

# Joint Budget Committee



## Supplemental Budget Requests FY 2024-25

### Judicial Branch

(Independent Agencies Except Public Defender)

JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision

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# Overview of Department

Each independent agency is governed by a constitutional or statutory governing board and submits its own independently determined and autonomous agency budget request, neither reviewed nor approved by the Chief Justice (nor by the Governor's Office of State Planning and Budgeting).

- Office of Alternate Defense Counsel (OADC), established 1996
- Office of the Child's Representative (OCR), established 2000
- Independent Ethics Commission (IEC), established 2006
- Office of the Respondent Parents' Counsel (ORPC), established 2014
- Office of the Child Protection Ombudsman (OCPO), established 2015 (originally est. 2010)
- Office of Public Guardianship (OPG), established 2017
- Commission on Judicial Discipline (CJD), established 2022
- Statewide Behavioral Health Court Liaison known as Bridges of Colorado (BRI), established 2023
- Office of Administrative Services for Independent Agencies (ASIA), established 2023
- Office of Judicial Ombudsman (OJO), established 2023, begins operation 2024

## Summary of Staff Recommendations

Judicial Department: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB24-1430 Long Bill	\$159,365,308	\$145,351,274	\$2,254,301	\$11,759,733	\$0	248.1
Other legislation	538,911	538,911	\$0	\$0	\$0	4.0
<b>Current FY 2024-25 Appropriation</b>	<b>\$159,904,219</b>	<b>\$145,890,185</b>	<b>\$2,254,301</b>	<b>\$11,759,733</b>	<b>\$0</b>	<b>252.1</b>
<b>Recommended Changes</b>						
Current FY 2024-25 Appropriation	\$159,904,219	145,890,185	\$2,254,301	\$11,759,733	\$0	252.1
OADC S1 Case cost increase	0	0	0	0	0	0.0
ORPC S1 Continue Title IV-E parent advocates	1,412,050	0	0	1,412,050	0	0.0
ORPC S2 Refinance to maximize Title IV-E funds	0	0	0	0	0	0.0
ORPC S3 Refinance GF with Title IV-E	0	-193,533	0	193,533	0	0.0
Bridges S1 Refinance GF from PS to operating	0	0	0	0	0	0.0
Bridges S2 HB24-1355 (Comp. wait list) tech. correction	49,000	49,000	0	0	0	0.0
<b>Recommended FY 2024-25 Appropriation</b>	<b>\$161,365,269</b>	<b>\$145,745,652</b>	<b>\$2,254,301</b>	<b>\$13,365,316</b>	<b>\$0</b>	<b>252.1</b>
<b>Recommended Increase/-Decrease from 2024-25</b>	<b>\$1,461,050</b>	<b>-\$144,533</b>	<b>\$0</b>	<b>\$1,605,583</b>	<b>\$0</b>	<b>0.0</b>

Judicial Department: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.9%	-0.1%	0.0%	13.7%	n/a	0.0%
FY 2024-25 Executive Request	\$164,157,948	\$148,538,331	\$2,254,301	\$13,365,316	\$0	252.1
Staff Rec. Above/-Below Request	-\$2,792,679	-\$2,792,679	\$0	\$0	\$0	0.0

## FY 2024-25 Description of Incremental Changes

**OADC S1 Case cost increase:** The request includes an increase of \$2.8 million General Fund for FY 2024-25 to the OADC Conflicts of Interest appropriation to address projected caseload and rising costs associated with increase complexity of its caseload. The recommendation is to deny the request.

**ORPC S1 Continue Title IV-E parent advocates:** The request includes an increase of \$1.4 million reappropriated funds from the Title IV-E Administrative Costs Fund. The recommendation is approve the Department request.

**ORPC S2 Refinance to maximize Title IV-E funds:** The request includes refinancing \$1.4 million Title IV-E reappropriated funds with General Fund to enhance the federal fund drawdown of Title IV-E funds for providing representation for qualified participants. This enhanced drawdown can be offset by fewer total General Fund dollars completed in the following item. The recommendation is to approve the request.

**ORPC S3 Refinance GF with Title IV-E:** The request includes reducing the General Fund appropriated to ORPC by \$193,533 General Fund and replacing it with \$193,533 reappropriated funds from the Title IV-E administrative support fund; an amount freed up by refinancing done in the prior item. The recommendation is to approve the request.

**Bridges S1 Refinance GF from PS to operating:** The request includes transferring \$502,173 General Fund spending authority from personal services to operating. The recommendation is to approve the request.

**Bridges S2 HB24-1355 (Comp. wait list) tech. correction:** The request includes an increase of \$49,000 General Fund to the Bridges program with a subsequent decrease of \$49,000 General Fund for Courts and Probation to correct an error in the appropriation clause in H.B. 24-1355 (Competency Wait List). The recommendation is to approve the request.

# Prioritized Supplemental Requests

## OADC S1 Case cost increase

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$2,792,679	\$2,792,679	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$2,792,679	-\$2,792,679	\$0	\$0	\$0	0.0

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

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

### Request

The Office of the Alternate Defense Counsel (OADC) is requesting a supplemental appropriation of \$2,792,679 for FY 2024-25 to the Conflicts of Interest budget line. This funding is to address rising costs and projected increases in caseload, particularly for complex felony cases such as F1s (First Degree Murder and Kidnapping) and F2s (which includes felony murder, attempted first degree murder and COCCA). While some charge categories show increasing caseloads, others have declined, providing some offset in projected needs.

### Recommendation

Given the current budget outlook, JBC Staff recommends that the Committee deny this requested change. The General Assembly has provided additional support in prior years but JBC Staff believes annual changes during supplementals to keep up with caseload should not be the default decision for this office.

### Analysis

While the year-over-year data provided by the OADC shows significant growth in both complexity and time spent on some of the high volume cases it provides representation in, it is also experienced a lot of growth in its appropriations over the years growing from \$46.0 million in FY 2019-20 to \$57.5 million in FY 2023-24.

The OADC reports that without this funding, the OADC would be unable to pay its contractors, resulting in an inability to carry out the Agency’s statutorily and constitutionally mandated duties. This would impact case outcomes and the efficiency of the judicial system. JBC Staff is recommending the Committee deny the request at this time. If the actual outcome is as dire as the estimates provided by OADC to JBC Staff, JBC Staff will be receptive to addressing an updated supplemental request at a later stage in the budget.

# ORPC S1 Continue Title IV-E parent advocates

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$1,412,050	\$0	0.0
Recommendation	0	0	0	1,412,050	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

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

**Explanation:** JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made, specifically how Title IV-E funding would be authorized for matching.

## Request

The Office of Respondent Parents’ Counsel (ORPC) requests \$0 General Fund spending authority and \$1,412,050 additional Reappropriated Fund spending authority appropriated per the Long Bill (HB24-1430) to the Parent Advocates long bill line item for FY 2024-25. Additionally, the ORPC seeks to amend its R-1 budget request submitted November 1, 2024 for FY 2025-26 to reduce Reappropriated Funds by \$319,438.

This request is needed to fund the ongoing use of the successful Interdisciplinary Team (IDT) model of legal representation at its current level of operation for FY2024-25 and FY2025-26. The FY 2025-26 Budget Amendment removes previously planned growth of additional contractors due to State budget concerns.

The IDT model is an evidence-based practice, with a “promising” evidence designation, according to House Bill 24-1428. This model ensures that indigent parents have access to a high-quality legal representation team that includes lived experts. These experts educate attorneys and parent clients on resources that improve parents’ chances of a successful and lifelong reunification and connection with their children. The IDT model has also been shown to drive positive outcomes, especially for complex cases. Parent Advocates are an essential element of this model.

## Recommendation

Staff recommends that the Committee approve the Department request.

## Analysis

Because of the successful outcomes of interdisciplinary representation models and the success of the ORPC’s own IDT model, the ORPC needs additional access to reappropriated Title IV-E funds to ensure adequate availability of Parent Advocates and continued fidelity to the model. The ORPC recruited, trained, and mentored three classes of Parent Advocates as part of its IDT model from 2021-2023, totaling 21 current Parent Advocates. Before access to reappropriated Title IV-E funding for this program was drastically cut, the ORPC had plans to onboard a fourth class of advocates in 2024 to meet clients’ needs. With this supplemental request, the ORPC seeks restoration of

reappropriated Title IV-E funding for Parent Advocates as an essential element necessary to deliver the IDT model with fidelity in Colorado.

To maintain the ORPC's level of high-quality representation to parents in dependency and neglect cases, contract Parent Advocates are an integral part of the IDT model and adequate resourcing ensures fidelity to this promising, evidence-based practice.

The ORPC seeks to utilize the IDT model to continue to achieve – and exceed - the following benchmarks for dependency and neglect involved indigent parents:

- Family preservation outcomes during a child welfare case: More than 50% of all children on a case remain at home or are placed in kinship care after removal for the life of their child welfare case.
- Child permanency outcomes of a child welfare case: More than 80% achieve permanency with parents or with kin.
- Preventing future risk of harm and reducing re-entry: Less than 3% of families re-entering the child welfare system within one year of case closure.

The above benchmarks are generated from Colorado child welfare administrative data linked with ORPC representation; methodology can be found in the Colorado Evaluation and Action Lab's independent evaluation report.

Failure to secure supplemental funding for current Parent Advocate Contractors will immediately impact 717 parents whose cases were worked on in FY 2023-24. As Parent Advocates spend 61% of their time communicating directly with parent clients, failure to restore funding will have an immediate negative effect on the indigent parent clients who rely on this cost-effective resource to navigate their treatment plans, hearing dates, and communication with child welfare parties.

The loss will immediately lead to higher attorney costs on cases. Attorney hourly rates for out-of-court responsibilities, such as meetings and phone calls with their clients, are significantly higher than Parent Advocate hourly rates for these same duties. Additionally, the ORPC would be forced to cut contracts with Parent Advocates, devastating the parents served by ORPC and other ORPC contractors. Twenty formerly reunited parents who have transformed their lives and careers to become Parent Advocates themselves will lose their livelihood. The ORPC has contracted with Parent since FY 2020-21 and Parent Advocates are an essential component of the ORPC's IDT model of legal representation.

Importantly, this request leverages Title IV-E reappropriated funds, requiring no additional General Fund dollars. If denied, Colorado risks dismantling a successful, cost-effective program that delivers long-term benefits to families, child welfare outcomes, and taxpayers.

## ORPC S2 Refinance to maximize Title IV-E funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

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

**Explanation:** JBC staff and the Department agree that this request is the result of data not available when the original appropriation was made including how DHS and ORPC would choose to best draw down federal funds available.

### Request

The Office of Respondent Parents’ Counsel (ORPC) requests a net \$0 Supplemental, and a net \$0 Budget Amendment designed to switch funding sources between long bill lines to allow the Department to maximize its federal revenue draw of Title IV-E Reappropriated funding. This request moves the total amount of ongoing \$1,409,329 in FY 2024-25, and \$1,415,605 in FY 2025-26, of Reappropriated spending authority from the Court Appointed Counsel (CAC) long bill line and disperses it across Personal Services long bill lines. The decrease in the CAC line is backfilled by moving \$1,409,329 in FY 2024-25 and \$1,415,605 in FY 2025-26 of General Fund allocated across Personal Services Lines line items to the CAC line. For both Fiscal Years 2024-25 and 2025-26 this swap in funding sources maintains the same total funding levels for CAC and Personal Services but changes the funding source. By increasing the General Fund allocation in the CAC line, more Title IV-E eligible legal activities can be funded with General Fund dollars that are also eligible for Title IV-E reimbursement, which increases federal revenue.

### Recommendation

Staff recommends that the Committee approve the Office’s request. Making the adjustments request by ORPC allows it to drawdown more federal funds. When ORPC is able to draw down more federal funds, it can reduce its reliance on General Fund; which is requested and recommended as part of ORPC’s next request, S3 Refinance GF with Title IV-E.

### Analysis

The ORPC’s budget is currently funded using a combination of federal Title IV-E Reappropriated Fund (11 percent) and General Fund (89 percent) appropriations. In 2019 the Children’s Bureau of the United States Department of Health and Human Services (Children’s Bureau) revised its Child Welfare Policy Manual to acknowledge the crucial importance of funding independent legal representation for both parents and children who are either in foster care or at serious risk of entering foster care. This policy change allowed Title IV-E agencies to claim “Federal Financial Participation for the administrative costs of independent legal representation



provided by attorneys representing children who are candidates for Title IV-E foster care, children who are in Title IV-E foster care, and the children’s parent(s) in all stages of foster care legal proceedings.”

In 2024, this policy change was codified into Federal rule and through the creation of Memorandums of Understanding and Interagency Agreements with the Colorado’s Title IV-E agency, the Colorado Department of Human Services (CDHS), the ORPC has worked over the past 5 years to secure access to this Title IV-E Legal Representation funding.

As a result of this work, the ORPC can draw down federal revenue on existing General Fund appropriations for legal services provided to indigent parents in dependency and neglect cases.

The ORPC proposes moving approximately \$1.4 million Title IV-E Reappropriated funds from its CAC line to Personal Services and approximately \$1.4 million General Funds from Personal Services to its CAC line. Actions taken by the JBC for FY 2024-25 resulted in a \$1.4 million dollar refinance to the ORPC’s General Fund in the CAC line that has been refinanced with Title IV-E in the current and future years. This refinance means that ORPC can no longer maximize its federal draw because the agency can only draw down on General Fund appropriation in its CAC line.

By transferring the spending authority between line items it can generate additional federal funds matching dollars, which it proposes offsetting by reducing the total General Fund appropriated to the agency overall. The offsetting General Fund is account for in the following decision item.

## ORPC S3 Refinance GF with Title IV-E

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	-\$193,533	\$0	\$193,533	\$0	0.0
Recommendation	0	-193,533	0	193,533	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$000	\$0	0.0

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

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

**Explanation:** JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made, specifically how Title IV-E dollars would qualify for matching funds from the federal government.

## Request

the Office of Respondent Parents’ Counsel (ORPC) proposes an ongoing request to return General Fund to the state through a refinance of 5 percent of its Base Personal Services line from General Fund to Title IV-E in the Reappropriated Funds appropriation. The ORPC requests this Supplemental and Budget Amendment designed to switch funding source between long bill lines to allow the agency to return \$193,533 in General Fund in FY 2024-25 and return \$190,835 in General Fund to the state in FY 2025-26.

# Recommendation

Staff recommends that the Committee approve the Department request, which will return ongoing General Fund while still maintaining maximum federal match.

# Analysis

As of September 2024, the ORPC’s Administrative Cost Cash Fund balance is \$11.1 million, with \$8.3 million committed to funding lines in the ORPC’s current year’s budget, which appear as Reappropriated Funds in ORPC’s budget. For FY 2024-25, the JBC has already approved a one-time, \$5 million dollar swap of General Fund dollars for Title IV-E Reappropriated Funds. Additionally, the JBC also approved an ongoing \$1.4 million dollar reduction of the ORPC’s General Fund CAC dollars and replaced that appropriation with federal Title IV-E funds. This \$1.4 million dollar reduction of General Fund CAC appropriation represents a 5 percent reduction to the ORPC’s CAC line for the current FY 2024-25 year.

While the ORPC believes it is prudent to maintain a cash fund balance in the event of federal audit, the agency estimates that a 5% refinance of its Personal Services line with Title IV-E Reappropriated Fund is absorbable in FY 2024-25 and ongoing. Additionally, this 5 percent refinance change will bring the Personal Services lines funding allocation more in proportion with the rest of the Department. Currently the Personal Services lines are funded at 94 percent General Fund and 6 percent reappropriated funds, but this change brings the funding proportion of the lines to 89 percent General Fund and 11 percent reappropriated funds like the rest of the Department.

More information about Title IV-E Funding use can be found in the prior issue brief. JBC Staff is appreciative of the ORPC for presenting ideas to offset General Fund in its budget given the current budget outlook.

# Bridges S1 Refinance GF from PS to operating

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

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

**Explanation:** JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made including the final personal services costs for the new agency.

# Request

The Office of Bridges of Colorado (Bridges) requests a permanent budget neutral adjustment from personal services to operating in the amount of \$502,173 General Fund. In 2023, annualizations were based on best possible estimates before the new Office was in operation.

Over the past 18 months, Bridges has developed a more accurate picture of its budgetary needs. As actual hiring offers are made according to education and experience, personal services are projected approximately \$500,000 under what was estimated. At the same time, implementation of operations has clarified actual costs, which are higher than what was estimated, but represent only 8.3% of the total annual budget in FY 2024-25 and 7.2% in FY 2025-26.

## Recommendation

Staff recommends that the Committee approve the requested change. JBC Staff believes the request is a reasonable way to allocate funding since the operating costs are turning out to be higher than estimated by the fiscal notes associated with bills to create the office.

## Analysis

As an organization in the early stages of independent establishment, Bridges based initial budget figures on projected estimates, intending to further refine as actual needs and utilization were measured. Bridges is now seeking a budget neutral reallocation of \$502,173 General Fund from Personal Services to Operating Expenses. The request would allocate the operating costs to several categories of costs, which the table below highlights.

Summary of Bridges S1 Refinance GF from PS to operating				
	FY 2024-25 Appropriation	Requested Change	Recommended Change	FY 2024-25 Recommendation
Personal Services	\$10,666,748	-\$502,173	-\$502,173	\$10,164,575
Operating Costs	792,155	502,173	502,173	1,294,328
<b>Total</b>	<b>\$11,458,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,458,903</b>
<b>Operating Cost Categories</b>				
Mileage and leased vehicles		\$289,050		
Evaluation services		100,000		
Operations contracts		68,703		
Capital replacement		44,420		
<b>Operating Costs Total</b>		<b>\$502,173</b>		

## Mileage and leased vehicles

Mileage was initially estimated to average \$1,000 per Bridges employee, totaling \$123,000 when fully staffed. In practice, Bridges is averaging \$3,350 per month per employee in mileage, totaling \$412,050 annually, leaving a gap of \$289,050 to fully cover this expense. These numbers assumed that Bridges would eventually establish offices in all judicial districts, funding for which would have been submitted as a decision item request. However, in its efforts to minimize costs, Bridges adopted a business model in which court liaisons work from home. The business model also changed as courts have shifted back to in-person hearings and participants are more effectively served through in-person meetings. By contrast, leasing offices in all 23 districts is estimated to cost between \$552,000 and \$883,200 annually and would still carry mileage costs. Bridges also plans to control mileage costs by leasing vehicles for use in rural districts, where employee mileage is higher to cover geographic needs.

## Evaluation Services

Bridges is in conversation with the Colorado Evaluation and Action Lab (Colorado Lab) for development of evaluation design and subsequent evaluation services. A robust evaluation will enable Bridges to better assess services and provide a fuller picture of outcomes to legislative and community partners. Colorado Lab is uniquely poised to assist in cross-systems analysis, which will help create a better understanding of system-wide cost savings and longitudinal impacts. Engaging in an evaluation design now is ideal, as Bridges just implemented its new case management system, which gives a unique opportunity to build in key data points from the outset of the Office's evaluation efforts. Colorado Labs presented a scope of work to Bridges, estimating the cost of the initial design phase of an evaluation to be \$50,000, followed by four subsequent years of evaluation at \$100,000 annually.

## Operations Contracts

As an independent agency managing its own operations, the Office contracts for the following services: \$32,788 for HR applicant tracking & employee records management system; \$23,875 for employee learning management system; \$6,740 for accounts payable tracking system; and \$5,300 for outsourced HR membership and services.

## Capital Replacement

Bridges developed a capital replacement plan for cell phones, tablets, laptops, other IT equipment, and small office furniture, dispersing the cost of replacement over every 3-5 years and totaling \$98,010 annually. The current budget leaves a gap of \$44,420 to fully cover this expense. However, costs are estimated at \$17,100 in FY 2024-25 and \$19,600 in FY 2025-26.

## Bridges S2 HB24-1355 (Comp. wait list) tech. correction

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$49,000	\$49,000	\$0	\$0	\$0	0.0
Recommendation	49,000	49,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

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

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

**Explanation:** JBC staff and the Department agree that this request is the result of a technical error when drafting the original appropriation.

## Request

The Fiscal Note of H.B. 24-1355 included \$49,000 in funds intended for the Bridges of Colorado's Operating Budget, as part of a multi-year program implementation plan. The bill's appropriation clause included the \$49,000 in the Judicial Department's long bill for FY 2024-25

under the Capital Outlay line. Bridges of Colorado presents a joint request with the Judicial Department to reallocate this \$49,000 from the Judicial Department’s Capital Outlay Long Bill Line to the Bridges of Colorado Operating Expense line item via this supplemental request. The outyear Capital Outlay costs contained in the fiscal note were annualized as part of the Bridges of Colorado November 1, 2024 budget submission, so this request is just for the FY 2024-25 Capital Outlay funding consistent with the fiscal note.

## Recommendation

This request is being made to correct a technical error in drafting the original appropriation clause in H.B 24-1355, while the total amount appropriated was correct how it was allocated between Courts and Probation and Bridges was out of balance. The Committee will see a subsequent deduction in the Courts and Probation parts of the budget. Staff recommends the Committee approve the requested change.

# Staff-initiated Supplemental Requests

## JBC Bill to allow non-attorney agents perform research in JBITS

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** **NO**  
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

**Explanation:** JBC staff does not believe this recommendation meets the Joint Budget Committee’s supplemental criteria, but due to perceived interest from Committee members in pursuing legislation on this topic, JBC Staff believed the supplemental presentation an appropriate method to invite action by the Joint Budget Committee.

## Recommendation

The Alternate Defense Counsel did not make a bill request, but it is supportive of JBC Staff recommendation. Staff recommends that the Committee request a JBC Bill draft to allow agents of attorneys, such as paralegals and investigators, access to the Judicial Branch Information Technology System (JBITS). This concept has been discussed by the Committee on two occasions. Current law authorizes only attorneys to perform research in JBITS, despite lower cost agents of attorneys being capable of performing such research on behalf of their supervising attorney. Enacting the bill is likely to reduce the contractor costs for the Alternate Defense Counsel, however, the magnitude of the savings is difficult to estimate because the ultimate impact will be dependent on how the change alters attorney contractors’ behaviors.

JBC Staff requests permission to work with staff and stakeholders in creating draft language for the bill.

**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**Judicial Department**  
**Brian Boatright, Chief Justice**

**OADC S1 Case cost increase**

**(6) Office of Alternate Defense Counsel**

Conflict-of-interest Contracts	<u>48,564,923</u> 0.0	<u>49,772,971</u>	<u>2,792,679</u>	<u>0</u>	<u>49,772,971</u>
General Fund	48,564,923	49,772,971	2,792,679	0	49,772,971
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>Total for OADC S1 Case cost increase</b>	48,564,923	49,772,971	2,792,679	0	49,772,971
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	48,564,923	49,772,971	2,792,679	0	49,772,971
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Supplemental Recommendations - FY 2024-25**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
<b>ORPC S2 Refinance to maximize Title IV-E funds</b>					
<b>(8) Office of the Respondent Parents' Counsel</b>					
Personal Services	<u>2,718,678</u>	<u>2,786,853</u>	<u>0</u>	<u>0</u>	<u>2,786,853</u>
FTE	19.0	19.9	0.0	0.0	19.9
General Fund	2,557,230	2,617,945	(1,078,949)	(1,078,949)	1,538,996
Cash Funds	0	0	0	0	0
Reappropriated Funds	161,448	168,908	1,078,949	1,078,949	1,247,857
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>316,986 0.0</u>	<u>384,471</u>	<u>0</u>	<u>0</u>	<u>384,471</u>
General Fund	291,061	374,892	(162,574)	(162,574)	212,318
Cash Funds	0	0	0	0	0
Reappropriated Funds	25,925	9,579	162,574	162,574	172,153
Federal Funds	0	0	0	0	0
Short-term Disability	<u>3,506 0.0</u>	<u>3,797</u>	<u>0</u>	<u>0</u>	<u>3,797</u>
General Fund	3,298	3,565	(1,468)	(1,468)	2,097
Reappropriated Funds	208	232	1,468	1,468	1,700
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>253,116</u>	<u>0</u>	<u>0</u>	<u>253,116</u>
General Fund	0	237,640	(97,861)	(97,861)	139,779
Reappropriated Funds	0	15,476	97,861	97,861	113,337



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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
Salary Survey	<u>110,284 0.0</u>	<u>78,343</u>	<u>0</u>	<u>0</u>	<u>78,343</u>
General Fund	102,824	73,430	(30,166)	(30,166)	43,264
Cash Funds	0	0	0	0	0
Reappropriated Funds	7,460	4,913	30,166	30,166	35,079
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>88,057</u>	<u>0</u>	<u>0</u>	<u>88,057</u>
General Fund	0	82,535	(33,907)	(33,907)	48,628
Reappropriated Funds	0	5,522	33,907	33,907	39,429
Paid Family and Medical Leave Insurance	<u>0</u>	<u>11,389</u>	<u>0</u>	<u>0</u>	<u>11,389</u>
General Fund	0	10,693	(4,404)	(4,404)	6,289
Reappropriated Funds	0	696	4,404	4,404	5,100
Court-appointed Counsel	<u>25,215,847 0.0</u>	<u>27,891,733</u>	<u>0</u>	<u>0</u>	<u>27,891,733</u>
General Fund	24,871,185	21,482,404	1,409,329	1,409,329	22,891,733
Cash Funds	0	0	0	0	0
Reappropriated Funds	344,662	6,409,329	(1,409,329)	(1,409,329)	5,000,000
Federal Funds	0	0	0	0	0
<b>Total for ORPC S2 Refinance to maximize Title IV-E funds</b>	<b>28,365,301</b>	<b>31,497,759</b>	<b>0</b>	<b>0</b>	<b>31,497,759</b>
<b>FTE</b>	<b><u>19.0</u></b>	<b><u>19.9</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>19.9</u></b>
General Fund	27,825,598	24,883,104	0	0	24,883,104
Cash Funds	0	0	0	0	0
Reappropriated Funds	539,703	6,614,655	0	0	6,614,655
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
<b>ORPC S1 Continue Title IV-E parent advocates</b>					
<b>(8) Office of the Respondent Parents' Counsel</b>					
Parent Advocates	<u>50,000</u>	<u>1,412,050</u>	<u>1,412,050</u>	<u>1,462,050</u>	
Reappropriated Funds	50,000	1,412,050	1,412,050	1,462,050	
<b>Total for ORPC S1 Continue Title IV-E parent advocates</b>					
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Reappropriated Funds	50,000	1,412,050	1,412,050	1,462,050	

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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
<b>RPC S3 Refinance 5% GF in PS with Title IV-E</b>					
<b>(8) Office of the Respondent Parents' Counsel</b>					
Personal Services	<u>2,718,678</u>	<u>2,786,853</u>	<u>0</u>	<u>0</u>	<u>2,786,853</u>
FTE	19.0	19.9	0.0	0.0	19.9
General Fund	2,557,230	2,617,945	(139,343)	(139,343)	2,478,602
Cash Funds	0	0	0	0	0
Reappropriated Funds	161,448	168,908	139,343	139,343	308,251
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>316,986 0.0</u>	<u>384,471</u>	<u>0</u>	<u>0</u>	<u>384,471</u>
General Fund	291,061	374,892	(32,947)	(32,947)	341,945
Cash Funds	0	0	0	0	0
Reappropriated Funds	25,925	9,579	32,947	32,947	42,526
Federal Funds	0	0	0	0	0
Short-term Disability	<u>3,506 0.0</u>	<u>3,797</u>	<u>0</u>	<u>0</u>	<u>3,797</u>
General Fund	3,298	3,565	(188)	(188)	3,377
Reappropriated Funds	208	232	188	188	420
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>253,116</u>	<u>0</u>	<u>0</u>	<u>253,116</u>
General Fund	0	237,640	(12,521)	(12,521)	225,119
Reappropriated Funds	0	15,476	12,521	12,521	27,997

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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
Salary Survey	<u>110,284 0.0</u>	<u>78,343</u>	<u>0</u>	<u>0</u>	<u>78,343</u>
General Fund	102,824	73,430	(3,752)	(3,752)	69,678
Cash Funds	0	0	0	0	0
Reappropriated Funds	7,460	4,913	3,752	3,752	8,665
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>88,057</u>	<u>0</u>	<u>0</u>	<u>88,057</u>
General Fund	0	82,535	(4,218)	(4,218)	78,317
Reappropriated Funds	0	5,522	4,218	4,218	9,740
Paid Family and Medical Leave Insurance	<u>0</u>	<u>11,389</u>	<u>0</u>	<u>0</u>	<u>11,389</u>
General Fund	0	10,693	(564)	(564)	10,129
Reappropriated Funds	0	696	564	564	1,260
<b>Total for RPC S3 Refinance 5% GF in PS with Title IV-</b>					
<b>E</b>	3,149,454	3,606,026	0	0	3,606,026
<i>FTE</i>	<u>19.0</u>	<u>19.9</u>	<u>0.0</u>	<u>0.0</u>	<u>19.9</u>
General Fund	2,954,413	3,400,700	(193,533)	(193,533)	3,207,167
Cash Funds	0	0	0	0	0
Reappropriated Funds	195,041	205,326	193,533	193,533	398,859
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**Bridges S1 Refinance GF from PS to operating**

**(13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)**

Personal Services	<u>3,566,814</u>	<u>10,666,748</u>	<u>-502,173</u>	<u>-502,173</u>	<u>10,164,575</u>
FTE	33.7	102.5	0.0	0.0	102.5
General Fund	3,566,814	10,666,748	(502,173)	(502,173)	10,164,575
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>904,300 0.0</u>	<u>743,155</u>	<u>502,173</u>	<u>0</u>	<u>743,155</u>
General Fund	904,300	743,155	502,173	0	743,155

<b>Total for Bridges S1 Refinance GF from PS to operating</b>	4,471,114	11,409,903	0	(502,173)	10,907,730
FTE	<u>33.7</u>	<u>102.5</u>	<u>0.0</u>	<u>0.0</u>	<u>102.5</u>
General Fund	4,471,114	11,409,903	0	(502,173)	10,907,730
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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**Bridges S2 HB24-1355 (Comp. wait list) technical correction**

**(13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)**

Operating Expenses	<u>904,300 0.0</u>	<u>743,155</u>	<u>49,000</u>	<u>49,000</u>	<u>792,155</u>
General Fund	904,300	743,155	49,000	49,000	792,155

<b>Total for Bridges S2 HB24-1355 (Comp. wait list) technical correction</b>	904,300	743,155	49,000	49,000	792,155
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	904,300	743,155	49,000	49,000	792,155

<b>Totals Excluding Pending Items</b>					
<b>JUDICIAL</b>					
<b>TOTALS for ALL Departmental line items</b>	957,591,027	1,098,610,348	4,253,729	958,877	1,099,569,225
<i>FTE</i>	<u>5,310.5</u>	<u>5,632.7</u>	<u>0.0</u>	<u>0.0</u>	<u>5,632.7</u>
General Fund	448,676,155	638,043,921	2,648,146	(646,706)	637,397,215
Cash Funds	455,332,642	391,636,595	0	0	391,636,595
Reappropriated Funds	43,090,251	64,504,832	1,605,583	1,605,583	66,110,415
Federal Funds	10,491,979	4,425,000	0	0	4,425,000