



JOINT BUDGET COMMITTEE STAFF FY 2024-25 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 11 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); the *Commission on Judicial Discipline* (CJD); *Bridges of Colorado*, aka the *Statewide Behavioral Health Court Liaison*, (BRI); the *Office of Administrative Services for Independent Agencies* (ASIA); and the *Office of Judicial Ombudsman* (OJO). The Department's FY 2023-24 appropriation represents approximately 2.3 percent of statewide operating appropriations and 4.0 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

JUDICIAL DEPARTMENT – COURTS AND PROBATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	710,696,774	467,548,115	189,918,894	48,804,765	4,425,000	4,095.1
Other legislation	(124,708)	(483,508)	358,800	0	0	(1.6)
TOTAL	\$710,572,066	\$467,064,607	\$190,277,694	\$48,804,765	\$4,425,000	4,093.5
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$710,572,066	467,064,607	\$190,277,694	\$48,804,765	\$4,425,000	4,093.5
C&P R2 Judicial Case Management System – IT Capital	10,560,000	6,560,000	4,000,000	0	0	0.0
C&P R2 Judicial Case Management System – operating	1,242,235	1,242,235	0	0	0	9.0
Subtotal – C&P R2	11,802,235	7,802,235	4,000,000	0	0	9.0
C&P R3 Judicial District Administrative Staff	1,716,351	1,716,351	0	0	0	17.8
C&P R4 Probation Resources	788,572	788,572	0	0	0	7.0
C&P R5 Court Resources	2,754,768	2,754,768	0	0	0	28.0
C&P R6 Courthouse and Probation Security	2,000,000	2,000,000	0	0	0	0.0
C&P R7 Ralph L. Carr Judicial Center	5,756,717	8,009,497	(964,242)	(1,288,538)	0	0.0
C&P R8 Digital Accessibility (HB21-1110 compliance)	2,062,719	812,719	1,250,000	0	0	6.0
C&P R9 SCAO Staffing	1,347,622	1,347,622	0	0	0	11.0
C&P R10 Office of Judicial Performance Evaluation	167,383	0	167,383	0	0	1.0
C&P R11 IT Services Infrastructure and Maintenance	1,811,547	486,547	1,325,000	0	0	5.0
C&P R12 Leadership Development	500,000	500,000	0	0	0	0.0
C&P R13 County Courthouse Infrastructure	145,000	145,000	0	0	0	0.0
C&P R14 Technical and Operational Adjustments	580,148	230,148	350,000	0	0	0.0
C&P R15 Pass-through Requests	4,354,033	294,651	8,000	4,051,382	0	0.0
C&P R16 Informational Appropriation Adjustment	653,157	0	653,157	0	0	0.0
C&P NP3 DPA Central Services Omnibus Request	1,763,854	1,763,854	0	0	0	0.0
Centrally appropriated line items	37,013,391	33,567,404	3,534,227	(88,240)	0	0.0
Annualize prior year actions	(1,546,373)	572,931	(2,241,481)	122,177	0	13.7
TOTAL	\$784,243,190	\$529,856,906	\$198,359,738	\$51,601,546	\$4,425,000	4,192.0

JUDICIAL DEPARTMENT – COURTS AND PROBATION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$73,671,124	\$62,792,299	\$8,082,044	\$2,796,781	\$0	98.5
Percentage Change	10.4%	13.4%	4.2%	5.7%	0.0%	2.4%

REQUEST OVERVIEW: The Courts and Probation request includes an increase of \$62.8 million General Fund representing a 13.4 percent increase. However, Centrally Appropriated Line Items – common policies determined by the Governor's Request – including the NP3 DPA Central Services Omnibus Request, represents 7.6 percent of the 13.4 percent increase. Additionally, the IT Capital portion of the R2 request represents 1.4 percent of the 13.4 percent identified increase. **The Courts and Probation discretionary budget requests represent a 5.8 percent increase over the FY 2023-24 appropriation. Excluding the IT Capital portion of the R2 request, operating budget requests represent a 4.4 percent increase over the FY 2023-24 appropriation.**

C&P R1 COMPENSATION RENOVATION AND STEP PLAN (COMP PLAN MAINTENANCE): This item is not reflected in the table above as the fiscal impact is included in the compensation common policy portion of the request (within centrally appropriated line items). The R1 narrative describes the Courts and Probation compensation request includes the 3.0 percent across-the-board salary increase, pay band adjustment for all Courts and Probation employees, and updates to the compensation plan. Updates are based on: (1) an evaluation and, if necessary, modification to position descriptions for approximately 80 percent of job classes; (2) an evaluation of pay ranges for all job classes not previously evaluated; (3) an evaluation of pay grades in comparison to market; and (4) the implementation of a step plan system.

As noted in the General Factors section, the Courts and Probation step plan system generates an adjustment equal to a 4.3 percent increase on total salary base and a 4.2 percent increase on General Fund salary base. This compares to the executive branch statewide step plan system that generates an adjustment equal to a 4.9 percent increase on total salary base and a 5.2 percent increase on General Fund salary base.

C&P R2 JUDICIAL CASE MANAGEMENT SYSTEM: The request includes an increase of \$11.8 million total fund, including \$7.8 million General Fund and \$4.0 million cash funds from the Judicial IT Cash Fund, and 9.0 FTE for the development of a new state courts and probation case management system (CMS). The request annualizes to \$26.7 million total funds, including \$21.5 million General Fund and \$5.2 million cash funds, and 9.0 FTE for FY 2025-26. This request includes an IT capital component totaling \$10.6 million, including \$6.6 million General Fund and \$4.0 million cash funds, for FY 2024-25 and \$20.2 million General Fund for FY 2025-26, for which three-year spending authority is requested. The operating component totals \$1.2 million General Fund and 9.0 FTE for FY 2024-25 and totals \$1.3 million General Fund and 9.0 FTE for FY 2025-26 and ongoing. Additionally, annual CMS maintenance totals \$5.2 million cash funds from the Judicial IT Cash Fund for FY 2025-26 and ongoing.

C&P R3 JUDICIAL DISTRICT ADMINISTRATIVE STAFF: The request includes an increase of \$1.7 million General Fund and 17.8 FTE for judicial district staff including 11.8 FTE for probation administrative staff positions and 6.0 FTE for district court administrative staff positions.

C&P R4 PROBATION RESOURCES: The request includes an increase of \$789,000 General Fund and 7.0 FTE for probation program staff, including 3.0 FTE for statewide training staff for the Probation Development Unit and 4.0 probation officer FTE for two understaffed judicial district probation offices.

C&P R5 COURT RESOURCES: The request includes an increase of \$2.8 million General Fund and 28.0 FTE for staff positions that include: (1) 3.0 FTE family court facilitators and 2.0 FTE self-represented litigant coordinators to be

allocated for the 23 judicial district trial courts statewide; (2) 3.0 FTE staff attorneys and 1.0 FTE deputy chief staff attorney for the Court of Appeals to achieve more timely resolution of child welfare dependency and neglect cases; (3) 14.0 FTE judicial district peer training specialists for statewide trial court clerk training due to recent high turnover of court staff; (4) 4.0 FTE for the office of language access, including 3.0 FTE court interpreters to be allocated for trial courts statewide and 1.0 FTE court program analyst to support judicial districts identify, recruit, and contract "languages other than Spanish" (LOTS) and rare language interpreters; and (5) 1.0 FTE staff assistant for the Courts Services Division at the State Court Administrator's Office (SCAO) which currently includes 1.0 FTE staff assistant supporting 60 team members in four units – Criminal Justice Programs, Judicial Access and Inclusion, Family Programs, and Court Operations, Research, and Education.

C&P R6 COURTHOUSE AND PROBATION SECURITY: The request includes an increase of \$2.0 million General Fund to increase the number of grant awards made to counties for the purpose of ensuring security at courthouses and satellite probation offices.

C&P R7 RALPH L CARR JUDICIAL CENTER: The request includes a FY 2023-24 supplemental adjustment, a FY 2024-25 budget year adjustment, and a FY 2025-26 and ongoing annualization adjustment, for budget structure and funding structure adjustments for more sustainable support of the operations, controlled maintenance, and financing payments for the Ralph L Carr Judicial Center building.

- For FY 2023-24, the supplemental request includes a one-year increase of \$1.2 million total funds, including an increase of \$4.8 million General Fund and decreases of \$3.2 million cash funds from the Justice Center Cash Fund and \$400,000 reappropriated funds, also from the Justice Center Cash Fund.
- For FY 2024-25, the budget year request includes an increase from the current FY 2023-24 appropriation of \$5.8 million total funds, including an increase of \$8.0 million General Fund and decreases of \$1.0 million cash funds and \$1.3 million reappropriated funds from the Justice Center Cash Fund.
- For FY 2025-26, the out-year and ongoing annualization includes an additional increase of \$2.1 million total funds, including an additional increase of \$4.0 million General Fund and an additional decrease of \$1.9 million cash funds.

The Courts and Probation also request JBC legislation to repeal the Justice Center Maintenance Fund (JCMF) and its intended mechanism for building a cash fund reserve for controlled maintenance. Instead of the JCMF structure and mechanism, the Courts and Probation request direct appropriations to a new line item for controlled maintenance called, Justice Center Controlled Maintenance and Capital Renewal, and the elimination of the Justice Center Maintenance Fund Expenditures line item. A JCMF-related line item, Appropriation to the Justice Center Maintenance Fund, has not been used since its first and only appropriation in FY 2019-20. Please see the issue brief in this document for more information.

C&P R8 DIGITAL ACCESSIBILITY (HB21-1110 COMPLIANCE): The request includes an increase of \$2.1 million total funds, including \$813,000 General Fund and \$1.3 million cash funds from the Judicial IT Cash Fund and 6.0 FTE to implement an ongoing, sustainable digital accessibility program for compliance with H.B. 21-1110 (Colorado Laws for Persons with Disabilities). This request annualizes to \$1.1 million total funds, including \$841,000 General Fund and \$250,000 cash funds.

C&P R9 SCAO STAFFING: The request includes an increase of \$1.3 million General Fund and 11.0 FTE for State Court Administrator's Office staffing, including 3.0 FTE for the Division of Administrative Services (DAS), 3.0 FTE for the Division of Human Resources (DHR), and 5.0 FTE for the Division of Financial Services (DFS). The DAS (formerly the Executive Division led directly by the State Court Administrator) consists of Governmental Outreach, Communications, Facility Services, Judicial Security, and Judicial Officer Training and Development. The DAS positions requested include a Chief Communications Officer, a Legislative Policy Analyst, and an Administrative Assistant. The DHR consists of Employee Services, Career Services, Payroll, Compensation, and Workplace Culture.

The DHR positions requested include a Benefits Analyst and two Payroll Analysts; current payroll staff includes one Payroll Supervisor and three Payroll Analysts for an agency with over 4,000 FTE. The DFS consists of Audit, Accounting, Budget, Collections and Restitution Services, Contracts Management, and Procurement. The DFS positions requested include three Accountants and two Purchasing Agent positions for Procurement.

C&P R10 OFFICE OF JUDICIAL PERFORMANCE EVALUATION: The request includes an increase of \$167,000 cash funds from the State Commission on Judicial Performance Cash Fund and 1.0 FTE for a Staff Development Administrator. The Courts also request that the JBC sponsor legislation to designate the Office of Judicial Performance (OJP) an independent agency and move administrative support functions to the Office of Administrative Services for Independent Agencies (ASIA) for FY 2024-25. The OJP currently includes a staff of 2.0 FTE, including an Executive Director and an Administrative Specialist. The OJP is governed by a state commission which appoints the Executive Director. The OJP serves 241 Judicial Performance Commissioners statewide in the 23 judicial districts. The cash fund earns revenue from statutorily-defined docket fees; for FY 2022-23 revenue totaled \$489,000 and cash-funded program expenses totaled \$365,000. For FY 2023-24, the OJP is appropriated \$863,422 total funds, including \$214,500 General Fund and \$648,933 cash funds.

C&P R11 IT SERVICES INFRASTRUCTURE AND MAINTENANCE: The request includes an increase of \$1.8 million total funds, including \$487,000 General Fund and \$1.3 million cash funds from the Judicial IT Cash Fund, and 5.0 FTE for the Information Technology Services (ITS) Division that supports the 23 judicial districts statewide and the SCAO. The ITS currently includes 132.5 FTE; the new requested positions include a Web Administrator, a Customer Support Technician, and 3.0 FTE of IT Support Technicians to be allocated statewide for regional and judicial district support, including one that will be assigned to the new 23rd Judicial District.

C&P R12 LEADERSHIP DEVELOPMENT: The request includes an increase of \$500,000 General Fund for FY 2024-25 and \$700,000 General Fund ongoing to implement an updated leadership development program, including internal costs for implementation and estimated costs for a contracted vendor to deliver the training.

C&P R13 COUNTY COURTHOUSE INFRASTRUCTURE: This annual, one-time funding, capital project-related request includes an increase of \$145,000 General Fund for one project: a new county courtroom in the 3rd Judicial District in Las Animas County. This request includes continuation of two-year spending authority for this line item appropriation.

C&P R14 TECHNICAL AND OPERATIONAL ADJUSTMENTS: The request includes an increase of \$592,000 total funds, including \$242,000 General Fund and \$350,000 cash funds for four items: (1) \$225,000 General Fund to pay for employee professional license and certificate renewal fees that include judicial officers, attorneys, interpreters, security, IT professionals, and building engineers; (2) \$16,700 General Fund for four additional fleet vehicles which is anticipated to offset and reduce the cost of paying employees mileage for the use of their personal vehicles; (3) an increase of \$350,000 cash funds spending authority for the federal funds and other grants line item; and (4) a budget-neutral restructure for the Judicial Security Office line item that moves the appropriation from the Administration and Technology subdivision to the Centrally Administered Programs subdivision.

C&P R15 PASS-THROUGH REQUESTS: The request includes an increase of \$4.4 million total funds, including an increase of \$295,000 General Fund. The General Fund portion includes \$110,000 for District Attorney Mandated Costs and \$185,000 for modifications to the ACTION (case management system) and Statewide eDiscovery Sharing System. The reappropriated and cash funds increases totaling \$4,059,000, from the Correctional Treatment Cash Fund, reflect the annual budget request from the Correctional Treatment Board.

C&P R16 INFORMATIONAL APPROPRIATIONS ADJUSTMENT: The request includes an informational appropriation increase of \$653,000 cash funds from attorney registration fees for the Office of Attorney Regulation Counsel. The Supreme Court has constitutional responsibility and authority for attorney regulation, therefore this appropriation is included for informational purposes only.

C&P NP3 DPA CENTRAL SERVICES OMNIBUS REQUEST: This item is a request from the Department of Personnel related to a significant expansion of direct billing for statewide operating common policies. Due to the scale of this non-prioritized (budget impact from another agency) item, staff has chosen to reflect this item independently of centrally appropriated line items, where it will end up being reflected if approved.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$37.0 million total funds, including \$33.6 million General Fund, for centrally appropriated items, summarized in the following table.

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
Salary survey	\$26,454,538	\$24,044,214	\$2,410,324	\$0	0.0
PERA Direct Distribution	5,951,959	5,360,250	591,709	0	0.0
Health, life, and dental	3,011,012	2,742,322	268,690	0	0.0
AED/SAED	1,997,634	1,688,254	309,380	0	0.0
Paid Family and Medical Leave Insurance	1,508,095	1,390,820	117,275	0	0.0
Legal services	402,645	402,645	0	0	0.0
CORE Operating Resources	76,840	76,840	0	0	0.0
Short-term disability	36,270	31,533	4,737	0	0.0
Vehicle lease payments	6,217	6,217	0	0	0.0
CORE adjustment	(948,207)	(948,207)	0	0	0.0
Payments to OIT	(831,499)	(831,499)	0	0	0.0
Risk management & property adjustment	(381,903)	(381,903)	0	0	0.0
Indirect cost assessment	(167,888)	88,240	(167,888)	(88,240)	0.0
Workers' compensation	(90,346)	(90,346)	0	0	0.0
DPS Digital trunk radio	(11,976)	(11,976)	0	0	0.0
TOTAL	\$37,013,391	\$33,567,404	\$3,534,227	(\$88,240)	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net decrease of \$1.5 million total funds, including a net increase of \$573,000 General Fund, to reflect the FY 2024-25 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
SB23-230 County Assist 23rd Jud Dist	\$3,331,400	\$3,331,400	\$0	\$0	0.0
HB20-1026 Create 23rd Jud Dist	857,562	857,562	0	0	12.1
C&P FY24 R7 Data Analyst Staff	260,028	11,638	248,390	0	0.0
C&P Carr Building Lease Adjust	186,284	64,107	0	122,177	0.0
SB23-173 CO Child Support Comm Recs	163,635	163,635	0	0	1.0
SB23-075 Delete Child Name Crim Just Records	62,126	62,126	0	0	1.8
C&P FY24 JUD CB1 Court Reprtr Page Rate Incr	29,449	29,449	0	0	0.0
HB23-1293 Felony Sentence Comm Recs	27,257	27,257	0	0	0.4
C&P FY24 R2 HR Staff	25,846	25,846	0	0	0.0
C&P FY24 R5 Contract Mgt and Purchasing Staff	24,117	455,780	(431,663)	0	0.0
C&P FY24 R4 Jud Security and Grant Restoration	16,837	16,837	0	0	0.0
HB23-1135 Penalty Indecent Expos Minors	15,969	15,969	0	0	0.3
C&P FY24 R6 Court Services Training Staff	15,416	15,416	0	0	0.0
SB23-172 Protect Opps Workers Rights Act	14,788	14,788	0	0	(0.5)
SB23-039 Reduce Child Incarc Parent Separation	10,396	10,396	0	0	0.2
C&P FY24 R11/BA5 County Courthouse Infrastr	(2,270,024)	(2,270,024)	0	0	0.0

ANNUALIZE PRIOR YEAR ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
C&P FY23 R3 IT Infrastructure	(1,442,271)	0	(1,442,271)	0	0.0
SB22-099 Sealing Crim Records	(932,779)	(932,779)	0	0	(2.5)
HB21-1214 Record Sealing Collateral Consequence	(345,453)	(345,453)	0	0	0.0
HB23-1186 Remote Particip Res Evictions	(326,788)	32,012	(358,800)	0	0.7
C&P FY24 BA1 Workplace Culture	(325,000)	(325,000)	0	0	0.0
C&P FY24 BA3 ADA IT Compliance (HB21-1110)	(250,000)	0	(250,000)	0	0.0
SB23-054 Missing Murdered Indig Relatives Off	(170,601)	(170,601)	0	0	0.0
HB23-1132 Court Data-share Task Force	(115,440)	(115,440)	0	0	0.0
HB23-1205 Office of Judicial Ombudsman	(100,453)	(100,453)	0	0	0.0
SB23-228 ASIA Office	(100,453)	(100,453)	0	0	0.0
SB23-229 SW Beh Health Court Liaison	(100,453)	(100,453)	0	0	0.0
HB23-1120 Eviction Protect Resid Tenants	(77,469)	(77,469)	0	0	0.1
SB23-170 Extreme Risk Protect Order Petitions	(20,205)	(20,205)	0	0	0.1
C&P FY24 R8 Jud Education Staff	(7,137)	0	(7,137)	0	0.0
SB23-164 Sunset Process Sex Offend Mgt Board	(2,957)	(2,957)	0	0	0.0
TOTAL	(\$1,546,373)	\$572,931	(\$2,241,481)	\$122,177	13.7

JUDICIAL DEPARTMENT – OFFICE OF STATE PUBLIC DEFENDER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	155,572,694	155,417,694	155,000	0	0	1,098.7
Other legislation	100,800	100,800	0	0	0	0.0
TOTAL	\$155,673,494	\$155,518,494	\$155,000	\$0	\$0	1,098.7
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$155,673,494	155,518,494	\$155,000	\$0	\$0	1,098.7
OSPD R1 Attorney FTE	14,688,342	14,688,342	0	0	0	128.0
OSPD R2 Social Workers and Client Advocates	2,945,761	2,945,761	0	0	0	27.6
OSPD R3 Digital Discovery	294,569	294,569	0	0	0	1.0
Centrally appropriated line items	11,284,712	11,284,712	0	0	0	0.0
Annualize prior year actions	1,483,895	1,483,895	0	0	0	3.8
TOTAL	\$186,370,773	\$186,215,773	\$155,000	\$0	\$0	1,259.1
INCREASE/(DECREASE)	\$30,697,279	\$30,697,279	\$0	\$0	\$0	160.4
Percentage Change	19.7%	19.7%	0.0%	0.0%	0.0%	14.6%

REQUEST OVERVIEW: The OSPD request includes an increase of \$30.7 million General Fund representing a 19.7 percent increase. The following three items represent 18.6 percent of the 19.7 percent total requested adjustment:

- Consistent with the related point identified for the Courts and Probation, Centrally Appropriated Line Items – common policies determined by the Governor's Request represents 7.3 percent of the 19.7 percent increase. The centrally appropriated line items include the adjustments for compensation that include the OSPD's adoption of the step plan. As noted in the General Factors section, the OSPD step plan system generates an adjustment equal to a 3.3 percent increase on total and General Fund salary base. This compares to the executive branch statewide step plan system that generates an adjustment equal to a 4.9 percent increase on total salary base and a 5.2 percent increase on General Fund salary base.
- The OSPD R1 Attorney FTE request represents a 9.4 percent increase over the FY 2023-24 General Fund appropriation.
- The OSPD R2 Social Workers and Client Advocates request represents a 1.9 percent increase over the FY 2023-24 General Fund appropriation.

OSPD R1 ATTORNEY FTE: The request includes an increase of \$14.7 million General Fund and 128.0 FTE, including 70.0 Attorney I FTE, 23.3 Investigator I FTE, 11.7 Paralegal I FTE, 17.5 Administrative Assistant I FTE, and 5.5 Centralized Administrative Staff FTE. The OSPD identifies four categories of challenges and associated attorney needs for this request:

- (1) Discovery: The exponential increase in the amount and complexity of discovery to receive, organize, and review; the OSPD identifies a need for 180 attorneys, requests 40, and anticipates a future request for 50.
- (2) Additional courtrooms and specialty dockets: The number of courtrooms and specialty dockets where public defenders are required to appear; the OSPD identifies a need for 20 attorneys, requests 10, and anticipates a future request for 10.
- (3) Mental illness and competency crisis: The increase in clients experiencing mental illness and the delay for clients involved in the competency evaluation and restoration process; the OSPD identifies a need for 20 attorneys and requests 15.
- (4) Children charged as adults: increasing caseload and the increased workload involved in representing children charged as adults; the OSPD identifies a need for 10 attorneys, requests 5, and anticipates a future request for 5.

OSPD R2 SOCIAL WORKERS AND CLIENT ADVOCATES: The request includes an increase of \$2.9 million General Fund and 27.6 FTE for FY 2024-25 for additional social workers and client advocates to mitigate the circumstances of a client's criminal justice system involvement and provide community support services for clients living with mental illness and substance abuse disorders or who have committed poverty-related crimes. The request annualizes to \$3.3 million General Fund and 37.6 FTE for FY 2025-26 and ongoing. The request funds 11.0 FTE Licensed Social Workers, 5.0 FTE Client Advocates, and 1.6 FTE centralized support staff for FY 2024-25, and an additional 20.0 FTE Client Advocates beginning January 1, 2025 (six months).

OSPD R3 DIGITAL DISCOVERY: The request includes an increase of \$295,000 General Fund and 1.0 FTE for additional resource needs related to the FY2022-23 Public Defense in the Digital Age IT system and changing digital discovery requirements.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$11.3 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	\$7,208,135	\$7,208,135	\$0	\$0	\$0	0.0
PERA Direct Distribution	1,596,769	1,596,769	0	0	0	0.0
AED/SAED	864,862	864,862	0	0	0	0.0
Leased space	567,729	567,729	0	0	0	0.0
Health, life, and dental	543,822	543,822	0	0	0	0.0
Paid Family and Medical Leave Insurance	482,725	482,725	0	0	0	0.0
Vehicle lease payments	17,560	17,560	0	0	0	0.0
Short-term disability	3,110	3,110	0	0	0	0.0
TOTAL	\$11,284,712	\$11,284,712	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$1.5 million General Fund, to reflect the FY 2024-25 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OSPD FY24 R1/BA1 Comp Plan Maintenance	\$1,517,839	\$1,517,839	\$0	\$0	\$0	0.0
HB23-1012 Juvenile Competency to Proceed	19,200	19,200	0	0	0	0.0

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OSPD FY24 R3 Central Support Staff	7,988	7,988	0	0	0	0.4
OSPD FY23 R1 Pub Def in Digital Age	1,711	1,711	0	0	0	0.2
OSPD FY23 R2 Paralegal Staff	(62,843)	(62,843)	0	0	0	3.2
TOTAL	\$1,483,895	\$1,483,895	\$0	\$0	\$0	3.8

JUDICIAL DEPARTMENT – OFFICE OF ALTERNATE DEFENSE COUNSEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	57,440,232	57,360,232	80,000	0	0	36.3
Other legislation	19,200	19,200	0	0	0	0.0
TOTAL	\$57,459,432	\$57,379,432	\$80,000	\$0	\$0	36.3
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$57,459,432	57,379,432	\$80,000	\$0	\$0	36.3
OADC R1 Non-attorney Contractor Rate Increase	549,708	549,708	0	0	0	0.0
OADC R2 Contractor Process Coordinator	141,986	141,986	0	0	0	0.9
OADC R3 Operating and Training Increases	162,000	162,000	0	0	0	0.0
OADC R4 Comp Plan Maintenance	622,304	622,304	0	0	0	0.0
OADC R5 Fellowship Salary Range Alignments	0	0	0	0	0	0.0
OADC R6 Attorney Fellows	0	0	0	0	0	1.8
Centrally appropriated line items	313,496	313,496	0	0	0	0.0
Annualize prior year actions	1,692,868	1,692,868	0	0	0	1.7
TOTAL	\$60,941,794	\$60,861,794	\$80,000	\$0	\$0	40.7
INCREASE/(DECREASE)	\$3,482,362	\$3,482,362	\$0	\$0	\$0	4.4
Percentage Change	6.1%	6.1%	0.0%	0.0%	0.0%	12.1%

REQUEST OVERVIEW:

- Almost half of the OADC General Fund increase is attributable to the annualization of S.B. 23-227 Contract Attorney Hourly Rate totaling \$1.7 million General Fund which represents a 3.0 percent increase over the FY 2023-24 General Fund appropriation for the OADC.
- The OADC's comp plan maintenance and salary survey total \$758,000 General Fund which represents a 1.3 percent increase over the FY 2023-24 General Fund appropriation for the OADC.
- The OADC R1 Non-attorney Contractor Rate Increase request represents a 1.0 percent increase over the FY 2023-24 General Fund appropriation for the OADC.

OADC R1 NON-ATTORNEY CONTRACTOR RATE INCREASE: The request includes an increase of \$550,000 General Fund for a 5.0 percent hourly rate increase for non-attorney contractors that include paralegals, investigators, and social workers. Although each is submitted separately by agency, this request is functionally a joint request with the OCR and the ORPC. A similar item requested in FY 2023-24 and not approved was submitted for an 18.0 percent hourly rate increase.

OADC R2 CONTRACTOR PROCESS COORDINATOR: The request includes an increase of \$142,000 General Fund and 0.9 FTE for a Contractor Process Coordinator. The request states that the position's intended responsibilities are currently handled by other staff members, although it does not specify which positions currently handle the tasks and responsibilities that would otherwise be assigned to this position.

OADC R3 OPERATING AND TRAINING INCREASES: The request includes an increase of \$162,000 General Fund, including \$82,000 for internal staff operating expenses that would provide \$2,000 per year per staff member for staff

development opportunities and \$80,000 for the training line item that funds contractor training opportunities. The current training appropriation totals \$100,000, including \$20,000 General Fund and \$80,000 cash funds. Currently, attorney contractors pay the OADC for training opportunities, which reflects the cash funds appropriation for this line item. The OADC states that this adjustment is requested to enable the OADC to offer increased zero-cost training opportunities to contractors as a way to reduce contractor cost and improve contractor retention. The OADC adds that this request might also be funded through a budget-neutral transfer from the conflict-of-interest contract line item.

OADC R4 COMP PLAN MAINTENANCE: The request includes an increase of \$622,000 General Fund identified as a placeholder request for a forthcoming budget amendment for compensation plan maintenance adjustments. The OADC, the OCR, and the ORPC jointly contracted with compensation consultant, Logic Compensation Group (LCG), to update all job classifications with a market analysis. The forthcoming plan is equivalent to compensation consultant plan adjustments included by the Courts and Probation over the last two years and the OSPD last year that similarly coincide with the collective bargaining agreement implemented in the executive branch for job class salary range adjustments last year. It is anticipated that the OADC, the OCR, and the ORPC along with the smaller independent agencies will adopt a step plan system in the next budget cycle consistent with either the Courts, the OSPD, or the executive branch systems. The budget impact of this request item will appear as an adjustment within the centrally appropriated line items for compensation adjustments (salary survey) in future staff documents and budget summary documents. The total identified compensation adjustments for this request and for the 3.0 percent across-the-board salary survey request reflect a 1.3 percent increase over FY 2023-24 General Fund appropriations for the OADC.

OADC R5 FELLOWSHIP SALARY RANGE ALIGNMENTS: The request includes a budget-neutral transfer of \$168,000 General Fund from the conflict-of-interest contracts line item to personal services for salary range adjustments for the OADC's post-conviction unit request from FY 2023-24. The OADC states that salary ranges were adjusted for the OSPD for FY 2023-24 for staff attorneys which were not equivalently included in the OADC's request from last year.

It is JBC staff's initial consideration that JBC staff did make adjustments consistently for equivalent salary appropriations in calculating recommendations in last year's figure setting that the OADC should have included in their annualizations but did not. It is JBC staff's initial consideration that this request is likely not necessary if the OADC were to accurately annualize the JBC staff recommendations from FY 2023-24 figure setting. JBC staff will clarify the OADC's need for this item at figure setting.

OADC R6 ATTORNEY FELLOWS: The request includes a budget-neutral adjustment from the conflict-of-interest contracts line item totaling \$268,000, and adding 1.8 FTE, to establish two additional attorney fellows for the Greater Colorado Fellowship program that identifies new and young attorneys in rural Colorado to serve as an OADC attorney with the intention of keeping these attorneys as contractors in rural areas of the state once the two-year fellowship is concluded.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$313,000 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	\$135,595	\$135,595	\$0	\$0	\$0	0.0
Health, life, and dental	131,038	131,038	0	0	0	0.0
AED/SAED	28,022	28,022	0	0	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Paid Family and Medical Leave Insurance	18,536	18,536	0	0	0	0.0
Short-term disability	305	305	0	0	0	0.0
TOTAL	\$313,496	\$313,496	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$1.7 million General Fund to reflect the FY 2024-25 impact of prior year bills and budget actions. The \$1.7 million General Fund increase for S.B. 23-227 Contract Attorney Hourly Rate reflects a 3.0 percent increase over the FY 2023-24 General Fund appropriation for the OADC. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-227 Contract Attorney Hourly Rate	\$1,719,623	\$1,719,623	\$0	\$0	\$0	0.0
OADC FY24 JUD CB1 Court Rptr Pg Rt Incr	54,000	54,000	0	0	0	0.0
OADC FY24 R2 Holistic Defense Coordinator	8,707	8,707	0	0	0	0.1
OADC FY24 R1 EDI/HR Coordinator	4,664	4,664	0	0	0	0.1
OADC FY24 R3 Post Conviction Unit	(66,702)	(66,702)	0	0	0	1.0
OADC FY24 R6 Social Worker Fellowship	(13,342)	(13,342)	0	0	0	0.2
OADC FY24 JUD CB3 Attorney Fellowships	(13,340)	(13,340)	0	0	0	0.2
OADC FY24 R4 Appointment Specialist	(742)	(742)	0	0	0	0.1
TOTAL	\$1,692,868	\$1,692,868	\$0	\$0	\$0	1.7

JUDICIAL DEPARTMENT – OFFICE OF THE CHILD'S REPRESENTATIVE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	38,477,505	35,963,672	0	2,513,833	0	38.0
Other legislation	463,000	463,000	0	0	0	0.0
TOTAL	\$38,940,505	\$36,426,672	\$0	\$2,513,833	\$0	38.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$38,940,505	36,426,672	\$0	\$2,513,833	\$0	38.0
OCR R1 Caseload Adjustment	913,269	913,269	0	0	0	0.0
OCR R2 Training Assistant	124,812	0	0	124,812	0	1.0
OCR R3 Comp Plan Maintenance	532,042	422,148	0	109,894	0	0.0
OCR R4 Non-attorney Contractor Rate Increase	134,370	121,626	0	12,744	0	0.0
Centrally appropriated line items	134,695	134,053	0	642	0	0.0
Annualize prior year actions	1,142,878	1,142,878	0	0	0	0.0
TOTAL	\$41,922,571	\$39,160,646	\$0	\$2,761,925	\$0	39.0
INCREASE/(DECREASE)	\$2,982,066	\$2,733,974	\$0	\$248,092	\$0	1.0
Percentage Change	7.7%	7.5%	0.0%	9.9%	0.0%	2.6%

REQUEST OVERVIEW:

- Almost half of the OCR General Fund increase is attributable to the annualization of S.B. 23-227 Contract Attorney Hourly Rate totaling \$1.1 million General Fund which represents a 3.1 percent increase over the FY 2023-24 General Fund appropriation for the OCR.
- The OCR's comp plan maintenance and salary survey total \$531,000 General Fund which represents a 1.5 percent increase over the FY 2023-24 General Fund appropriation for the OCR.
- The OCR R1 Caseload Adjustment request represents a 2.5 percent increase over the FY 2023-24 General Fund appropriation for the OCR.

OCR R1 CASELOAD ADJUSTMENT: The request includes an increase of \$913,000 General Fund for a caseload adjustment for the court-appointed counsel and mandated costs line items. For FY 2023-24, the OCR requested and was approved for a caseload adjustment decrease of \$634,000 General Fund.

OCR R2 TRAINING ASSISTANT: The request includes an increase of \$125,000 reappropriated funds, originating from federal Title IV-E funds transferred from the Department of Human Services, and 1.0 FTE for a Training Assistant position to provide administrative support for the Training Director.

OCR R3 COMP PLAN MAINTENANCE: The request includes an increase of \$532,000 total funds, including \$422,000 General Fund, identified as a placeholder request for a forthcoming budget amendment for compensation plan maintenance adjustments. The OADC, the OCR, and the ORPC jointly contracted with compensation consultant, Logic Compensation Group (LCG), to update all job classifications with a market analysis. The forthcoming plan is equivalent to compensation consultant plan adjustments included by the Courts and Probation over the last two years and the OSPD last year that similarly coincide with the collective bargaining agreement implemented in the executive branch for job class salary range adjustments last year. It is anticipated that the OADC, the OCR, and the ORPC along with the smaller independent agencies will adopt a step plan system in the next budget cycle consistent with either the Courts, the OSPD, or the executive branch systems. The budget impact of this request item will appear as an adjustment within the centrally appropriated line items for compensation adjustments (salary survey) in future staff documents and budget summary documents. The total identified compensation adjustments for this request and for the 3.0 percent across-the-board salary survey request reflect a 1.5 percent increase over FY 2023-24 General Fund appropriations for the OCR.

OCR R4 NON-ATTORNEY CONTRACTOR RATE INCREASE: The request includes an increase of \$134,000 total funds, including \$122,000 General Fund for a 5.0 percent hourly rate increase for non-attorney contractors that include paralegals, investigators, and social workers. Although each is submitted separately by agency, this request is functionally a joint request with the OADC and the ORPC. A similar item requested in FY 2023-24 and not approved was submitted for an 18.0 percent hourly rate increase.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$135,000 total funds, including an increase of \$134,000 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	\$120,681	\$109,255	\$0	\$11,426	\$0	0.0
Paid Family and Medical Leave Insurance	16,498	14,936	0	1,562	0	0.0
Health, life, and dental	8,702	22,044	0	(13,342)	0	0.0
Leased space	4,379	4,379	0	0	0	0.0
AED/SAED	(15,322)	(16,304)	0	982	0	0.0
Short-term disability	(243)	(257)	0	14	0	0.0
TOTAL	\$134,695	\$134,053	\$0	\$642	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$1.1 million General Fund, to reflect the FY 2024-25 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-227 Contract Attorney Hourly Rate	\$1,130,092	\$1,130,092	\$0	\$0	\$0	0.0
OCR FY24 R3 Staff Attorney	11,986	11,986	0	0	0	0.0

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OCR FY24 JUD CB1 Crt Rprtr Page Rate Incr	800	800	0	0	0	0.0
TOTAL	\$1,142,878	\$1,142,878	\$0	\$0	\$0	0.0

JUDICIAL DEPARTMENT – OFFICE OF THE RESPONDENT PARENTS' COUNSEL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	36,511,055	30,816,158	48,000	5,646,897	0	19.0
Other legislation	142,000	142,000	0	0	0	0.0
TOTAL	\$36,653,055	\$30,958,158	\$48,000	\$5,646,897	\$0	19.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$36,653,055	30,958,158	\$48,000	\$5,646,897	\$0	19.0
ORPC R1 Agency Staffing	0	0	0	0	0	3.0
ORPC R2 Comp Plan Maintenance	510,803	473,206	0	37,597	0	0.0
ORPC R3 Title IV-E Legal Representation Staff	0	0	0	0	0	3.0
ORPC R4 Non-attorney Contractor Rate Increase	214,793	211,034	0	3,759	0	0.0
Centrally appropriated line items	222,404	224,985	0	(2,581)	0	0.0
Annualize prior year actions	957,681	946,692	0	10,989	0	0.0
TOTAL	\$38,558,736	\$32,814,075	\$48,000	\$5,696,661	\$0	25.0
INCREASE/(DECREASE)	\$1,905,681	\$1,855,917	\$0	\$49,764	\$0	6.0
Percentage Change	5.2%	6.0%	0.0%	0.9%	0.0%	31.6%

REQUEST OVERVIEW:

- Over half of the ORPC General Fund increase is attributable to the annualization of S.B. 23-227 Contract Attorney Hourly Rate totaling \$1.0 million General Fund which represents a 3.2 percent increase over the FY 2023-24 General Fund appropriation for the ORPC.
- The ORPC's comp plan maintenance and salary survey total \$640,000 General Fund which represents a 2.1 percent increase over the FY 2023-24 General Fund appropriation for the ORPC.
- The ORPC R4 Non-attorney Contractor Rate Increase request represents a 0.7 percent increase over the FY 2023-24 General Fund appropriation for the ORPC.

ORPC R1 AGENCY STAFFING: The request includes a budget-neutral transfer of \$463,000 reappropriated funds, originating from federal Title IV-E funds transferred from the Department of Human Services, and appropriated in the Title IV-E legal representation line item to personal services and operating line items and an additional 3.0 FTE for agency staff positions. Those positions include a Chief Operating Officer (COO), an additional Accountant, and a Compliance Analyst. The ORPC currently includes a Chief Financial Officer (CFO) responsible for generally all internal agency operations oversight; a COO would lead administrative and human resources management, allowing the CFO to focus on fiscal management. The Compliance Analyst would be assigned primary responsibility for coordination and oversight of the contracting process that is currently distributed across many staff and enhance the contractor billing and payment review process.

ORPC R2 COMP PLAN MAINTENANCE: The request includes an increase of \$511,000 total funds, including \$473,000 General Fund, identified as a placeholder request for a forthcoming budget amendment for compensation plan maintenance adjustments. The OADC, the OCR, and the ORPC jointly contracted with compensation consultant, Logic Compensation Group (LCG), to update all job classifications with a market analysis. The forthcoming plan is equivalent to compensation consultant plan adjustments included by the Courts and Probation over the last two years and the OSPD last year that similarly coincide with the collective bargaining agreement

implemented in the executive branch for job class salary range adjustments last year. It is anticipated that the OADC, the OCR, and the ORPC along with the smaller independent agencies will adopt a step plan system in the next budget cycle consistent with either the Courts, the OSPD, or the executive branch systems. The budget impact of this request item will appear as an adjustment within the centrally appropriated line items for compensation adjustments (salary survey) in future staff documents and budget summary documents. The total identified compensation adjustments for this request and for the 3.0 percent across-the-board salary survey request reflect a 2.1 percent increase over FY 2023-24 General Fund appropriations for the ORPC.

ORPC R3 TITLE IV-E LEGAL REPRESENTATION STAFF: The request includes a budget-neutral transfer of \$1.3 million reappropriated funds, originating from federal Title IV-E funds transferred from the Department of Human Services (DHS), and appropriated in the Title IV-E legal representation line item to personal services and operating line items and an additional 3.0 FTE for three items: (1) \$100,000 for annual operating and maintenance for the ORPC's new contractor billing system; (2) \$377,000 and 2.0 FTE for a Preventive and Civil Legal Services Manager and a Program Coordinator for the ORPC's Preventive Legal Services (PLS) program; and (3) \$229,000 and 1.0 FTE for a Collaborative Partnerships Director and the creation of a parent panel comprised of parents with lived experience in the child welfare system. The PLS provides interdisciplinary legal support to parents at risk of entering a dependency and neglect proceeding before a dependency and neglect petition is filed or their children removed from their home, for unresolved legal problems such as evictions, guardianships, and protection orders. The ORPC piloted its first PLS program in Jefferson County beginning in March 2022; however, the ORPC states that additional program management staff is necessary to generate the results intended for the program.

Title IV-E Funding: Title IV-E of the Social Security Act is the source of funding for foster care. A 2019 policy change made Title IV-E funding available for independent legal representation for parents of children at risk of entering foster care to reduce entry into foster care. Federally approved reimbursement funds are placed in a DHS cash fund, the Title IV-E Administrative Cash Fund, created in Section 26-2-102.5 (3)(b)(I), C.R.S., as codified in S.B. 19-258 (Child Welfare Prevention and Intervention Funding). Section 26-2-102.5 (3)(b)(V), C.R.S., states that "Federal reimbursements related to administrative costs of independent legal representation incurred by" OCR and ORPC "must be disbursed from the fund to the agencies as incurred and pursuant to" the memorandum of understanding between DHS and the agencies.

ORPC R4 NON-ATTORNEY CONTRACTOR RATE INCREASE: The request includes an increase of \$215,000 total funds, including \$211,000 General Fund for a 5.0 percent hourly rate increase for non-attorney contractors that include paralegals, investigators, and social workers. Although each is submitted separately by agency, this request is functionally a joint request with the OCR and the OADC. A similar item requested in FY 2023-24 and not approved was submitted for an 18.0 percent hourly rate increase.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$222,000 total funds including \$225,000 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	\$177,865	\$166,711	\$0	\$11,154	\$0	0.0
Health, life, and dental	18,378	34,457	0	(16,079)	0	0.0
AED/SAED	14,860	13,236	0	1,624	0	0.0
Paid Family and Medical Leave Insurance	11,105	10,409	0	696	0	0.0
Short-term disability	196	172	0	24	0	0.0
TOTAL	\$222,404	\$224,985	\$0	(\$2,581)	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$958,000 total funds, including \$947,000 General Fund to reflect the FY 2024-25 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-227 Contract Attorney Hourly Rate	\$1,014,260	\$1,003,271	\$0	\$10,989	\$0	0.0
ORPC FY24 JUD CB1 Crt Rptr Pg Rt Incr	70,272	70,272	0	0	0	0.0
ORPC FY24 R2 Staff Attorney	11,986	11,986	0	0	0	0.0
ORPC FY24 R3 Paralegal	3,163	3,163	0	0	0	0.0
HB23-1027 Parent Child Family Time	(142,000)	(142,000)	0	0	0	0.0
TOTAL	\$957,681	\$946,692	\$0	\$10,989	\$0	0.0

JUDICIAL DEPARTMENT – ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	0	0	0	0	0	0.0
Other legislation	746,909	746,909	0	0	0	6.0
TOTAL	\$746,909	\$746,909	\$0	\$0	\$0	6.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$746,909	746,909	\$0	\$0	\$0	6.0
Centrally appropriated line items	74,164	74,164	0	0	0	0.0
Annualize prior year actions	34,292	34,292	0	0	0	0.0
TOTAL	\$855,365	\$855,365	\$0	\$0	\$0	6.0
INCREASE/(DECREASE)	\$108,456	\$108,456	\$0	\$0	\$0	0.0
Percentage Change	14.5%	14.5%	0.0%	0.0%	0.0%	0.0%

ASIA NO REQUESTS: ASIA did not submit a budget request item.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$74,000 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	\$46,369	\$46,369	\$0	\$0	\$0	0.0
Salary survey	19,104	19,104	0	0	0	0.0
AED/SAED	6,034	6,034	0	0	0	0.0
Paid Family and Medical Leave Insurance	2,612	2,612	0	0	0	0.0
Short-term disability	45	45	0	0	0	0.0
TOTAL	\$74,164	\$74,164	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$34,000 General Fund to reflect the FY 2024-25 impact of S.B. 23-228 (ASIA Office).

JUDICIAL DEPARTMENT – OFFICE OF THE CHILD PROTECTION OMBUDSMAN						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	2,170,852	2,170,852	0	0	0	12.0
TOTAL	\$2,170,852	\$2,170,852	\$0	\$0	\$0	12.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$2,170,852	2,170,852	\$0	\$0	\$0	12.0
OCPO R1 Data Analyst	118,880	118,880	0	0	0	1.0
OCPO R2 Senior Client Services Analyst	118,685	118,685	0	0	0	1.0
OCPO R3 Admin Office Specialist	100,181	100,181	0	0	0	1.0
OCPO R4 IT Upgrades and Support	31,300	31,300	0	0	0	0.0
OCPO R5 Staff Development and Training	50,000	50,000	0	0	0	0.0
OCPO R6 Communications	15,000	15,000	0	0	0	0.0
Centrally appropriated line items	104,618	104,618	0	0	0	0.0
Annualize prior year actions	(210,915)	(210,915)	0	0	0	0.0
TOTAL	\$2,498,601	\$2,498,601	\$0	\$0	\$0	15.0
INCREASE/(DECREASE)	\$327,749	\$327,749	\$0	\$0	\$0	3.0
Percentage Change	15.1%	15.1%	0.0%	0.0%	0.0%	25.0%

OCPO R1 DATA ANALYST: The request includes an increase of \$119,000 General Fund and 1.0 FTE for a Data Analyst position to develop, build, and implement an external reporting system using the OCPO's case management system database built on a Salesforce platform selected for its robust reporting capabilities. The OCPO requires a data analyst skill set for this expertise.

OCPO R2 SENIOR CLIENT SERVICES ANALYST: The request includes an increase of \$119,000 General Fund and 1.0 FTE for an additional Senior Client Services Analyst position. 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. The current team consists of a Client Services Director, a Senior Client Services Analyst, and five Client Service Analysts (CSAs). The Director currently carries a caseload and supervises the Senior CSA and three CSAs; the Senior CSA carries a caseload and supervises two CSAs. The organizational plan for the OCPO is to relieve the caseload and assign supervision of the two Senior CSAs to the Director and distribute supervision of the five CSAs across the two Senior CSAs. CSAs and Senior CSAs are modeled on Probation Analyst I and II positions.

OCPO R3 ADMIN OFFICE SPECIALIST: The request includes an increase of \$100,000 General Fund and 1.0 FTE for an Administrative Office Specialist. The OCPO currently includes a Director of Administrative Services but includes no administrative support staff positions.

OCPO R4 IT UPGRADES AND SUPPORT: The request includes an increase of \$31,000 General Fund for two IT upgrades: (1) a one-time cost of \$14,000 to replace the OCPO server; and (2) ongoing costs totaling \$17,300 for security upgrades and data storage (\$3,300), an increase for the contract with the OCPO's IT support vendor (\$6,000), staff and office equipment replacement (\$6,000), and database upgrades (\$2,000).

OCPO R5 STAFF DEVELOPMENT AND TRAINING: The request includes an increase of \$50,000 General Fund for staff development and training, including \$24,000 for staff training and \$26,000 for ongoing equity, diversity, and inclusion (EDI) assessment and development.

OCPO R6 COMMUNICATIONS: The request includes an increase of \$15,000 General Fund to support outreach and education initiatives through social media ad campaigns and in-person outreach events.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$105,000 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	\$42,579	\$42,579	\$0	\$0	\$0	0.0
Salary survey	39,772	39,772	0	0	0	0.0
AED/SAED	16,582	16,582	0	0	0	0.0
Paid Family and Medical Leave Insurance	5,437	5,437	0	0	0	0.0
Short-term disability	248	248	0	0	0	0.0
TOTAL	\$104,618	\$104,618	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net decrease of \$211,000 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 ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OCPO FY24 R2 Client Services Analyst	\$5,666	\$5,666	\$0	\$0	\$0	0.0
OCPO FY24 R1 HR Support	(94,240)	(94,240)	0	0	0	0.0
HB22-1375 Child Res Trmt Runaway Youth	(70,042)	(70,042)	0	0	0	0.0
OCPO FY24 R3 Comm Engage Outreach	(33,299)	(33,299)	0	0	0	0.0
HB22-1240 Mandatory Reporters	(19,000)	(19,000)	0	0	0	0.0
TOTAL	(\$210,915)	(\$210,915)	\$0	\$0	\$0	0.0

JUDICIAL DEPARTMENT – INDEPENDENT ETHICS COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	352,508	352,508	0	0	0	1.5
TOTAL	\$352,508	\$352,508	\$0	\$0	\$0	1.5
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$352,508	352,508	\$0	\$0	\$0	1.5
IEC R1 HB21-1110 ADA compliance	50,000	50,000	0	0	0	0.0
Centrally appropriated line items	(2,982)	(2,982)	0	0	0	0.0
Annualize prior year actions	(50,000)	(50,000)	0	0	0	0.0
TOTAL	\$349,526	\$349,526	\$0	\$0	\$0	1.5
INCREASE/(DECREASE)	(\$2,982)	(\$2,982)	\$0	\$0	\$0	0.0
Percentage Change	(0.8%)	(0.8%)	0.0%	0.0%	0.0%	0.0%

IEC R1 HB21-1110 ADA COMPLIANCE: The request includes a one-time increase of \$50,000 General Fund for a website upgrade in compliance with H.B. 21-1110 (CO Laws for Persons with Disabilities). A similar request was approved for FY 2023-24; additional necessary funding was identified by the vendor.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net decrease of \$13,000 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	\$6,347	\$6,347	\$0	\$0	\$0	0.0
AED/SAED	3,144	3,144	0	0	0	0.0
Paid Family and Medical Leave Insurance	868	868	0	0	0	0.0
Short-term disability	47	47	0	0	0	0.0
Health, life, and dental	(13,388)	(13,388)	0	0	0	0.0
TOTAL	(\$2,982)	(\$2,982)	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net decrease of \$50,000 General Fund to reflect the FY 2024-25 impact of the FY 2023-24 IEC R1 HB21-1110 Compliance budget item.

JUDICIAL DEPARTMENT – OFFICE OF PUBLIC GUARDIANSHIP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	1,903,288	0	1,705,895	197,393	0	14.0
TOTAL	\$1,903,288	\$0	\$1,705,895	\$197,393	\$0	14.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$1,903,288	0	\$1,705,895	\$197,393	\$0	14.0
OPG R1 Workforce Dev Mgr and Emp Wellness Prog	152,104	0	152,104	0	0	1.0
OPG R2 Staff Attorney	155,485	0	155,485	0	0	1.0
Centrally appropriated line items	64,355	0	42,258	22,097	0	0.0
TOTAL	\$2,275,232	\$0	\$2,055,742	\$219,490	\$0	16.0
INCREASE/(DECREASE)	\$371,944	\$0	\$349,847	\$22,097	\$0	2.0
Percentage Change	19.5%	0.0%	20.5%	11.2%	0.0%	14.3%

OPG R1 WORKFORCE DEVELOPMENT MANAGER AND EMPLOYEE WELLNESS PROGRAM: The request includes an increase of \$152,000 cash funds from the OPG Cash Fund and 1.0 FTE for a Workforce Development Manager and an Employee Wellness Program. The Legislative Council Staff (LCS) Fiscal Note for S.B. 23-064 (Continue Office of Public Guardianship) includes a General Fund appropriation for this item for FY 2025-26. This request accelerates funding for that item by one year and requests the use of cash funds for this acceleration. The program expansion identified in the fiscal note includes additional staff positions. The acceleration of funding for this position is sought to better plan for that staff expansion.

OPG R2 STAFF ATTORNEY: The request includes an increase of \$155,000 cash funds from the OPG Cash Fund and 1.0 FTE for a staff attorney. Consistent with R1, the fiscal note identifies a General Fund appropriation for this item for FY 2025-26. This request accelerates funding for that item by one year and requests the use of cash funds for this acceleration. Currently the OPG does not have a staff attorney dedicated to client support.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$64,000 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
Salary survey	\$33,625	\$0	\$29,169	\$4,456	\$0	0.0
Health, life, and dental	18,726	0	8,949	9,777	0	0.0
Indirect cost assessment	18,527	0	18,527	0	0	0.0
Paid Family and Medical Leave Insurance	4,597	0	3,988	609	0	0.0
Short-term disability	1,532	0	1,329	203	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
AED/SAED	(12,652)	0	(19,704)	7,052	0	0.0
TOTAL	\$64,355	\$0	\$42,258	\$22,097	\$0	0.0

JUDICIAL DEPARTMENT – COMMISSION ON JUDICIAL DISCIPLINE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	1,502,190	1,502,190	0	0	0	8.0
Other legislation	(212,087)	(212,087)	0	0	0	(3.2)
TOTAL	\$1,290,103	\$1,290,103	\$0	\$0	\$0	4.8
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$1,290,103	1,290,103	\$0	\$0	\$0	4.8
Centrally appropriated line items	55,056	55,056	0	0	0	0.0
Annualize prior year actions	(52,488)	(52,488)	0	0	0	0.2
TOTAL	\$1,292,671	\$1,292,671	\$0	\$0	\$0	5.0
INCREASE/(DECREASE)	\$2,568	\$2,568	\$0	\$0	\$0	0.2
Percentage Change	0.2%	0.2%	0.0%	0.0%	0.0%	4.2%

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

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$55,000 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	\$21,446	\$21,446	\$0	\$0	\$0	0.0
AED/SAED	\$19,518	\$19,518	0	0	0	0.0
Health, life, and dental	10,868	10,868	0	0	0	0.0
Paid Family and Medical Leave Insurance	2,932	2,932	0	0	0	0.0
Short-term disability	292	292	0	0	0	0.0
TOTAL	\$55,056	\$55,056	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net decrease of \$52,000 General Fund to reflect the FY 2024-25 impact of prior year bills and budget actions. Adjustments are summarized in the following table.

ANNUALIZE PRIOR YEAR ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB23-1019 Jud Disc Proc Reptg	(\$27,488)	(\$27,488)	\$0	\$0	\$0	0.2
IEC FY24 R2 Rule Rev Consult	(25,000)	(25,000)	0	0	0	0.0
TOTAL	(\$52,488)	(\$52,488)	\$0	\$0	\$0	0.2

JUDICIAL DEPARTMENT – BRIDGES OF COLORADO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	0	0	0	0	0	0.0

JUDICIAL DEPARTMENT – BRIDGES OF COLORADO						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other legislation	5,181,020	5,181,020	0	0	0	33.7
TOTAL	\$5,181,020	\$5,181,020	\$0	\$0	\$0	33.7
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$5,181,020	5,181,020	\$0	\$0	\$0	33.7
Centrally appropriated line items	1,671,115	1,671,115	0	0	0	0.0
Annualize prior year actions	7,051,780	7,051,780	0	0	0	65.3
TOTAL	\$13,903,915	\$13,903,915	\$0	\$0	\$0	99.0
INCREASE/(DECREASE)	\$8,722,895	\$8,722,895	\$0	\$0	\$0	65.3
Percentage Change	168.4%	168.4%	0.0%	0.0%	0.0%	193.8%

BRI NO REQUESTS: Bridges did not submit a budget request item.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$1.7 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
Health, life, and dental	\$964,451	\$964,451	\$0	\$0	\$0	0.0
AED/SAED	\$423,782	\$423,782	\$0	\$0	\$0	0.0
Salary survey	243,548	243,548	0	0	0	0.0
Paid Family and Medical Leave Insurance	33,293	33,293	0	0	0	0.0
Short-term disability	6,041	6,041	0	0	0	0.0
TOTAL	\$1,671,115	\$1,671,115	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$7.1 million General Fund to reflect the FY 2024-25 impact of S.B. 23-229 (Statewide Behavioral Health Court Liaison Office).

JUDICIAL DEPARTMENT – OFFICE OF JUDICIAL OMBUDSMAN						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 (Long Bill)	0	0	0	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$0	0	\$0	\$0	\$0	0.0
Centrally appropriated line items	65,298	65,298	0	0	0	0.0
Annualize prior year actions	343,479	343,479	0	0	0	1.8
TOTAL	\$408,777	\$408,777	\$0	\$0	\$0	1.8
INCREASE/(DECREASE)	\$408,777	\$408,777	\$0	\$0	\$0	1.8
Percentage Change	n/a	n/a	0.0%	0.0%	0.0%	n/a

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

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$65,000 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	\$36,509	\$36,509	\$0	\$0	\$0	0.0
AED/SAED	20,724	20,724	0	0	0	0.0
Salary survey	6,821	6,821	0	0	0	0.0
Paid Family and Medical Leave Insurance	933	933	0	0	0	0.0
Short-term disability	311	311	0	0	0	0.0
TOTAL	\$65,298	\$65,298	\$0	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR ACTIONS: The request includes a net increase of \$343,000 General Fund to reflect the FY 2024-25 impact of H.B. 23-1205 (Office of Judicial Ombudsman).

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

ISSUE 1: A RECONSIDERATION OF THE COMPETENCY CRISIS – JUDICIAL PROCESS RECOMMENDATIONS: The "competency crisis" in the state courts that drives the current high cost behavioral health systems approach to build forensic mental health system capacity and infrastructure, should be more precisely stated and considered, reframed within the context of the courts, public safety, and community stability, and solutions reconsidered from that reframe. Specifically, pursuing policies that encourage "diversion from competency" may deliver competency crisis relief at a lower cost than capacity and infrastructure buildout, while also providing a more sustainable, permanent, and holistic approach to addressing behavioral health issues for individuals at risk of entering the competency process.

ISSUE 2: COURTS AND PROBATION R2 CASE MANAGEMENT SYSTEM: The Courts and Probation seek state and department cash funding for the development of a case management system (CMS or system) to replace the 27-year-old legacy system. The CMS is intended to streamline and automate all aspects of courts and probation processes to improve efficiency, transparency, services, accessibility, security, and data reporting and analysis. The CMS is used by judges, court staff, clerks, attorneys, probation officers, and other stakeholders involved in the Colorado judicial and legal system.

ISSUE 3: STATE PUBLIC DEFENDER R1 ATTORNEY FTE: The Office of the State Public Defender's (OSPD) R1 Attorney FTE requests 70 additional staff attorneys and 58 related support staff. The OSPD identifies four categories of need: (1) the increased workload related to the continued increase in law enforcement electronic discovery; (2) increased staffing needs due to the use of specialty courts and dockets and magistrates; (3) the significant workload increase related to client needs and system delays due to the "competency crisis"; and (4) significant workload and attorney staffing standards associated with juveniles charged as adults.

ISSUE 4: COURTS AND PROBATION R7 RALPH L. CARR JUDICIAL CENTER: The Courts and Probation request funding and legislation for urgent and critical support of the Ralph L. Carr Judicial Center (Judicial Center). Through FY 2019-20, more than \$4.5 million General Fund was provided to support Judicial Center funding; a \$3.6 million General Fund cut was taken in FY 2020-21 and never restored. Structurally, current cash fund support from the Judicial Center Cash Fund (JCCF), with revenue generated from statutory court filing fees can no longer independently support the financing and operations of the Judicial Center. Additionally, the Judicial Center, completed in December 2010, has entered its initial period for the need to support annual controlled maintenance for the replacement of building systems at the end of their economic or physical life. Statutory change is also requested to repeal the current and unused controlled maintenance funding mechanism and dedicated cash fund.

ISSUE 5: UPDATE ON ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES: Senate Bill 23-228, Office of Administrative Services for Independent Agencies, created the office known as ASIA to provide central administrative and fiscal services support for the small, independent agencies added in the Judicial Department budget over recent years. This issue brief provides an update on implementation.

INFORMATIONAL ISSUE: ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: During the 2020B, 2021, 2022 and 2023 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 \$45.9 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 2023.