

makes reductions in the Office of the State Court Administrator (OSCA) totaling (\$5.3 million) and (3.1 FTE). Thus, the net change due to the creation of the ORPC under current law is an increase of \$1.6 million and 3.8 FTE in the Judicial Department in FY 2015-16.

State Revenue

By delaying full implementation of the ORPC by six months, the bill reduces cash fund revenue by about \$15,000 in FY 2015-16 in the ORPC from fees paid by training participants. This is a one-time impact, based on half of the training costs in the ORPC being paid with fee revenue.

TABOR Impact

This bill reduces state revenue from fees by \$15,000, which will reduce the amount required to be refunded under TABOR. TABOR refunds are paid from the General Fund.

State Expenditures

By delaying full implementation of the ORPC by six months, the bill reduces expenditures in the Judicial Department in FY 2015-16 compared with current law. Specifically, the bill affects costs in FY 2015-16 by:

- delaying the start of most staff in the ORPC;
- keeping payments for respondent parent counsel in the OSCA;
- keeping existing staff in the OSCA for an additional six months; and
- requiring reimbursement for commission member expenses.

For **FY 2015-16**, this bill reduces required General Fund expenditures by **(\$618,145) and (1.1 FTE)**. The difference between the funding required under current law and under this bill is shown in Table 1 on the following page.

For **FY 2016-17**, the bill increases costs by **\$224,025 General Fund**. This increase is from creation of the commission (\$8,400) and delaying in transfer of case management to the ORPC (\$215,625) which shifts this cost from the prior year.

Effective Date

The bill was signed into law by the Governor and took effect on April 24, 2015.

State Appropriations

The bill requires the following appropriations to the Judicial Department for FY 2015-16:

- a reduction to the Office of Respondent Parents' Counsel of (\$5,778,577), of which (\$5,763,577) is General Fund and (\$15,000) is cash funds and a reduction of (4.2 FTE); and
- an increase to the Office of the State Court Administrator of \$5,160,432 and 3.1 FTE.

State and Local Government Contacts

Judicial Joint Budget Committee Staff

Table 1. Change in Expenditures in FY 2015-16 Under HB15-1149			
Cost Components	Current Law	HB 15-1149	Difference
Office of Parents' Respondent Counsel	<u>\$6,738,570</u>	<u>\$959,993</u>	<u>(\$5,778,577)</u>
FTE	6.9 FTE	2.7 FTE	(4.2 FTE)
Personal Services	\$725,361	\$284,975	(\$440,386)
Court Appointed Counsel	4,986,663	0	(4,986,663)
Operating Expenses	6,571	2,533	(4,038)
Capital Expenses and Space Build-Out	435,140	435,140	0
Case Management System	253,125	37,500	(215,625)
Information Technology Services	117,000	78,000	(39,000)
Commissioner Travel	0	8,400	8,400
Staff Travel	18,000	6,900	(11,100)
Legal Services	49,505	49,505	0
Training	45,000	15,000	(30,000)
Other Operating Costs	13,975	7,600	(6,375)
Centrally Appropriated Costs	88,230	34,440	(53,790)
Office of the State Court Administrator	<u>(\$5,160,432)</u>	<u>\$0</u>	<u>\$5,160,432</u>
FTE	(3.1 FTE)	0.0 FTE	3.1 FTE
Administration and Technology	(64,211)	0	64,211
Trial Courts	(109,558)	0	109,558
Court Appointed Counsel	(4,986,663)	0	4,986,663
TOTAL	<u>\$1,578,138</u>	<u>\$959,993</u>	<u>\$618,145</u>
FTE	3.8 FTE	2.7 FTE	(1.1 FTE)