.; the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S.; the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.; the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S.; the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.; the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.; and the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

(C) Centrally-administered Programs

| | | | | | |
|--|------------|--|------------|----------------------------|----------------------|
| Victim Assistance | 16,375,000 | | | 16,375,000(I) ^a | |
| Victim Compensation | 13,400,000 | | | 13,400,000(I) ^b | |
| Collections Investigators | 7,162,055 | | | 6,264,514 ^c | 897,541 ^d |
| | | | | (104.2 FTE) | |
| Problem-solving Courts | 4,621,027 | | 1,416,441 | 3,204,586 ^e | |
| | | | (16.1 FTE) | (41.5 FTE) | |
| Language Interpreters and Translators | 5,404,744 | | 5,354,744 | 50,000 ^f | |
| | 5,839,282 | | 5,789,282 | | |
| | | | (33.0 FTE) | | |
| Courthouse Security | 2,730,314 | | 381,215 | 2,349,099 ^g | |
| | | | | (1.0 FTE) | |
| Appropriation to the Underfunded Courthouse Facility Cash Fund | 3,000,000 | | 3,000,000 | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------------------|-------|-----------------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Underfunded Courthouse Facilities Grant Program | 3,600,000 | | | | 600,000 ^h | 3,000,000 ^h (1.0 FTE) | |
| Courthouse Furnishings and Infrastructure Maintenance | 1,963,781 1,999,095 | | 1,963,781 1,999,095 | | | | |
| Senior Judge Program | 1,681,769 | | 381,769 | | 1,300,000 ^e | | |
| Judicial Education and Training | 1,464,342 | | 12,348 | | 1,451,994 ^e (2.0 FTE) | | |
| Office of Judicial Performance Evaluation | 805,379 | | 314,500 | | 490,879 ⁱ (2.0 FTE) | | |
| Family Violence Justice Grants | 2,670,000 | | 2,500,000 | | 170,000 ^j | | |
| Restorative Justice Programs | 1,122,932 | | | | 1,122,932 ^k (1.0 FTE) | | |
| District Attorney Adult Pretrial Diversion Programs | 477,000 | | 400,000 | | 77,000 ^l | | |
| Family-friendly Court Program | 225,943 | | | | 225,943 ^m (0.5 FTE) | | |
| Child Support Enforcement | 114,719 | | 39,005 | | | 75,714 ⁿ (1.0 FTE) | |
| | <u>66,819,005</u> 67,288,857 | | | | | | |

^a This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation for statutorily authorized purposes.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^b This amount shall be from the Crime Victim Compensation Fund established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117 (1), C.R.S. This amount is included for informational purposes only as each judicial district court administrator and district attorney are authorized to spend this money without an appropriation for statutorily authorized purposes.

^c Of this amount, an estimated \$5,364,514 shall be from the Judicial Collection Enhancement Fund created in Section 16-11-101.6 (2), C.R.S., and an estimated \$900,000 shall be from the Fines Collection Cash Fund created in Section 18-1.3-401 (1)(a)(III)(D), C.R.S.

^d This amount shall be transferred from the Victim Assistance line item appropriation within this subsection.

^e These amounts shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S.

^f This amount shall be from various sources of cash funds.

^g This amount shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S.

^h These amounts shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S. The cash funds portion of the appropriation reflects expenditures from fund balance and the reappropriated funds portion reflects expenditures from the FY 2018-19 General Fund appropriation to the Fund.

ⁱ This amount shall be from the State Commission on Judicial Performance Cash Fund created in Section 13-5.5-107 (1), C.R.S.

^j This amount shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S.

^k This amount shall be from the Restorative Justice Surcharge Fund created in Section 18-25-101 (3)(a), C.R.S.

^l This amount shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S.

^m This amount shall be from the Family-friendly Court Program Cash Fund created in Section 13-3-113 (6)(a), C.R.S.

ⁿ This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

(D) Ralph L. Carr Colorado Judicial Center

| | | | | | |
|------------------------|------------|------------------------|-------------------------|------------------------|--|
| Personal Services | 1,619,081 | | 1,619,081 ^a | | |
| | | | (2.0 FTE) | | |
| Operating Expenses | 4,026,234 | | 4,026,234 ^a | | |
| Controlled Maintenance | 2,025,000 | | 2,025,000 ^a | | |
| Debt Service Payments | 21,565,990 | 4,598,683 ^b | 11,020,132 ^c | 5,947,175 ^d | |
| | 29,236,305 | | | | |

^a These amounts shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S.

^b This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | 216,124,821 | | | | | |
| | | 217,101,973 | | | | | |
| (3) TRIAL COURTS | | | | | | | |
| Trial Court Programs ⁵⁸ | 157,032,632 | | 125,897,044 | | 29,185,588 ^a | 1,950,000 ^b | |
| | 156,325,866 | | 125,190,278 | | | | |
| | | | (1,472.3 FTE) | | (387.3 FTE) | | |
| | | | (1,471.8 FTE) | | | | |
| Court Costs, Jury Costs, and Court-appointed Counsel | 8,531,232 | | 8,365,983 | | 165,249 ^c | | |
| | 8,318,232 | | 8,152,983 | | | | |
| District Attorney Mandated Costs | 2,559,313 | | 2,389,313 | | 170,000 ^c | | |
| ACTION and Statewide Discovery Sharing Systems | 3,240,000 | | 3,170,000 | | 70,000 ^d | | |
| Federal Funds and Other Grants | 2,900,000 | | | | 975,000 ^c | 300,000 ^e | 1,625,000(I) |
| | | | | | (3.0 FTE) | (6.0 FTE) | (4.0 FTE) |
| | | 174,263,177 | | | | | |
| | | 173,343,411 | | | | | |

^a Of this amount, an estimated \$26,520,588 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., an estimated \$2,600,000 shall be from various fees and cost recoveries, and an estimated \$65,000 shall be from the sale of jury pattern instructions.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------|-------------|-----------------------------|---------------------------|---------------------------------------|--------------------------------------|----------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.</p> <p>^c These amounts shall be from various fees, cost recoveries, and grants.</p> <p>^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.</p> <p>^e This amount shall be transferred from other state agencies.</p> | | | | | | | |
| (4) PROBATION AND RELATED SERVICES | | | | | | | |
| Probation Programs | 86,423,825 | | 77,019,115 (1,042.3 FTE) | | 9,404,710 ^a (142.4 FTE) | | |
| Offender Treatment and Services ^{59, 60} | 35,414,485 | | 924,877 | | 16,446,615 ^b | 18,042,993 ^c | |
| | 35,714,485 | | | | (1.0 FTE) | 18,342,993 ^c | |
| Appropriation to the Correctional Treatment Cash Fund | 17,154,652 | | 15,567,207 | | 1,587,445 ^d | | |
| S.B. 91-094 Juvenile Services | 2,496,837 | | | | | 2,496,837 ^e (25.0 FTE) | |
| Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer | 187,500 | | | | 187,500 ^f | | |
| Victims Grants | 650,000 | | | | | 650,000 ^g (6.0 FTE) | |
| Federal Funds and Other Grants | 5,600,000 | | | | 1,950,000 ^h (2.0 FTE) | 850,000 ⁱ (18.0 FTE) | 2,800,000(I) (12.0 FTE) |
| Indirect Cost Assessment | <u>1,065,622</u> | | | | 1,065,622 ^j | | |
| | | 148,992,921 | | | | | |
| | | 149,292,921 | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^a Of this amount, an estimated \$5,950,671 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., an estimated \$3,315,314 shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4)(a), C.R.S., an estimated \$80,000 shall be from various fees and cost recoveries, and \$58,725 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^b Of this amount, an estimated \$10,597,255 shall be from the Offender Services Fund created in Section 16-11-214 (1)(a), C.R.S., \$5,197,331 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., an estimated \$350,000 shall be from various fees and cost recoveries, and \$302,029 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^c Of this amount, \$17,154,652 shall be from the Correctional Treatment Cash Fund created in Section 18-19-103 (4)(a), C.R.S., and ~~\$888,341~~ \$1,188,341 shall be transferred from the Department of Human Services from the Office of Behavioral Health, Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs line item appropriation. The amount from the Correctional Treatment Cash Fund includes \$15,567,207 from General Fund money appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-9-103 (3.5)(b), (3.5)(c), and (4)(a), C.R.S., and \$1,587,445 from the Marijuana Tax Cash Fund appropriated to the Correctional Treatment Fund pursuant to Section 39-28.8-501 (2)(b)(IV)(D), C.R.S.

^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^e This amount shall be transferred from the Department of Human Services from the S.B. 91-094 Programs line item appropriation.

^f This amount shall be from the Interstate Compact Probation Transfer Cash Fund created in Section 18-1.3-204 (4)(b)(II)(A), C.R.S.

^g Of this amount, an estimated \$425,000 shall be transferred from local Victims and Witnesses Assistance and Law Enforcement Board grants reflected in the Victim Assistance line item appropriation within the Courts Administration, Centrally Administered Programs subsection of this department, pursuant to Section 24-4.2-105 (2.5)(a)(II), C.R.S., and an estimated \$225,000 shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation within the Division of Criminal Justice, pursuant to Section 24-33.5-506 (1)(b), C.R.S.

^h These amounts shall be from various fees, cost recoveries, and grants.

ⁱ This amount shall be transferred from other state agencies.

^j This amount shall be from various sources of cash funds.

(5) OFFICE OF THE STATE PUBLIC DEFENDER⁶¹

| | | | |
|---------------------------------|------------|-------------|--|
| Personal Services ⁵⁸ | 67,258,601 | 67,258,601 | |
| | | (869.5 FTE) | |
| Health, Life, and Dental | 7,657,623 | 7,657,623 | |
| Short-term Disability | 102,322 | 102,322 | |
| S.B. 04-257 Amortization | | | |
| Equalization Disbursement | 3,009,481 | 3,009,481 | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|------------|--------------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 3,009,481 | | 3,009,481 | | | | |
| Salary Survey | 1,876,280 | | 1,876,280 | | | | |
| Operating Expenses | 1,832,513 | | 1,802,513 | | 30,000 ^a | | |
| Vehicle Lease Payments | 112,338 | | 112,338 | | | | |
| Capital Outlay | 296,289 | | 296,289 | | | | |
| Leased Space and Utilities | 6,966,417 | | 6,966,417 | | | | |
| Automation Plan | 1,579,678 | | 1,579,678 | | | | |
| Attorney Registration | 146,944 | | 146,944 | | | | |
| Contract Services | 49,395 | | 49,395 | | | | |
| Mandated Costs | 3,381,431 | | 3,381,431 | | | | |
| Grants | 175,000 | | | | 175,000 ^b (2.3 FTE) | | |
| | | 97,453,793 | | | | | |

^a This amount shall be from training fees.

^b This amount shall be from grants.

(6) OFFICE OF THE ALTERNATE DEFENSE COUNSEL⁶²

| | | | | | | | |
|---|-----------|--|------------|--|--|--|--|
| Personal Services ⁵⁸ | 1,374,459 | | 1,374,459 | | | | |
| | | | (13.0 FTE) | | | | |
| Health, Life, and Dental | 185,370 | | 185,370 | | | | |
| Short-term Disability | 2,195 | | 2,195 | | | | |
| S.B. 04-257 Amortization Equalization Disbursement | 64,513 | | 64,513 | | | | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 64,513 | | 64,513 | | | | |
| Salary Survey | 40,141 | | 40,141 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------------------|----------------------|------------|----------------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 108,619 | | 108,619 | | | | |
| Capital Outlay | 3,473 | | 3,473 | | | | |
| Training and Conferences | 100,000 | | 20,000 | | 80,000 ^a | | |
| Conflict-of-interest Contracts | 37,391,362 | | 37,391,362 | | | | |
| | 41,004,889 | | 41,004,889 | | | | |
| Mandated Costs | 2,561,813 | | 2,561,813 | | | | |
| | <u>2,809,388</u> | | 2,809,388 | | | | |
| | | 41,896,458 | | | | | |
| | | 45,757,560 | | | | | |

^a This amount shall be from training fees.

(7) OFFICE OF THE CHILD'S REPRESENTATIVE⁶³

| | | | | | | | |
|---|-----------------------|--|-----------------------|--|--|--|--|
| Personal Services ⁵⁸ | 2,716,585 | | 2,716,585 | | | | |
| | | | (31.0 FTE) | | | | |
| Health, Life, and Dental | 254,276 | | 254,276 | | | | |
| Short-term Disability | 4,146 | | 4,146 | | | | |
| S.B. 04-257 Amortization Equalization Disbursement | 122,911 | | 122,911 | | | | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 122,911 | | 122,911 | | | | |
| Salary Survey | 74,854 | | 74,854 | | | | |
| Operating Expenses | 215,775 | | 215,775 | | | | |
| Leased Space | 128,952 | | 128,952 | | | | |
| CASA Contracts ⁶⁴ | 1,550,000 | | 1,550,000 | | | | |
| Training | 38,000 | | 38,000 | | | | |
| Court-appointed Counsel | 22,968,114 | | 22,968,114 | | | | |
| | 24,055,775 | | 24,055,775 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----------------|--------------------|-----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Mandated Costs | 30,200 | | 30,200 | | | | |
| Grants | <u>26,909</u> | | | | | 26,909(I) ^a | |
| | | 28,253,633 | | | | | |
| | | 29,341,294 | | | | | |

^a This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL⁶⁵

| | | | | | | | |
|---|-----------------------|-----------------------|-----------------------|--|---------------------|------------------------|--|
| Personal Services ^{58, 66} | 1,221,878 | | 1,221,878 | | | | |
| | | | (10.0 FTE) | | | | |
| Health, Life, and Dental | 93,928 | | 93,928 | | | | |
| Short-term Disability | 1,665 | | 1,665 | | | | |
| S.B. 04-257 Amortization Equalization Disbursement | 48,978 | | 48,978 | | | | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 48,978 | | 48,978 | | | | |
| Salary Survey | 31,841 | | 31,841 | | | | |
| Operating Expenses | 103,119 | | 103,119 | | | | |
| Legal Services | 1,864 | | 1,864 | | | | |
| Training | 60,000 | | 30,000 | | 30,000 ^a | | |
| Court-appointed Counsel | 14,728,892 | | 14,728,892 | | | | |
| | 17,576,705 | | 17,576,705 | | | | |
| Mandated Costs | 1,059,691 | | 1,059,691 | | | | |
| | 1,290,122 | | 1,290,122 | | | | |
| Grants | <u>31,095</u> | | | | | 31,095(I) ^b | |
| | | 17,431,929 | | | | | |
| | | 20,510,173 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|---------------|----------------------------|---------------------------|----------------------------|---------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | | | | |
| (9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN⁶⁷ | | | | | | | |
| Program Costs | 1,011,267 | | 1,011,267 | | | | |
| | 980,397 | | 980,397 | | | | |
| | | | (8.0 FTE) | | | | |
| Legal Services | 13,631 | | 13,631 | | | | |
| | | 1,024,898 | | | | | |
| | | 994,028 | | | | | |
| | | | | | | | |
| (10) INDEPENDENT ETHICS COMMISSION⁶⁸ | | | | | | | |
| Program Costs | 198,696 | | 198,696 | | | | |
| | | | (1.0 FTE) | | | | |
| Legal Services | 141,700 | | 141,700 | | | | |
| | | 340,396 | | | | | |
| | | | | | | | |
| (11) OFFICE OF PUBLIC GUARDIANSHIP | | | | | | | |
| Program Costs | 1,718,786 | | | | 1,718,786 | | |
| | | | | | (14.0 FTE) | | |
| | | 1,718,786 | | | | | |
| | | | | | | | |
| TOTALS PART VIII | | | | | | | |
| (JUDICIAL) | | | | | | | |
| | | \$754,037,172 | \$550,203,048 ^a | | \$162,436,088 ^b | \$36,973,036 ^c | \$4,425,000 ^d |
| | | \$762,390,695 | \$557,749,271 ^a | | \$162,943,388 ^b | \$37,273,036 ^c | |

^a This amount shall be from training fees.

^b This amount shall be from federal funds transferred from the Department of Human Services' Division of Child Welfare.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^a Of this amount, \$4,598,683 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b Of this amount, \$41,259,534 contains an (I) notation.

^c Of this amount, \$58,004 contains an (I) notation.

^d This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

58 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

| | <u>FY 2017-18</u> | <u>Increase</u> | <u>FY 2018-19</u> |
|--|-------------------|-----------------|-------------------|
| | <u>Salary</u> | | <u>Salary</u> |
| Chief Justice, Supreme Court | \$181,219 | \$5,437 | \$186,656 |
| Associate Justice, Supreme Court | 177,350 | 5,321 | 182,671 |
| Chief Judge, Court of Appeals | 174,226 | 5,227 | 179,453 |
| Associate Judge, Court of Appeals | 170,324 | 5,110 | 175,434 |
| District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge | 163,303 | 4,899 | 168,202 |
| County Court Judge | 156,278 | 4,688 | 160,966 |

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals, and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

59 Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877 of the General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders participating in veterans treatment courts, including peer mentoring services.

60 Judicial Department, Probation and Related Services, Offender Treatment and Services -- This appropriation includes the following transfers from the Correctional Treatment Cash Fund appropriation: \$3,533,320 for the Department of Corrections, \$6,817,986 for the Department of Human Services, and

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|-----------|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | <p>\$5,419,635 for the Department of Public Safety.</p> | | | | | | |
| 61 | <p>Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.</p> | | | | | | |
| 62 | <p>Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.</p> | | | | | | |
| 63 | <p>Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.</p> | | | | | | |
| 64 | <p>Judicial Department, Office of the Child's Representative, CASA Contracts -- It is the General Assembly's intent that \$30,000 of this appropriation be allocated to local CASA programs to cover the costs of conducting criminal history record checks for CASA volunteers. If a local CASA program's share of this amount exceeds the amount incurred for criminal history record checks, it is the General Assembly's intent that the remainder be used to support other local CASA program activities.</p> | | | | | | |
| 65 | <p>Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 2.5 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.</p> | | | | | | |
| <u>66</u> | <p>Judicial Department, Office of the Respondent Parents' Counsel, Personal Services -- Of this appropriation, \$20,000 remains available for expenditure through June 30, 2020.</p> | | | | | | |
| 67 | <p>Judicial Department, Office of the Child Protection Ombudsman -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items in the Office of the Child Protection Ombudsman.</p> | | | | | | |
| 68 | <p>Judicial Department, Independent Ethics Commission -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 10.0 percent of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent Ethics Commission.</p> | | | | | | |

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Leroy M. Garcia
PRESIDENT OF
THE SENATE

KC Becker
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

(Date and Time)

Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO