



JOINT BUDGET COMMITTEE STAFF FY 2023-24 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Judicial Department

The Judicial Department: consists of the Supreme Court, the Court of Appeals, district courts, the Denver probate and juvenile courts, and all county courts except the Denver county court; supervises juvenile and adult offenders who are sentenced to probation; and includes eight independent agencies: the *Office of the State Public Defender (OSPD)*; the *Office of the Alternate Defense Counsel (OADC)*; the *Office of the Child's Representative (OCR)*; the *Office of the Respondent Parents' Counsel (ORPC)*; the *Office of the Child Protection Ombudsman (OCPO)*; the *Independent Ethics Commission (IEC)*; the *Office of Public Guardianship (OPG)*; and the *Commission on Judicial Discipline (CJD)*. The Department's FY 2022-23 appropriation represents approximately 2.3 percent of statewide operating appropriations and 4.8 percent of statewide General Fund appropriations.

FY 2022-23 APPROPRIATION AND FY 2023-24 REQUEST

JUDICIAL DEPARTMENT – COURTS AND PROBATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	659,431,910	427,602,732	177,096,658	50,307,520	4,425,000	4,013.9
Other legislation	6,077,207	714,541	5,362,666	0	0	7.0
TOTAL	\$665,509,117	\$428,317,273	\$182,459,324	\$50,307,520	\$4,425,000	4,020.9
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$665,509,117	428,317,273	\$182,459,324	\$50,307,520	\$4,425,000	4,020.9
C&P R1 Comp Plan Maintenance	246,272	240,821	5,451	0	0	0.0
C&P R2 HR Staff	640,145	640,145	0	0	0	7.0
C&P R3 Language Access Contractor Rate	791,997	791,997	0	0	0	0.0
C&P R4 Judicial Security & Grant Restoration	1,094,776	1,094,776	0	0	0	2.0
C&P R5 Contract Mgt and Purchasing Staff	554,648	554,648	0	0	0	6.0
C&P R6 Court Services Training Staff	606,442	606,442	0	0	0	8.0
C&P R7 Data Analyst Staff	431,402	340,529	90,873	0	0	5.0
C&P R8 Judicial Education Staff	210,879	0	210,879	0	0	2.0
C&P R9 Interstate Compact and E-file	775,000	0	775,000	0	0	0.0
C&P R10 C&F Investigator Equalize Pay	378,343	378,343	0	0	0	0.0
C&P R11 County Courthouse Infrastructure	1,302,525	1,302,525	0	0	0	0.0
C&P R12 IT Fleet Vehicles	0	0	0	0	0	0.0
C&P R13 Pass-through Requests	(714,250)	150,668	151,015	(1,015,933)	0	0.0
C&P R14 Contractor Rate Increase	978,933	978,933	0	0	0	0.0
Centrally appropriated line items	28,649,769	23,312,819	5,336,950	0	0	0.0
Annualize prior year legislation and budget actions	(365,840)	(1,363,351)	997,511	0	0	8.5
Technical adjustments	3,152,874	472,049	2,951,987	(271,162)	0	10.0
TOTAL	\$704,243,032	\$457,818,617	\$192,978,990	\$49,020,425	\$4,425,000	4,069.4
INCREASE/(DECREASE)	\$38,733,915	\$29,501,344	\$10,519,666	(\$1,287,095)	\$0	48.5
Percentage Change	5.8%	6.9%	5.8%	(2.6%)	0.0%	1.2%

C&P R1 COMP PLAN MAINTENANCE: The request includes an increase of \$246,000 total funds, including \$241,000 General Fund for compensation plan maintenance adjustments.

C&P R2 HR STAFF: The request includes an increase of \$640,000 General Fund and 7.0 FTE for human resources staff, including an assistant legal counsel position to advise on employment matters.

C&P R3 LANGUAGE ACCESS CONTRACTOR RATE: The request includes an increase of \$792,000 General Fund for a \$10 per hour rate increase for language access contractors.

C&P R4 JUDICIAL SECURITY & GRANT RESTORATION: The request includes an increase of \$1.1 million General Fund and 2.0 FTE to establish a Judicial Security Office and to reinstate a \$500,000 General Fund annual appropriation for courthouse security grants.

C&P R5 CONTRACT MGT AND PURCHASING STAFF: The request includes an increase of \$555,000 General Fund and 6.0 FTE for contract management and purchasing staff including two Contract Specialist IIs and four Purchasing Agents.

C&P R6 COURT SERVICES TRAINING STAFF: The request includes an increase of \$606,000 General Fund and 8.0 FTE for court services training staff that includes three Court Education Specialists (general trainers) and five Peer Training Specialists (specialized, on-site, one-on-one training and mentoring).

C&P R7 DATA ANALYST STAFF: The request includes an increase of \$431,000 total funds, including \$341,000 General Fund and 5.0 FTE for data analyst staff, including two for the Research and Data Unit in Court Services, one for Probation Services, one responsible for court-appointed counsel in the State Court Administrator's Office (SCAO), and a team lead for the Problem Solving Courts (PSC) program consisting of 4.5 Court Program Analysts who oversee the 76 PSCs in the State.

C&P R8 JUDICIAL EDUCATION STAFF: The request includes an increase of \$211,000 cash funds from the Judicial Stabilization Cash Fund and 2.0 FTE for Judicial Officer education, including a Judicial Education Specialist to oversee virtual programming and a Court Programs Analyst III to develop and manage the judicial learning portal.

C&P R9 INTERSTATE COMPACT AND E-FILE: The request includes an increase of \$775,000 cash funds spending authority for non-discretionary, process volume increases, including: \$675,000 from the Judicial Department Information Technology Cash Fund from Information Technology Cost Recoveries to accommodate an increase in the use of the Courts' e-filing system; and \$100,000 from the Interstate Compact Probation Transfer Cash Fund for the reimbursement to law enforcement for costs of returning a probationer.

C&P R10 C&F INVESTIGATOR EQUALIZE PAY: The request includes an increase of \$378,000 General Fund to equalize the contract payment rate to non-attorney child and family investigators (CFIs) to the rate paid to attorney CFIs for the same service from \$47 to \$85 per hour.

C&P R11 COUNTY COURTHOUSE INFRASTRUCTURE: The request includes one-time funding of \$1.3 million General Fund for county courthouse infrastructure projects in the 18th Judicial District in Arapahoe County and for the 6th Judicial District in La Plata County. This annual, project-related line item appropriation currently includes and is requested to continue to have two-year spending authority.

C&P R12 IT FLEET VEHICLES: The request includes a net-neutral adjustment of \$6,000 from operating expenses to vehicle lease payments for two vehicles for IT technicians serving the 6th and 22nd Judicial District in southwestern Colorado and the 14th Judicial District in northwestern Colorado.

C&P R13 PASS-THROUGH REQUESTS: The request includes a net decrease of \$714,000 total funds, including an increase of \$151,000 General Fund for pass-through requests including: (1) \$151,000 from the Colorado District Attorney's Council for a 3.0 percent increase for district attorney mandated costs totaling \$86,000 and for an e-discovery enhancement for the ACTION and Statewide Discovery Sharing System totaling \$65,000; and (2) Correctional Treatment Board adjustments that include an increase of \$151,000 cash funds and a decrease of \$1.0 million reappropriated funds, both from the Correctional Treatment Cash Fund.

C&P R14 CONTRACTOR RATE INCREASE: The request includes an increase of \$979,000 General Fund for equivalent attorney and non-attorney contractor rate increases requested by the independent agencies.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$28.6 million total funds, including \$23.3 million General Fund, for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$17,138,293	\$15,892,556	\$1,245,737	\$0	\$0	0.0
Health, life, and dental	4,339,429	1,516,267	2,823,162	0	0	0.0
Payments to OIT	4,442,422	4,442,422	0	0	0	0.0
Paid Family and Medical Leave Insurance	1,112,740	1,009,898	102,842	0	0	0.0
AED	969,268	157,710	811,558	0	0	0.0
SAED	969,268	157,710	811,558	0	0	0.0
PERA Direct Distribution	922,022	999,799	(77,777)	0	0	0.0
Legal services	261,079	261,079	0	0	0	0.0
DPA Transfer perf. budgeting to DPA	19,097	19,097	0	0	0	0.0
DPS Digital trunk radio	10,016	10,016	0	0	0	0.0
Vehicle lease payments	1,605	1,605	0	0	0	0.0
Risk management and property adjustment	(551,058)	(551,058)	0	0	0	0.0
Indirect cost assessment	(403,707)	0	(403,707)	0	0	0.0
CORE adjustment	(303,770)	(303,770)	0	0	0	0.0
Workers' compensation	(266,539)	(266,539)	0	0	0	0.0
Short-term disability	(10,396)	(33,973)	23,577	0	0	0.0
TOTAL	\$28,649,769	\$23,312,819	\$5,336,950	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$366,000 total funds, including a decrease of \$1.4 million General Fund, to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
C&P FY23 NP2 CTCF	\$1,250,000	\$1,250,000	\$0	\$0	\$0	0.0
SB22-099 Sealing Criminal Records	558,824	558,824	0	0	0	3.4
C&P FY23 R2 IT staff	529,123	29,123	500,000	0	0	1.4
SB22-055 Alcohol Monitor for Impaired	459,228	0	459,228	0	0	0.8
SB18-200 PERA Unfunded Liability	400,659	362,818	37,841	0	0	0.0
HB20-1026 Create 23rd Judicial District	200,000	200,000	0	0	0	0.0
HB21-1214 Record Seal Collateral	71,066	71,066	0	0	0	0.0
C&P FY23 BA6 Tech admin true-ups	31,821	31,821	0	0	0	0.5
SB22-043 Restitution Services for Victim	26,406	0	26,406	0	0	0.4
C&P FY23 R1 HR and FSD staff	16,555	16,555	0	0	0	0.8

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
C&P FY23 BA4 Commercial card	3,629	3,629	0	0	0	0.1
C&P FY23 R9 Bridges Program	1,462	1,462	0	0	0	0.1
C&P FY23 NP1 Courthouse infrastructure	(3,377,086)	(3,377,086)	0	0	0	0.0
C&P FY23 CC Courthouse security	(400,000)	(400,000)	0	0	0	0.0
HB22-1091 Online Avail of Judicial Opinions	(70,000)	(70,000)	0	0	0	0.0
C&P FY23 R3 IT infrastructure	(25,964)	0	(25,964)	0	0	0.0
HB22-1326 Fentanyl Accountability Prevent	(16,987)	(16,987)	0	0	0	0.1
SB21-271 Misdemeanor Reform	(8,995)	(8,995)	0	0	0	0.4
SB22-018 Expand Court Reminder	(6,894)	(6,894)	0	0	0	0.0
C&P FY23 R5 Language access	(3,355)	(3,355)	0	0	0	0.3
HB22-1257 Criminal and Juvenile Justice	(2,737)	(2,737)	0	0	0	0.0
C&P FY23 R4 Court Services training staff	(2,255)	(2,255)	0	0	0	0.2
C&P FY23 BA5 Reporter of Decisions	(340)	(340)	0	0	0	0.0
TOTAL	(\$365,840)	(\$1,363,351)	\$997,511	\$0	\$0	8.5

TECHNICAL ADJUSTMENTS: The request includes technical adjustments that include an increase of \$3.1 million cash funds and 10.0 FTE to reflect a true-up of informational cash funds expenditures summarized in the following table.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
C&P Off of Attorney Regulation Counsel true-up	\$3,083,832	\$0	\$3,083,832	\$0	\$0	10.0
C&P Carr Building Lease Adjustment	69,042	68,342	(131,845)	132,545	0	0.0
C&P Indirect cost recoveries refinancing	0	403,707	0	(403,707)	0	0.0
TOTAL	\$3,152,874	\$472,049	\$2,951,987	(\$271,162)	\$0	10.0

JUDICIAL DEPARTMENT – OSPD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	130,021,877	129,866,877	155,000	0	0	1,050.3
Other legislation	(168,126)	(168,126)	0	0	0	0.0
TOTAL	\$129,853,751	\$129,698,751	\$155,000	\$0	\$0	1,050.3
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$129,853,751	129,698,751	\$155,000	\$0	\$0	1,050.3
OSPD R1 Comp Plan Maintenance	10,958,435	10,958,435	0	0	0	0.0
OSPD R2 Leased Space	705,612	705,612	0	0	0	0.0
OSPD R3 Central Support Staff	539,868	539,868	0	0	0	4.1
OSPD R4 Training	350,000	350,000	0	0	0	0.0
Centrally appropriated line items	6,953,237	6,953,237	0	0	0	0.0
Annualize prior year legislation and budget actions	3,443,738	3,443,738	0	0	0	43.7
TOTAL	\$152,804,641	\$152,649,641	\$155,000	\$0	\$0	1,098.1
INCREASE/(DECREASE)	\$22,950,890	\$22,950,890	\$0	\$0	\$0	47.8
Percentage Change	17.7%	17.7%	0.0%	0.0%	0.0%	4.6%

OSPD R1 COMP PLAN MAINTENANCE: The request includes an increase of \$11.0 million General Fund for compensation plan maintenance. The request is based entirely on recommendations from the OSPD's compensation survey completed by Logic Compensation Group, a third-party compensation consulting firm. The recommendations include: structural adjustments to occupational classification pay ranges to match the market; and salary adjustments to maintain current employee position within the adjusted range.

OSPD R2 LEASED SPACE: The request includes an increase of \$706,000 General Fund for leased space increases necessary to accommodate the additional paralegal staff approved last year.

OSPD R3 CENTRAL SUPPORT STAFF: The request includes an increase of \$540,000 General Fund and 4.1 FTE for administrative support staff related to the additional paralegal staff approved last year.

OSPD R4 TRAINING: The request includes an increase of \$350,000 General Fund for a new training line item and funding to accommodate the recent historical cost of staff training programs and initiatives, including continuing legal education (CLE) programs.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$7.0 million General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$4,532,004	\$4,532,004	\$0	\$0	\$0	0.0
Health, life, and dental	1,199,276	1,199,276	0	0	0	0.0
Paid Family and Medical Leave Insurance	379,172	379,172	0	0	0	0.0
AED	323,361	323,361	0	0	0	0.0
SAED	323,361	323,361	0	0	0	0.0
Leased space	203,896	203,896	0	0	0	0.0
Short-term disability	2,861	2,861	0	0	0	0.0
Vehicle lease payments	(10,694)	(10,694)	0	0	0	0.0
TOTAL	\$6,953,237	\$6,953,237	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net increase of \$3.4 million General Fund, to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OSPD FY23 R2 Paralegal Staff	\$2,078,079	\$2,078,079	\$0	\$0	\$0	40.3
OSPD FY23 R1 Public Defense Digital Age	1,411,389	1,411,389	0	0	0	2.2
OSPD FY23 R3 Discovery Clerk Staff	(45,730)	(45,730)	0	0	0	1.2
TOTAL	\$3,443,738	\$3,443,738	\$0	\$0	\$0	43.7

JUDICIAL DEPARTMENT – OADC						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	50,570,572	50,490,572	80,000		0	20.5
Other legislation	(4,919)	(4,919)	0		0	0.0
TOTAL	\$50,565,653	\$50,485,653	\$80,000		\$0	20.5
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$50,565,653	50,485,653	\$80,000		\$0	20.5
OADC R1 EDI/HR Coordinator	140,409	140,409	0		0	0.9
OADC R2 Holistic Defense Coordinator	185,906	185,906	0		0	0.9
OADC R3 Post Conviction Unit	0	0	0		0	9.0
OADC R4 Appointment Specialist	85,526	85,526	0		0	0.9
OADC R5 Municipal Court Program Analyst	87,312	87,312	0		0	0.9

JUDICIAL DEPARTMENT – OADC						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OADC R6 Social Worker Fellowships	0	0	0	0	0	1.8
OADC R7 Comp Plan Maintenance	131,182	131,182	0	0	0	0.0
OADC R8 Contractor Rate Increase - Attorneys	4,724,448	4,724,448	0	0	0	0.0
OADC R9 Contractor Rate Increase - Non-attorneys	1,361,808	1,361,808	0	0	0	0.0
OADC Technical Operating Alignment	0	0	0	0	0	0.0
Centrally appropriated line items	177,443	177,443	0	0	0	0.0
Annualize prior year legislation and budget actions	(13,619)	(13,619)	0	0	0	0.5
TOTAL	\$57,446,068	\$57,366,068	\$80,000	\$0	\$0	35.4
INCREASE/(DECREASE)	\$6,880,415	\$6,880,415	\$0	\$0	\$0	14.9
Percentage Change	13.6%	13.6%	0.0%	0.0%	0.0%	72.7%

OADC R1 EDI/HR COORDINATOR: The request includes an increase of \$140,000 General Fund and 0.9 FTE for an equity, diversity, and inclusion coordinator who will also serve as the human resources coordinator for the agency.

OADC R2 HOLISTIC DEFENSE COORDINATOR: The request includes an increase of \$186,000 General Fund and 0.9 FTE for a Holistic Defense Coordinator. The concept of holistic defense includes the use of social workers, clinical advocates, and resource advocates, in addition to attorneys, paralegals, and investigators to resolve cases more effectively and reduce recidivism.

OADC R3 POST CONVICTION UNIT: The request includes a net-neutral adjustment from the Conflict-of-interest Contracts to Personal Services totaling \$1.2 million to fund a 10-member Post Conviction Unit. The OADC currently contracts with attorneys for all legal services; however, the OADC believes it would be more effective and cost-effective to assign post-conviction/appellate cases to a more experienced and directed in-house team. The team would include five attorneys including a managing attorney, two investigators, a paralegal, a social worker, and an administrative assistant. Staff has received guidance from the Office of Legislative Legal Services that Section 21-2-103 (4), C.R.S., specifies that the OADC "shall provide legal representation for indigent persons by contracting with licensed attorneys and investigators..." **Although not requested by the agency, it appears that this request item may require legislation to accommodate this request.**

OADC R4 APPOINTMENT SPECIALIST: The request includes an increase of \$86,000 General Fund and 0.9 FTE for an appointment specialist to assist the appointment manager who is currently the only staff charged with intake and administration of case appointments.

OADC R5 MUNICIPAL COURT PROGRAM ANALYST: The request includes an increase of \$87,000 General Fund and 0.9 FTE for a municipal court program analyst to handle the financial administration and management aspects of the Municipal Courts Program. The program currently includes a coordinator and administrative assistant provided in S.B. 18-203 (Conflict-free Representation in Municipal Courts). While the program support staff are funded by General Fund, the Municipal Court Program itself is cash funded with a continuously appropriated cash fund.

OADC R6 SOCIAL WORKER FELLOWSHIPS: The request includes a net neutral adjustment from the Conflict-of-interest Contracts line item totaling \$197,000, and adding 2.0 FTE, to establish two, ongoing, two-year social worker fellowships modeled on the Greater Colorado and Inclusivity attorney fellowships approved last year. The Greater Colorado Fellow is intended to serve rural communities and the Inclusivity Fellow is for the targeted recruitment of forensic social workers who identify as Black, Indigenous, and people of color (BIPOC).

OADC R7 COMP PLAN MAINTENANCE: The request includes an increase of \$131,000 General Fund for compensation plan maintenance adjustments.

OADC R8 CONTRACTOR RATE INCREASE - ATTORNEYS: The request includes an increase of \$4.7 million General Fund for the multi-agency, attorney contractor rate increase request to fund an 18.0 percent increase in attorney contractor rates from \$85 to \$100 per hour.

OADC R9 CONTRACTOR RATE INCREASE - NON-ATTORNEYS: The request includes an increase of \$1.4 million General Fund for the multi-agency, non-attorney contractor rate increase request to fund an 18.0 percent increase in contractor rates for paralegals, investigators, social workers, and agency specific support contractors.

OADC TECHNICAL OPERATING ALIGNMENT: The request includes a net-neutral adjustment from the Conflict-of-interest Contracts line item to operating expenses totaling \$84,000 to accommodate increased costs related to IT infrastructure and Westlaw/Lexis subscriptions.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$177,000 General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$125,040	\$125,040	\$0	\$0	\$0	0.0
Health, life, and dental	34,857	34,857	0	0	0	0.0
AED	8,749	8,749	0	0	0	0.0
SAED	8,749	8,749	0	0	0	0.0
Short-term disability	48	48	0	0	0	0.0
TOTAL	\$177,443	\$177,443	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$14,000 General Fund to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OADC FY23 R3 IS Director	\$3,739	\$3,739	\$0	\$0	\$0	0.1
OADC FY23 R2 Staff Acct	1,242	1,242	0	0	0	0.1
OADC FY23 R5 GC&I Fellowships	(12,400)	(12,400)	0	0	0	0.2
OADC FY23 R1 CAS	(6,200)	(6,200)	0	0	0	0.1
TOTAL	(\$13,619)	(\$13,619)	\$0	\$0	\$0	0.5

JUDICIAL DEPARTMENT – OCR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	33,940,024	31,844,975	0	2,095,049	0	35.9
Other legislation	(7,385)	(6,666)	0	(719)	0	0.0
TOTAL	\$33,932,639	\$31,838,309	\$0	\$2,094,330	\$0	35.9
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$33,932,639	31,838,309	\$0	\$2,094,330	\$0	35.9
OCR R1 Contractor Rate Increase - Attorneys	3,769,013	3,769,013	0	0	0	0.0
OCR R2 Court-appointed Counsel Caseload Adjustment	(362,203)	(634,018)	0	271,815	0	0.0
OCR R3 EDI Staff Attorney	181,935	181,935	0	0	0	1.0
OCR R4 Contractor Rate Increase - Non-attorneys	366,844	350,753	0	16,091	0	0.0

JUDICIAL DEPARTMENT – OCR

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OCR R5 Admin Staff	109,291	109,291	0	0	0	1.1
OCR R6 Comp Plan Maintenance	175,171	152,851	0	22,320	0	0.0
OCR R7 Training Increase	80,000	0	0	80,000	0	0.0
Centrally appropriated line items	192,139	171,760	0	20,379	0	0.0
Annualize prior year legislation and budget actions	(33,301)	(27,101)	0	(6,200)	0	0.0
TOTAL	\$38,411,528	\$35,912,793	\$0	\$2,498,735	\$0	38.0
INCREASE/(DECREASE)	\$4,478,889	\$4,074,484	\$0	\$404,405	\$0	2.1
Percentage Change	13.2%	12.8%	0.0%	19.3%	0.0%	5.8%

OCR R1 CONTRACTOR RATE INCREASE - ATTORNEYS: The request includes an increase of \$3.8 million General Fund for the multi-agency, attorney contractor rate increase request to fund an 18.0 percent increase in attorney contractor rates from \$85 to \$100 per hour.

OCR R2 COURT-APPOINTED COUNSEL CASELOAD ADJUSTMENT: The request includes a net decrease of \$362,000 total funds, including a decrease of \$634,000 General Fund for a projected decrease in caseload and an increase of \$272,000 reappropriated funds from federal Title IV-E funds for additional representation in caseload funded by Title IV-E funds.

OCR R3 EDI STAFF ATTORNEY: The request includes an increase of \$182,000 General Fund and 1.0 FTE for a staff attorney to lead equity, diversity, and inclusion initiatives and awareness for the agency.

OCR R4 CONTRACTOR RATE INCREASE - NON-ATTORNEYS: The request includes an increase of \$367,000 total funds, including an increase of \$351,000 General Fund for the multi-agency, non-attorney contractor rate increase request to fund an 18.0 percent increase in contractor rates for case consultants, licensed case consultants, and paralegals.

OCR R5 ADMIN STAFF: The request includes an increase of \$109,000 General Fund and a net increase of 1.1 FTE for adjustments to two positions: to move the Case Operations Assistant from half- to full-time (+0.5 FTE) in support of the Foster Youth in Transition Program created in H.B. 21-1094; and to reclassify the current 0.4 FTE staff assistant position to a full time Accountant II position (+0.6 FTE) to better support finance and operations functions.

OCR R6 COMP PLAN MAINTENANCE: The request includes an increase of \$175,000 total funds, including an increase of \$153,000 General Fund for compensation plan maintenance adjustments.

OCR R7 TRAINING INCREASE: The request includes an increase of \$80,000 reappropriated funds originating from federal Title IV-E funds for enhanced training initiatives and programs.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$192,000 total funds, including an increase of \$172,000 General Fund, for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$184,026	\$166,852	\$0	\$17,174	\$0	0.0
Leased space	14,114	14,114	0	0	0	0.0
AED	5,914	5,371	0	543	0	0.0
SAED	5,914	5,371	0	543	0	0.0
Health, life, and dental	(17,676)	(19,810)	0	2,134	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Short-term disability	(153)	(138)	0	(15)	0	0.0
TOTAL	\$192,139	\$171,760	\$0	\$20,379	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$33,000 total funds, including a decrease of \$27,000 General Fund, to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OCR FY23 R2 Staff Attorney	\$6,699	\$12,899	\$0	(\$6,200)	\$0	0.0
OCR FY23 R4 IT Operating	(40,000)	(40,000)	0	0	0	0.0
TOTAL	(\$33,301)	(\$27,101)	\$0	(\$6,200)	\$0	0.0

JUDICIAL DEPARTMENT – ORPC							
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE	
FY 2022-23 APPROPRIATION:							
HB 22-1329 (Long Bill)	31,191,058	25,529,320	48,000	5,613,738	0	15.8	
Other legislation	(4,193)	(3,907)	0	(286)	0	0.0	
TOTAL	\$31,186,865	\$25,525,413	\$48,000	\$5,613,452	\$0	15.8	
FY 2023-24 REQUESTED APPROPRIATION:							
FY 2022-23 Appropriation	\$31,186,865	25,525,413	\$48,000	\$5,613,452	\$0	15.8	
ORPC R1 Contractor Rate Increase - Attorneys	3,377,211	3,369,883	0	7,328	0	0.0	
ORPC R2 Policy and Legislative Staff Attorney	185,839	185,839	0	0	0	1.0	
ORPC R3 Paralegal	98,866	98,866	0	0	0	1.0	
ORPC R4 Contractor Rate Increase - Non-attorneys	1,263,685	446,420	0	817,265	0	0.0	
ORPC R5 Parent Advocacy Coordinator	113,458	113,458	0	0	0	1.0	
ORPC R6 Medical Consultant	146,037	146,037	0	0	0	1.0	
Centrally appropriated line items	146,313	128,944	0	17,369	0	0.0	
Annualize prior year legislation and budget actions	5,386	5,386	0	0	0	0.2	
TOTAL	\$36,523,660	\$30,020,246	\$48,000	\$6,455,414	\$0	20.0	
INCREASE/(DECREASE)	\$5,336,795	\$4,494,833	\$0	\$841,962	\$0	4.2	
Percentage Change	17.1%	17.6%	0.0%	15.0%	0.0%	26.6%	

ORPC R1 CONTRACTOR RATE INCREASE - ATTORNEYS: The request includes an increase of \$3.4 million General Fund for the multi-agency, attorney contractor rate increase request to fund an 18.0 percent increase in attorney contractor rates from \$85 to \$100 per hour.

ORPC R2 POLICY AND LEGISLATIVE STAFF ATTORNEY: The request includes an increase of \$186,000 General Fund and 1.0 FTE for a policy and legislative staff attorney position to support increased policy tracking, oversight, and coordination across the networks of local, state, and federal legislation and policies and to better support work with legislative committees engaged in child welfare reform.

ORPC R3 PARALEGAL: The request includes an increase of \$99,000 General Fund and 1.0 FTE for a staff paralegal position to support daily operations of the agency with research, coordination, and communications.

ORPC R4 CONTRACTOR RATE INCREASE - NON-ATTORNEYS: The request includes an increase of \$1.2 million total funds, including \$446,000 General Fund for the multi-agency, non-attorney contractor rate increase request to

fund an 18.0 percent increase in contractor rates for paralegals, investigators, social workers, and parent and family advocates.

ORPC R5 PARENT ADVOCACY COORDINATOR: The request includes an increase of \$113,000 General Fund and 1.0 FTE for a parent advocacy coordinator to enhance the voice of parents and families in the child welfare and judicial systems.

ORPC R6 MEDICAL CONSULTANT: The request includes an increase of \$146,000 General Fund and 1.0 FTE for a medical consultant position to serve as a legal expert and resource for family defense legal teams.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$146,000 total funds including \$129,000 General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$110,284	\$102,824	\$0	\$7,460	\$0	0.0
Health, life, and dental	15,558	6,779	0	8,779	0	0.0
AED	10,175	9,612	0	563	0	0.0
SAED	10,175	9,612	0	563	0	0.0
Short-term disability	121	117	0	4	0	0.0
TOTAL	\$146,313	\$128,944	\$0	\$17,369	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net increase of \$5,000 General Fund and 0.2 FTE to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
ORPC FY23 R2 EDI Specialist	\$4,888	\$4,888	\$0	\$0	\$0	0.1
ORPC FY23 R3 Social Work Outreach Coord	498	498	0	0	0	0.1
TOTAL	\$5,386	\$5,386	\$0	\$0	\$0	0.2

JUDICIAL DEPARTMENT – OCPO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	1,355,945	1,355,945	0	0	0	10.5
Other legislation	195,467	195,467	0	0	0	0.0
TOTAL	\$1,551,412	\$1,551,412	\$0	\$0	\$0	10.5
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$1,551,412	1,551,412	\$0	\$0	\$0	10.5
OCPO R1 HR Support Services	110,803	110,803	0	0	0	1.0
OCPO R2 Client Services Analyst	103,052	103,052	0	0	0	1.0
OCPO R3 Community Engage and Outreach	129,095	129,095	0	0	0	0.5
OCPO R4 Comp Plan Maintenance	88,560	88,560	0	0	0	0.0
OCPO R5 Operating Restoration	10,000	10,000	0	0	0	0.0
OCPO R6 Contract Investigator Services	48,191	48,191	0	0	0	0.0
Centrally appropriated line items	131,991	131,991	0	0	0	0.0
Annualize prior year legislation and budget actions	(31,311)	(31,311)	0	0	0	0.0
TOTAL	\$2,141,793	\$2,141,793	\$0	\$0	\$0	13.0

JUDICIAL DEPARTMENT – OCPO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$590,381	\$590,381	\$0	\$0	\$0	2.5
Percentage Change	38.1%	38.1%	0.0%	0.0%	0.0%	23.8%

OCPO R1 HR SUPPORT SERVICES: The request includes an increase of \$111,000 General Fund and 1.0 FTE for a Human Resource Analyst II position to function as human resources (HR) support services manager.

OCPO R2 CLIENT SERVICES ANALYST: The request includes an increase of \$103,000 General Fund and 1.0 FTE for an additional client services analyst position due to an increase in caseload. The Client Services Team, the primary operational unit for the program, is charged with reviewing and responding to concerns and questions brought to the agency by citizens and currently consists of five analysts.

OCPO R3 COMMUNITY ENGAGE AND OUTREACH: The request includes an increase of \$129,000 General Fund and 0.5 FTE for three community engagement and outreach components: (1) an increase of \$54,000 and 0.5 FTE to transition the Public Information Coordinator to full time; (2) one-time funding of \$35,000 for an equity, diversity, and inclusion contract consultant to evaluate the agency's culture, processes, and program landscape; and (3) an increase of \$40,000 to fund the Tori Shuler Youth Program for youth outreach initiatives and programs.

OCPO R4 COMP PLAN MAINTENANCE: The request includes an increase of \$89,000 General Fund for compensation plan maintenance adjustments.

OCPO R5 OPERATING RESTORATION: The request includes an increase of \$10,000 General Fund for the restoration of an equivalent base reduction taken in FY 2020-21 that previously supported IT infrastructure, licenses, and subscriptions, accommodated through shared licenses and vacancy savings.

OCPO R6 CONTRACT INVESTIGATOR SERVICES: The request includes an increase of \$48,000 General Fund for a part-time contract investigator.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$3.5 million General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$51,605	\$51,605	\$0	\$0	\$0	0.0
Health, life, and dental	47,692	47,692	0	0	0	0.0
AED	13,855	13,855	0	0	0	0.0
SAED	13,855	13,855	0	0	0	0.0
Paid Family and Medical Leave Insurance	4,636	4,636	0	0	0	0.0
Short-term disability	348	348	0	0	0	0.0
TOTAL	\$131,991	\$131,991	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$366,000 total funds, including a decrease of \$1.4 million General Fund, to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA unfunded liability	\$1,552	\$1,552	\$0	\$0	\$0	0.0
OCPO H.B. 22-1240 Mandatory Reporters	(13,500)	(13,500)	0	0	0	0.0
OCPO FY23 R9 Office Infrastructure	(9,300)	(9,300)	0	0	0	0.0
OCPO H.B. 22-1375 Child Res Trtmt	(8,000)	(8,000)	0	0	0	0.0
OCPO FY23 R8 Pub Info Coord	(2,063)	(2,063)	0	0	0	0.0
TOTAL	(\$31,311)	(\$31,311)	\$0	\$0	\$0	0.0

JUDICIAL DEPARTMENT – IEC						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	273,878	273,878	0	0	0	1.5
Other legislation	(299)	(299)	0	0	0	0.0
TOTAL	\$273,579	\$273,579	\$0	\$0	\$0	1.5
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$273,579	273,579	\$0	\$0	\$0	1.5
IEC R1 Website Upgrade for HB21-1110	50,000	50,000	0	0	0	0.0
Centrally appropriated line items	29,842	29,842	0	0	0	0.0
Annualize prior year legislation and budget actions	(1,867)	(1,867)	0	0	0	0.0
TOTAL	\$351,554	\$351,554	\$0	\$0	\$0	1.5
INCREASE/(DECREASE)	\$77,975	\$77,975	\$0	\$0	\$0	0.0
Percentage Change	28.5%	28.5%	0.0%	0.0%	0.0%	0.0%

R1 WEBSITE UPGRADE FOR HB21-1110: The request includes an increase of \$50,000 General Fund for a website upgrade in compliance with H.B. 21-1110 (CO Laws for Persons with Disabilities).

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$30,000 General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental	\$17,533	\$17,533	\$0	\$0	\$0	0.0
Salary survey	8,683	8,683	0	0	0	0.0
AED	1,435	1,435	0	0	0	0.0
SAED	1,435	1,435	0	0	0	0.0
Paid Family and Medical Leave Insurance	726	726	0	0	0	0.0
Short-term disability	30	30	0	0	0	0.0
TOTAL	\$29,842	\$29,842	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$2,000 General Fund to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA unfunded liability	\$261	\$261	\$0	\$0	\$0	0.0
IEC FY23 R1 IEC Staffing	(2,128)	(2,128)	0	0	0	0.0
TOTAL	(\$1,867)	(\$1,867)	\$0	\$0	\$0	0.0

JUDICIAL DEPARTMENT – OPG						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	1,720,586	0	1,521,637	198,949	0	14.0
Other legislation	(1,100)	0	(961)	(139)	0	0.0
TOTAL	\$1,719,486	\$0	\$1,520,676	\$198,810	\$0	14.0
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$1,719,486	0	\$1,520,676	\$198,810	\$0	14.0
Centrally appropriated line items	217,456	0	213,152	4,304	0	0.0
Annualize prior year legislation and budget actions	(41,541)	0	(35,446)	(6,095)	0	0.0
TOTAL	\$1,895,401	\$0	\$1,698,382	\$197,019	\$0	14.0
INCREASE/(DECREASE)	\$175,915	\$0	\$177,706	(\$1,791)	\$0	0.0
Percentage Change	10.2%	0.0%	11.7%	(0.9%)	0.0%	0.0%

OPG NO REQUESTS: The OPG did not submit a budget request item.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$217,000 total funds for centrally appropriated items summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental	\$118,760	\$0	\$118,365	\$395	\$0	0.0
Salary survey	63,613	0	60,017	3,596	0	0.0
AED	32,969	0	32,815	154	0	0.0
SAED	32,969	0	32,815	154	0	0.0
Paid Family and Medical Leave Insurance	3,921	0	3,914	7	0	0.0
Short-term disability	940	0	942	(2)	0	0.0
Legal services	(35,716)	0	(35,716)	0	0	0.0
TOTAL	\$217,456	\$0	\$213,152	\$4,304	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$42,000 total funds to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA unfunded liability	\$1,859	\$0	\$1,754	\$105	\$0	0.0
OPG FY23 R1/BA1 OPG Staff	(43,400)	0	(37,200)	(6,200)	0	0.0
TOTAL	(\$41,541)	\$0	(\$35,446)	(\$6,095)	\$0	0.0

JUDICIAL DEPARTMENT – CJD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	0	0	0	0	0	0.0
Other legislation	1,143,438	1,143,438	0	0	0	4.0
TOTAL	\$1,143,438	\$1,143,438	\$0	\$0	\$0	4.0

JUDICIAL DEPARTMENT – CJD

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$1,143,438	1,143,438	\$0	\$0	\$0	4.0
CJD R1 Comp Plan Maintenance	128,977	128,977	0	0	0	0.0
CJD R2 Rule Revision Consultation	25,000	25,000	0	0	0	0.0
CJD R3 IT Services	25,000	25,000	0	0	0	0.0
Centrally appropriated line items	170,983	170,983	0	0	0	0.0
Annualize prior year legislation and budget actions	(430,061)	(430,061)	0	0	0	0.0
TOTAL	\$1,063,337	\$1,063,337	\$0	\$0	\$0	4.0
INCREASE/(DECREASE)	(\$80,101)	(\$80,101)	\$0	\$0	\$0	0.0
Percentage Change	(7.0%)	(7.0%)	0.0%	0.0%	0.0%	0.0%

CJD R1 COMP PLAN MAINTENANCE: The request includes an increase of \$129,000 General Fund for compensation plan maintenance adjustments.

CJD R2 RULE REVISION CONSULTATION: The request includes an increase of \$25,000 General Fund for consultation services to review and revise the current Colorado Rules of Judicial Discipline.

CJD R3 IT SERVICES: The request includes an increase of \$25,000 General Fund for IT infrastructure and related services, licenses, and subscriptions.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$171,000 General Fund for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental	\$66,042	\$66,042	\$0	\$0	\$0	0.0
AED/SAED	44,340	44,340	0	0	0	0.0
Legal services	33,207	33,207	0	0	0	0.0
Salary survey	24,705	24,705	0	0	0	0.0
Paid Family and Medical Leave Insurance	2,024	2,024	0	0	0	0.0
Short-term disability	665	665	0	0	0	0.0
TOTAL	\$170,983	\$170,983	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The request includes a net decrease of \$430,000 General Fund to reflect the FY 2023-24 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA unfunded liability	\$739	\$739	\$0	\$0	\$0	0.0
CCJD S.B. 22-201 Comm on Jud Discipline	(430,800)	(430,800)	0	0	0	0.0
TOTAL	(\$430,061)	(\$430,061)	\$0	\$0	\$0	0.0

**SUMMARY OF ISSUES PRESENTED TO THE
JOINT BUDGET COMMITTEE**

ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES: The creation of independent agencies in the Judicial Department has increased in recent years. This organizational structure has delivered highly effective and efficient, dedicated mission services for the provision of Judicial-system or Judicial-adjacent services and programs. However, the proliferation has generated increased administrative complexity for the budget process; and will generate administrative resource inefficiencies if more consistent administrative and fiscal support is addressed separately for each agency. The current and future use of the independent agency model for judicial-system and -adjacent programs requires a more sustainable solution for the provision of administrative and fiscal support services and to streamline budget administration and processes.

BRIDGES PROGRAM INDEPENDENT AGENCY: The State Court Administrator's Office (SCAO) and the Bridges Program submitted their response to RFI #5 that requested the SCAO to study the future of the Bridges Program. The RFI response includes recommendations to expand the program over three years to build capacity to serve the current estimated need for competency cases and to position the Program as an independent agency in the Judicial Branch.

INCREASED FLEXIBILITY FOR THE AGENCY PROVISION OF COURT-APPOINTED COUNSEL: The three independent agencies that provide legal representation through contracts with attorneys, the Office of the Alternate Defense Counsel (OADC), the Office of the Child's Representative (OCR), and the Office of the Respondent Parents' Counsel (ORPC), jointly request an 18 percent increase in attorney contractor rates from \$85 to \$100 per hour. All three face similar concerns related to contractor retention at an hourly rate that is less than the average market salary and comparable contract rates for attorneys. While a contractor rate increase may be appropriate or even necessary, there may be additional policies that would provide flexibility to the independent agencies to augment a solution based solely on increased funding.

COUNTIES SPECIAL FUNDING REQUEST 23RD JD: The Counties of Arapahoe, Douglas, Elbert, and Lincoln and the 18th Judicial District Attorney's Office have submitted a special request for state funding for the formation of the 23rd Judicial District that will begin in January 2025. This request totals \$10.0-10.2 million as currently identified.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: During the 2020B, 2021, and 2022 legislative sessions, the General Assembly allocated significant one-time funding to the Judicial Department that included \$1.0 million originating as state General Fund and \$45.7 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2022.