

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

JUDICIAL DEPARTMENT

Courts and Probation

Office of the State Public Defender

Office of the Respondent Parents' Counsel

Office of the Child Protection Ombudsman

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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JUDICIAL DEPARTMENT

DEPARTMENT OVERVIEW

The Judicial Department consists of the Supreme Court, the Court of Appeals, the district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court, and supervises juvenile and adult offenders who are sentenced to probation. The Judicial Department also includes the following independent agencies:

- The *Office of the State Public Defender* (OSPD) provides legal representation for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of incarceration.
- The *Office of Alternate Defense Counsel* (OADC) oversees the provision of legal representation to indigent defendants in criminal and juvenile delinquency cases when the OSPD has an ethical conflict of interest. This office provides legal representation by contracting with licensed attorneys across the state.
- The *Office of the Child's Representative* (OCR) oversees the provision of legal services for children, including legal representation of children involved in the court system due to abuse or neglect.
- The *Office of the Respondent Parents' Counsel* (ORPC) oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings.
- The *Office of the Child Protection Ombudsman* (OCPO) serves as an independent and neutral organization to investigate complaints and grievances about child protection services, make recommendations about system improvements, and serve as a resource for persons involved in the child welfare system.
- The *Independent Ethics Commission* (IEC) hears complaints, issues findings, assesses penalties, and issues advisory opinions on ethics-related matters concerning public officers, state legislators, local government officials, or government employees.
- The *Office of Public Guardianship* (OPG) is a pilot program that provides legal guardianship services for incapacitated and indigent adults in the 2nd, 7th, and 16th Judicial Districts, in Denver, Southwest Colorado, and Southeast Colorado, respectively, who have no other guardianship prospects.
- The *Commission on Judicial Discipline* (CJD) supports the operations of the Commission to investigate and resolve potential judicial misconduct.

SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATION

JUDICIAL DEPARTMENT: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$908,505,850	\$666,964,299	\$178,901,295	\$58,215,256	\$4,425,000	5,162.4
Other legislation	7,230,090	1,869,529	5,361,705	(1,144)	0	11.0
CURRENT FY 2022-23 APPROPRIATION:	\$915,735,940	\$668,833,828	\$184,263,000	\$58,214,112	\$4,425,000	5,173.4
RECOMMENDED CHANGES						
Current FY 2022-23 Appropriation	\$915,735,940	668,833,828	\$184,263,000	\$58,214,112	\$4,425,000	5,173.4
C&P S1 Workplace culture initiative	0	0	0	0	0	0.0
C&P S2 Third bond hearing office	165,331	165,331	0	0	0	1.5
C&P S3 Language access rate adjustment	396,000	396,000	0	0	0	0.0
C&P S4 ADA IT compliance	250,000	0	250,000	0	0	0.0
C&P S5 Interstate reimb & e-file cash funds	775,000	0	775,000	0	0	0.0
C&P S6 Grant admin for cash-funded prog	34,748	0	34,748	0	0	0.3
C&P S7 Footnote 64 technical correction	0	0	0	0	0	0.0
OSPD S1 Third bond hearing office	42,359	42,359	0	0	0	0.2
OSPD S2 Interpreter rate adjustment	122,793	122,793	0	0	0	0.0
ORPC S1 Admin specialist	25,021	25,021	0	0	0	0.3
ORPC S2 IT costs	37,811	37,811	0	0	0	0.0
OCPO S1 HR support	71,045	71,045	0	0	0	0.0
OCPO S2 Client services analyst	72,346	72,346	0	0	0	0.0
Fleet supplemental	(29,245)	(29,245)	0	0	0	0.0
RECOMMENDED FY 2022-23 APPROPRIATION:	\$917,699,149	\$669,737,289	\$185,322,748	\$58,214,112	\$4,425,000	5,175.7
RECOMMENDED INCREASE/(DECREASE)	\$1,963,209	\$903,461	\$1,059,748	\$0	\$0	2.3
Percentage Change	0.2%	0.1%	0.6%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$2,020,056	\$959,696	\$1,060,360	\$0	\$0	3.5
Request Above/(Below) Recommendation	\$56,847	\$56,235	\$612	\$0	\$0	1.2

REQUEST/RECOMMENDATION DESCRIPTIONS

C&P S1 WORKPLACE CULTURE INITIATIVE: The request no appropriation adjustment and 1.3 FTE for the Courts' workplace cultural initiative. The recommendation is to deny the request.

C&P S2 THIRD BOND HEARING OFFICE: The request includes \$166,472 General Fund and 1.5 FTE for the Courts to establish a third bond hearing office pursuant to H.B. 21-1280 (Pre-trial Detention Reform). The recommendation is \$165,331 General Fund and 1.5 FTE.

C&P S3 LANGUAGE ACCESS RATE ADJUSTMENT: The request includes \$396,000 General Fund for a rate increase of \$10 per hour for language interpreters and translators for the Courts in order to align with rates provided in Denver County Court. The recommendation is \$396,000 General Fund.

C&P S4 ADA IT COMPLIANCE: The request includes \$250,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund for the Courts for vendor services for IT planning to comply with the requirements of H.B. 21-1110 (CO Laws for Persons with Disabilities).

The recommendation is \$250,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund.

C&P S5 INTERSTATE REIMBURSE AND E-FILE CASH SPENDING AUTHORITY: The request includes \$775,000 cash funds spending authority for the Courts, including \$675,000 from the Judicial Department Information Technology Cash Fund for Information Technology Cost Recoveries and \$100,000 from the Interstate Compact Probation Transfer Cash Fund for Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer. The recommendation is \$775,000 cash funds, including \$675,000 from the Judicial Department Information Technology Cash Fund and \$100,000 from the Interstate Compact Probation Transfer Cash Fund.

C&P S6 GRANT ADMIN FOR STATE-FUNDED PROGRAMS: The request includes \$35,361 cash funds paid equally from four grant program cash funds and 0.3 FTE for a grants administrator position for the Financial Services Division in the State Court Administrator's Office. The recommendation is \$34,748 cash funds and 0.3 FTE.

C&P S7 FOOTNOTE 64 TECHNICAL CORRECTION: The request includes a correction to Footnote 64 which specifies adjustments to judges salaries for the fiscal year. The recommendation is to approve the correction.

OSPD S1 THIRD BOND HEARING OFFICE: The request includes \$97,161 General Fund and 0.2 FTE for staff and contract attorney resources for the Office of the State Public Defender related to the Courts' supplemental request for a third bond hearing office pursuant to H.B. 21-1280 (Pre-trial Detention Reform). The recommendation is for \$42,359 General Fund and 0.2 FTE.

OSPD S2 INTERPRETER RATE INCREASE: The request includes \$122,793 General Fund for an equivalent funding adjustment for the Office of the State Public Defender for the Courts' S3 language translator and interpreter rate adjustment. The recommendation is \$122,793 General Fund.

ORPC S1 ADMIN SPECIALIST: The request includes \$25,312 General Fund and 0.2 FTE for an administrative specialist for the Office of the Respondent Parents' Counsel. The recommendation is \$25,021 General Fund and 0.3 FTE.

ORPC S2 IT COSTS: The request includes \$37,811 General Fund for an IT costs increase for the Office of the Respondent Parents' Counsel. This includes a Westlaw price increase totaling \$14,481 and \$23,330 for a one-time website redesign. The recommendation is \$37,811 General Fund.

OCPO S1 HR SUPPORT: The request includes one-time funding of \$71,045 General Fund for six months of HR support services through a contract employee or HR consulting firm for the Office of the Child Protection Ombudsman. The recommendation is \$71,045 General Fund.

OCPO S2 CLIENT SERVICES ANALYST: The request includes one-time funding of \$72,346 General Fund to backfill the contract client services analyst (CSA) position filled in September 2022. The recommendation is \$72,346 General Fund.

ANNUAL FLEET SUPPLEMENTAL: The common policy request includes a decrease of \$29,245 General Fund for the Department of Personnel's annual fleet supplemental request. The recommendation is pending Committee consideration of common policy adjustments.

PRIORITIZED SUPPLEMENTAL REQUESTS

C&P S1 WORKPLACE CULTURE INITIATIVE

	REQUEST	RECOMMENDATION
TOTAL	\$0	\$0
FTE	1.3	0.0
General Fund	0	0
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

DEPARTMENT REQUEST: The Courts and Probation request no appropriation adjustment and 1.3 FTE for their workplace cultural initiative.

STAFF RECOMMENDATION: Staff recommends that the Committee deny the request.

Although this request is a zero-dollar request, with only a nominal increase of 1.3 FTE for the current fiscal year, this FY 2022-23 supplemental request is necessarily tied to a significant request item for FY 2023-24. Staff does not believe that the request for FY 2022-23 is required to address an emergency despite the sense of urgency with which the Courts' seek these resources for this purpose. More importantly, due to the significance of this policy issue, this request should be accorded more consideration than is typically accorded to a supplemental request. This item is a significant policy and budget change and should be addressed more appropriately as a "new" request.

Further, while a "new" policy request is more appropriately addressed in figure setting for the next fiscal year, this policy issue is an area that staff understands to be under active consideration among the members of the former Interim Committee on Judicial Discipline and the current members of the Judiciary Committees. On that basis, staff recommends that the Committee not take action on this item as a budget request for either FY 2022-23 or FY 2023-24; deny this supplemental request at this time; and instead, allow the Judiciary Committees to consider this initiative and related policy change and funding through the legislative process.

STAFF ANALYSIS:

BASIS, SUBSTANCE, AND COMPONENTS OF THE REQUEST

The Courts introduce and frame their request as follows:

In order to ensure that the culture of the Judicial Department evolves to reflect a people-centric organization supported by modernized systems, structures, and excellent leadership, the Colorado Supreme Court is developing a Workplace Culture Initiative to make investments in workplace culture and organizational development. ...

In response to third-party investigative findings and recommendations (released in June and July 2022) related to previous claims of misconduct by individuals in the Judicial Department, the Supreme Court renewed its commitment to integrity, ethical behavior, inclusivity, and accountability in the workplace. While the two independent investigations found that all serious allegations were either unfounded or had been previously addressed by the appropriate authorities, issues related to the process for addressing complaints and workplace culture were identified: ...

In order to ensure that the culture of the Judicial Department evolves to reflect a people-centric organization supported by excellent systems, structures, and leadership, the Colorado Supreme Court is developing a Workplace Culture Initiative to make investments in workplace culture and organizational change beginning in the areas of: safe reporting; inclusion, diversity, equity and accessibility (IDEA); and leadership and organizational Development. ...

"In order to effect the necessary organizational change, the workplace culture and organizational development investments require the modernization of the Judicial Department's Human Resources (HR) Division. This includes:

- *Adding resources and capacity to develop and implement processes and protocols that will enable the Division to provide the required type and level of support to and ensure the safety of Department employees;*
- *Updating existing and creating new policies and processes that reflect the expectations concerning the professional organizational culture and reflecting the values of the Judicial Department; and*
- *Developing, redesigning, expanding, and delivering trainings that will result in the commitment of employees to a shared organizational vision for serving the people of the State of Colorado from a workplace grounded in shared values.*

In addition to the modernization of the HR Division and to address the underlying concern of employees experiencing discrimination, harassment, and retaliation, the SCAO will employ a Judicial Organizational Ombuds position. The Judicial Organizational Ombuds will provide a safe place for employees to navigate options of resolution to workplace challenges and assist organizational leadership in identifying issues and opportunities for systemic change.

STAFF AND OPERATING RESOURCES, FISCAL AND APPROPRIATIONS ASPECTS OF THE REQUEST
The Judicial Department (Courts and Probation) requests \$0 General Fund and 1.3 FTE in FY 2022-23, annualizing to \$1,389,305 General Fund and 9.0 FTE in FY 2023-24, and \$1,455,478 and 10.0 FTE in FY 2024-25 to implement workplace culture and organizational development investments. The cost of initial implementation in FY 2022-23 is \$140,782, however given the limited number of months the new positions will be filled in FY 2022-23, the State Court Administrator's Office (SCAO) can absorb the current fiscal year cost within existing resources. All FTE are ongoing positions.

BREAKING DOWN THE REQUEST

Due to the multiple components of this request, staff recommends that the easiest way to begin understanding the organizational change aspects of this request is to eliminate consideration of the supplemental request, which, on its own is not representative of the scale of the request.

Fundamentally, this request comprises two distinct organizational pieces or investments:

- 1 The creation of an "organizational ombuds" located within the SCAO and reporting to the state court administrator; and

- 2 The "modernization of the Human Resources Division" as structured with and interrelated to the creation of an organizational ombuds.

Fundamentally, this request is for 9.0 FTE for FY2023-24, annualizing to 10.0 FTE for FY 2024-25, as follows:

Positions requested immediately (included in the FY 2022-23 supplemental and FY 2023-24 requests):

- Organizational Ombuds
- Manager of People and Culture
- Ethics Officer
- IDEA Manager
- Judicial Diversity Outreach Analyst

Positions requested for the second phase (FY 2023-24 request and FY 2024-25 annualization):

- Leadership Development Specialist
- IDEA Analyst
- Data Analyst
- People Systems Analyst
- Admin Support

STAFF CONSIDERATIONS

This request, while comprising two distinct components that could be separated and potentially addressed separately, nevertheless, fundamentally and systemically revolve around the creation of an organizational ombuds. So while staff could set aside consideration of the organizational ombuds, the Courts' request for HR modernization is intertwined with this organizational ombuds model for addressing the culture issues identified in the investigative reports.

So the primary decision that should be made is for the Courts' request for an organizational ombuds.

In the 2022 interim, the Interim Committee on Judicial Discipline considered draft legislation that would have created an independent Judicial ombudsman – rather than an organizational ombuds as requested by the Courts. While that bill was not approved for introduction by the Committee, staff is aware that Interim Committee members and Judiciary Committee members are actively interested in, considering, or working on addressing this policy issue in the 2023 session.

While there is much nuance that can be communicated regarding the difference between these two types of ombudsman model, in staff's opinion, there are two distinct qualities or differences that should begin the discussion:

- The most critical is whether the State should seek an independent ombudsman that could receive complaints and tips from all public participants in the Judicial system processes; or whether the State is better served with an organizational ombudsman that restricts its "oversight" or consideration to employees of the Judicial System exclusively. Is the issue or concern the culture of the Judicial System – officers, staff, contractors, vendors, and processes – in the context of the

entire State and its citizens; or is the issue the workplace culture of the Judicial Branch as an employer and as experienced by staff?

- The next most critical consideration is whether there is a need to address Judicial system concerns, breakdowns, or failures from an ombudsman outside of and independent of the system itself – a neutral observer, investigator, and reporter; or whether the Judicial system can and should address its own breakdowns and failures from within through an internal staff observer.

Fundamentally, these are larger policy questions for the General Assembly and not well suited as budget questions for the Joint Budget Committee.

C&P S2 THIRD BOND HEARING OFFICE

	REQUEST	RECOMMENDATION
TOTAL	\$166,473	\$165,331
FTE	1.5	1.5
General Fund	166,473	165,331
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made and an unforeseen contingency.

DEPARTMENT REQUEST: The Courts and Probation requests \$166,472 General Fund and 1.5 FTE to establish a third bond hearing office pursuant to H.B. 21-1280 (Pre-trial Detention Reform).

STAFF RECOMMENDATION: Staff recommends that the Committee approve \$165,331 General Fund and 1.5 FTE as outlined in the recommendation table in the analysis section.

STAFF ANALYSIS:

OVERVIEW/HISTORY

House Bill 21-1280 (Pre-trial Detention Reform) requires the Courts to provide bond hearings within 48 hours, requiring bond hearings on weekends and holidays. The resources provided in the fiscal note for the bill provided resources for a single, regional bond hearing office for this purpose. That was found to be inadequate in the first year of establishing weekend and holiday bond hearings and a second regional bond hearing office was established.

THIRD BOND HEARING OFFICE (1.8 FTE)

The Courts are now requesting resources to open a third regional bond hearing office, consisting of a 0.8 FTE Magistrate and 1.0 FTE Specialist. Statute provides that 18 of the 22 judicial districts may have weekend and holiday bond hearings conducted by a regional bond hearing office. Currently, 12 have opted to use this option, but the Courts state that current resources are insufficient and there is

a need to open an additional regional office to accommodate current needs and additional requests that may come from other districts.

SUPERVISORS (3.0 FTE)

Additionally, due to the complexity and coordination required for these operations, the Courts are also requesting supervisors for each regional bond hearing office, totaling 3.0 FTE Supervisors. Since implementation, the Courts have relied on the Clerks of Court in the two host districts to manage the regional bond hearing office responsibilities. Duties related to regional bond hearing office operations include:

- recruiting, hiring, conducting performance appraisals, addressing performance issues, training, coaching, and mentoring staff, providing quality assurance, and coordinating staff work schedules;
- attending meetings and coordinating and communicating with partner districts, law enforcement agencies in all partner districts, and other stakeholders in all partner districts to provide information, address concerns, and problem-solve logistical issues; and
- communicating changes in procedures, coding, and legislative updates to staff and partners as necessary.

COURT PROGRAM ANALYST II (1.0 FTE)

Finally, the Courts are requesting 1.0 FTE Court Program Analyst II for the State Court Administrator's Office (SCAO) to better centrally manage and oversee the ongoing statewide implementation of regional bond hearing offices for weekend and holiday bond hearings. This position would oversee the following tasks, currently absorbed by SCAO leadership:

- Conducting ongoing evaluations to assess the efficiency and effectiveness of bond hearing offices and implementation efforts in non-bond hearing office districts.
- Facilitating regular meetings with bond hearing offices and judicial district leaders and staff that are utilizing this system to meet the 48-hour bond hearing requirement.
- Coordinating and strategizing with judicial district leadership and staff in districts that are holding these weekend and holiday hearings within local resources as issues arise.
- Creating a library of resources and best practices to support trial courts statewide in managing the weekend and holiday work created by H.B. 21-1280.
- Training and technical assistance for staff and local stakeholders.
- Interfacing with non-Judicial stakeholders such as jails, district attorney offices, and public defenders.
- Trouble-shooting technical challenges on weekends and holidays (e.g., interpreter availability and access).
- Enabling cross-jurisdictional staff access to the Department's case management system.

STAFF RECOMMENDATION

Staff recommends that the Committee approve this request as outlined in the following table. Staff will recommend the FY 2023-24 annualization amounts at figure setting for the related BA2 request.

C&P S2 THIRD BOND HEARING OFFICE REQUEST AND RECOMMENDATION						
	FY 2022-23 Request		FY 2022-23 Recommendation		FY 2023-24 BA2 Rec. Annualiz.	
	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services						
BHO Magistrate	0.2	\$35,496	0.2	\$36,600	0.8	\$153,721

C&P S2 THIRD BOND HEARING OFFICE REQUEST AND RECOMMENDATION						
	FY 2022-23 Request		FY 2022-23 Recommendation		FY 2023-24 BA2 Rec. Annualiz.	
SCAO Court Programs Analyst II (min)	0.3	19,853	0.3	19,853	1.0	83,506
BHO Specialist (min)	0.3	13,305	0.3	13,305	1.0	55,965
BHO Supervisor I (midpoint)	0.8	56,348	0.8	56,348	3.0	237,019
Subtotal - Personal Services	1.5	\$125,002	1.5	\$126,106	5.8	530,211
POTS		3,510		0		114,244
Operating Expense		2,000		2,025		7,830
Capital Outlay		35,960		37,200		0
Subtotal FY 2021-22	1.5	\$166,472	1.5	\$165,331	5.8	\$652,285
FY 2022-23 S2 line item adjustments						
SCAO - GCA			0.3	\$20,190		
Trial Courts Programs			1.2	107,941		
Capital Outlay				37,200		
Subtotal			1.5	\$165,331		
FY 2023-24 BA2 line item adjustments						
SCAO - GCA					1.0	\$84,373
SCAO - IT Infrastructure						2,800
HLD						66,978
STD						744
AED						23,261
SAED						23,261
Trial Courts Programs					4.8	450,868
Capital Outlay						0
Subtotal					5.8	\$652,285

C&P S3 LANGUAGE ACCESS RATE ADJUSTMENT

	REQUEST	RECOMMENDATION
TOTAL	\$396,000	\$396,000
FTE	0.0	0.0
General Fund	396,000	396,000
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

DEPARTMENT REQUEST: The Courts and Probation requests an additional \$396,000 General Fund for a rate increase of \$10 per hour for language interpreters and translators in order to align with rates provided in Denver County Court.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS:

The Office of Language Access program consists of 33.0 FTE located in 13 judicial districts and 550 contractors representing over 120 languages.

In 2022, the interpreting community expresses dissatisfaction with current rates. The State Court Administrator's Office (SCAO) met with the interpreting community and agreed to submit a budget request for a rate increase. The Courts are requesting a \$10 per hour increase in rates to match the rates provided in Denver County Court.

Current rates are outlined in the following table:

INTERPRETERS AND TRANSLATORS CURRENT RATES			
	Spanish	Certifiable (other than Spanish)	Credentialed (other than Spanish)
Certified	\$45	\$55	\$55
Qualified	35	45	45
Conditionally Approved		40	40
Registered		35	35

The request reflects a calculation based on the blended rate of \$43.75 and actual expenditures for FY 2021-22 (\$3,464,988) generating 79,200 hours. A half year represents 39,600 hours, calculated at the \$10 per hour increase, generates the identified \$396,000 request amount.

C&P S4 ADA IT COMPLIANCE

	REQUEST	RECOMMENDATION
TOTAL	\$250,000	\$250,000
FTE	0.0	0.0
General Fund	0	0
Cash Funds	250,000	250,000
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

DEPARTMENT REQUEST: The Courts and Probation request \$250,000 cash funds spending authority from the Judicial Department Information Technology Cash Fund for FY 2022-23 (and FY 2023-24 as BA3) for vendor services for IT planning to comply with the requirements of H.B. 21-1110 (CO Laws for Persons with Disabilities).

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS: House Bill 21-1110 strengthens state discrimination laws for individuals with disabilities: (1) adding three discrimination violations; (2) providing additional responsibility for the

Governor's Office of Information Technology (OIT) to improve the accessibility of state agency web content; and (3) prohibiting state agencies from failing to comply with OIT accessibility standards. State agencies are required to fully implement their accessibility plans by July 1, 2024.

The H.B. 21-1110 fiscal note identifies the following fiscal impacts that apply to the Courts:

Judicial Department. The bill adds three discrimination violations, which may increase the workload for trial courts. Any increase is expected to be addressed within existing appropriations.

Other state agencies. This bill will increase workload for state agencies to evaluate their level of compliance with the accessibility standards established by OIT. ... Once each agency identifies the gaps between their current accessibility and the new requirements by July 1, 2022, they will identify the costs to bring their systems into compliance by July 1, 2024. These costs will be addressed through the annual budget process.

The *Judicial Department* section addresses fiscal impacts related to violations that would be addressed through the trial courts. The *Other state agencies* section identifies that workload will increase for state agencies for compliance costs and that these will be addressed through the annual budget process.

The Courts' request identifies a total of \$250,000 anticipated to be spent over the current and next fiscal years from the Judicial Department Information Technology Cash Fund. Staff confirms that the cash fund can support this expenditure. Staff recommends that the Committee approve this request.

C&P S5 INTERSTATE REIMBURSE & E-FILE CASH FUNDS AUTHORITY

	REQUEST	RECOMMENDATION
TOTAL	\$775,000	\$775,000
FTE	0.0	0.0
General Fund	0	0
Cash Funds	775,000	775,000
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Courts and Probation requests an increase of \$775,000 cash funds spending authority, including \$675,000 from the Judicial Department Information Technology Cash Fund for Information Technology Cost Recoveries and \$100,000 from the Interstate Compact Probation Transfer Cash Fund for Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request. These appropriations are for contractual, non-discretionary IT-related business activity payments and reimbursements tied to organizational activity.

STAFF ANALYSIS:

IT COST RECOVERIES - \$675,000

The Courts' e-filing system allows users to file and serve documents electronically in Colorado Courts. Licensed attorneys may use the system for civil, criminal, domestic, water, probate, and appellate court cases. All users are charged a transaction fee for a document being requested or filed. The Department contracts with a vendor to provide a payment and billing solution for all e-filing and public access requests. Per the contract, the Department is required to pay the vendor a flat monthly fee and a portion of each transaction fee paid by users to cover the costs of operating and maintaining the billing system. This request reflects additional spending authority to pay these vendor contract costs.

REIMBURSEMENTS TO LAW ENFORCEMENT - \$100,000

Colorado is a member of the Interstate Commission for Adult Offender Supervision (ICAOS), enacted in all 50 states and three U.S. territories (District of Columbia, U.S. Virgin Islands, and Puerto Rico). The compact provides states the authority, accountability, and resources to track the supervision of offenders who move across state lines. When a Colorado probationer living in another state violates any terms and conditions of supervision, under the compact, a nationwide, no-bond warrant must be issued, and remain in place until the offender has been retaken by the State. States may impose a fee for each transfer application submitted by an offender and Colorado assesses a \$100 fee, deposited into the Interstate Compact Probation Transfer Cash Fund (Fund), when an offender applies to transfer his or her probation to another state. The Courts rely on sheriff offices to provide retaking services who are reimbursed for costs associated with retaking from the Fund. At the end of FY 2021-22, the balance for the Fund was approximately \$590,000.

C&P S6 GRANT ADMIN FOR CASH-FUNDED PROGRAMS

	REQUEST	RECOMMENDATION
TOTAL	\$35,361	\$34,748
FTE	0.3	0.3
General Fund	0	0
Cash Funds	35,361	34,748
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Courts and Probation requests \$35,361 cash funds from four grant program cash funds and 0.3 FTE for a grants administrator position for the Financial Services Division in the State Court Administrator's Office (SCAO).

STAFF RECOMMENDATION: Staff recommends that the Committee approve \$34,748 cash funds and 0.3 FTE as outlined in the recommendation table in the analysis section.

STAFF ANALYSIS:

In recent years, the General Assembly has created several state funded grant programs administered by the Judicial Department that require administrative direction and oversight. The Family Violence Justice Grant Program, the Eviction Legal Defense Grant Program, the Courthouse Security Grants Program, and the Underfunded Courthouse Facilities Grants Program, as well as other smaller grant programs, require administrative oversight from the SCAO.

A grant administrator posts solicitations, communicates grant awards, initiates and monitors contract development, processes reimbursement requests, and ensures grantee compliance with all reporting requirements pursuant to state and federal laws. These grant programs total nearly \$10 million annually, granted to nearly 100 recipients.

In order to efficiently and effectively administer and oversee these programs, the Courts have functionally created a grant administrator position for this purpose; this request is to formalize this position and its cash funding in the budget. The grant administrator will be funded by 25 percent from each of the primary four grant program cash funds. Each of the four grant programs has a statutory allowance for administrative expenses which will fund this position.

STAFF RECOMMENDATION

The Courts identify a salary of \$8,333 per month for a Financial Analyst II position for the current grant administrator. While this salary is above midpoint (\$7,539) for the range (\$6,322-\$8,755), staff recommends that the Committee approve the salary in order to fully fund the current position appropriately from the cash fund sources and in recognition of the scope of responsibility over the four primary grant programs as well as additional smaller programs.

Staff recommends that the Committee approve this request as outlined in the following table. Staff will recommend the FY 2023-24 annualization amounts at figure setting for the related BA4 request.

C&P S6 GRANT ADMIN FOR CASH-FUNDED PROGRAMS						
	FY 2022-23 Request		FY 2022-23 Recommendation		FY 2023-24 BA4 Rec. Annualiz.	
	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services						
Financial Analyst II	0.3	\$28,211	0.3	\$28,211	1.0	\$113,014
POTS		0		0		21,708
Operating Expense		950		337		1,350
Capital Outlay		6,200		6,200		0
Subtotal FY 2021-22		\$0	\$0	\$34,748	\$1	\$136,072
FY 2022-23 S2 line item adjustments						
SCAO - GCA			0.3	\$28,548		
Cap Outlay				6,200		
Subtotal			0.3	\$34,748		
cash fund share				8,687		

C&P S6 GRANT ADMIN FOR CASH-FUNDED PROGRAMS			
	FY 2022-23 Request	FY 2022-23 Recommendation	FY 2023-24 BA4 Rec. Annualiz.
FY 2023-24 BA2 line item adjustments			
SCAO - GCA			1.0 \$113,964
SCAO - IT Infrastructure			400
HLD			11,548
STD			160
AED			5,000
SAED			5,000
Cap Outlay			0
Subtotal			1.0 \$136,072
cash fund share			34,018

C&P S7 FOOTNOTE 64 TECHNICAL CORRECTION

	REQUEST	RECOMMENDATION
TOTAL	\$0	\$0
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of a technical error.

DEPARTMENT REQUEST: The Courts request a correction to Footnote 64 which specifies adjustments to judges salaries for the fiscal year.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the correction.

STAFF ANALYSIS: In 2022 figure setting, JBC staff erroneously used the table of salaries included in the 2021 figure setting document rather than the table actually included in the 2021 Long Bill (S.B. 21- 205) to calculate annual adjustments.

This item is considered an annual technical adjustment for memorializing the change in salary for judges and reflects the same for independent agency staff directors' salaries or other positions in state agencies that are tied to judges salaries.

This error was identified immediately after the passage of the Long Bill which did not allow for a technical correction in conference committee. The Courts and JBC staff agreed that all parties affected by this error should be notified and use corrected salary information with the intention that JBC staff would recommend a supplemental correction.

Footnote 64 in the 2022 Long Bill (H.B. 22-1329) includes the following salary table:

	FY 2021-22		FY 2022-23
	Salary	Increase	Salary
Chief Justice, Supreme Court	\$197,076	\$5,912	\$202,988
Associate Justice, Supreme Court	192,864	5,786	198,650
Chief Judge, Court of Appeals	189,480	5,684	195,164
Associate Judge, Court of Appeals	185,232	5,557	190,789
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	177,588	5,328	182,916
County Court Judge	169,956	5,099	175,055

Staff recommends the following, corrected salary table:

	FY 2021-22		FY 2022-23
	Salary	Increase	Salary
Chief Justice, Supreme Court	\$198,036	\$5,952	\$203,988
Associate Justice, Supreme Court	193,812	5,820	199,632
Chief Judge, Court of Appeals	190,404	5,724	196,128
Associate Judge, Court of Appeals	186,132	5,592	191,724
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	178,452	5,364	183,816
County Court Judge	170,784	5,124	175,908

Footnote 64, as corrected, will appear as follows:

- 64 *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:*

	FY 2021-22		FY 2022-23
	Salary	Increase	Salary
<i>Chief Justice, Supreme Court</i>	<i>\$198,036</i>	<i>\$5,952</i>	<i>\$203,988</i>
<i>Associate Justice, Supreme Court</i>	<i>193,812</i>	<i>5,820</i>	<i>199,632</i>
<i>Chief Judge, Court of Appeals</i>	<i>190,404</i>	<i>5,724</i>	<i>196,128</i>
<i>Associate Judge, Court of Appeals</i>	<i>186,132</i>	<i>5,592</i>	<i>191,724</i>
<i>District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge</i>	<i>178,452</i>	<i>5,364</i>	<i>183,816</i>
<i>County Court Judge</i>	<i>170,784</i>	<i>5,124</i>	<i>175,908</i>

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 Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

OSPD S1 THIRD BOND HEARING OFFICE (CORRESPONDING TO C&P S2)

	REQUEST	RECOMMENDATION
TOTAL	\$97,161	\$42,359
FTE	0.2	0.2
General Fund	97,161	42,359
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of State Public Defender (OSPD) requests \$97,161 General Fund and 0.2 FTE for staff and contract attorney resources related to the Courts' supplemental request for a third bond hearing office pursuant to H.B. 21-1280 (Pre-trial Detention Reform).

STAFF RECOMMENDATION: Staff recommends that the Committee approve an additional \$42,359 General Fund and 0.2 FTE.

STAFF ANALYSIS:

The OSPD requests resources related to the Courts' supplemental request for a third bond hearing office pursuant to H.B. 21-1280. Staff recommends the Courts' expansion to a third bond hearing office. This analysis assumes approval of the Courts' request and therefore the OSPD requires expansion resources and addresses only the scale and specifics of the OSPD request components.

CONTRACT ATTORNEYS (RECOMMEND \$24,000/\$124,800)

The OSPD requests \$48,000 for three months of contract attorneys for FY 2022-23. The OSPD assumptions and methodology identify the following components: \$500 per attorney per day; 2 contract attorneys; 12 weeks (in 3 months); 2 days per weekend. Staff calculates this as 2 weekend days x 12 weeks = 24 days; 24 days x 2 contract attorneys = 48 contract attorney days; 48 contract attorney days x \$500 = **\$24,000 for FY 2022-23**. (The request identifies \$48,000 for this item.)

Equivalently, a year calculates as follows: 2 weekend days x 52 weeks = 104 days; 104 days x 2 contract attorneys = 208 contract attorney days; 208 contract attorney days x \$500 = \$104,000 (at \$500/day). The FY 2023-24 BA2 requests contract cost at \$600 per day = **\$124,800 for FY 2023-24**. (The request identifies \$249,600 for this item.)

For FY 2022-23, the OSPD submitted a slightly different methodology based on 1,744 hours at \$75 per hour, totaling \$130,800. On this basis, staff is comfortable with the fairly equivalent request submitted in this supplemental and budget amendment item.

SUPERVISOR ATTORNEY AND SENIOR PARALEGAL

The request includes the use of 0.2 FTE of a Supervisor Attorney and 0.4 FTE of a Senior Paralegal for the full year in FY 2023-24; the supplemental request for three months in FY 2022-23 is for 0.1 FTE for each. **Staff is fine with the request for this scale of staff resources in each fiscal year.**

Monthly salary is identified as \$13,296 for the supervisor attorney and \$5,159 for the senior paralegal. **Staff instead recommends funding at salary midpoint of \$11,938 and \$5,465, respectively, for FY 2022-23; and \$12,534 and \$5,738, respectively for FY 2023-24.**

STAFF RECOMMENDATION

Staff recommends that the Committee approve this request as outlined in the following table. Staff will recommend the FY 2023-24 annualization amounts at figure setting for the related BA2 request.

OSPD S1 THIRD BOND HEARING OFFICE REQUEST AND RECOMMENDATION						
	FY 2022-23 Request		FY 2022-23 Recommendation		FY 2023-24 BA2 Rec. Annualiz.	
	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services						
Superv Dep SPD	0.1	\$2,704	0.1	\$4,041	0.2	\$33,999
Senior Paralegal	0.1	2,097	0.1	1,850	0.4	31,130
Subtotal - Personal Services	0.2	\$4,801	0.2	\$5,891	0.6	65,129
POTS		11,439		0		12,784
Contract Attorneys		48,000		24,000		124,800
add'l unidentified PS		25,371		0		0
Operating Expense		950		68		810
Capital Outlay		6,600		12,400		0
Subtotal FY 2021-22	0.2	\$97,161	0.2	\$42,359	0.6	\$203,523
FY 2022-23 S2 line item adjustments						
OSPD - PS			0.2	\$29,891		
OSPD - OE				68		
Cap Outlay				12,400		
Subtotal			0.2	\$42,359		
FY 2023-24 BA2 line item adjustments						
OSPD - PS					0.6	\$189,929
OSPD - OE						810
HLD						6,929
STD						92
AED						2,881
SAED						2,881
Cap Outlay						0
Subtotal					0.6	\$203,523

OSPD S2 INTERPRETER RATE ADJUSTMENT (CORRESPONDING TO C&P S3)

	REQUEST	RECOMMENDATION
TOTAL	\$122,793	\$122,793
FTE	0.0	0.0
General Fund	122,793	122,793
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

DEPARTMENT REQUEST: The Office of State Public Defender (OSPD) requests \$122,793 General Fund for an equivalent adjustment to language translator and interpreter rate adjustment included in the Court's S3 request.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS: The OSPD estimates a 22 percent increase in interpreter costs in FY 2023-24 related to a \$10 per hour increase in rates. The OSPD actual expenditures for interpreters in FY 2021-22 totaled \$369,852. The OSPD estimates current year expenditures will be \$492,645; a difference of \$122,793. The OSPD estimates FY 2023-24 expenditures will be \$603,306; at figure setting, staff will recommend the requested BA3 adjustment for FY 2023-24.

ORPC S1 ADMIN SPECIALIST

	REQUEST	RECOMMENDATION
TOTAL	\$25,312	\$25,021
FTE	0.2	0.3
General Fund	25,312	25,021
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of the Respondent Parents' Counsel (ORPC) requests \$25,312 General Fund and 0.2 FTE for an administrative specialist.

STAFF RECOMMENDATION: Staff recommends that the Committee approve an additional \$25,021 General Fund and 0.3 FTE as outlined in the recommendation table in the analysis section.

STAFF ANALYSIS:

The ORPC states that growth in staff, contractors, and additional policy-directed commitments has outstripped the ability of the ORPC's current administrative staff of 1.0 FTE to provide the services needed by the office. As a result, attorneys and other professional staff have been performing administrative tasks that could be more efficiently and effectively done by support staff.

One ORPC staff attorney estimates that she spends an average of 7-9 hours per week on administrative tasks. The ORPC Training Director, estimates that she spends 35 percent of her time on administrative tasks, including researching and booking training venues and catering services; creating and reviewing registration forms and lists; researching and purchasing training supplies and materials; presenter outreach, scheduling, and payment; CLE applications; AV/IT set-up and testing; and creating, compiling, and distributing training materials, including PowerPoint presentations, agendas, presenter biographies, and session descriptions. Another staff attorney with over 25 years of experience spends a significant amount of time scheduling meetings and other tasks, coordinating travel arrangements, coordinating reimbursements, and overseeing the ORPC Intern Program, which includes keeping track of applications, interviews, supervision paperwork, and student practice act documents, as well as coordinating intern activities with supervising practice attorneys. The Executive Director, the Deputy Director, and the Chief Financial Officer have assumed administrative tasks that include document organization and retention, scheduling, social media updates, ordering furniture and overseeing its installation, and picking up and distributing mail.

The current administrative specialist has the following tasks and responsibilities: maintain appointment lists; find overflow/conflict RPC; client/public interface; ORPC Commission admin support; contract management, accounts, and support; onboard/offboard ORPC contractors; branding and outward facing materials; document editing, formatting, and production; executive workflow support; creation and maintenance of forms; general office support; schedule appointments and meetings for executive director and deputy director; schedule office-wide meetings and calendar office-wide priorities; training support; maintain and update all ORPC website pages, including public-facing and Attorney Center pages.

The ORPC states that the addition of the Administrative Specialist will help alleviate administrative backlogs and allow the entire ORPC staff to complete their assigned roles more efficiently. In June 2022, the ORPC unsuccessfully attempted to contract for administrative assistance. In the current job market, the ORPC believes that it will not be possible to attract a qualified candidate for this position unless the agency is able to offer a full-time job with benefits and therefore requests 1.0 FTE. The ORPC requests a salary range for the classification as reflected in the compensation plan and requests a salary at the midpoint to attract a candidate with the needed education, experience, and expertise.

STAFF RECOMMENDATION

Typically, a request like this would be addressed in the regular budget cycle and not necessarily as a supplemental. Staff supports the supplemental on the basis that the ORPC attempted to alleviate this more immediate need through a contract earlier in mid-2022. Staff also supports the request for funding at salary midpoint. The request is for two months of funding; staff recommends three months which follows the more typical funding model for a supplemental with an immediate need. Staff does not recommend funding POTS for the current year based on current JBC policy; however, staff has included POTS in the annualization recommendation for the corresponding FY 2023-24 BA1 request.

Staff recommends that the Committee approve this request as outlined in the following table. Staff will recommend the FY 2023-24 annualization amounts at figure setting for the related BA1 request.

ORPC S1 ADMIN SPECIALIST						
	FY 2022-23 Request		FY 2022-23 Recommendation		FY 2023-24 BA1 Rec. Annualiz.	
	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services						
Admin Specialist	0.2	\$13,292	0.3	\$18,483	1.0	\$77,746
POTS		4,000		0		18,536
Operating Expense		1,350		338		1,350
Capital Outlay		6,670		6,200		0
Subtotal FY 2021-22	0.2	\$25,312	0.3	\$25,021	1.0	\$97,632
FY 2022-23 S1 line item adjustments						
ORPC - PS			0.3	\$18,483		
ORPC - OE				6,538		
Subtotal			\$0	\$25,021		
FY 2023-24 BA1 line item adjustments						
ORPC - PS					1.0	\$77,746
ORPC - OE						1,350
HLD						11,548
STD						110
AED						3,439
SAED						3,439
Subtotal					1.0	\$97,632

ORPC S2 IT COSTS

	REQUEST	RECOMMENDATION
TOTAL	\$37,811	\$37,811
FTE	0.0	0.0
General Fund	37,811	37,811
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Office of the Respondent Parents' Counsel (ORPC) requests \$37,811 General Fund for an increase in IT costs. This includes a Westlaw price increase totaling \$14,481 for FY 2022-23 and \$23,330 for a one-time website redesign.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS:

The ORPC Westlaw contract ended in September 2022 and the new contract is significantly more expensive. The ORPC provides Westlaw access to its contract attorneys, as do the Office of the Alternate Defense Counsel and the Office of the Child's Representative.

The ORPC's current website was designed at its inception seven years ago. An update is necessary to incorporate necessary changes and functions. The identified cost of \$23,330 is a one-time cost for FY 2022-23 only.

Staff recommends the Committee approve these items as requested.

OCPO S1 HR SUPPORT

	REQUEST	RECOMMENDATION
TOTAL	\$71,045	\$71,045
FTE	0.0	0.0
General Fund	71,045	71,045
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?	YES
[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	

Explanation: JBC staff and the Department agree that this request is the result of an emergency and unforeseen contingency.

DEPARTMENT REQUEST: The Office of the Child Protection Ombudsman (OCPO) requests one-time funding of \$71,045 General Fund to fund six months of HR support services through a contract employee or HR consulting firm.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS:

As staff communicated at briefing, the OCPO began experiencing difficulties and complexities created by an internal HR problem that began in early 2022. The SCAO provided initial and ongoing communications to the OCPO that the SCAO would not provide HR consulting services for OCPO on its HR issue and that OCPO should seek legal services help from the Attorney General's office for this issue – a generally much more expensive solution than consulting HR professionals and an operationally inappropriate solution for actively addressing an ongoing HR problem.

The OCPO did what it could internally, assigning the Deputy Ombudsman to this task that took more than 300 hours of the Deputy's time over six months through August; equivalent to a third of available work hours that were not available for regular responsibilities. After considering consulting help, the OCPO has instead opted to contract for HR support.

Staff recommends that the Committee approve this one-time, emergency request.

OCPO S2 CLIENT SERVICES ANALYST

	REQUEST	RECOMMENDATION
TOTAL	\$72,346	\$72,346
FTE	0.0	0.0
General Fund	72,346	72,346
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an emergency and unforeseen contingency.

DEPARTMENT REQUEST: The Office of the Child Protection Ombudsman (OCPO) requests one-time funding of \$72,346 General Fund to backfill the contract client services analyst (CSA) position filled in September 2022.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS:

The OCPO's Client Services Team is currently comprised of five full-time CSAs. CSAs are the primary staff position in the OCPO and are charged with responding to the concerns and questions brought to the agency by citizens. Each CSA is required to carry a caseload. Each case brought to the CPO is unique and can require hours to months of work by each analyst. Cases vary in complexity, as well as the systems that they involve. Many of the cases brought to the CPO require CSAs to study the practices and requirements of multiple systems – including child welfare services, Medicaid, and behavioral health services – and determine whether the interactions between those systems are adequately serving children and families in the State. The demand for these reviews has grown consistently – and substantially – during the past four fiscal years.

Since FY 2018-19, the CPO has seen an average increase of 20 percent in cases each year. During the past fiscal year, the CPO opened a record number of cases – totaling 982 cases. As the caseloads continue to increase, the CPO has not shifted its requirements that each case receive a complete and thorough review. To accommodate the increase in the cases, and maintain the standards required for each case, the CPO's five CSAs and the Director of Client Services have had to carry higher caseloads and keep cases on their caseloads longer. With few exceptions, the CPO aims to complete each case review within 60-business days. For CSAs to meet this mark, while also taking on new cases, the CPO has determined that each analyst should carry a caseload of 20 to 25 cases.

Beginning early 2022, the CPO experienced multiple vacancies and extended leave cases for multiple analysts. Between February and August of 2022, the CPO was down at least one CSA position – due to vacancy or extend leave – each month. During three of those seven months, the CPO was down

to three CSAs. These vacancies, which are more easily absorbed by larger agencies, had significant impacts to the CPO. Caseloads for the remaining CSAs and Director of Client Services increased to 70 to 90 cases per analyst.

Recognizing the urgency and severity of these caseloads the CPO advertised for a full-time, contract CSA in July 2022. The position was filled and joined the agency in September of the same year. This contract position carries all the duties of a full-time CSA and has helped the agency return its caseloads to a manageable level. The CPO’s FY 2023-24 R2 requests an additional, permanent Client Services Analyst FTE.

Staff recommends that the Committee approve this item as requested. Staff will make a recommendation on the permanent CSA FTE at figure setting.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
C&P NP1 – Annual Fleet Supplemental	(\$20,392)	(\$20,392)	\$0	\$0	\$0	0.0
OSPD NP1 – Annual Fleet Supplemental	(8,853)	(8,853)	0	0	0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$29,245)	(\$29,245)	\$0	\$0	\$0	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff will include the corresponding appropriations in the Department's supplemental bill based on Committee action on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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JUDICIAL DEPARTMENT Brian Boatright, Chief Justice

C&P S1 Workplace Culture Initiative

(2) COURTS ADMINISTRATION

(A) Administration and Technology

General Courts Administration	<u>25,559,850</u>	<u>31,862,510</u>	<u>0</u>	<u>0</u>	<u>31,862,510</u>
FTE	253.7	294.6	1.3	0.0	294.6
General Fund	17,205,668	20,479,667	0	0	20,479,667
Cash Funds	6,100,590	8,926,198	0	0	8,926,198
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0
Total for C&P S1 Workplace Culture Initiative	25,559,850	31,862,510	0	0	31,862,510
FTE	<u>253.7</u>	<u>294.6</u>	<u>1.3</u>	<u>0.0</u>	<u>294.6</u>
General Fund	17,205,668	20,479,667	0	0	20,479,667
Cash Funds	6,100,590	8,926,198	0	0	8,926,198
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
C&P S2 Third Bond Hearing Office					
(2) COURTS ADMINISTRATION					
(A) Administration and Technology					
General Courts Administration	<u>25,559,850</u>	<u>31,862,510</u>	<u>20,803</u>	<u>20,190</u>	<u>31,882,700</u>
FTE	253.7	294.6	0.3	0.3	294.9
General Fund	17,205,668	20,479,667	20,803	20,190	20,499,857
Cash Funds	6,100,590	8,926,198	0	0	8,926,198
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0
(2) COURTS ADMINISTRATION					
(B) Central Appropriations					
Capital Outlay	<u>686,029</u>	<u>303,760</u>	<u>35,960</u>	<u>37,200</u>	<u>340,960</u>
General Fund	686,029	275,520	35,960	37,200	312,720
Cash Funds	0	28,240	0	0	28,240
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
(3) TRIAL COURTS					
Trial Court Programs	<u>167,868,876</u>	<u>183,020,737</u>	<u>109,710</u>	<u>107,941</u>	<u>183,128,678</u>
FTE	1,951.6	1,956.7	1.2	1.2	1,957.9
General Fund	140,871,951	149,194,596	109,710	107,941	149,302,537
Cash Funds	25,092,473	31,876,141	0	0	31,876,141
Reappropriated Funds	0	1,950,000	0	0	1,950,000
Federal Funds	1,904,452	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
Total for C&P S2 Third Bond Hearing Office	194,114,755	215,187,007	166,473	165,331	215,352,338
<i>FTE</i>	<u>2,205.3</u>	<u>2,251.3</u>	<u>1.5</u>	<u>1.5</u>	<u>2,252.8</u>
General Fund	158,763,648	169,949,783	166,473	165,331	170,115,114
Cash Funds	31,193,063	40,830,579	0	0	40,830,579
Reappropriated Funds	2,253,592	4,406,645	0	0	4,406,645
Federal Funds	1,904,452	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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C&P S3 Language Access Rate Adjustment

(2) COURTS ADMINISTRATION

(C) Centrally Administered Programs

Language Interpreters and Translators	<u>6,428,436</u>	<u>6,802,052</u>	<u>396,000</u>	<u>396,000</u>	<u>7,198,052</u>
FTE	33.0	36.7	0.0	0.0	36.7
General Fund	6,411,187	6,752,052	396,000	396,000	7,148,052
Cash Funds	17,249	50,000	0	0	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for C&P S3 Language Access Rate					
Adjustment	6,428,436	6,802,052	396,000	396,000	7,198,052
<i>FTE</i>	<u>33.0</u>	<u>36.7</u>	<u>0.0</u>	<u>0.0</u>	<u>36.7</u>
General Fund	6,411,187	6,752,052	396,000	396,000	7,148,052
Cash Funds	17,249	50,000	0	0	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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C&P S4 ADA IT Compliance

(2) COURTS ADMINISTRATION

(A) Administration and Technology

Information Technology Infrastructure	<u>13,564,502</u>	<u>27,142,035</u>	<u>250,000</u>	<u>250,000</u>	<u>27,392,035</u>
General Fund	297,130	2,738,910	0	0	2,738,910
Cash Funds	13,267,372	24,403,125	250,000	250,000	24,653,125
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for C&P S4 ADA IT Compliance	13,564,502	27,142,035	250,000	250,000	27,392,035
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	297,130	2,738,910	0	0	2,738,910
Cash Funds	13,267,372	24,403,125	250,000	250,000	24,653,125
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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C&P S5 Interstate Reimburse and E-file cash spending authority

(2) COURTS ADMINISTRATION

(A) Administration and Technology

Information Technology Cost Recoveries	<u>3,926,072</u>	<u>3,860,800</u>	<u>675,000</u>	<u>675,000</u>	<u>4,535,800</u>
General Fund	0	0	0	0	0
Cash Funds	3,926,072	3,860,800	675,000	675,000	4,535,800
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(4) PROBATION AND RELATED SERVICES

Reimbursements to Law Enforcement Agencies for the

Costs of Returning a Probationer	<u>212,963</u>	<u>187,500</u>	<u>100,000</u>	<u>100,000</u>	<u>287,500</u>
General Fund	0	0	0	0	0
Cash Funds	212,963	187,500	100,000	100,000	287,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for C&P S5 Interstate Reimburse and E-file cash spending authority	4,139,035	4,048,300	775,000	775,000	4,823,300
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,139,035	4,048,300	775,000	775,000	4,823,300
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
C&P S6 Grant Admin for Cash-funded Programs					
(2) COURTS ADMINISTRATION					
(A) Administration and Technology					
General Courts Administration	<u>25,559,850</u>	<u>31,862,510</u>	<u>29,160</u>	<u>28,548</u>	<u>31,891,058</u>
FTE	253.7	294.6	0.3	0.3	294.9
General Fund	17,205,668	20,479,667	0	0	20,479,667
Cash Funds	6,100,590	8,926,198	29,160	28,548	8,954,746
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0
(2) COURTS ADMINISTRATION					
(B) Central Appropriations					
Capital Outlay	<u>686,029</u>	<u>303,760</u>	<u>6,200</u>	<u>6,200</u>	<u>309,960</u>
General Fund	686,029	275,520	0	0	275,520
Cash Funds	0	28,240	6,200	6,200	34,440
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total for C&P S6 Grant Admin for Cash-funded Programs					
Programs	26,245,879	32,166,270	35,360	34,748	32,201,018
FTE	<u>253.7</u>	<u>294.6</u>	<u>0.3</u>	<u>0.3</u>	<u>294.9</u>
General Fund	17,891,697	20,755,187	0	0	20,755,187
Cash Funds	6,100,590	8,954,438	35,360	34,748	8,989,186
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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C&P S7 Footnote 64 Tech Corr

(2) COURTS ADMINISTRATION

(A) Administration and Technology

General Courts Administration	<u>25,559,850</u>	<u>31,862,510</u>	<u>0</u>	<u>0</u>	<u>31,862,510</u>
FTE	253.7	294.6	0.0	0.0	294.6
General Fund	17,205,668	20,479,667	0	0	20,479,667
Cash Funds	6,100,590	8,926,198	0	0	8,926,198
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0

Total for C&P S7 Footnote 64 Tech Corr	25,559,850	31,862,510	0	0	31,862,510
<i>FTE</i>	<u>253.7</u>	<u>294.6</u>	<u>0.0</u>	<u>0.0</u>	<u>294.6</u>
General Fund	17,205,668	20,479,667	0	0	20,479,667
Cash Funds	6,100,590	8,926,198	0	0	8,926,198
Reappropriated Funds	2,253,592	2,456,645	0	0	2,456,645
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
OSPD S1 Third Bond Hearing Office					
(5) OFFICE OF THE STATE PUBLIC DEFENDER					
Personal Services	<u>81,434,372</u>	<u>90,786,187</u>	<u>78,172</u>	<u>29,891</u>	<u>90,816,078</u>
FTE	907.0	1,049.2	0.2	0.2	1,049.4
General Fund	81,434,372	90,786,187	78,172	29,891	90,816,078
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>10,047,591</u>	<u>11,157,201</u>	<u>10,000</u>	<u>0</u>	<u>11,157,201</u>
General Fund	10,047,591	11,157,201	10,000	0	11,157,201
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>117,636</u>	<u>131,956</u>	<u>23</u>	<u>0</u>	<u>131,956</u>
General Fund	117,636	131,956	23	0	131,956
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement	<u>3,671,416</u>	<u>3,889,657</u>	<u>708</u>	<u>0</u>	<u>3,889,657</u>
General Fund	3,671,416	3,889,657	708	0	3,889,657
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>3,671,416</u>	<u>3,889,657</u>	<u>708</u>	<u>0</u>	<u>3,889,657</u>
General Fund	3,671,416	3,889,657	708	0	3,889,657
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,211,900</u>	<u>2,511,878</u>	<u>950</u>	<u>68</u>	<u>2,511,946</u>
General Fund	1,207,200	2,481,878	950	68	2,481,946
Cash Funds	4,700	30,000	0	0	30,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capital Outlay	<u>286,000</u>	<u>533,200</u>	<u>6,600</u>	<u>12,400</u>	<u>545,600</u>
General Fund	286,000	533,200	6,600	12,400	545,600
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total for OSPD S1 Third Bond Hearing Office	100,440,331	112,899,736	97,161	42,359	112,942,095
<i>FTE</i>	<u>907.0</u>	<u>1,049.2</u>	<u>0.2</u>	<u>0.2</u>	<u>1,049.4</u>
General Fund	100,435,631	112,869,736	97,161	42,359	112,912,095
Cash Funds	4,700	30,000	0	0	30,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
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OSPD S2 Interpreter rate increase

(5) OFFICE OF THE STATE PUBLIC DEFENDER

Mandated Costs	<u>2,889,377</u>	<u>3,813,143</u>	<u>122,793</u>	<u>122,793</u>	<u>3,935,936</u>
General Fund	2,889,377	3,813,143	122,793	122,793	3,935,936
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for OSPD S2 Interpreter rate increase	2,889,377	3,813,143	122,793	122,793	3,935,936
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,889,377	3,813,143	122,793	122,793	3,935,936
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2022-23
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	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
ORPC S1 Admin Specialist					
(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL					
Personal Services	<u>1,858,697</u>	<u>2,199,742</u>	<u>13,292</u>	<u>18,483</u>	<u>2,218,225</u>
FTE	13.3	15.8	0.2	0.3	16.1
General Fund	1,767,767	2,042,482	13,292	18,483	2,060,965
Cash Funds	0	0	0	0	0
Reappropriated Funds	90,930	157,260	0	0	157,260
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>187,275</u>	<u>254,473</u>	<u>2,804</u>	<u>0</u>	<u>254,473</u>
General Fund	166,890	238,747	2,804	0	238,747
Cash Funds	0	0	0	0	0
Reappropriated Funds	20,385	15,726	0	0	15,726
Federal Funds	0	0	0	0	0
Short-term Disability	<u>2,437</u>	<u>2,953</u>	<u>20</u>	<u>0</u>	<u>2,953</u>
General Fund	2,239	2,749	20	0	2,749
Cash Funds	0	0	0	0	0
Reappropriated Funds	198	204	0	0	204
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement	<u>76,137</u>	<u>92,283</u>	<u>588</u>	<u>0</u>	<u>92,283</u>
General Fund	69,955	85,920	588	0	85,920
Cash Funds	0	0	0	0	0
Reappropriated Funds	6,182	6,363	0	0	6,363
Federal Funds	0	0	0	0	0

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S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>76,137</u>	<u>92,283</u>	<u>588</u>	<u>0</u>	<u>92,283</u>
General Fund	69,955	85,920	588	0	85,920
Cash Funds	0	0	0	0	0
Reappropriated Funds	6,182	6,363	0	0	6,363
Federal Funds	0	0	0	0	0
Operating Expenses	<u>159,171</u>	<u>141,500</u>	<u>8,020</u>	<u>6,538</u>	<u>148,038</u>
General Fund	159,171	140,550	8,020	6,538	147,088
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	950	0	0	950
Federal Funds	0	0	0	0	0
Total for ORPC S1 Admin Specialist	2,359,854	2,783,234	25,312	25,021	2,808,255
<i>FTE</i>	<u>13.3</u>	<u>15.8</u>	<u>0.2</u>	<u>0.3</u>	<u>16.1</u>
General Fund	2,235,977	2,596,368	25,312	25,021	2,621,389
Cash Funds	0	0	0	0	0
Reappropriated Funds	123,877	186,866	0	0	186,866
Federal Funds	0	0	0	0	0

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ORPC S2 IT Costs

(8) OFFICE OF THE RESPONDENT PARENTS' COUNSEL

Operating Expenses	<u>159,171</u>	<u>141,500</u>	<u>37,811</u>	<u>37,811</u>	<u>179,311</u>
General Fund	159,171	140,550	37,811	37,811	178,361
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	950	0	0	950
Federal Funds	0	0	0	0	0

Total for ORPC S2 IT Costs	159,171	141,500	37,811	37,811	179,311
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	159,171	140,550	37,811	37,811	178,361
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	950	0	0	950
Federal Funds	0	0	0	0	0

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OCPO S1 HR Support

(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN

Program Costs	<u>1,119,781</u>	<u>1,551,412</u>	<u>71,045</u>	<u>71,045</u>	<u>1,622,457</u>
FTE	9.9	10.5	0.0	0.0	10.5
General Fund	1,119,781	1,551,412	71,045	71,045	1,622,457
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for OCPO S1 HR Support	1,119,781	1,551,412	71,045	71,045	1,622,457
<i>FTE</i>	<u>9.9</u>	<u>10.5</u>	<u>0.0</u>	<u>0.0</u>	<u>10.5</u>
General Fund	1,119,781	1,551,412	71,045	71,045	1,622,457
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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OCPO S2 Client Services Analyst

(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN

Program Costs	<u>1,119,781</u>	<u>1,551,412</u>	<u>72,346</u>	<u>72,346</u>	<u>1,623,758</u>
FTE	9.9	10.5	0.0	0.0	10.5
General Fund	1,119,781	1,551,412	72,346	72,346	1,623,758
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for OCPO S2 Client Services Analyst	1,119,781	1,551,412	72,346	72,346	1,623,758
<i>FTE</i>	<u>9.9</u>	<u>10.5</u>	<u>0.0</u>	<u>0.0</u>	<u>10.5</u>
General Fund	1,119,781	1,551,412	72,346	72,346	1,623,758
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Totals Excluding Pending Items					
JUDICIAL					
TOTALS for ALL Departmental line items	791,200,041	915,735,940	2,049,301	1,992,454	917,728,394
<i>FTE</i>	<u>4,947.7</u>	<u>5,173.4</u>	<u>3.5</u>	<u>2.3</u>	<u>5,175.7</u>
General Fund	608,807,777	668,833,828	988,941	932,706	669,766,534
Cash Funds	140,041,097	184,263,000	1,060,360	1,059,748	185,322,748
Reappropriated Funds	34,902,193	58,214,112	0	0	58,214,112
Federal Funds	7,448,974	4,425,000	0	0	4,425,000