

Joint Budget Committee



Staff Budget Briefing FY 2025-26

Judicial Department

(All Independent Agencies except Public Defender)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2024 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The online version of the briefing document may be found by searching the budget documents on the General Assembly’s website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

Overview of Judicial Independent Agencies

Judicial Branch and Judicial Department

The term *Judicial Branch* articulates the constitutional designation as one of the three branches of state government. The term *Judicial Department* specifically articulates the budgetary designation as one of 23 primary agencies of state government referred to as departments for state budget purposes.

Reading this Document

While the Courts and Probation make up the Judicial Branch, as traditionally referenced, the Judicial Department also includes 11 constitutional or statutory independent agencies located in the Judicial Department budget. This briefing document includes discussions that impact only the independent agencies, except for the Office of the State Public Defender (OSPD).

Not the document you were looking for? For the briefing document related to Courts and Probation and OSPD, please see the other staff briefing document for the Judicial Department, https://leg.colorado.gov/sites/default/files/fy2025-26_judbrf2.pdf, available on or after Monday, December 9, 2024.

Judicial Independent Agencies

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).

The current, 11 independent agencies and the year of their establishment as an independent agency, include:

- Office of State Public Defender (OSPD), established 1970
- 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

Independent Agency Categories

The independent agencies can be grouped into the following public policy categories and when an agency fits in more than one category it will appear in each.

Legal Representation for Indigent Defendants

- Office of Alternate Defense Counsel (OADC)
- Office of the Child's Representative (OCR)
- Office of the Respondent Parents' Counsel (ORPC)
- While not discussed in this document, the Office of State Public Defender (OSPD) also falls into this category

Social benefit: Civil rights access to competent legal counsel for indigent defendants.

Budget impact: Discrete, identified, and directed management oversight of legal defense costs for indigent defendants (relative to court-appointed counsel costs in the Courts budget prior to agency creation); reduced system costs related to reduced incarceration and inconsistent or extended involvement in the judicial system.

Child Welfare-related Representation

- Office of the Child's Representative (OCR)
- Office of the Respondent Parents' Counsel (ORPC)
- Office of the Child Protection Ombudsman (OCPO)

Social benefit: Civil rights access to competent legal counsel for children and indigent parents involved in dependency and neglect proceedings; decreased trauma to children and improved parental and family outcomes for those involved in the child welfare system; improved attention to child welfare system culture and policies that lead to the overrepresentation in the child welfare system of people living in poverty, people of color, and people with disabilities.

Budget impact: Discrete, identified, and directed management oversight of legal defense costs for children and indigent parents (relative to court-appointed counsel costs in the Courts budget prior to agency creation); reduced child welfare system costs related to the higher cost for placement of children removed from their homes; and reduced judicial system costs related to inconsistent or extended involvement in the judicial system.

Public Trust

- Independent Ethics Commission (IEC)
- Commission on Judicial Discipline (CJD)
- Office of the Child Protection Ombudsman (OCPO)
- Office of Judicial Ombudsman (OJO)

Social benefit: Constitutional or statutory approved oversight, investigation, and recommendations intended to increase public trust in the institutions overseen by these agencies.

Budget impact: Increased system and process oversight costs; potentially reduced public system costs related to reduced abuse of public resources, institutions, and offices.

Public System Cost Reduction through Improved/enhanced placement, Criminal justice diversion, and Provision of central services

- Office of Public Guardianship (OPG)
- Bridges of Colorado (BRI)
- Administrative Services for Independent Agencies (ASIA)

Social benefit: OPG provides access to guardianship services for incapacitated and indigent adults without family, friends, or resources for guardianship care; increased quality of life for incapacitated adults and increased access to community healthcare system placements through more appropriate placement for individuals unable to seek more appropriate home and healthcare placement options. Bridges behavioral health court liaisons provide case management, identification of community stabilization resources, and diversion from incarceration and criminal justice system involvement for individuals in the judicial competency process or at risk of entering the competency process due to behavioral health issues. ASIA is intended to provide central administrative and fiscal support services for the smaller and newer independent agencies who have not previously been provided internal support staff for those services.

Budget impact: Increased guardianship oversight costs for adults; reduced healthcare system costs related to more appropriate long-term housing and healthcare facility placement decisions. Increased liaison costs in each judicial district; reduced incarceration and involvement in the criminal justice system through connection to and enrollment and participation in community resources that provide stabilization and holistic behavioral health outcomes for individuals.

Independent Agency Detail (in budget order)

The *Office of Alternate Defense Counsel* (OADC) was established by S.B. 96-205 (Office of Alternate Defense Counsel) in Sections 21-2-101, *et seq.*, C.R.S., as follows:

- Established in 1996 as an independent agency within the Judicial Department for the provision of legal representation to indigent defendants in criminal and juvenile delinquency cases when the OSPD has an ethical conflict of interest.
- Governed by the Alternate Defense Counsel Commission, comprised of nine members appointed by the Supreme Court.

- Comprised of a staff of 40.7 FTE providing legal representation by contracting with licensed attorneys across the state, except for the Post Conviction Unit comprised of 11.0 FTE of legal services staff.

- The OADC is appropriated \$59.8 million total funds, including \$59.7 million General Fund, in FY 2024-25.
- The appropriation represents 5.4 percent of total funds and 9.4 percent of General Fund appropriations to the Judicial Department.
- The OADC's 36.3 FTE represent 0.7 percent of FTE in the Judicial Department.

The *Office of the Child's Representative* (OCR) was established by H.B. 00-1371 (Office of Child's Representative) in Sections 13-91-101, *et seq.*, C.R.S., as follows:

- Established in 2000 as an independent agency within the Judicial Department for the provision of guardian *ad litem* (GAL), best interests legal representation to children and youth involved in the court system, primarily due to abuse, neglect, or delinquency.
- Governed by the Child's Representative Board, comprised of nine members appointed by the Supreme Court.
- Provides legal representation by contracting with attorneys across the state, except in the 4th Judicial District (El Paso County), where the OCR employs staff attorneys and support staff to provide legal services (pursuant to S.B 99-215, footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services in the year prior to the establishment of the OCR).
- Comprised of a staff of 39.0 FTE, including 17.0 FTE of legal services staff in the El Paso County office.

- The OCR is appropriated \$43.0 million total funds, including \$38.9 million General Fund, in FY 2024-25.
- The appropriation represents 3.9 percent of total funds and 6.1 percent of General Fund appropriations to the Judicial Department.
- The OCR's 39.0 FTE represent 0.7 percent of FTE in the Judicial Department.

The *Office of the Respondent Parents' Counsel* (ORPC) was established by S.B. 14-203 (Office of Respondent Parents' Counsel) in Sections 13-92-101, *et seq.*, C.R.S., as follows:

- Established in 2014 as an independent agency within the Judicial Department for the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings.
- Governed by the Respondent Parents' Counsel Governing Commission, comprised of nine members appointed by the Supreme Court.
- Comprised of a staff of 19.9 FTE providing legal representation by contracting with licensed attorneys across the state.

- The ORPC is appropriated \$33.6 million total funds, including \$26.2 million General Fund, in FY 2024-25.
- The appropriation represents 3.1 percent of total funds and 4.1 percent of General Fund appropriations to the Judicial Department.

- The ORPC's 19.9 FTE represent 0.4 percent of FTE in the Judicial Department.

The *Office of Administrative Services for Independent Agencies* (ASIA) was established in 2023 by S.B. 23-228 (Office of Admin Services for Independent Agencies) in Sections 13-100-101, *et seq.*, C.R.S., as follows:

- Established to more efficiently and effectively provide centralized administrative and fiscal support services, previously provided by the State Court Administrator's Office (SCAO), for the smaller, newer, and any future independent agencies not otherwise appropriated central support services staff. Central support services include payroll, accounting, budgeting, and human resources. ASIA will also provide payroll services for the OADC, the OCR, and the ORPC.
- Governed by the ASIA Board, comprised of the directors of each independent agency, excluding the OPSD, the OADC, the OCR, and the ORPC.
- ASIA is currently in its implementation process, officially is services in FY 2024-25.

- ASIA is appropriated \$0.9 million General Fund and 6.0 FTE in FY 2024-25.
- The appropriation represents 0.1 percent of total funds and 0.1 percent of General Fund appropriations to the Judicial Department.
- The ASIA's 6.0 FTE represent 0.1 percent of FTE in the Judicial Department.

The *Office of the Child Protection Ombudsman* (OCPO) was established in 2010 by S.B. 10-171 (Child Protection Ombudsman Program), operating as a contracted program managed by the Department of Human Services, and then as an independent agency in the Judicial Department by S.B. 15-204 (Independent Office of Child Protection Ombudsman) in Sections 19-3.3-101, *et seq.*, C.R.S., as follows:

- Established in 2015 as an independent agency within the Judicial Department to serve as an independent and neutral organization to investigate complaints and grievances about child protection services, make recommendations about system improvements, and serve as a resource for persons involved in the child welfare system.
- Governed by the Child Protection Ombudsman Board, comprised of up to 12 members, of which four are appointed by the Chief Justice of the Supreme Court, four are appointed by the Governor, two are appointed by the president and minority leader of the Senate, and two are appointed by the speaker and minority leader of the House of Representatives.

- The OCPO is appropriated \$2.2 million General Fund, in FY 2024-25.
- The appropriation represents 0.2 percent of total funds and 0.4 percent of General Fund appropriations to the Judicial Department.
- The OCPO's 14.8 FTE represent 0.3 percent of FTE in the Judicial Department.

The *Independent Ethics Commission* (IEC) was created in 2006 pursuant to voter-initiated Amendment 41 in Section 5 (1) of Article XXIX of the Colorado Constitution and codified in statute in 2007 pursuant to S.B. 07-210 (Independent Ethics Commission) in Section 24-18.5-101, C.R.S., as follows:

- Established in 2006 as an independent agency within the Judicial Department to hears complaints, issues findings, assesses penalties, and issues advisory opinions on ethics-

related matters concerning public officers, state legislators, local government officials, or government employees.

- Governed by the Independent Ethics Commission, comprised of five members, of which one is appointed by the Chief Justice of the Supreme Court, one is appointed by the Governor, one is appointed by the Senate, one is appointed by the House of Representatives, and one is appointed by the other four members.

- The IEC is appropriated \$356,787 General Fund and 1.5 FTE in FY 2024-25.

The *Office of Public Guardianship* (OPG) originated as a pilot program through June 30, 2024, and established as an independent agency by H.B. 17-1087 (Office of Public Guardianship), amended pursuant to H.B. 19-1045 (Funding Office of Public Guardianship), and extended as a permanent program pursuant to S.B. 23-064 (Continue Office of Public Guardianship) in Sections 13-94-101, *et seq.*, C.R.S., as follows:

- Established as a pilot program in 2017, with cash funding from gifts, grants, and donations, as an independent agency within the Judicial Department to provide legal guardianship services for incapacitated and indigent adults who generally have no assets and therefore have no other guardianship prospects in the 2nd (Denver), 7th (Southwest Colorado), and 16th (Southeast Colorado) Judicial Districts.
- Amended in 2019 to provide cash funding of \$19 from each probate fee, pursuant to Section 15-12-623 (1)(c), C.R.S., in order to allow OPG to begin funded operations.
- Continued in 2023, with increasing General Fund appropriations over three years beginning in FY 2025-26, to provide guardianship services statewide by December 31, 2030.
- Governed by the Public Guardianship Commission, comprised of five members, of which three are appointed by the Supreme Court and two are appointed by the Governor.

- The OPG is appropriated \$2.3 million cash and reappropriated funds and 16.0 FTE in FY 2024-25.

The *Commission on Judicial Discipline* (CJD) is established in Section 23 (3) of Article VI of the Colorado Constitution. Senate Bill 22-201 (Commission on Judicial Discipline) codified in statute and established the Office of Judicial Discipline as an independent agency in the Judicial Department to support the operations of the Commission in Sections 13-5.3-101, *et seq.*, C.R.S., as follows:

- Established in 2022 as an independent agency within the Judicial Department to support the operations of the Commission to investigate and resolve potential judicial misconduct.
- Governed by the Commission on Judicial Discipline, comprised of 10 members, two district judges and two county judges selected by the Supreme Court and two attorneys and four non-judge/non-attorney citizens appointed by the Governor.

- The CJD is appropriated \$1.5 million General Fund and 5.0 FTE in FY 2024-25.

The *Statewide Behavioral Health Court Liaison known as Bridges of Colorado* (BRI) originated as a program located in the state courts in 2018 by S.B. 18-251 (Statewide Behavioral Health Court Liaison Program) and located in Sections 16-11.9-201, *et seq.*, C.R.S., prior to 2023, and

established as an independent agency in 2023 by S.B. 23-229 (Statewide Behavioral Health Court Liaison Office) in Sections 13-95-101, *et seq.*, C.R.S., as follows:

- Established in 2023 as an independent agency within the Judicial Department to provide court liaisons in each judicial district who serve participants involved in the criminal justice system who have entered the court competency process or who are at risk of entering the competency process due to behavioral health issues.
- Liaisons are charged with reporting to the court related to the provision of case management, identification of community stabilization resources, and diversion from incarceration and criminal justice system involvement for individuals who have entered the competency evaluation and restoration process or at risk of entering the competency process due to behavioral health issues.
- Governed by the Bridges Program Commission, comprised of 11 members, including five designated in statute and six appointed by the Chief Justice.
- As a courts program in FY 2022-23, Bridges was appropriated \$2.8 million General Fund and 11.9 FTE.

- As an independent agency, Bridges was appropriated \$5.2 million General Fund and 33.7 FTE in FY 2023-24 and growing to 15.4 million and 102.5 FTE in FY 2024-25.
- The appropriation represents 1.4 percent of total funds and 2.4 percent of General Fund appropriations to the Judicial Department.
- The Program's 102.5 FTE represent 1.8 percent of FTE in the Judicial Department.

The *Office of Judicial Ombudsman* (OJO) was established in 2023 by H.B. 23-1205 (Office of Judicial Ombudsman) in Section 13-3-120, C.R.S., as follows:

- Created as an independent agency within the Judicial Department, to begin operations in 2024, "to act as an independent, confidential, informal, impartial, neutral, and nonpartisan office that responds to questions or concerns from a complainant about misconduct that occurs within the department".
- Governed by its board comprised of five members, with individual appointments by the Governor, the president and minority leader of the Senate, and the speaker and minority leader of the House.

- The OJO is appropriated \$0.4 million General Fund and 1.8 FTE in FY 2024-25.
- The appropriation represents less than 0.1 percent of total funds and 0.1 percent of General Fund appropriations to the Judicial Department.
- The OJO's 1.8 FTE represent less than 0.1 percent of FTE in the Judicial Department.

Recent Appropriations

The following tables provide summaries of recent appropriations made to judicial agencies starting with one for all independent agencies and followed by one that includes only the agencies covered in this document.

All Independent Judicial Agencies

All Independent Judicial Agencies: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ²
General Fund	\$240,887,930	\$289,332,930	\$323,420,132	\$364,161,297
Cash Funds	1,803,676	2,273,211	2,997,665	2,672,411
Reappropriated Funds	7,906,592	8,388,123	11,759,733	8,327,884
Federal Funds	0	0	0	0
Total Funds	\$250,598,198	\$299,994,264	\$338,177,530	\$375,161,592
Full Time Equivalent Staff	1,153.0	1,267.1	1,435.6	1,489.1

² Requested appropriation.

Funding for the Judicial Department Independent Agencies in FY 2024-25 consists of 97.1 percent General Fund, 0.9 percent cash funds, and 3.5 percent reappropriated funds.

Independent Judicial Agencies Excluding OSPD

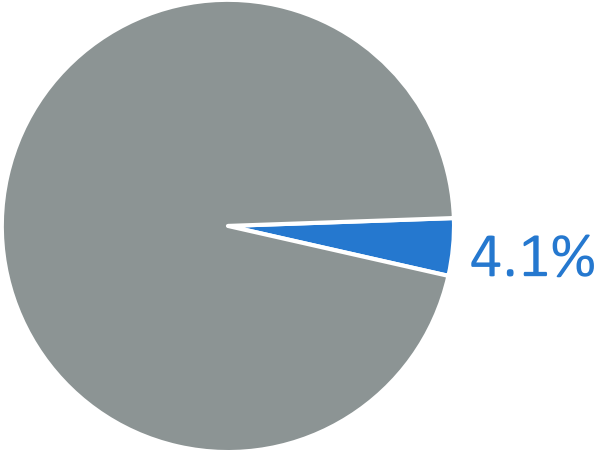
Independent Agencies Excluding OSPD: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ³
General Fund	\$111,024,027	\$133,308,279	\$145,890,185	\$166,734,219
Cash Funds	1,648,676	1,833,895	2,254,301	1,929,047
Reappropriated Funds	7,906,592	8,388,123	11,759,733	8,327,884
Federal Funds	0	0	0	0
Total Funds	\$120,579,295	\$143,530,297	\$159,904,219	\$176,991,150
Full Time Equivalent Staff	102.5	165.3	252.1	267.5

³ Requested appropriation.

Funding for only those agencies discussed in this document in FY 2024-25 consists of 91.2 percent General Fund, 1.4 percent cash funds, and 7.4 percent reappropriated funds.

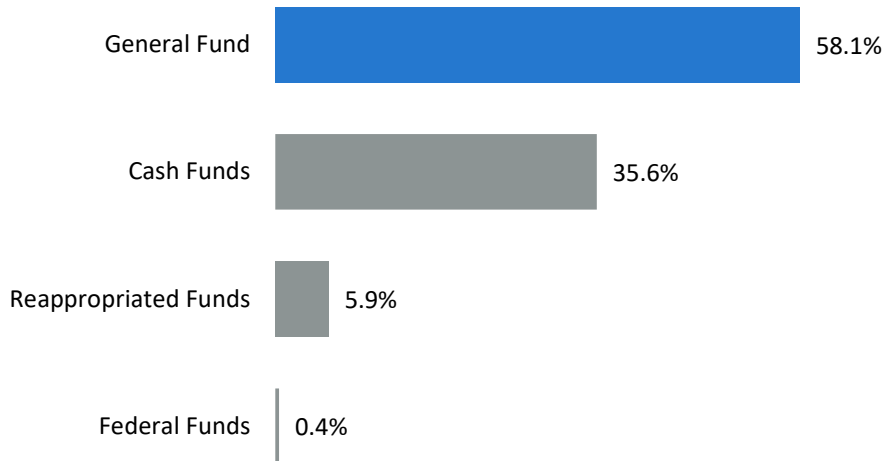
Graphic Overview

Department's Share of Statewide General Fund



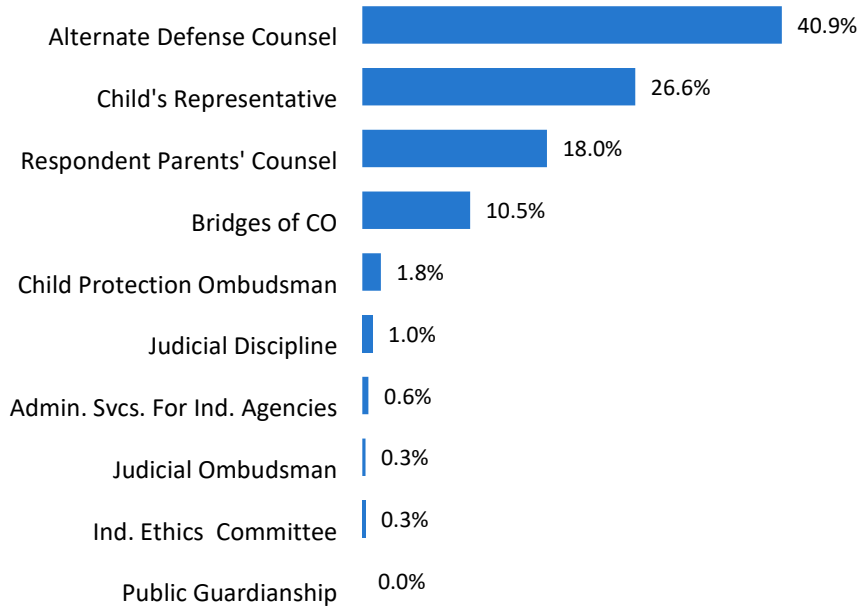
Based on the FY 2024-25 appropriation.

Department Funding Sources



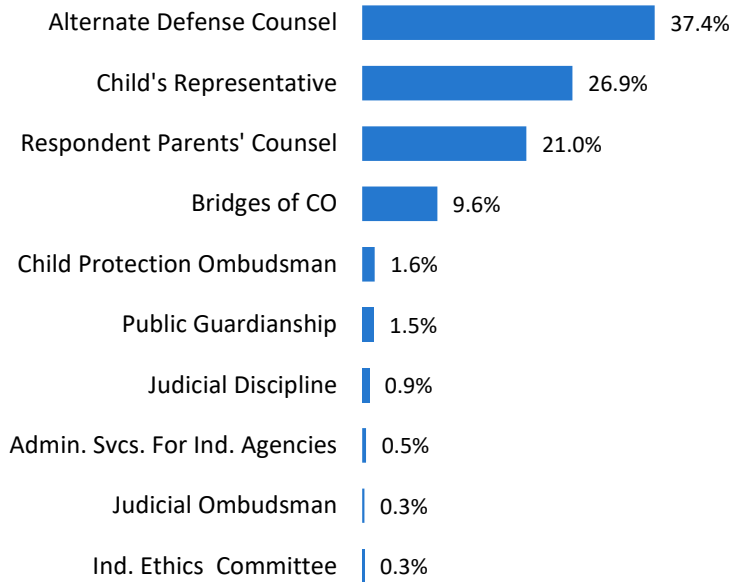
Based on the FY 2024-25 appropriation.

Distribution of General Fund by Division



Based on the FY 2024-25 appropriation.

Distribution of Total Funds by Division



Based on the FY 2024-25 Appropriation

Cash Funds Detail

While the number of independent judicial agencies seemingly grows with each legislative cycle, unlike many other new programs created by the General Assembly, their activities are overwhelmingly funded with direct General Fund appropriations.

Judicial Department Independent Agencies (Except OSPD) Cash Funds Detail				
Item Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Office of Public Guardianship (OPG) Cash Fund	\$2,168,301	¹	\$19 from each probate fee, pursuant to Section 15-12-623 (1)(c), C.R.S. OPG does not have fee-setting authority and program expenditures are projected to outpace revenue growth in the near-term.	OPG staff and operating expenses.
User fees collected from non-state entities	86,000		Fees collected by the Alternate Defense Counsel (estimated to be \$80,000 annually) and Respondent Parents' Counsel (estimated to be \$6,000 annually) for trainings provided to consultant attorneys.	Appropriated for the direct purpose of providing the trainings for which the fee was paid.
Total	\$2,254,301			

¹OPG is also authorized by law to seek gifts, grants, and donations consistent with its statutory duties. One recurring source of these funds is a "grant" or transfer from the Department of Human Services, which averages about \$200,000 annually.

General Factors Driving the Budget

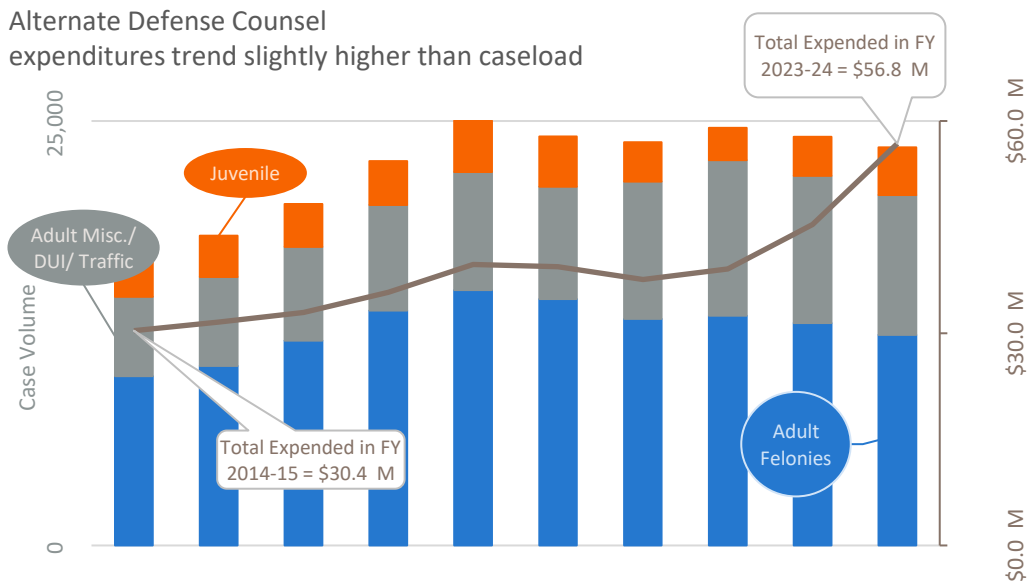
Caseload Impacts Unique to Independent Agencies

The independent agencies that provide legal representation reflect a traditional correlation between caseload and expenditures.

Office of the Alternate Defense Counsel

The *Office of the Alternate Defense Counsel (OADC)* contracts with private attorneys to represent indigent defendants in cases where the Office of the State Public Defender (OSPD) has an ethical conflict of interest in providing legal representation, often because the client is a

witness or a co-defendant in a case in which the OSPD is representing another defendant. The following chart outlines OADC caseload and expenditures through FY 2023-24.



As illustrated in the chart, expenditures trend slightly higher than caseload, particularly in the most recent year. Caseload shows a slight decline in the early pandemic period, although caseloads were trending higher in the years prior to the pandemic. It is anticipated that caseloads will increase in the post-pandemic period.

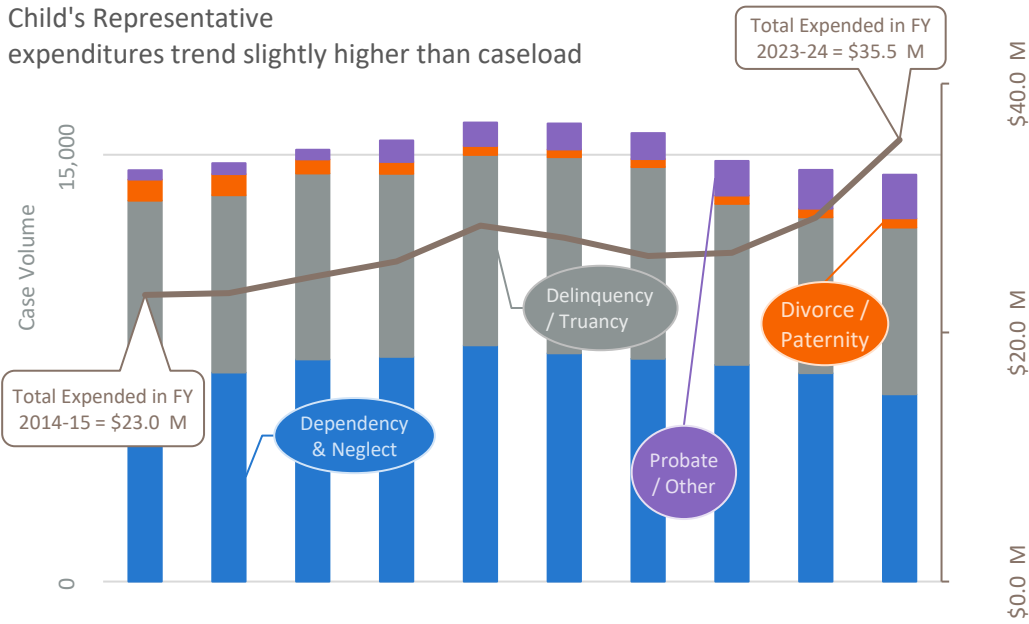
The OADC caseload compound average annual growth rate (CAAGR) over 10 years is 3.5 percent. The average cost per case increased from \$1,820 in FY 2014-15 to \$2,423 in FY 2023-24; a CAAGR of 2.9 percent.

Office of the Child's Representative

The *Office of the Child's Representative (OCR)* oversees the provision of legal representation to children and youth involved in the court system, primarily related to the child welfare system. Courts also have the discretion to appoint an attorney to represent children in cases involving juvenile delinquency, truancy, paternity, probate, mental health issues, alcohol or drug abuse, and high-conflict divorce. The attorneys are called guardians *ad litem* or GAL's. The office provides this representation with a mix of contract attorneys statewide and staff attorneys unique to its El Paso county office.

The chart on the following page represents the OCR caseload and appropriations through FY 2023-24.

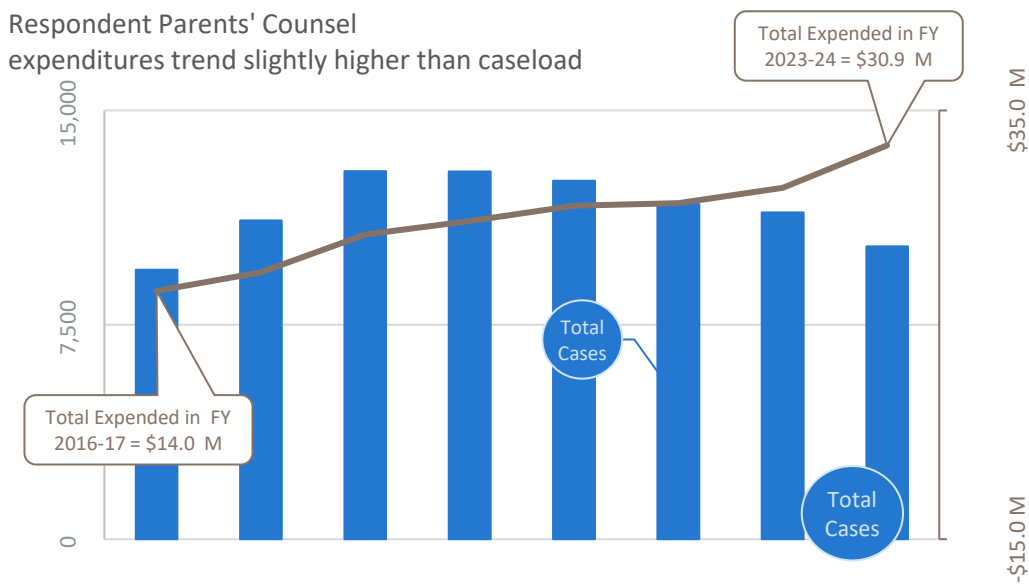
As illustrated in the chart, expenditures trend slightly higher than caseload. Caseload is generally stable from beginning to end over this 10-year period, with caseload peaking at just over 16,000 in the years prior to the pandemic.



The OCR caseload compound average annual growth rate (CAAGR) over 10 years is less than 0.1 percent. The average cost per case increased from \$1,571 in FY 2014-15 to \$2,404 in FY 2023-24; a CAAGR of 4.3 percent.

Office of the Respondent Parents' Counsel

The *Office of the Respondent Parents' Counsel (ORPC)* oversees the provision of legal representation for indigent parents or guardians who are involved in dependency and neglect proceedings. This office provides legal representation by contracting with licensed attorneys across the state. The following chart outlines ORPC caseload and total agency expenditures for the seven years of its experience.



Expenditures increased significantly over the first three years as this new agency was initiating its organizational "stand-up" process. Since the third year, FY 2018-19, expenditures have increased at a compound average annual growth rate of 8.5 percent. Average cost per case has increased from \$1,594 in FY 2018-19 to \$3,020 in FY 2023-24, representing a 13.6 percent compound average annual growth rate..

Increased Complexity and Targeted Resolution

Historically, prior to the last 10-20 years, increasing caseloads generated increasing costs for the judicial system overall. However, over at least as far back as the period illustrated in the charts, the Judicial Branch, as illustrated by the Courts, has experienced a fairly steady, nominal increase in staff and cost, with an almost flat caseload.

While the independent agencies that provide legal services exhibit caseload and cost correlations, those standard, input-output impacts also appear to increase the efficiency of the judicial system broadly. While the ongoing proliferation of smaller, "independent agencies" may be experienced as generating an unwieldy budget structure, this "independent" or "sovereign" organizational structure and system provides distinct and tightly mission-focused organizations, built on discrete, statutorily-defined purposes, to further address targeted judicial system improvements.

Summary of Request

Judicial Department Independent Agencies Excluding Public Defender

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
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
Total	\$159,904,219	\$145,890,185	\$2,254,301	\$11,759,733	\$0	252.1
FY 2025-26 Requested Appropriation						
FY 2024-25 Appropriation	\$159,904,219	\$145,890,185	\$2,254,301	\$11,759,733	\$0	252.1
ADC R1 Case cost increase	6,517,701	6,517,701	0	0	0	0.0
OCR R1 Case & workload mandated costs	542,252	542,252	0	0	0	0.0
OCR R2 Position reclassification	24,701	-41,303	0	66,004	0	0.0
CPO R1 Special investigator	78,290	78,290	0	0	0	1.0
CPO R2 Legislative policy support	50,000	50,000	0	0	0	0.0
RPC R1 Continue IDT funding IV-E advocates	1,738,591	0	0	1,738,591	0	0.0
OPG R1 Adjust. for SB23-064 annualization	-485,452	263,392	-748,844	0	0	-7.0
OPG R2 Participant enrichment services	184,536	184,536	0	0	0	0.0
Centrally appropriated line items	1,953,762	1,899,592	4,434	49,736	0	0.0
Annualize prior year actions	6,482,550	11,349,574	419,156	-5,286,180	0	21.4
Total	\$176,991,150	\$166,734,219	\$1,929,047	\$8,327,884	\$0	267.5
Increase/-Decrease	\$17,086,931	\$20,844,034	-\$325,254	-\$3,431,849	\$0	15.4
Percentage Change	10.7%	14.3%	-14.4%	-29.2%	n/a	0.1

ADC R1 Case cost increase: The request includes \$6.5 million General Fund in FY 2025-26 to fund the anticipated costs associated with providing alternate defense counsel to defendant facing increasing complex felony cases. The ADC will submit a supplemental in FY 2024-25 to begin addressing the rising costs for an increase of \$2.8 million General Fund. JBC Staff notes that because a supplemental will be associated with this budget request that a decision to approve it will need to be made in January and thus warrants more urgent scrutiny from the Committee.

OCR R1 Case & workload mandated costs: The request includes \$542,252 General Fund in FY 2025-26 and ongoing to fund the projected future costs of providing representation. The funding requested is an increase of \$482,252 for it projected attorney workload increase and a \$60,000 increase for mandated cost for more complex discovery and transcript costs.

OCR R2 Position reclassification: The request includes \$24,701 total funds, comprised of a decrease of \$41,303 General Fund offset by an increase of \$66,004 reappropriated funds from the Title IV-E Administrative Costs Cash Fund in FY 2025-26 to reclassify a vacant administrative assistant FTE from the Colorado Springs Office to new job classification to serve in the Denver office. For the reclassification to satisfy federal requirements to be paid from this source, the

replacement FTE will require skills and experience beyond those outlined by the current job classification.

CPO R1 Special investigator: The request includes an increase of \$78,290 General Fund an 1.0 in FY 2025-26 to convert a part-time contract investigator into a full-time FTE employed by the state to respond to increase caseload and record-sharing policy changes made by the Colorado Department of Human Services that requires additional prior research for the transfers to be approved. The CPO's funding for its contract investigator was fully expended prior to the end of FY 2023-24. The record-sharing policy is stated to primarily impact the CPO's ability to investigate potential systemic issues in the case of child fatalities, near-fatalities, and egregious incidents.

CPO R2 Legislative policy support: The request includes an increase of \$50,000 General Fund in FY 2025-26 and ongoing for it to contract for legislative policy support in response increasing demands to monitor legislation impacting its duties and make recommendations when requested about improving policy where it has expertise. Beyond the standard information requests other agencies respond to, the CPO also has a statutory duty to make recommendations related to the grievance resolution mechanisms and those for any statutory, budgetary, regulatory, and administrative changes to improve the safety of and promote better outcomes for children and families receiving child protection services. Currently this work falls entirely within the duties of program staff.

RPC R1 Continue IDT funding IV-E advocates: The request includes an increase of \$1.7 million reappropriated funds in FY 2025-26 that originate as Title IV-E funds in the Colorado Department of Human Services to allow continued support for its contact Parent Advocates, which previously received much of its funding and an allowable use of the fund. Funding would allow for recruitment and support of two classes of 8 Parent Advocates and will allow for 35 percent of parents navigating complex child welfare cases to have access to services of which the Parent Advocates are just one component.

OPG R1 Adjust. for SB23-064 annualization: The request includes a decrease of \$485,452 total funds and 7.0 FTE in FY 2025-26, comprised of an increase of \$263,392 General Fund and a decrease of \$748,844 from the Public Guardianship Cash Fund, to reflect the program expansion requires more time than was anticipated by the fiscal note for S.B. 23-064. The bill converted the OPG pilot program in one judicial district into a permanent one statewide in every judicial district which a statutory deadline for statewide implementation by 2030. The fiscal note for the bill projected the program would be fully implemented between FY 2025-26 and FY 2027-28. The request delays some annualizations associated with the bill for a year, and thus the relief is temporary, and the delay should not raise concern because the expansion is still projected to meet its statutory deadline.

OPG R2 Participant enrichment services: The request includes an increase of \$184,536 General Fund in FY 2025-26 and ongoing to provide Participant Enrichment Services to alleviate system gaps and barriers to services that prevent its clients from transitioning to less restrictive and costly placements. The funding requested is expected to provide those services to 150 clients

each month and also includes funding for a fee paid on behalf of clients to a Social Security Administration Representative Payee.

Centrally appropriated line items: The request includes a net increase of \$2.0 million total funds, including \$1.9 million General Fund for centrally appropriated line items, summarized in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$952,924	\$871,978	\$57,288	\$23,658	\$0	0.0
Health, life, and dental	501,519	483,225	0	18,294	0	0.0
Legal services	238,295	295,776	-57,481	0	0	0.0
Step Plan	140,348	136,251	0	4,097	0	0.0
AED and SAED adjustment	100,240	96,762	0	3,478	0	0.0
Leased space	7,949	7,949	0	0	0	0.0
Paid Family & Medical Leave Insurance	6,271	6,114	0	157	0	0.0
Indirect cost assessment	4,627	0	4,627	0	0	0.0
Short-term disability	1,589	1,537	0	52	0	0.0
Total	\$1,953,762	\$1,899,592	\$4,434	\$49,736	\$0	0.0

Annualize prior year actions: The request includes a net increase of \$6.5 million total funds, including \$11.3 million General Fund offset primarily by a decrease \$5.3 million General Fund, for the out-year cost of prior year budget actions.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB23-227 Attorney rate adjustment	\$4,784,771	\$4,777,021	\$0	\$7,750	\$0	0.0
HB24-1355 Reduce Comp Wait List	1,475,746	1,475,746	0	0	0	10.5
ADC 1331 base adjustment	895,000	895,000	0	0	0	0.0
SB23-064 Continue Off of Pub Guardianship	748,844	0	748,844	0	0	8.0
BRI JBC-SI psych assess services	236,486	236,486	0	0	0	2.1
ADC R6 Attorney fellows	26,505	26,505	0	0	0	0.2
ADC R2 Contractor process coordinator	15,788	15,788	0	0	0	0.1
HB24-1046 Child Welfare System tool	7,071	7,071	0	0	0	0.0
OCR FY25 R2 Training assistant	6,070	0	0	6,070	0	0.0
RPC FY25 R1 Compliance analyst	3,350	3,350	0	0	0	0.1
RPC JBC-SI Title IV-E - GF refinance	0	5,000,000	0	-5,000,000	0	0.0
ADC FY25 1331 Billing site dev.	-759,000	-759,000	0	0	0	0.0
RPC FY25 R3 Title IV-E adjustments	-300,000	0	0	-300,000	0	0.0
FY 2024-25 Step Plan	-289,220	-276,378	0	-12,842	0	0.0
HB23-1205 Office of Jud Ombudsman	-102,124	-102,124	0	0	0	0.2
HB22-1240 Mandatory reporters	-65,000	-65,000	0	0	0	0.0
IEC FY25 R1 Web accessibility HB21-1110	-50,000	-50,000	0	0	0	0.0
OPG FY25 R2 Staff Attorney	-27,858	145,969	-173,827	0	0	0.0
OPG FY25 R1 Workforce Development Mgr	-25,352	130,509	-155,861	0	0	0.0
HB22-1375 Child Res Trtmt & Runaway Youth	-21,458	-21,458	0	0	0	0.0
Prior year capital outlay	-20,010	-20,010	0	0	0	0.0
CPO FY25 R2 Sr Client Services Analyst	-15,525	-15,525	0	0	0	0.1
CPO FY25 R1 Data analyst	-15,110	-15,110	0	0	0	0.1

Annualize prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
CPO FY25 R4 IT Upgrade and support	-14,000	-14,000	0	0	0	0.0
CPO FY25 R3 Admin Office Specialist	-11,434	-11,434	0	0	0	0.0
Prior year salary survey	-990	-13,832	0	12,842	0	0.0
Total	\$6,482,550	\$11,349,574	\$419,156	-\$5,286,180	\$0	21.4

Budget Reduction Options

The Budget Request submitted by the Independent Agencies in the Judicial Department did not propose any General Fund reductions. This issue brief thus reviews only additional options identified by staff.

Summary

- The Independent Agencies in the Judicial Department covered by this briefing represent 0.4 percent of total state General Fund appropriations in FY 2024-25. Together, these agencies are requesting a net increase to their budget and General Fund is requested to increase by 14.3 percent.

Recommendation

- The bulk of General Fund appropriations in the independent judicial agencies are expended through direct contract payments to professionals providing representation and thus all cuts made to General Fund appropriations are likely to have a direct impact on the ability to serve all targeted populations and will at a minimum increase the length of time people are waiting for assistance.
- The Committee should ask each agency for examples of how the services they provide would be impacted if they were to implement five or ten percent cuts to determine whether those service impacts can be justified in the current budget situation.

Discussion

Funding History FY 2018-19 to FY 2024-25

The Independent Agencies in the Judicial Department covered by this briefing represents 0.4 percent of total state General Fund appropriations in FY 2024-25. As reflected in the table below, General Fund in this section of the budget has increased/-decreased by 21.8 percent since FY 2018-19 after adjustments for inflation¹. This is more than the statewide increase in General Fund appropriations of 11.3 percent while total funding in this section of the budget, after adjustments, has increased by 30.8 percent.

¹ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 26.7 percent between FY 2018-19 and FY 2024-25.

FY 2018-19 to FY 2024-25 Appropriations Comparison - Adjusted for Inflation					
Fund	FY 2018-19		FY 2024-25	Increase/ -Decrease after inflation adjustment	
	Nominal	FY 24-25 Dollars		Amount	Percent
General Fund	\$94,575,175	\$119,782,942	\$145,890,185	\$26,107,243	21.8%
Total Funds	\$96,491,965	\$122,210,627	\$159,904,219	\$37,693,592	30.8%

Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request.

A General Fund reduction of 5 percent to the sections of the budget covered in this briefing would require a reduction of \$7.3 million.

Many agencies in this briefing have such small budgets compared to the whole Department that JBC staff feared any proposals would go beyond just impacting their ability to do their jobs well, but could actually jeopardize it from doing it at all. Therefore, JBC staff focused on the three largest, Alternate Defense Counsel, Office of the Child Representative and the Office of the Respondent Parent’s Counsel to encourage discussion on how making any of these cuts would impact their ability to serve clients.

Budget Requests for General Fund Relief					
Option	General Fund	Other Funds	Bill? y/n	Description	
Expenditure Reductions					
ADC Conflicts of Interest appropriation	-\$3,000,000	\$0	n	Represent about a 5 percent cut to the total General Fund appropriated for the contracts it manages to provide alternate defense counsel.	
OCR Court-appointed counsel and CASA Contracts	-\$2,000,000	\$0	n	Represents about a 5 percent cut to the total General Fund appropriated for these two purposes.	
ORPC Court-appointed counsel	-\$1,400,000	\$0	n	Represents about a 5 percent cut to the total General Fund appropriated for contract attorneys.	
ORPC Refinance General Fund with additional Title IV-E funds	-1,700,000	1,700,000	n	If the Committee denies the Department request to use more Title IV-E funds for Parent Advocates at least that amount of Title IV-E funds could refinance General Fund appropriated for ORPC	
Subtotal - Expenditures	-\$8,100,000	\$1,700,000			
Net General Fund Relief	\$8,100,000				

Expenditure Reductions

ADC Conflicts of Interest appropriation

Description: Funding appropriated to the Alternate Defense Counsel Conflicts of Interest line item represents funding that supports the office’s primary duties of providing alternates to the

Public Defender's Office. Increasingly complex and discovery intensive representation matters continue to reduce how much impact current appropriations and further drive budget requests for more funding to continue providing the same level of service it was able to historically. Reducing funding will impact the ADC from performing its duties or at a minimum increase the time their clients may be waiting before there is final resolution on their representation.

Key Considerations: JBC Staff recommends that the Committee also include in the discussion about potential cuts with ADC staff if the state could face any liability related to constitutional representation requirements.

OCR Court-appointed counsel and CASA Contracts

Description: Funding appropriated to the Office of the Child Representative for Court-appointed counsel and CASA contracts represents funding that supports the office's primary duties of providing children representation in court proceedings. Increasingly complex and rising caseloads continue to reduce how much impact current appropriations and further drive budget requests for more funding to continue providing the same level of service it was able to historically. Reducing funding will impact the OCR from performing its duties or at a minimum increase the time their clients may be waiting for assistance.

ORPC Court-appointed counsel

Description: Funding appropriated to the Office of the Respondent Parents' Counsel for Court-appointed counsel represents funding that supports the office's primary duties of providing representation in parents in court proceedings involving their children. Increasingly complex and rising caseloads continue to reduce how much impact current appropriations for ORPC as well. Reducing funding will impact the ORPC from performing its duties or at a minimum increase the time their clients may be waiting for assistance.

ORPC Refinance General Fund with additional Title IV-E funds

Description: The ORPC has a budget request to increase appropriations that originate as Title IV-E funding by \$1.8 million to supports the Parents Advocates part of its interdisciplinary team approach. The JBC could deny the request and explore refinancing further General Fund currently appropriated to ORPC's Court-appointed counsel. ORPC reports their Title IV-E cash fund is exempt from TABOR.

Key Considerations: JBC Staff will provide analysis of ORPC's use of Title IV-E funds to make a recommendation on the ORPC requested use of the funds, but JBC staff encourages the JBC to have include a discussion of whether there is additional General Fund that can be refinanced with Title IV-E funds.

ASIA Implementation Update

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.

Summary

- Despite enduring a long search for an Executive Director, the ASIA Board filled the position in September 2024 and by all anecdotal accounts provided to JBC Staff, has quickly got to work to coordinate central services among its supported-agencies.
- The ASIA Board has set a number of short-term and long-range objectives consistent with its statutory guidelines and the office is undertaking a strategic planning process to convert those early objectives into more permanent goals and objectives.
- ASIA posted its remaining positions that are funded in November 2024 and intends to complete all onboarding by the end of FY 2024-25.

Discussion

In 2024, the ASIA Board of Directors hired the office's inaugural Executive Director. This key starting position started mid-September of 2024. ASIA has made great strides to assemble the Technical Support Network and develop a staffing resource plan.

After hiring and completing the onboarding of key ASIA staf, the office will initiate a strategic planning process in collaboration with ASIA's Board of Directors and key staf representatives of independent agencies served. This strategic planning process will inform future iterations of the long-term strategic goals and objectives.

For the purposes of this budget cycle, ASIA has identified several preliminary short-term and long-range objectives to guide our work, in line with our governing statute.

Initial short-term objectives include the following:

- ASIA Executive Director hired by Board of Directors.
- Connect with stakeholders: establish monthly check-ins with independent agencies, determine existing services and gaps, create consolidated list of needs per agency, develop initial stafing resource framework.
- Establish initial structure: assemble Technical Support Network to inform stafing resource plan and capacity metrics, researching existing independent agency structures, draft functional job descriptions and initiate hiring process;
- Develop and submit budget materials.
- Establish regular board meeting schedule and structure.

- Identify key components of MOUs: build out key components of MOUs between agencies and the Judicial Department.

Initial long-range objectives include the following:

- Specialized and equitable agency support: adapt support to meet differing structures and needs;
- Strong internal structure: build exceptional team of agency-focused collaborators, seeking to learn and improve each day;

All initial short-term objectives of ASIA listed above have been completed as of November 1, 2024.

ASIA has connected with representatives from independent agencies served, as well as the Judicial Department and Technical Support Network to build and detail an assessment of need and begin transition planning. ASIA has developed a staffing resource plan related to functional areas of highest need. Job descriptions and strategy have been reviewed by key stakeholders and ASIA’s designated legal counsel, and the posting process will be initiated as soon as possible. ASIA intends to hire in three phases over the next year, prioritizing based on identified need.

Legislation specifies the following necessary positions for ASIA: a director, an administrative off manager, a human resources analyst, an accountant, a payroll analyst, a budget analyst, and any other staff person deemed necessary, dependent on funding. These key functions have been assessed in relation to identified needs of independent agencies and considered in consultation with ASIA’s Technical Support Network liaisons. Given ASIA’s small staff model, cross-functionality is essential to prevent gaps in service; therefore, positions to be hired will represent a combination of technical expertise and general administrative responsibilities.

The Office plans to hire for the remaining positions over phases in 2025 and intends to add a budget and performance analyst and the information technology support first. Once those positions have are hired, it will seek to add human resources, accounting, and office management support.

ASIA seeks to improve each agency’s ability to meet their independent objectives; therefore, performance feedback will be directly solicited from the ASIA Board of Directors and key staff within supported agencies. The success of the ASIA office is dependent on success of each independent agency served, as demonstrated by greater ability to focus on achievement of strategic objectives.

ASIA has identified the following metrics to gauge the program’s success.

Short-Term Metrics:

- Timeliness of key deliverables, including budget submission, formation of the Technical Support Network, and hiring of key sta
- Cadence and effectiveness of communication between ASIA’s team and the Board of Directors and identified key independent agency sta stakeholders; and
- Effectiveness of collaboration with the Judicial Division.

Long-Term Metrics:

- Responsiveness of ASIA support staff;
- Quality of assistance provided; and
- Overall satisfaction with communication and collaboration.

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2024 Long Bill (H.B. 24-1430) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB24-1430> The Long Bill footnotes relevant to this document are listed below.

60 Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2023-24</u>		<u>FY 2024-25</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
Chief Justice, Supreme Court	\$214,188	\$6,426	\$220,614
Associate Justice, Supreme Court	209,616	6,288	215,904
Chief Judge, Court of Appeals	205,944	6,178	212,122
Associate Judge, Court of Appeals	201,312	6,039	207,351
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	193,008	5,790	198,798
County Court Judge	184,704	5,541	190,245

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's Representative, and the Executive Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

Comment: This footnote specifies salaries as defined in statute for FY 2024-25. Please reserve questions related to this footnote for the JBC Analyst assigned to the Courts and Probation parts of the Judicial budget.

65 Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the Office of the Alternate Defense Counsel.

Comment: One of four footnotes that authorize the four largest independent agencies to transfer a limited amount of funding among their own line item appropriations, over and above transfers that are statutorily authorized.

66 Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of the Child's Representative.

Comment: One of four footnotes that authorize the four largest independent agencies to transfer a limited amount of funding among their own line item appropriations, over and above transfers that are statutorily authorized.

67 Judicial Department, Office of the Child's Representative, Operating Expenses -- Of this appropriation, \$1,500,000 of the reappropriated funds appropriation transferred from the Department of Human Services from the Title IV-E Administrative Cost Cash Fund created in Section 26-2-102.5 (3)(b)(I), C.R.S., remains available through June 30, 2026.

Comment: This footnote allows an appropriation from the FY 2024-25 Long Bill to be expended for two fiscal years to provide flexibility to OCR in managing an IT development contract.

68 Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in the Office of the Respondent Parents' Counsel.

Comment: One of four footnotes that authorize the four largest independent agencies to transfer a limited amount of funding among their own line item appropriations, over and above transfers that are statutorily authorized.

Update on Requests for Information

The Joint Budget Committee annually submits requests for information (RFIs) to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2024-25 Report):

<https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The RFIs relevant to this document are listed below.

Requests Affecting Multiple Departments

None of the multi-agency requests for information impact the budget sections covered in this document.

Requests Affecting Independent Judicial Agencies

- 2 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2024, a report outlining its work with Colorado CASA for FY 2023-24 to include the number of CASA volunteers statewide, the number of cases with a CASA volunteer statewide and by judicial district, the number of children placed with a CASA volunteer statewide, the allocation of the Office's CASA Contracts Long Bill appropriation by local CASA program and each program's judicial districts served.

Comment: The Department submitted its response as requested by November 1, 2024.

For FY 2023-24, the OCR provided the following information:

- Number of CASA Volunteers statewide – 1,834 a decrease from 1,985
- Number of cases with a CASA Volunteer statewide – 2,042 an increase from 2,190
- Number of cases with a CASA Volunteer by Judicial District – see final page of Appendix B
- Number of children with a CASA Volunteer statewide – 3,528 a decrease from 3,791
- The allocation of the Long Bill appropriation by local CASA program and each program's judicial districts served – see next to final page of Appendix B

Department Annual Performance Report

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Judicial Department is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2025-26 budget request, the FY 2023-24 Annual Performance Report and the FY 2024-25 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performance/department-performance-plans>

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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Judicial Department Brian Boatright, Chief Justice

(6) Office of Alternate Defense Counsel

This independent agency provides legal counsel for indigent defendants primarily through contract attorneys when there is a conflict in provision of representation by the State Public Defender.

Personal Services	<u>3,199,154</u>	<u>4,373,745</u>	<u>4,939,287</u>	<u>4,975,643</u> *
FTE	20.5	36.3	40.7	41.0
General Fund	3,199,154	4,373,745	4,939,287	4,975,643
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>290,390</u>	<u>533,266</u> 0.0	<u>702,630</u>	<u>664,238</u>
General Fund	290,390	533,266	702,630	664,238
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Short-term Disability	<u>3,437</u>	<u>6,092</u> 0.0	<u>7,078</u>	<u>7,056</u>
General Fund	3,437	6,092	7,078	7,056
Unfunded Liability Amortization Equalization				
Disbursement Payments	<u>0</u>	<u>0</u>	<u>477,729</u>	<u>470,456</u>
General Fund	0	0	477,729	470,456
S.B. 04-257 Amortization Equalization Disbursement	<u>107,418</u>	<u>198,748</u> 0.0	<u>0</u>	<u>0</u>
General Fund	107,418	198,748	0	0

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>107,418</u>	<u>198,748</u> 0.0	<u>0</u>	<u>0</u>	
General Fund	107,418	198,748	0	0	
Salary Survey	<u>56,984</u>	<u>125,040</u> 0.0	<u>136,635</u>	<u>128,988</u>	
General Fund	56,984	125,040	136,635	128,988	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>0</u>	<u>153,575</u>	<u>32,089</u>	
General Fund	0	0	153,575	32,089	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>19,738</u>	<u>20,922</u>	
General Fund	0	0	19,738	20,922	
Operating Expenses	<u>325,537</u>	<u>249,707</u> 0.0	<u>271,959</u>	<u>408,087</u>	
General Fund	325,537	249,707	271,959	408,087	
Legal Services	<u>0</u>	<u>0</u>	<u>36,921</u>	<u>36,921</u>	
General Fund	0	0	36,921	36,921	
Capital Outlay	<u>31,000</u>	<u>113,390</u> 0.0	<u>20,010</u>	<u>0</u>	
General Fund	31,000	113,390	20,010	0	
Training and Conferences	<u>76,987</u>	<u>100,000</u> 0.0	<u>180,000</u>	<u>180,000</u>	
General Fund	56,021	20,000	100,000	100,000	
Cash Funds	20,966	80,000	80,000	80,000	

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Conflict-of-interest Contracts	<u>40,002,879</u>	<u>48,564,923</u> 0.0	<u>49,772,971</u>	<u>58,909,857</u> *	
General Fund	40,002,879	48,564,923	49,772,971	58,909,857	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mandated Costs	<u>1,789,280</u>	<u>2,995,773</u> 0.0	<u>3,049,773</u>	<u>3,049,773</u>	
General Fund	1,789,280	2,995,773	3,049,773	3,049,773	
TOTAL - (6) Office of Alternate Defense Counsel	45,990,484	57,459,432	59,768,306	68,884,030	15.3%
<i>FTE</i>	<u>20.5</u>	<u>36.3</u>	<u>40.7</u>	<u>41.0</u>	<u>0.7%</u>
General Fund	45,969,518	57,379,432	59,688,306	68,804,030	15.3%
Cash Funds	20,966	80,000	80,000	80,000	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(7) Office of the Child's Representative

This independent agency provides legal representation for children involved in the court system due to abuse or neglect, delinquency, truancy, high conflict divorce, alcohol or drug abuse, mental health issues, and probate matters. Reappropriated funds originate from federal Title IV-E funds and transferred from the Department of Human Services.

Personal Services	<u>3,354,624</u>	<u>4,356,999</u>	<u>4,632,084</u>	<u>4,913,369</u>
FTE	35.0	38.0	39.0	39.0
General Fund	3,003,814	3,959,043	4,144,551	4,338,846
Cash Funds	0	0	0	0
Reappropriated Funds	350,810	397,956	487,533	574,523
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>377,975</u>	<u>496,067</u> 0.0	<u>509,144</u>	<u>558,174</u>
General Fund	377,975	456,726	471,085	502,640
Cash Funds	0	0	0	0
Reappropriated Funds	0	39,341	38,059	55,534
Federal Funds	0	0	0	0
Short-term Disability	<u>4,391</u>	<u>5,743</u> 0.0	<u>5,596</u>	<u>6,169</u>
General Fund	4,391	5,236	4,979	5,425
Reappropriated Funds	0	507	617	744
Unfunded Liability Amortization Equalization				
Disbursement Payments	<u>0</u>	<u>0</u>	<u>373,012</u>	<u>411,271</u>
General Fund	0	0	331,900	361,679
Reappropriated Funds	0	0	41,112	49,592

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>146,162</u>	<u>190,964</u> 0.0	0	0	
General Fund	146,162	174,102	0	0	
Reappropriated Funds	0	16,862	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>146,162</u>	<u>190,964</u> 0.0	0	0	
General Fund	146,162	174,102	0	0	
Reappropriated Funds	0	16,862	0	0	
Salary Survey	<u>100,389</u>	<u>184,026</u> 0.0	<u>120,681</u>	<u>112,180</u>	
General Fund	94,481	166,852	109,255	100,049	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,908	17,174	11,426	12,131	
Federal Funds	0	0	0	0	
Step Pay	0	0	<u>135,645</u>	<u>27,909</u>	
General Fund	0	0	122,803	24,891	
Reappropriated Funds	0	0	12,842	3,018	
Paid Family and Medical Leave Insurance	0	0	<u>16,786</u>	<u>18,507</u>	
General Fund	0	0	14,936	16,276	
Reappropriated Funds	0	0	1,850	2,231	
Operating Expenses	<u>515,271</u>	<u>402,720</u> 0.0	<u>1,904,000</u>	<u>1,897,330</u>	
General Fund	345,679	320,820	314,150	314,150	
Reappropriated Funds	169,592	81,900	1,589,850	1,583,180	
Leased Space	<u>142,264</u>	<u>147,247</u> 0.0	<u>151,626</u>	<u>159,575</u>	
General Fund	142,264	147,247	151,626	159,575	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
CASA Contracts	<u>1,750,000</u>	<u>1,750,000</u> 0.0	<u>2,750,000</u>	<u>2,750,000</u>	
General Fund	1,750,000	1,750,000	2,750,000	2,750,000	
Training	<u>180,613</u>	<u>158,000</u> 0.0	<u>158,000</u>	<u>158,000</u>	
General Fund	38,115	58,000	58,000	58,000	
Reappropriated Funds	142,498	100,000	100,000	100,000	
Court-appointed Counsel	<u>22,532,765</u>	<u>30,970,666</u> 0.0	<u>32,100,758</u>	<u>33,755,466</u>	
General Fund	22,211,159	29,154,344	30,284,436	31,938,374	
Cash Funds	0	0	0	0	
Reappropriated Funds	321,606	1,816,322	1,816,322	1,817,092	
Federal Funds	0	0	0	0	
Mandated Costs	<u>69,523</u>	<u>60,200</u> 0.0	<u>81,000</u>	<u>141,000</u>	
General Fund	69,523	60,200	81,000	141,000	
Grants	<u>26,435</u>	<u>56,909</u> 0.0	<u>56,909</u>	<u>56,909</u>	
Reappropriated Funds	26,435	56,909	56,909	56,909	
TOTAL - (7) Office of the Child's Representative	29,346,574	38,970,505	42,995,241	44,965,859	4.6%
<i>FTE</i>	<u>35.0</u>	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	0.0%
General Fund	28,329,725	36,426,672	38,838,721	40,710,905	4.8%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	1,016,849	2,543,833	4,156,520	4,254,954	2.4%
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(8) Office of the Respondent Parents' Counsel

This independent agency provides legal representation for indigent parents involved in dependency and neglect proceedings. Reappropriated funds originate from federal Title IV-E funds and transferred from the Department of Human Services.

Personal Services	<u>2,720,554</u>	<u>2,718,678</u>	<u>2,786,853</u>	<u>2,963,145</u>	
FTE	16.1	19.0	19.9	20.0	
General Fund	2,579,984	2,557,230	2,617,945	2,783,802	
Cash Funds	0	0	0	0	
Reappropriated Funds	140,570	161,448	168,908	179,343	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>254,473</u>	<u>316,986 0.0</u>	<u>384,471</u>	<u>394,119</u>	
General Fund	238,747	291,061	374,892	373,356	
Cash Funds	0	0	0	0	
Reappropriated Funds	15,726	25,925	9,579	20,763	
Federal Funds	0	0	0	0	
Short-term Disability	<u>2,953</u>	<u>3,506 0.0</u>	<u>3,797</u>	<u>4,039</u>	
General Fund	2,749	3,298	3,565	3,802	
Reappropriated Funds	204	208	232	237	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>253,116</u>	<u>269,310</u>	
General Fund	0	0	237,640	253,499	
Reappropriated Funds	0	0	15,476	15,811	
S.B. 04-257 Amortization Equalization Disbursement	<u>92,283</u>	<u>115,969 0.0</u>	<u>0</u>	<u>0</u>	
General Fund	85,920	109,043	0	0	
Reappropriated Funds	6,363	6,926	0	0	

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>92,283</u>	<u>115,969</u> 0.0	<u>0</u>	<u>0</u>	
General Fund	85,920	109,043	0	0	
Reappropriated Funds	6,363	6,926	0	0	
Salary Survey	<u>54,090</u>	<u>110,284</u> 0.0	<u>78,343</u>	<u>73,816</u>	
General Fund	49,902	102,824	73,430	69,482	
Cash Funds	0	0	0	0	
Reappropriated Funds	4,188	7,460	4,913	4,334	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>0</u>	<u>88,057</u>	<u>18,365</u>	
General Fund	0	0	82,535	17,286	
Reappropriated Funds	0	0	5,522	1,079	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>11,389</u>	<u>12,119</u>	
General Fund	0	0	10,693	11,407	
Reappropriated Funds	0	0	696	712	
Operating Expenses	<u>190,398</u>	<u>168,489</u> 0.0	<u>692,971</u>	<u>386,429</u>	
General Fund	190,398	167,539	162,021	155,479	
Reappropriated Funds	0	950	530,950	230,950	
Legal Services	<u>0</u>	<u>0</u>	<u>8,395</u>	<u>31,362</u>	
General Fund	0	0	8,395	31,362	
Reappropriated Funds	0	0	0	0	
Parent Advocates	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>1,788,591</u>	
Reappropriated Funds	0	0	50,000	1,788,591	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Preventative Legal Services	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,704</u>	
Reappropriated Funds	0	0	50,000	50,704	
Title IV-E Legal Representation	<u>429,320</u>	<u>5,033,297 0.0</u>	<u>0</u>	<u>0</u>	
Reappropriated Funds	429,320	5,033,297	0	0	
Training	<u>198,185</u>	<u>106,000 0.0</u>	<u>138,000</u>	<u>138,000</u>	
General Fund	28,053	30,000	30,000	30,000	
Cash Funds	38,867	48,000	6,000	6,000	
Reappropriated Funds	131,265	28,000	102,000	102,000	
Court-appointed Counsel	<u>21,137,078</u>	<u>25,215,847 0.0</u>	<u>27,891,733</u>	<u>28,884,159</u>	
General Fund	21,132,246	24,871,185	21,482,404	27,468,554	
Cash Funds	0	0	0	0	
Reappropriated Funds	4,832	344,662	6,409,329	1,415,605	
Federal Funds	0	0	0	0	
Mandated Costs	<u>1,291,120</u>	<u>1,519,560 0.0</u>	<u>1,114,592</u>	<u>1,114,592</u>	
General Fund	1,291,120	1,519,560	1,114,592	1,114,592	
Grants	<u>56,985</u>	<u>31,095 0.0</u>	<u>31,095</u>	<u>31,095</u>	
Reappropriated Funds	56,985	31,095	31,095	31,095	
TOTAL - (8) Office of the Respondent Parents' Counsel	26,519,722	35,455,680	33,582,812	36,159,845	7.7%
<i>FTE</i>	<u>16.1</u>	<u>19.0</u>	<u>19.9</u>	<u>20.0</u>	0.5%
General Fund	25,685,039	29,760,783	26,198,112	32,312,621	23.3%
Cash Funds	38,867	48,000	6,000	6,000	0.0%
Reappropriated Funds	795,816	5,646,897	7,378,700	3,841,224	(47.9%)
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(9) Office of the Child Protection Ombudsman					
Program Costs	<u>1,635,111</u>	<u>2,170,852</u>	<u>2,525,385</u>	<u>2,695,697</u>	
FTE	10.5	12.0	14.8	16.0	
General Fund	1,635,111	2,170,852	2,525,385	2,695,697	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>0</u>	<u>48,697</u>	<u>35,709</u>	
General Fund	0	0	48,697	35,709	
TOTAL - (9) Office of the Child Protection Ombudsman	1,635,111	2,170,852	2,574,082	2,731,406	6.1%
FTE	<u>10.5</u>	<u>12.0</u>	<u>14.8</u>	<u>16.0</u>	<u>8.1%</u>
General Fund	1,635,111	2,170,852	2,574,082	2,731,406	6.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(10) Independent Ethics Commission					
Program Costs	<u>223,974</u>	<u>352,508</u>	<u>356,787</u>	<u>315,524</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	223,974	352,508	356,787	315,524	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>0</u>	<u>90,683</u>	<u>99,221</u>	
General Fund	0	0	90,683	99,221	
TOTAL - (10) Independent Ethics Commission	223,974	352,508	447,470	414,745	(7.3%)
FTE	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	0.0%
General Fund	223,974	352,508	447,470	414,745	(7.3%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(11) Office of Public Guardianship

The Office of Public Guardianship provides legal guardianship services for incapacitated and indigent adults who have no other guardianship prospects. Cash funds are from the OPG Cash Fund from revenue earned through a \$19 probate fee and gifts, grants, and donations from health care facilities. Reappropriated funds are from a transfer from the Department of Human Services.

Program Costs	<u>1,243,327</u>	<u>1,903,288</u>	<u>2,316,806</u>	<u>2,836,589</u> *
FTE	14.0	14.0	16.0	17.0
General Fund	0	0	0	784,990
Cash Funds	1,044,517	1,705,895	2,092,293	1,819,893
Reappropriated Funds	198,810	197,393	224,513	231,706
Federal Funds	0	0	0	0
Legal Services	<u>0</u>	<u>0</u>	<u>57,481</u>	<u>293,616</u>
General Fund	0	0	0	293,616
Cash Funds	0	0	57,481	0
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>18,527</u>	<u>23,154</u>
Cash Funds	0	0	18,527	23,154

TOTAL - (11) Office of Public Guardianship	1,243,327	1,903,288	2,392,814	3,153,359	31.8%
FTE	<u>14.0</u>	<u>14.0</u>	<u>16.0</u>	<u>17.0</u>	<u>6.2%</u>
General Fund	0	0	0	1,078,606	0.0%
Cash Funds	1,044,517	1,705,895	2,168,301	1,843,047	(15.0%)
Reappropriated Funds	198,810	197,393	224,513	231,706	3.2%
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(12) Commission on Judicial Discipline					
Office of Judicial Discipline	<u>623,375</u>	<u>1,290,103</u>	<u>1,318,104</u>	<u>1,381,356</u>	
FTE	4.0	4.8	5.0	5.0	
General Fund	623,375	1,290,103	1,318,104	1,381,356	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Legal Services	<u>0</u>	<u>0</u>	<u>147,740</u>	<u>23,542</u>	
General Fund	0	0	147,740	23,542	
Appropriation to the Commission on Judicial Discipline					
Special Cash Fund	<u>400,000</u>	<u>0 0.0</u>	<u>0</u>	<u>0</u>	
General Fund	400,000	0	0	0	
TOTAL - (12) Commission on Judicial Discipline	1,023,375	1,290,103	1,465,844	1,404,898	(4.2%)
FTE	<u>4.0</u>	<u>4.8</u>	<u>5.0</u>	<u>5.0</u>	0.0%
General Fund	1,023,375	1,290,103	1,465,844	1,404,898	(4.2%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)					
Personal Services	<u>0</u>	<u>3,566,814</u>	<u>10,666,748</u>	<u>12,322,107</u>	
FTE	0.0	33.7	102.5	113.0	
General Fund	0	3,566,814	10,666,748	12,322,107	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>0</u>	<u>388,783 0.0</u>	<u>1,371,904</u>	<u>1,847,913</u>	
General Fund	0	388,783	1,371,904	1,847,913	
Short-term Disability	<u>0</u>	<u>5,057 0.0</u>	<u>11,898</u>	<u>12,704</u>	
General Fund	0	5,057	11,898	12,704	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>793,187</u>	<u>846,920</u>	
General Fund	0	0	793,187	846,920	
S.B. 04-257 Amortization Equalization Disbursement	<u>0</u>	<u>158,033 0.0</u>	<u>0</u>	<u>0</u>	
General Fund	0	158,033	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>0</u>	<u>158,033 0.0</u>	<u>0</u>	<u>0</u>	
General Fund	0	158,033	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Salary Survey	<u>0</u>	<u>0</u>	<u>279,087</u>	<u>232,135</u>	
General Fund	0	0	279,087	232,135	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>0</u>	<u>272,954</u>	<u>57,753</u>	
General Fund	0	0	272,954	57,753	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>35,693</u>	<u>38,111</u>	
General Fund	0	0	35,693	38,111	
Operating Expenses	<u>0</u>	<u>904,300 0.0</u>	<u>743,155</u>	<u>836,230</u>	
General Fund	0	904,300	743,155	836,230	
Legal Services	<u>0</u>	<u>0</u>	<u>3,568</u>	<u>111,409</u>	
General Fund	0	0	3,568	111,409	
Psychological Assessment Services	<u>0</u>	<u>0</u>	<u>665,020</u>	<u>901,506</u>	
FTE	0.0	0.0	4.9	7.0	
General Fund	0	0	665,020	901,506	
Participant Services	<u>0</u>	<u>0</u>	<u>542,510</u>	<u>821,863</u>	
General Fund	0	0	542,510	821,863	

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TOTAL - (13) Statewide Behavioral Health Court Liaison (Bridges of Colorado)	0	5,181,020	15,385,724	18,028,651	17.2%
<i>FTE</i>	<u>0.0</u>	<u>33.7</u>	<u>107.4</u>	<u>120.0</u>	<u>11.7%</u>
General Fund	0	5,181,020	15,385,724	18,028,651	17.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(14) Office of Administrative Services for Independent Agencies					
ASIA Office	<u>0</u>	<u>746,909</u>	<u>665,216</u>	<u>708,438</u>	
FTE	0.0	6.0	6.0	6.0	
General Fund	0	746,909	665,216	708,438	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>0</u>	<u>0</u>	<u>105,796</u>	<u>124,579</u>	
General Fund	0	0	105,796	124,579	
Short-term Disability	<u>0</u>	<u>0</u>	<u>871</u>	<u>931</u>	
General Fund	0	0	871	931	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>58,034</u>	<u>62,060</u>	
General Fund	0	0	58,034	62,060	
S.B. 04-257 Amortization Equalization Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Salary Survey	<u>0</u>	<u>0</u>	<u>21,811</u>	<u>17,010</u>	
General Fund	0	0	21,811	17,010	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Step Pay	<u>0</u>	<u>0</u>	<u>21,411</u>	<u>4,232</u>	
General Fund	0	0	21,411	4,232	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>2,612</u>	<u>2,793</u>	
General Fund	0	0	2,612	2,793	
TOTAL - (14) Office of Administrative Services for Independent Agencies	0	746,909	875,751	920,043	5.1%
<i>FTE</i>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0%</u>
General Fund	0	746,909	875,751	920,043	5.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(15) Office of the Judicial Ombudsman					
Office of Judicial Discipline Ombudsman	<u>0</u>	<u>0</u>	<u>416,175</u>	<u>328,314</u>	
FTE	0.0	0.0	1.8	2.0	
General Fund	0	0	416,175	328,314	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (15) Office of the Judicial Ombudsman	0	0	416,175	328,314	(21.1%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>2.0</u>	<u>11.1%</u>
General Fund	0	0	416,175	328,314	(21.1%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - Judicial Department	105,982,567	143,530,297	159,904,219	176,991,150	10.7%
FTE	<u>101.6</u>	<u>165.3</u>	<u>252.1</u>	<u>267.5</u>	<u>6.1%</u>
General Fund	102,866,742	133,308,279	145,890,185	166,734,219	14.3%
Cash Funds	1,104,350	1,833,895	2,254,301	1,929,047	(14.4%)
Reappropriated Funds	2,011,475	8,388,123	11,759,733	8,327,884	(29.2%)
Federal Funds	0	0	0	0	0.0%

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix B: OCR CASA RFI Response

COLORADO CASA ANNUAL REPORT TO THE JBC



FISCAL YEAR 2023-2024

SUCCESS STORIES

A CASA can truly make a difference in a youth's life. I am one of the few constants in the lives of three sibling children aged 2 ½-20. I have seen them weekly in person for over three years. Although there is constant turmoil in their lives, I have helped them get housing, secure all of their vital documents, earn a GED, get their driver's license and get jobs. I continue to do everything I can to help them reunite as a family and help their parents regain control of their mental health.

-CASA Volunteer-CASA of Jefferson and Gilpin Counties

PROGRAM HIGHLIGHTS

CASA of the 7th Judicial District Housing Development

In the summer of 2024, CASA of the 7th Judicial District opened a new housing project in their community. The Village on San Juan consists of 45 units that bring together critical communities that can enhance each other's quality of life, including seniors and youth coming out of foster care. The Village also boasts 8 acres of land in a conservation easement for walking trails and outdoor activities and a 3,000 square foot Community Building. The hope is to leverage the contributions of the senior population for better outcomes with young adults. This project would not have been possible without all the donors, including Montrose Community Foundation, Western Colorado Community Foundation, City of Montrose, and many others!



CASA of Larimer County TBRI

CASA of Larimer County is proud to offer TBRI® (Trust-Based Relational Intervention®), an impactful program designed to support children who have experienced adversity, early harm, or trauma. TBRI® provides practical tools for caregivers and anyone working with children to understand and support their complex needs and reach their highest potential.

While the intervention is based on years of attachment, sensory processing, and neuroscience research, the heartbeat of the practice is connection-something CASA volunteers are in a unique position to create. Best of all, various early studies show a decrease in behavioral problems and trauma symptoms among at-risk adopted children. Anyone can apply these methods.

Thanks to funding from the State of Colorado VALE grant, CASA of Larimer County will be offering the 6-hour Overview training for CASA volunteers and staff statewide during the 2024-2025 fiscal year.

DATA



3,528 children
2,042 cases served



1,834
CASA Volunteers

WELLBEING DATA

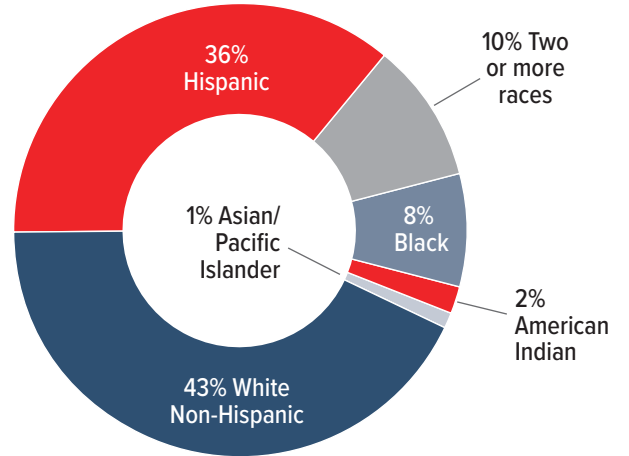
A large body of research demonstrates that having a consistent, caring adult and concrete supports during times of need are protective factors that prevent or mitigate the effects of adverse childhood experiences, and increase children's resilience, educational success, health, and overall wellbeing. CASA volunteers are consistent and caring adults to their assigned children, advocating in- and outside of the court to increase opportunities and support for children. CASA volunteers make a difference in children's lives by showing up and increasing support during challenging times.

With the support of a CASA, 87% of school-aged children progressed to the next grade between the 2023/2024 and 2024/2025 school years.

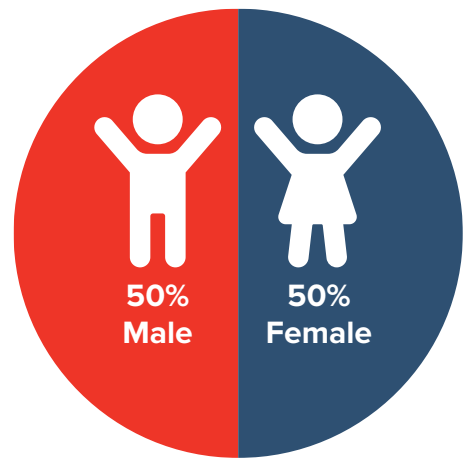
44% of children not currently living with their siblings had a volunteer who supported sibling connections by arranging, observing, and/or providing transportation to visits.



CHILD DEMOGRAPHICS



*Excludes Unknown



Gender



Local CASA Program Allocation Formula FY 2023-2024

Judicial District	Local CASA Program	Base Allocation (49%)		Service Allocation (51%)			Total Allocation
		\$ 730,100.00	\$ 674,100.00	\$ 759,900.00			
		<=17 Cases Served - \$2,000 per case	Remaining distributed equally	Program Cases Served FY 2022-2023	Percentage of Total	Allocation Amount	
1st	CASA of Jefferson and Gilpin Counties	18+	\$ 44,940.00	230	10.5%	\$ 79,807	\$ 124,746.85
2nd	Child Advocates - Denver CASA	18+	\$ 44,940.00	198	9.0%	\$ 68,703	\$ 113,643.29
4th	CASA of the Pikes Peak Region	18+	\$ 44,940.00	370	16.9%	\$ 128,385	\$ 173,324.93
5th	CASA of the Continental Divide	18+	\$ 44,940.00	29	1.3%	\$ 10,063	\$ 55,002.60
6th	4 The Children (CASA of the Southwest)	\$ 12,000.00	<=17	6	0.3%	\$ 2,082	\$ 14,081.92
7th	CASA of the Seventh Judicial District	18+	\$ 44,940.00	31	1.4%	\$ 10,757	\$ 55,696.58
8th	CASA of Larimer County	18+	\$ 44,940.00	180	8.2%	\$ 62,458	\$ 107,397.53
9th	CASA of the Ninth	18+	\$ 44,940.00	20	0.9%	\$ 6,940	\$ 51,879.73
10th	CASA of Pueblo	18+	\$ 44,940.00	204	9.3%	\$ 70,785	\$ 115,725.21
11th	Heart of Colorado CASA	18+	\$ 44,940.00	48	2.2%	\$ 16,655	\$ 61,595.34
14th	Northwest Rocky Mountain CASA	\$ 30,000.00	<=17	15	0.7%	\$ 5,205	\$ 35,204.79
16th	Arkansas Valley CASA	18+	\$ 44,940.00	22	1.0%	\$ 7,634	\$ 52,573.70
17th	CASA of Adams and Broomfield Counties	18+	\$ 44,940.00	284	13.0%	\$ 98,544	\$ 143,484.11
18th	Advocates for Children CASA	18+	\$ 44,940.00	197	9.0%	\$ 68,356	\$ 113,296.30
19th	Life Stories (CASA of Weld County)	18+	\$ 44,940.00	118	5.4%	\$ 40,944	\$ 85,884.38
20th	Boulder Voices for Children	18+	\$ 44,940.00	111	5.1%	\$ 38,515	\$ 83,455.48
21st	CASA of Mesa County	18+	\$ 44,940.00	120	5.5%	\$ 41,638	\$ 86,578.36
22nd	4 The Children (CASA of the Southwest)	\$ 14,000.00	<=17	7	0.3%	\$ 2,429	\$ 16,428.90
TOTALS		\$ 56,000.00	\$ 674,100.00	2190	100%	\$ 759,900.00	\$ 1,490,000.00

Judicial District	Program	Cases served FY23/24	Children served	Volunteers
1st	CASA of Jefferson and Gilpin Counties	174	249	168
2nd	Child Advocates - Denver CASA	155	278	174
4th	CASA of the Pikes Peak Region	334	572	353
5th	CASA of the Continental Divide	26	49	23
6th	CASA of the Southwest - La Plata /Archuleta	4	6	4
7th	CASA of the 7th Judicial District	31	57	21
8th	CASA of Larimer County	200	323	187
9th	CASA of the Ninth	16	26	20
10th	CASA of Pueblo	196	371	91
11th	Heart of Colorado CASA	42	78	28
14th	Northwest Rocky Mountain CASA	14	26	15
16th	Arkansas Valley CASA	33	58	17
17th	CASA of Adams and Broomfield Counties	239	414	212
18th	Advocates for Children	162	280	209
19th	Weld County CASA	124	253	104
20th	Boulder Voices for Children	159	263	135
21st	CASA of Mesa County	130	218	70
22nd	CASA of the Southwest - Montezuma/Dolores	3	7	3
	TOTAL	2,042	3,528	1,834