

Joint Budget Committee



Staff Figure Setting FY 2025-26

Judicial Department

(Independent Agencies except Public Defender)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

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, began operation in 2024

Summary of Staff Recommendations

Judicial Department						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (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
SB 25-096 (Supplemental Bill)	4,040,606	2,435,023	\$0	1,605,583	0	0.0
OCR LB Add-on early reversion	-1,250,000	-1,250,000	0	0	0	0.0
ADC LB Add-on Caseload	2,534,914	2,534,914	0	0	0	0.0
Total FY 2024-25	\$165,229,739	\$149,610,122	\$2,254,301	\$13,365,316	\$0	252.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$165,229,739	\$149,610,122	\$2,254,301	\$13,365,316	\$0	252.1
Centrally appropriated line items	1,959,186	1,904,964	4,339	49,883	0	0.0
Annualize prior year actions	5,589,623	12,617,541	-329,688	-6,698,230	0	21.4
C&P BA12 Independent agency common policies	373,508	373,508	0	0	0	0.0
C&P SI1 Carr Judicial Center leased space allocations	511,522	511,522	0	0	0	0.0
C&P SI4 Competency-Behavioral Health Data Hub	50,000	50,000	0	0	0	0.0
BRI BA1 Transfer PS to Operating	0	0	0	0	0	0.0
OCR R2 Position reclassification	24,701	-41,303	0	66,004	0	0.0

Judicial Department						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
RPC BA Refinance GF with Title IV-E funds	1,419,153	-184,559	0	1,603,712	0	0.0
OPG BA1 Lease space alternative to Carr building	190,000	0	190,000	0	0	0.0
ASIA Add common policies	459,741	459,741	0	0	0	0.0
OPG R1 Adjustments to SB23-064	-602,941	-602,941	0	0	0	-7.1
OPG R2 Participant enrichment services	0	0	0	0	0	0.0
ADC R1/BA1 Case cost increase	6,953,806	6,953,806	0	0	0	0.0
Total FY 2025-26	\$182,158,038	\$171,652,401	\$2,118,952	\$8,386,685	\$0	266.4
Changes from FY 2024-25	\$16,928,299	\$22,042,279	-\$135,349	-\$4,978,631	\$0	14.3
Percentage Change	10.2%	14.7%	-6.0%	-37.3%	0.0%	5.7%
FY 2025-26 Executive Request	\$177,961,507	\$167,649,403	\$2,118,952	\$8,193,152	\$0	266.5
Staff Rec. Above/-Below Request	\$4,196,531	\$4,002,998	\$0	\$193,533	\$0	-0.1

Decision Items Affecting Multiple Divisions

➔ Staff-initiated: Add Bridges to transfer footnotes and add annual information requests to all

Request

The Statewide Behavioral Health Liaison (Bridges) did not formally request this change but through discussions with JBC Staff supports the Staff recommendation.

Recommendation

Staff recommends the Committee add a footnote to Bridges that allows it to transfer up to 5 percent of its total appropriation between its line items. Approving this recommendation would align with footnotes attached to the Alternate Defense Counsel, the Office of the Child’s Representative, and the Office of Respondent Parents’ Counsel. JBC Staff that have assignments with either statutory transfer authority or authority to transfer granted by footnotes coordinated in response to the Committee’s concern about such transfers and agreed that in circumstances JBC Staff recommend retaining the transfer ability, that an annual request for information (RFI) detailing those transfers also be included with the request. The RFI will allow JBC Staff to review those transfers annually and recommend reducing the percent or eliminating the footnote if transfers no longer seem reasonable.

Finally, all the agencies in this document that have transfer authority are agencies that may appropriately exist as only one program line. JBC Staff has begun breaking the common policy line items out for transparency, but recognizes doing so reduces agencies flexibility. It would

also prevent the need for the Joint Budget Committee to consider budget requests such as Bridges BA1 request to shift funding from Personal Services to Operating.

The text of the recommended footnotes and RFIs are located on pages 76 and 78, respectively. If the JBC adopts the Staff recommendation, the JBC should make a motion to approve this staff recommendation and then again at the end of the document so that it approves the footnotes and RFIs that are not attached to the Bridges of Colorado program.

→ JBC Bill draft to allow supervised contractors access to Courts-managed database

Request

This bill concept did not come to the JBC via a request, but stakeholders identified statutory change that could result in smaller increases required to support the impacted agencies.

Recommendation

Staff recommends the Committee approve for introduction and inclusion in the Long Bill package the bill attached as Appendix B. JBC Staff recommends the Committee authorize Staff to make minor adjustments to remove “by the court” from impacted statutes. In the current statutes, this refers to the Court’s appointment of attorneys but these agencies sometimes appoint counsel to clients in pre-litigation stages before the Court would have an opportunity to appoint an attorney.

After making the above changes, JBC Staff believes all stakeholders are supportive of the bill.

(6) Office of Alternate Defense Counsel

The Office of Alternate Defense Counsel (OADC) is an independent agency within the Judicial Department that provides legal representation for indigent defendants in criminal and juvenile delinquency cases in which the Office of the State Public Defender (OSPD) is precluded from doing so because of an ethical conflict of interest. Common types of conflicts include cases in which the OSPD represents co-defendants or represents both a witness and a defendant in the same case. The OADC provides legal representation by contracting with licensed attorneys and investigators. The OADC is governed by the uncompensated, nine-member Alternate Defense Counsel Commission, appointed by the Supreme Court. Its office is located in the Ralph L. Carr Colorado Judicial Center. Except for a small amount of cash funds from training registration fees, the OADC is funded by General Fund.

Office of Alternate Defense Counsel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$59,768,306	\$59,688,306	\$80,000	\$0	\$0	40.7
SB 25-096 (Supplemental Bill)	\$2,792,679	\$2,792,679	\$0	\$0	\$0	0.0
ADC LB Add-on Caseload	\$2,534,914	\$2,534,914	\$0	\$0	\$0	0.0
Total FY 2024-25	\$65,095,899	\$65,015,899	\$80,000	\$0	\$0	40.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$65,095,899	\$65,015,899	\$80,000	\$0	\$0	40.7
Centrally appropriated line items	110,765	110,765	0	0	0	0.0
Annualize prior year actions	1,592,258	1,592,258	0	0	0	0.3
ADC R1/BA1 Case cost increase	6,953,806	6,953,806	0	0	0	0.0
Total FY 2025-26	\$73,752,728	\$73,672,728	\$80,000	\$0	\$0	41.0
Changes from FY 2024-25	\$8,656,829	\$8,656,829	\$0	\$0	\$0	0.3
Percentage Change	13.3%	13.3%	0.0%	0.0%	0.0%	0.7%
FY 2025-26 Executive Request	\$69,745,469	\$69,665,469	\$80,000	\$0	\$0	41.0
Staff Rec. Above/-Below Request	\$4,007,259	\$4,007,259	\$0	\$0	\$0	0.0

Decision Items

→ ADC R1/BA1 Case Cost and Caseload increase

Request

The Department requests an additional appropriation of \$2,534,914 General Fund in FY 2024-25 and an increase of \$6,953,806 General Fund in FY 2025-26 to address its estimated caseload for the remainder of the year and to account for increased costs of providing representation

driven by the volume of e-discovery material involved in criminal cases. The ADC is requesting an increase in funding for FY 2025-26 to address an unexpected increase in caseload and associated case costs based on new data through January 31, 2025. The ADC's caseload and case cost have grown beyond prior projections, requiring an amendment to the originally submitted FY26 budget request.

Recommendation

Staff recommends the Committee approve the Department request.

Analysis

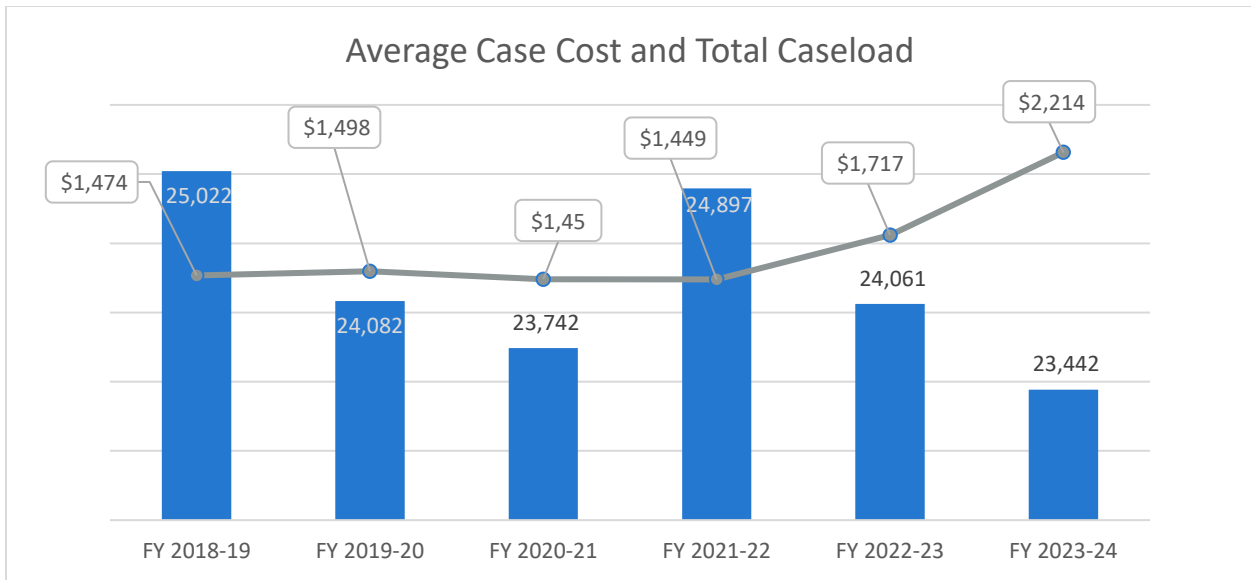
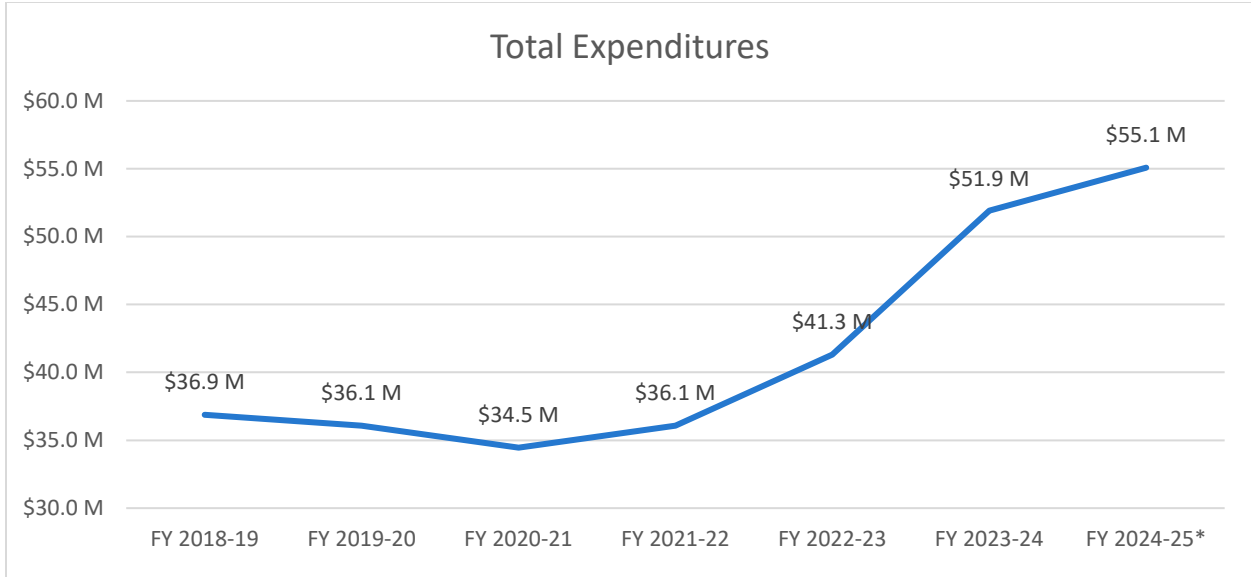
ADC has seen an unanticipated increase in almost every case classification. In the original request, ADC anticipated some increases and some decreases in the case load by case classification.

This request comes at the intersection of two compounding issues facing the Alternate Defense Counsel (ADC), the Courts are finally returning to prepandemic levels of activity and the volume of e-discovery collected and disclosed during criminal proceedings is reflecting public policy that requires most police activity to occur on body cameras.

During supplementals, JBC Staff did not have time to analyze the data provided by Alternate Defense Counsel and thus recommended denying the request. The Committee approved the full amount requested in the supplemental, which provided an additional \$2.8 million General Fund.

The ADC has updated its requests for both FY 2024-25 and FY 2025-26 based on its latest data. In addition to the amount provided in supplementals, ADC requests an additional \$2,534,914 General Fund for FY 2024-25. The modified request for FY 2025-26 is an increase of \$6,953,806.

The ADC provided JBC Staff with data related to case costs and caseload. Using the average monthly expenditures ADC experienced through the first 7 months of this fiscal year to extrapolate to an estimated total cost for FY 2024-25.



Based solely on expected expenditures, it is clear that the Office is requiring increasing appropriation at rate that’s fairly steep compared to this historical window. The picture is a little clearer when you view the average cost per case and compare it with the annual volume of cases.

To estimate its future caseload ADC analyzes the number of cases in each case classification from July through January in FY 2023-24 and compare it to the number of cases in that same case classification during that same period in FY 2024-25 to obtain the percentage increase in the number of cases in that case classification between those two periods. Looking at the final FY 2023-24 number of cases in that case classification and applying that percentage increase to produces an estimated number of cases in that case classification for FY 2024-25.

Using that same assumption, the percentage increase from FY 2023-24 to FY 2024-25 for July through January, and applying it to the estimated number of cases in that case classification for FY 2024-25, results in an estimated number of cases for each case classification for FY 2025-26.

Based on these calculations, ADC estimates it needs an additional appropriation of \$2,534,914 General Fund in FY 2024-25 and an increase of \$6,953,806 General Fund in FY 2025-26

Overall contractor hours are going up. The OADC has worked diligently over the years to keep attorney hours as low as possible and continues to do so. The increase in attorney hours has not risen as significantly compared to other contractor classifications. Attorney hours are up 34% since FY21. Attorney Travel Time has increased by 347.8% in the same period, reflecting an increase of in-person (vs. virtual) court appearances, jail/prison visits and out of county travel. During that same time period, Paralegal/Legal Assistant hours went up by 65.1%, and FSW/FCA (Forensic Social Worker/Family Court Advocate) hours increased by 68%, Investigator hours have also risen 28.2%, with a 70.5% increase in travel time, indicating more complex investigations and case demands highlighting the continued use of lower cost team support.

Line Item Detail

Personal Services

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,939,287	\$4,939,287	\$0	\$0	\$0	40.7
Total FY 2024-25	\$4,939,287	\$4,939,287	\$0	\$0	\$0	40.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,939,287	\$4,939,287	\$0	\$0	\$0	40.7
Annualize prior year actions	36,356	36,356	0	0	0	0.3
Total FY 2025-26	\$4,975,643	\$4,975,643	\$0	\$0	\$0	41.0
Changes from FY 2024-25	\$36,356	\$36,356	\$0	\$0	\$0	0.3
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	0.7%
FY 2025-26 Executive Request	\$4,975,643	\$4,975,643	\$0	\$0	\$0	41.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item provides funding for the employer's share of health, life, and dental insurance.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Office of Alternate Defense Counsel, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$702,630	\$702,630	\$0	\$0	\$0	0.0
Total FY 2024-25	\$702,630	\$702,630	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$702,630	\$702,630	\$0	\$0	\$0	0.0
Annualize prior year actions	3,194	3,194	0	0	0	0.0
Centrally appropriated line items	-41,586	-41,586	0	0	0	0.0
Total FY 2025-26	\$664,238	\$664,238	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$38,392	-\$38,392	\$0	\$0	\$0	0.0
Percentage Change	-5.5%	-5.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$664,238	\$664,238	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for the employer's share of short-term disability insurance premiums.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

Office of Alternate Defense Counsel, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$7,078	\$7,078	\$0	\$0	\$0	0.0
Total FY 2024-25	\$7,078	\$7,078	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,078	\$7,078	\$0	\$0	\$0	0.0
Annualize prior year actions	40	40	0	0	0	0.0
Centrally appropriated line items	-62	-62	0	0	0	0.0
Total FY 2025-26	\$7,056	\$7,056	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$22	-\$22	\$0	\$0	\$0	0.0
Percentage Change	-0.3%	-0.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$7,056	\$7,056	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA). This line item replaces the former *S.B. 04-257 Amortization Equalization Disbursement (AED)* and *S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)* line items through FY 2023-24.

Statutory authority: Section 24-51-411, C.R.S.

Office of Alternate Defense Counsel, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$477,729	\$477,729	\$0	\$0	\$0	0.0
Total FY 2024-25	\$477,729	\$477,729	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$477,729	\$477,729	\$0	\$0	\$0	0.0
Annualize prior year actions	2,702	2,702	0	0	0	0.0
Centrally appropriated line items	-9,975	-9,975	0	0	0	0.0
Total FY 2025-26	\$470,456	\$470,456	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$7,273	-\$7,273	\$0	\$0	\$0	0.0
Percentage Change	-1.5%	-1.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$470,456	\$470,456	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 Amortization Equalization Disbursement (AED) [deprecated line item]

This line item was combined with the following line item into a one appropriation captured in the line item above and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N.A.

Recommendation: Staff recommends no appropriation to this deprecated line item.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) [deprecated line item]

This line item was combined with the one above into a one appropriation captured in the line item *Unfunded Liability Amortization Equalization Disbursement Payments* and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N/A.

Recommendation: Staff recommends no appropriation to this deprecated line item.

Salary Survey

This line item is used for annual salary increases.

Statutory authority: Section 24-50-104, C.R.S.

Office of Alternate Defense Counsel, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$136,635	\$136,635	\$0	\$0	\$0	0.0
Total FY 2024-25	\$136,635	\$136,635	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$136,635	\$136,635	\$0	\$0	\$0	0.0
Centrally appropriated line items	128,988	128,988	0	0	0	0.0
Annualize prior year actions	-136,635	-136,635	0	0	0	0.0
Total FY 2025-26	\$128,988	\$128,988	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$7,647	-\$7,647	\$0	\$0	\$0	0.0
Percentage Change	-5.6%	-5.6%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$128,988	\$128,988	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The Courts and Probation and Office of State Public Defender have each instituted independent and equivalent step plans. The other Judicial Department independent agencies are provided a step-like increase equivalent at an average 3.7 percent of salary base to be distributed as merit increases.

Statutory authority: Section 24-50-1101 *et seq.*, C.R.S.

Office of Alternate Defense Counsel, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$153,575	\$153,575	\$0	\$0	\$0	0.0
Total FY 2024-25	\$153,575	\$153,575	\$0	\$0	\$0	0.0

Office of Alternate Defense Counsel, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$153,575	\$153,575	\$0	\$0	\$0	0.0
Centrally appropriated line items	32,089	32,089	0	0	0	0.0
Annualize prior year actions	-153,575	-153,575	0	0	0	0.0
Total FY 2025-26	\$32,089	\$32,089	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$121,486	-\$121,486	\$0	\$0	\$0	0.0
Percentage Change	-79.1%	-79.1%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$32,089	\$32,089	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, *Paid Family Medical Leave Initiative*, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

Statutory authority: Section 8-13.3-501 *et seq.*, C.R.S.

Office of Alternate Defense Counsel, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$19,738	\$19,738	\$0	\$0	\$0	0.0
Total FY 2024-25	\$19,738	\$19,738	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,738	\$19,738	\$0	\$0	\$0	0.0
Centrally appropriated line items	1,311	1,311	0	0	0	0.0
Annualize prior year actions	-127	-127	0	0	0	0.0
Total FY 2025-26	\$20,922	\$20,922	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$1,184	\$1,184	\$0	\$0	\$0	0.0
Percentage Change	6.0%	6.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$20,922	\$20,922	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for the operating expenses and IT asset maintenance.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$271,959	\$271,959	\$0	\$0	\$0	0.0
Total FY 2024-25	\$271,959	\$271,959	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$271,959	\$271,959	\$0	\$0	\$0	0.0
Annualize prior year actions	-758,872	-758,872	0	0	0	0.0
Total FY 2025-26	-\$486,913	-\$486,913	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$758,872	-\$758,872	\$0	\$0	\$0	0.0
Percentage Change	-279.0%	-279.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$408,087	\$408,087	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$895,000	-\$895,000	\$0	\$0	\$0	0.0

Legal Services

This line item provides funding for the legal services common policy.

Office of Alternate Defense Counsel, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$36,921	\$36,921	\$0	\$0	\$0	0.0
Total FY 2024-25	\$36,921	\$36,921	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$36,921	\$36,921	\$0	\$0	\$0	0.0
Total FY 2025-26	\$36,921	\$36,921	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$36,921	\$36,921	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capital Outlay

This line item pays for one-time costs for new employees (furniture, computer, software, etc.).

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Capital Outlay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$20,010	\$20,010	\$0	\$0	\$0	0.0
Total FY 2024-25	\$20,010	\$20,010	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$20,010	\$20,010	\$0	\$0	\$0	0.0
Annualize prior year actions	-20,010	-20,010	0	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$20,010	-\$20,010	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Training and Conferences

This line item pays for training for contract attorneys, investigators, paralegals, and social workers.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Training and Conferences						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
Total FY 2024-25	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
Total FY 2025-26	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Conflict of Interest Contracts

This line item provides funding for contract attorneys and legal team contractors.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Conflict-of-interest Contracts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$49,772,971	\$49,772,971	\$0	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	\$2,792,679	\$2,792,679	\$0	\$0	\$0	0.0
ADC LB Add-on Caseload	\$2,534,914	\$2,534,914	\$0	\$0	\$0	0.0
Total FY 2024-25	\$55,100,564	\$55,100,564	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$55,100,564	\$55,100,564	\$0	\$0	\$0	0.0
ADC R1/BA1 Case cost increase	6,953,806	6,953,806	0	0	0	0.0
Annualize prior year actions	2,619,185	2,619,185	0	0	0	0.0
Total FY 2025-26	\$64,673,555	\$64,673,555	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$9,572,991	\$9,572,991	\$0	\$0	\$0	0.0
Percentage Change	17.4%	17.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$59,345,962	\$59,345,962	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$5,327,593	\$5,327,593	\$0	\$0	\$0	0.0

Mandated Costs

This line item pays for legally required case costs, including expert witnesses, discovery costs, transcripts, interpreters, and expert witness travel reimbursement.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Alternate Defense Counsel, Mandated Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,049,773	\$3,049,773	\$0	\$0	\$0	0.0
Total FY 2024-25	\$3,049,773	\$3,049,773	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,049,773	\$3,049,773	\$0	\$0	\$0	0.0
Total FY 2025-26	\$3,049,773	\$3,049,773	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$3,475,107	\$3,475,107	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$425,334	-\$425,334	\$0	\$0	\$0	0.0

(7) Office of The Child’s Representative

The Office of the Child's Representative (OCR) provides legal representation for children involved in the court system due to dependency and neglect proceedings that involve child abuse, abandonment, or neglect. In addition, courts 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 OCR was established as an independent agency within the Judicial Department effective July 1, 2000. Previously, these services were provided through the Courts. The OCR is governed by the Child's Representative Board, comprised of nine, uncompensated members appointed by the Supreme Court. The Director's compensation is set by the General Assembly. In most judicial districts, OCR provides legal representation through contract attorneys. In El Paso County (4th Judicial District), the OCR employs attorneys and other staff to provide services through a centralized office rather than through contracted services. This office was established in response to S.B. 99-215, which directed the Judicial Department to pilot alternative methods of providing GAL services. The OCR’s central administrative office is located in the Ralph L. Carr Colorado Judicial Center and except for some reappropriated funds from federal Title IV-E funding transferred from the Department of Human Services, the OCR is supported entirely by General Fund appropriations.

Office of the Child's Representative						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$42,995,241	\$38,838,721	\$0	\$4,156,520	\$0	39.0
OCR LB Add-on early reversion	-\$1,250,000	-\$1,250,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$41,745,241	\$37,588,721	\$0	\$4,156,520	\$0	39.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$41,745,241	\$37,588,721	\$0	\$4,156,520	\$0	39.0
Centrally appropriated line items	225,139	199,549	0	25,590	0	0.0
Annualize prior year actions	2,428,526	2,421,686	0	6,840	0	0.0
OCR R2 Position reclassification	24,701	-41,303	0	66,004	0	0.0
Total FY 2025-26	\$44,423,607	\$40,168,653	\$0	\$4,254,954	\$0	39.0
Changes from FY 2024-25	\$2,678,366	\$2,579,932	\$0	\$98,434	\$0	0.0
Percentage Change	6.4%	6.9%	0.0%	2.4%	0.0%	0.0%
FY 2025-26 Executive Request	\$44,423,607	\$40,168,653	\$0	\$4,254,954	\$0	39.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

In consideration of ongoing budget restrictions facing Colorado, the Office of Child’s Representative withdrew its R1 request, thus it requires no action from the JBC.

→ OCR R2 Position reclassification

Request

The Office of the Child Representative requests a net increase of \$35,066 total funds, consisting of a decrease of \$41,303 General Fund and an increase of \$76,369 reappropriated funds that originate as Title IV-E funds to increase the role and responsibility of a recently vacated administrative assistant position. The reclassification allows for the new position to qualify as a position that can be funded with Title IV-E funds, saving \$41,303 General Fund. The Office does not have any other recommended adjustment to refinance General Fund with Title IV-E funds.

Recommendation

Staff recommends the Committee approve the request.

Analysis

A recent vacancy of a position that long served in the Colorado Springs Office allowed the Office of the Child’s Representative (OCR) to reevaluate how the position could better serve the organization.

Since May of 2019, OCR’s reports that its Denver Office’s Programs staff has doubled, with the addition of three specialized attorney staff, a Case Consultant Coordinator, and a Programs Specialist who focuses on Foster Youth in Transition cases. The addition of these staff members has exponentially increased OCR’s ability to support effective and specialized attorney advocacy, and OCR’s Programs Team members work closely with one another to fulfill OCR’s mission and mandate.

The additional programs the OCR has been able to develop and the increased number of staff, however, have created an administrative workload that has proven increasingly difficult to manage with existing staff. The OCR has determined that an Administrative Specialist is necessary to help document the planning, coordination, implementation, and documentation of the work of OCR’s Programs Team. Notably, the managing attorney at OCR’s Colorado Springs Office supports transfer this position, as that office can absorb the work of the previous Administrative Assistant, and the Colorado Springs Office directly benefits from the Denver Office’s programs.

The OCR has determined that qualifications above those of an Administrative Assistant are necessary to effectively support the Programs Team’s needs. Those qualifications fall within the responsibilities of an Administrative Specialist, and the OCR seeks to reclassify the vacant position to that level. Because all responsibilities of this position will tie directly to OCR’s

efforts to deliver high-quality legal representation, funding this position using reappropriated funds is consistent with the federal guidance governing those funds and SB 19-258, which established Colorado’s Title IV-E Administrative Costs Cash Fund.

Thus, while approving the overall request will increase the overall funding appropriated to OCR, it comes with a General Fund savings.

➔ Staff initiated: Reflect anticipated reversion now

Request

The OCR did not formally request this change, but did communicate with JBC Staff that it was anticipating a reversion to its Court Appointed Counsel line item in FY 2024-25 totaling \$1,250,000.

Recommendation

JBC Staff recommends the Committee approve a Long Bill add-on to recapture this General Fund in FY 2024-25 early for it to assist in balancing the FY 2025-26 Long Bill. JBC Staff did not identify anything notable for the Committee to consider and appreciates the early notice provided alerting JBC Staff to the expected reversion.

Line Item Detail

Personal Services

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of the Child's Representative, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,632,084	\$4,144,551	\$0	\$487,533	\$0	39.0
Total FY 2024-25	\$4,632,084	\$4,144,551	\$0	\$487,533	\$0	39.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,632,084	\$4,144,551	\$0	\$487,533	\$0	39.0
Annualize prior year actions	258,701	232,058	0	26,643	0	0.0
OCR R2 Position reclassification	22,584	-37,763	0	60,347	0	0.0
Total FY 2025-26	\$4,913,369	\$4,338,846	\$0	\$574,523	\$0	39.0
Changes from FY 2024-25	\$281,285	\$194,295	\$0	\$86,990	\$0	0.0
Percentage Change	6.1%	4.7%	n/a	17.8%	n/a	0.0%
FY 2025-26 Executive Request	\$4,913,369	\$4,338,846	\$0	\$574,523	\$0	39.0

Office of the Child's Representative, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item provides funding for the employer's share of health, life, and dental insurance.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Office of the Child's Representative, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$509,144	\$471,085	\$0	\$38,059	\$0	0.0
Total FY 2024-25	\$509,144	\$471,085	\$0	\$38,059	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$509,144	\$471,085	\$0	\$38,059	\$0	0.0
Centrally appropriated line items	38,665	31,555	0	7,110	0	0.0
Annualize prior year actions	10,365	0	0	10,365	0	0.0
Total FY 2025-26	\$558,174	\$502,640	\$0	\$55,534	\$0	0.0
Changes from FY 2024-25	\$49,030	\$31,555	\$0	\$17,475	\$0	0.0
Percentage Change	9.6%	6.7%	n/a	45.9%	n/a	n/a
FY 2025-26 Executive Request	\$558,174	\$502,640	\$0	\$55,534	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for the employer's share of short-term disability insurance premiums.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

Office of the Child's Representative, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$5,596	\$4,979	\$0	\$617	\$0	0.0
Total FY 2024-25	\$5,596	\$4,979	\$0	\$617	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,596	\$4,979	\$0	\$617	\$0	0.0
Centrally appropriated line items	543	496	0	47	0	0.0
OCR R2 Position reclassification	30	-50	0	80	0	0.0

Office of the Child's Representative, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$6,169	\$5,425	\$0	\$744	\$0	0.0
Changes from FY 2024-25	\$573	\$446	\$0	\$127	\$0	0.0
Percentage Change	10.2%	9.0%	n/a	20.6%	n/a	n/a
FY 2025-26 Executive Request	\$6,169	\$5,425	\$0	\$744	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA). This line item replaces the former *S.B. 04-257 Amortization Equalization Disbursement (AED)* and *S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)* line items through FY 2023-24.

Statutory authority: Section 24-51-411, C.R.S.

Office of the Child's Representative, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$373,012	\$331,900	\$0	\$41,112	\$0	0.0
Total FY 2024-25	\$373,012	\$331,900	\$0	\$41,112	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$373,012	\$331,900	\$0	\$41,112	\$0	0.0
Centrally appropriated line items	36,262	33,119	0	3,143	0	0.0
OCR R2 Position reclassification	1,997	-3,340	0	5,337	0	0.0
Total FY 2025-26	\$411,271	\$361,679	\$0	\$49,592	\$0	0.0
Changes from FY 2024-25	\$38,259	\$29,779	\$0	\$8,480	\$0	0.0
Percentage Change	10.3%	9.0%	n/a	20.6%	n/a	n/a
FY 2025-26 Executive Request	\$411,271	\$361,679	\$0	\$49,592	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 Amortization Equalization Disbursement (AED) [deprecated line item]

This line item was combined with the following line item into a one appropriation captured in the line item above and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N/A.

Recommendation: Staff recommendation is for no appropriation to the deprecated line item.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) [deprecated line item]

This line item was combined with the one above into a one appropriation captured in the line item *Unfunded Liability Amortization Equalization Disbursement Payments* and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N/A.

Recommendation: Staff recommendation is for no appropriation to the deprecated line item.

Salary Survey

This line item is used for annual salary increases.

Statutory authority: Section 24-50-104, C.R.S.

Office of the Child's Representative, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$120,681	\$109,255	\$0	\$11,426	\$0	0.0
Total FY 2024-25	\$120,681	\$109,255	\$0	\$11,426	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$120,681	\$109,255	\$0	\$11,426	\$0	0.0
Centrally appropriated line items	112,180	100,049	0	12,131	0	0.0
Annualize prior year actions	-120,681	-109,255	0	-11,426	0	0.0
Total FY 2025-26	\$112,180	\$100,049	\$0	\$12,131	\$0	0.0
Changes from FY 2024-25	-\$8,501	-\$9,206	\$0	\$705	\$0	0.0
Percentage Change	-7.0%	-8.4%	n/a	6.2%	n/a	n/a
FY 2025-26 Executive Request	\$112,180	\$100,049	\$0	\$12,131	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The Courts and Probation and Office of State Public Defender have each instituted independent and equivalent step plans. The other Judicial Department independent agencies are provided a step-like increase equivalent at an average 3.7 percent of salary base to be distributed as merit increases.

Statutory authority: Section 24-50-1101 et seq., C.R.S.

Office of the Child's Representative, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$135,645	\$122,803	\$0	\$12,842	\$0	0.0
Total FY 2024-25	\$135,645	\$122,803	\$0	\$12,842	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$135,645	\$122,803	\$0	\$12,842	\$0	0.0
Centrally appropriated line items	27,909	24,891	0	3,018	0	0.0
Annualize prior year actions	-135,645	-122,803	0	-12,842	0	0.0
Total FY 2025-26	\$27,909	\$24,891	\$0	\$3,018	\$0	0.0
Changes from FY 2024-25	-\$107,736	-\$97,912	\$0	-\$9,824	\$0	0.0
Percentage Change	-79.4%	-79.7%	n/a	-76.5%	n/a	n/a
FY 2025-26 Executive Request	\$27,909	\$24,891	\$0	\$3,018	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, *Paid Family Medical Leave Initiative*, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

Statutory authority: Section 8-13.3-501 et seq., C.R.S.

Office of the Child's Representative, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$16,786	\$14,936	\$0	\$1,850	\$0	0.0
Total FY 2024-25	\$16,786	\$14,936	\$0	\$1,850	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$16,786	\$14,936	\$0	\$1,850	\$0	0.0
Centrally appropriated line items	1,631	1,490	0	141	0	0.0
OCR R2 Position reclassification	90	-150	0	240	0	0.0
Total FY 2025-26	\$18,507	\$16,276	\$0	\$2,231	\$0	0.0
Changes from FY 2024-25	\$1,721	\$1,340	\$0	\$381	\$0	0.0
Percentage Change	10.3%	9.0%	n/a	20.6%	n/a	n/a

Office of the Child's Representative, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$18,507	\$16,276	\$0	\$2,231	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for operating expenses and information technology asset maintenance

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Child's Representative, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,904,000	\$314,150	\$0	\$1,589,850	\$0	0.0
Total FY 2024-25	\$1,904,000	\$314,150	\$0	\$1,589,850	\$0	0.0

FY 2025-26 Recommended Appropriation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$1,904,000	\$314,150	\$0	\$1,589,850	\$0	0.0
Annualize prior year actions	-6,670	0	0	-6,670	0	0.0
Total FY 2025-26	\$1,897,330	\$314,150	\$0	\$1,583,180	\$0	0.0

Changes from FY 2024-25	-\$6,670	\$0	\$0	-\$6,670	\$0	0.0
Percentage Change	-0.4%	0.0%	n/a	-0.4%	n/a	n/a

FY 2025-26 Executive Request	\$1,897,330	\$314,150	\$0	\$1,583,180	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

This line item currently funds lease payments for OCR's the Colorado Springs office.

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Child's Representative, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$151,626	\$151,626	\$0	\$0	\$0	0.0
Total FY 2024-25	\$151,626	\$151,626	\$0	\$0	\$0	0.0

FY 2025-26 Recommended Appropriation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$151,626	\$151,626	\$0	\$0	\$0	0.0
Centrally appropriated line items	7,949	7,949	0	0	0	0.0

Office of the Child's Representative, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$159,575	\$159,575	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$7,949	\$7,949	\$0	\$0	\$0	0.0
Percentage Change	5.2%	5.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$159,575	\$159,575	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CASA Contracts

This line item provides funding for grants to Colorado CASA, the nonprofit organization of court-appointed special advocate (CASA) volunteers. This funding is used to pay both personnel and operating costs. Since FY 2008-09, Colorado CASA has continued to retain a portion of the funding for general operating costs, but the remainder has been allocated to local CASA Programs.

Background Information. Court-appointed special advocates (CASA) are trained volunteers who may be appointed to enhance the quality of representation for children¹. Pursuant to Section 19-1-202, C.R.S., CASA programs may be established in each judicial district pursuant to a memorandum of understanding between the district's chief judge and a community-based CASA program. A CASA volunteer may: conduct an independent investigation regarding the best interests of the child; and determine if an appropriate treatment plan has been created for the child, whether appropriate services are being provided to the child and family, and whether the treatment plan is progressing in a timely manner. A CASA volunteer may also make recommendations consistent with the best interests of the child regarding placement, visitation, and appropriate services. The Judicial Department may contract with a nonprofit entity for the coordination and support of CASA activities in Colorado.

Statutory authority: Section 13-91-105, C.R.S.

Office of the Child's Representative, CASA Contracts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						

¹ Pursuant to Section 19-1-206 (1), C.R.S., a judge or magistrate may appoint a CASA volunteer in any domestic, probate, or truancy matter when a child affected by the matter may require services that a CASA volunteer can provide.

Office of the Child's Representative, CASA Contracts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Training

The OCR is charged with "ensuring the provision and availability of high-quality, accessible training" for GALs, judges and magistrates who regularly hear matters involving children and families, CASA volunteers, and attorneys who are appointed to serve as a child's legal representative or a child and family investigator. The OCR is also charged with making recommendations to the Chief Justice concerning minimum practice standards for GALs and overseeing the practice of GALs to ensure compliance with all relevant statutes, orders, rules, directives, policies, and procedures. In addition to the individuals noted above, the OCR invites respondent parent counsel, county attorneys and social workers, foster parents, and law enforcement to their training programs.

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Child's Representative, Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
Total FY 2024-25	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
Total FY 2025-26	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Court-appointed Counsel

This line item pays for contract attorneys appointed by the court to serve as Guardians ad Litem (GALs) and child legal representatives in dependency and neglect, delinquency, truancy, high conflict divorce, alcohol or drug abuse, mental health issues, and probate matters. The OCR is charged with enhancing the provision of GAL services by "establishing fair and realistic state rates by which to compensate state-appointed guardians ad litem, which will take into

consideration the caseload limitations place on guardians ad litem and which will be sufficient to attract and retain high-quality, experienced attorneys to serve as guardians ad litem".

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Child's Representative, Court-appointed Counsel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$32,100,758	\$30,284,436	\$0	\$1,816,322	\$0	0.0
OCR LB Add-on early reversion	-1,250,000	-1,250,000	0	0	0	0.0
Total FY 2024-25	\$30,850,758	\$29,034,436	\$0	\$1,816,322	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$30,850,758	\$29,034,436	\$0	\$1,816,322	\$0	0.0
Annualize prior year actions	2,422,456	2,421,686	0	770	0	0.0
Total FY 2025-26	\$33,273,214	\$31,456,122	\$0	\$1,817,092	\$0	0.0
Changes from FY 2024-25	\$2,422,456	\$2,421,686	\$0	\$770	\$0	0.0
Percentage Change	7.9%	8.3%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$33,273,214	\$31,456,122	\$0	\$1,817,092	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Mandated Costs

This line item pays for legally required case costs, including expert witnesses, discovery costs, transcripts, process servers, interpreters, and expert witness travel reimbursement.

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Child's Representative, Mandated Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$81,000	\$81,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$81,000	\$81,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$81,000	\$81,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$81,000	\$81,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$81,000	\$81,000	\$0	\$0	\$0	0.0

Staff Working Document – Does Not Represent Committee Decision

Office of the Child's Representative, Mandated Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(8) Office of the Respondent Parents' Counsel

The Office of the Respondent Parents' Counsel (ORPC) was established on January 1, 2016, as an independent agency within the Judicial Department. The ORPC is charged with the provision of legal representation for indigent respondent parents involved in dependency and neglect proceedings. The ORPC is governed by the uncompensated, nine-member Respondent Parents' Counsel Governing Commission appointed by the Supreme Court. The ORPC is located in the Ralph L. Carr Judicial Center. Except for cash funds from training fees and reappropriated funds from federal Title IV-E funding transferred from the Department of Human Services, the ORPC is funded by General Fund.

Office of the Respondent Parents' Counsel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$33,582,812	\$26,198,112	\$6,000	\$7,378,700	\$0	19.9
SB 25-096 (Supplemental Bill)	\$1,412,050	-\$193,533	\$0	\$1,605,583	\$0	0.0
Total FY 2024-25	\$34,994,862	\$26,004,579	\$6,000	\$8,984,283	\$0	19.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$34,994,862	\$26,004,579	\$6,000	\$8,984,283	\$0	19.9
Centrally appropriated line items	141,962	125,009	0	16,953	0	0.0
Annualize prior year actions	-715,570	5,989,500	0	-6,705,070	0	0.1
RPC BA Refinance GF with Title IV-E funds	1,419,153	-184,559	0	1,603,712	0	0.0
Total FY 2025-26	\$35,840,407	\$31,934,529	\$6,000	\$3,899,878	\$0	20.0
Changes from FY 2024-25	\$845,545	\$5,929,950	\$0	-\$5,084,405	\$0	0.1
Percentage Change	2.4%	22.8%	0.0%	-56.6%	0.0%	0.5%
FY 2025-26 Executive Request	\$35,840,407	\$32,128,062	\$6,000	\$3,706,345	\$0	20.0
Staff Rec. Above/-Below Request	\$0	-\$193,533	\$0	\$193,533	\$0	0.0

Decision Items

→ RPC BA Refinance GF with Title IV-E funds

Request

The Department requests continuation of the decisions made during the FY 2024-25 Supplemental cycle whereby the JBC shifting some General Fund between line items so that it

can maximize federal fund match, added \$1.6 million reappropriated funds that originate as Title IV-E cash funds, resulting in a reduction of \$184,559 General Fund.

Recommendation

Consistent with the Committee action for the associated supplemental, staff recommends that the Committee approve the request.

Analysis

This request is actually three budget amendment requests combined into one. JBC Staff made the mistake of presenting the items individually during the supplemental process, which obscured the budget-impact of the combined requests in the minutia of the mechanical budget changes. The resulting confusion during supplementals led JBC Staff to present the follow up recommendation in a format that is more direct and, hopefully, better explains the changes being recommended.

Under current federal rules, certain activities of the Respondent Parents’ Counsel (RPC) qualify for federal match from Title IV-E funds. Services to clients qualify for the federal match while expenses related to cost of personnel do not. But Title IV-E funds, once received, can be used to support those costs that don’t qualify for the match. RPC proposes continuing the supplemental change into FY 2025-26 and ongoing, which swaps \$1,415,605 General Fund from a number of personnel supporting line items for reappropriated funds from RPC’s Court-appointed Counsel line item, which are Title IV-E funds. It also increases funding for Parent Advocates that provide support to clients that do not rise to those that require an attorney, which allows it to reduce General Fund appropriations by \$184,559. The changes are summarized below.

RPC Budget Amendment Recommendation Summary						
Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	\$0	-\$1,263,409	\$0	\$1,263,409	\$0	0.0
Health, Life, and Dental	0	-174,297	0	174,297	0	0.0
Short-term Disability	0	-1,738	0	1,738	0	0.0
Unfunded Liability Amortization Equalization Disbursement Payments	0	-115,854	0	115,854	0	0.0
Salary Survey	0	-31,755	0	31,755	0	0.0
Step Pay	0	-7,899	0	7,899	0	0.0
Paid Family and Medical Leave Insurance	0	-5,212	0	5,212	0	0.0
Parent Advocates	1,419,153	0	0	1,419,153	0	0.0
Court-appointed Counsel	0	1,415,605	0	-1,415,605	0	0.0
Total	\$1,419,153	-\$184,559	\$0	\$1,603,712	\$0	0.0

Approving the request also allows for RPC to dedicate more funding to its parent advocates, a program component that has proven to be a lower cost method to delivering resources to RPC’s clients that may otherwise fall to a higher cost attorney contractor. This is the rare case where spending more money saves General Fund and results in a better outcome for those served by RPC.

Line Item Detail

Personal Services

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,786,853	\$2,617,945	\$0	\$168,908	\$0	19.9
SB 25-096 (Supplemental Bill)	\$0	-\$1,218,292	\$0	\$1,218,292	\$0	0.0
Total FY 2024-25	\$2,786,853	\$1,399,653	\$0	\$1,387,200	\$0	19.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,786,853	\$1,399,653	\$0	\$1,387,200	\$0	19.9
Annualize prior year actions	176,292	165,857	0	10,435	0	0.1
RPC BA Refinance GF with Title IV-E funds	0	-1,263,409	0	1,263,409	0	0.0
Total FY 2025-26	\$2,963,145	\$302,101	\$0	\$2,661,044	\$0	20.0
Changes from FY 2024-25	\$176,292	-\$1,097,552	\$0	\$1,273,844	\$0	0.1
Percentage Change	6.3%	-78.4%	n/a	91.8%	n/a	0.5%
FY 2025-26 Executive Request	\$2,963,145	\$1,520,393	\$0	\$1,442,752	\$0	20.0
Staff Rec. Above/-Below Request	\$0	-\$1,218,292	\$0	\$1,218,292	\$0	0.0

Health, Life, and Dental

This line item provides funding for the employer's share of health, life, and dental insurance.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Office of the Respondent Parents' Counsel, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$384,471	\$374,892	\$0	\$9,579	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$195,521	\$0	\$195,521	\$0	0.0
Total FY 2024-25	\$384,471	\$179,371	\$0	\$205,100	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$384,471	\$179,371	\$0	\$205,100	\$0	0.0
Centrally appropriated line items	9,648	-1,536	0	11,184	0	0.0

Office of the Respondent Parents' Counsel, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
RPC BA Refinance GF with Title IV-E funds	0	-174,297	0	174,297	0	0.0
Total FY 2025-26	\$394,119	\$3,538	\$0	\$390,581	\$0	0.0
Changes from FY 2024-25	\$9,648	-\$175,833	\$0	\$185,481	\$0	0.0
Percentage Change	2.5%	-98.0%	n/a	90.4%	n/a	n/a
FY 2025-26 Executive Request	\$394,119	\$199,059	\$0	\$195,060	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$195,521	\$0	\$195,521	\$0	0.0

Short-term Disability

This line item provides funding for the employer's share of short-term disability insurance premiums.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

Office of the Respondent Parents' Counsel, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,797	\$3,565	\$0	\$232	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$1,656	\$0	\$1,656	\$0	0.0
Total FY 2024-25	\$3,797	\$1,909	\$0	\$1,888	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,797	\$1,909	\$0	\$1,888	\$0	0.0
Centrally appropriated line items	242	237	0	5	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	-1,738	0	1,738	0	0.0
Total FY 2025-26	\$4,039	\$408	\$0	\$3,631	\$0	0.0
Changes from FY 2024-25	\$242	-\$1,501	\$0	\$1,743	\$0	0.0
Percentage Change	6.4%	-78.6%	n/a	92.3%	n/a	n/a
FY 2025-26 Executive Request	\$4,039	\$2,064	\$0	\$1,975	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$1,656	\$0	\$1,656	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA). This line item replaces the former *S.B. 04-257 Amortization Equalization Disbursement (AED)* and *S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)* line items through FY 2023-24.

Statutory authority: Section 24-51-411, C.R.S.

Office of the Respondent Parents' Counsel, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$253,116	\$237,640	\$0	\$15,476	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$110,382	\$0	\$110,382	\$0	0.0
Total FY 2024-25	\$253,116	\$127,258	\$0	\$125,858	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$253,116	\$127,258	\$0	\$125,858	\$0	0.0
Centrally appropriated line items	16,194	15,859	0	335	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	-115,854	0	115,854	0	0.0
Total FY 2025-26	\$269,310	\$27,263	\$0	\$242,047	\$0	0.0
Changes from FY 2024-25	\$16,194	-\$99,995	\$0	\$116,189	\$0	0.0
Percentage Change	6.4%	-78.6%	n/a	92.3%	n/a	n/a
FY 2025-26 Executive Request	\$269,310	\$137,645	\$0	\$131,665	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$110,382	\$0	\$110,382	\$0	0.0

S.B. 04-257 Amortization Equalization Disbursement (AED) [deprecated line item]

This line item was combined with the following line item into a one appropriation captured in the line item above and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N/A.

Recommendation: The Staff recommendation is for no appropriation for this deprecated line item.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) [deprecated line item]

This line item was combined with the one above into a one appropriation captured in the line item *Unfunded Liability Amortization Equalization Disbursement Payments* and is thus deprecated. It still appears in the numbers pages to reflect prior year expenditures where they were appropriated.

Statutory authority: N/A.

Recommendation: The Staff recommendation is for no appropriation for this deprecated line item.

Salary Survey

This line item is used for annual salary increases.

Statutory authority: Section 24-50-104, C.R.S.

Office of the Respondent Parents' Counsel, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$78,343	\$73,430	\$0	\$4,913	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$33,918	\$0	\$33,918	\$0	0.0
Total FY 2024-25	\$78,343	\$39,512	\$0	\$38,831	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$78,343	\$39,512	\$0	\$38,831	\$0	0.0
Centrally appropriated line items	73,816	69,482	0	4,334	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	-31,755	0	31,755	0	0.0
Annualize prior year actions	-78,343	-73,430	0	-4,913	0	0.0
Total FY 2025-26	\$73,816	\$3,809	\$0	\$70,007	\$0	0.0
Changes from FY 2024-25	-\$4,527	-\$35,703	\$0	\$31,176	\$0	0.0
Percentage Change	-5.8%	-90.4%	n/a	80.3%	n/a	n/a
FY 2025-26 Executive Request	\$73,816	\$37,727	\$0	\$36,089	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$33,918	\$0	\$33,918	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The Courts and Probation and Office of State Public Defender have each instituted independent and equivalent step plans. The other Judicial Department independent agencies are provided a step-like increase equivalent at an average 3.7 percent of salary base to be distributed as merit increases.

Statutory authority: Section 24-50-1101 *et seq.*, C.R.S.

Office of the Respondent Parents' Counsel, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$88,057	\$82,535	\$0	\$5,522	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$38,125	\$0	\$38,125	\$0	0.0
Total FY 2024-25	\$88,057	\$44,410	\$0	\$43,647	\$0	0.0

Office of the Respondent Parents' Counsel, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$88,057	\$44,410	\$0	\$43,647	\$0	0.0
Centrally appropriated line items	18,365	17,286	0	1,079	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	-7,899	0	7,899	0	0.0
Annualize prior year actions	-88,057	-82,535	0	-5,522	0	0.0
Total FY 2025-26	\$18,365	-\$28,738	\$0	\$47,103	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$69,692	-\$73,148	\$0	\$3,456	\$0	0.0
Percentage Change	-79.1%	-164.7%	n/a	7.9%	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$18,365	\$9,387	\$0	\$8,978	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$38,125	\$0	\$38,125	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, *Paid Family Medical Leave Initiative*, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

Statutory authority: Section 8-13.3-501 *et seq.*, C.R.S.

Office of the Respondent Parents' Counsel, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$11,389	\$10,693	\$0	\$696	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	-\$4,968	\$0	\$4,968	\$0	0.0
Total FY 2024-25	\$11,389	\$5,725	\$0	\$5,664	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,389	\$5,725	\$0	\$5,664	\$0	0.0
Centrally appropriated line items	730	714	0	16	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	-5,212	0	5,212	0	0.0
Total FY 2025-26	\$12,119	\$1,227	\$0	\$10,892	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$730	-\$4,498	\$0	\$5,228	\$0	0.0
Percentage Change	6.4%	-78.6%	n/a	92.3%	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$12,119	\$6,195	\$0	\$5,924	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$4,968	\$0	\$4,968	\$0	0.0

Operating Expenses

This line item provides funding for operating expenses and information technology asset maintenance.

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$692,971	\$162,021	\$0	\$530,950	\$0	0.0
Total FY 2024-25	\$692,971	\$162,021	\$0	\$530,950	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$692,971	\$162,021	\$0	\$530,950	\$0	0.0
Annualize prior year actions	-306,542	-6,542	0	-300,000	0	0.0
Total FY 2025-26	\$386,429	\$155,479	\$0	\$230,950	\$0	0.0
Changes from FY 2024-25	-\$306,542	-\$6,542	\$0	-\$300,000	\$0	0.0
Percentage Change	-44.2%	-4.0%	n/a	-56.5%	n/a	n/a
FY 2025-26 Executive Request	\$386,429	\$155,479	\$0	\$230,950	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item provides funding for the legal services common policy allocation.

Office of the Respondent Parents' Counsel, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$8,395	\$8,395	\$0	\$0	\$0	0.0
Total FY 2024-25	\$8,395	\$8,395	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,395	\$8,395	\$0	\$0	\$0	0.0
Centrally appropriated line items	22,967	22,967	0	0	0	0.0
Total FY 2025-26	\$31,362	\$31,362	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$22,967	\$22,967	\$0	\$0	\$0	0.0
Percentage Change	273.6%	273.6%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$31,362	\$31,362	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Parent Advocates

Office of the Respondent Parents' Counsel, Parent Advocates						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
SB 25-096 (Supplemental Bill)	\$1,412,050	\$0	\$0	\$1,412,050	\$0	0.0
HB 24-1430 (Long Bill)	\$50,000	\$0	\$0	\$50,000	\$0	0.0
Total FY 2024-25	\$1,462,050	\$0	\$0	\$1,462,050	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,462,050	\$0	\$0	\$1,462,050	\$0	0.0
RPC BA Refinance GF with Title IV-E funds	1,419,153	0	0	1,419,153	0	0.0
Annualize prior year actions	-1,412,050	0	0	-1,412,050	0	0.0
Total FY 2025-26	\$1,469,153	\$0	\$0	\$1,469,153	\$0	0.0
Changes from FY 2024-25	\$7,103	\$0	\$0	\$7,103	\$0	0.0
Percentage Change	0.5%	n/a	n/a	0.5%	n/a	n/a
FY 2025-26 Executive Request	\$1,469,153	\$0	\$0	\$1,469,153	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Preventive Legal Services

Office of the Respondent Parents' Counsel, Preventative Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$50,000	\$0	\$0	\$50,000	\$0	0.0
Total FY 2024-25	\$50,000	\$0	\$0	\$50,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$50,000	\$0	\$0	\$50,000	\$0	0.0
Annualize prior year actions	704	0	0	704	0	0.0
Total FY 2025-26	\$50,704	\$0	\$0	\$50,704	\$0	0.0
Changes from FY 2024-25	\$704	\$0	\$0	\$704	\$0	0.0
Percentage Change	1.4%	n/a	n/a	1.4%	n/a	n/a
FY 2025-26 Executive Request	\$50,704	\$0	\$0	\$50,704	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Title IV-E Legal Representation [deprecated line item]

Statutory authority: Section 13-91-101 et seq., C.R.S.

Recommendation: The Staff recommendation is for no appropriation for this deprecated line item.

Training

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
Total FY 2024-25	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
Total FY 2025-26	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Court-appointed Counsel

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Court-appointed Counsel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$27,891,733	\$21,482,404	\$0	\$6,409,329	\$0	0.0
SB 25-096 (Supplemental Bill)	\$0	\$1,409,329	\$0	-\$1,409,329	\$0	0.0
Total FY 2024-25	\$27,891,733	\$22,891,733	\$0	\$5,000,000	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$27,891,733	\$22,891,733	\$0	\$5,000,000	\$0	0.0
Annualize prior year actions	992,426	5,986,150	0	-4,993,724	0	0.0
RPC BA Refinance GF with Title IV-E funds	0	1,415,605	0	-1,415,605	0	0.0
Total FY 2025-26	\$28,884,159	\$30,293,488	\$0	-\$1,409,329	\$0	0.0
Changes from FY 2024-25	\$992,426	\$7,401,755	\$0	-\$6,409,329	\$0	0.0
Percentage Change	3.6%	32.3%	n/a	-128.2%	n/a	n/a
FY 2025-26 Executive Request	\$28,884,159	\$28,884,159	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$1,409,329	\$0	-\$1,409,329	\$0	0.0

Mandated Costs

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Mandated Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Grants

Statutory authority: Section 13-91-101 et seq., C.R.S.

Office of the Respondent Parents' Counsel, Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$31,095	\$0	\$0	\$31,095	\$0	0.0
Total FY 2024-25	\$31,095	\$0	\$0	\$31,095	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$31,095	\$0	\$0	\$31,095	\$0	0.0
Total FY 2025-26	\$31,095	\$0	\$0	\$31,095	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$31,095	\$0	\$0	\$31,095	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(9) Office of the Child Protection Ombudsman

The Office of the Child Protection Ombudsman was created in 2010 to serve as an independent and neutral organization to investigate complaints about child protection services, make recommendations about system improvements, and serve as a resource for persons involved in the child welfare system. The Office operated as a non-profit organization under contract with the Department of Human Services (DHS). Senate Bill 15-204 established the Office of the Child Protection Ombudsman (OCPO) in the Judicial Department as an independent agency, and established its governing Child Protection Ombudsman Board. The OCPO is funded by General Fund and located in the Ralph L. Carr Colorado Judicial Center.

Office of the Child Protection Ombudsman						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,464,690	\$2,464,690	\$0	\$0	\$0	14.3
Other legislation	\$109,392	\$109,392	\$0	\$0	\$0	0.5
Total FY 2024-25	\$2,574,082	\$2,574,082	\$0	\$0	\$0	14.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,574,082	\$2,574,082	\$0	\$0	\$0	14.8
Centrally appropriated line items	162,358	162,358	0	0	0	0.0
Annualize prior year actions	-135,456	-135,456	0	0	0	0.2
Total FY 2025-26	\$2,600,984	\$2,600,984	\$0	\$0	\$0	15.0
Changes from FY 2024-25	\$26,902	\$26,902	\$0	\$0	\$0	0.2
Percentage Change	1.0%	1.0%	0.0%	0.0%	0.0%	1.4%
FY 2025-26 Executive Request	\$2,600,984	\$2,600,984	\$0	\$0	\$0	15.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

None. In consideration of ongoing budget restrictions facing Colorado, the Office of the Child Protection Ombudsman withdrew its R1 and R2 requests, thus it requires no action from the JBC beyond approving the base appropriations and line item details.

Line Item Detail

Program Costs

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of the Child Protection Ombudsman, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,415,993	\$2,415,993	\$0	\$0	\$0	14.3
Other legislation	\$109,392	\$109,392	\$0	\$0	\$0	0.5
Total FY 2024-25	\$2,525,385	\$2,525,385	\$0	\$0	\$0	14.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,525,385	\$2,525,385	\$0	\$0	\$0	14.8
Centrally appropriated line items	175,346	175,346	0	0	0	0.0
Annualize prior year actions	-135,456	-135,456	0	0	0	0.2
Total FY 2025-26	\$2,565,275	\$2,565,275	\$0	\$0	\$0	15.0
Changes from FY 2024-25	\$39,890	\$39,890	\$0	\$0	\$0	0.2
Percentage Change	1.6%	1.6%	n/a	n/a	n/a	1.4%
FY 2025-26 Executive Request	\$2,565,275	\$2,565,275	\$0	\$0	\$0	15.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

Office of the Child Protection Ombudsman, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$48,697	\$48,697	\$0	\$0	\$0	0.0
Total FY 2024-25	\$48,697	\$48,697	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$48,697	\$48,697	\$0	\$0	\$0	0.0
Centrally appropriated line items	-12,988	-12,988	0	0	0	0.0
Total FY 2025-26	\$35,709	\$35,709	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$12,988	-\$12,988	\$0	\$0	\$0	0.0
Percentage Change	-26.7%	-26.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$35,709	\$35,709	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(10) Independent Ethics Commission

The Independent Ethics Commission (IEC) was established by a constitutional amendment approved by voters in 2006. The IEC gives advice and guidance on ethics-related matters arising under the Colorado Constitution and any other standards of conduct or reporting requirements provided by law concerning public officers, members of the General Assembly, local government officials, or government employees. The IEC hears complaints, issues findings, assesses penalties and sanctions where appropriate, and issues advisory opinions. The five members of the IEC serve without compensation and are appointed by the Governor, the Chief Justice of the Supreme Court, the Senate, the House of Representatives, and the IEC itself. The IEC is an independent agency within the Judicial Department and is funded by General Fund.

Independent Ethics Commission						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$447,470	\$447,470	\$0	\$0	\$0	1.5
Total FY 2024-25	\$447,470	\$447,470	\$0	\$0	\$0	1.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$447,470	\$447,470	\$0	\$0	\$0	1.5
Centrally appropriated line items	16,302	16,302	0	0	0	0.0
Annualize prior year actions	-50,000	-50,000	0	0	0	0.0
Total FY 2025-26	\$413,772	\$413,772	\$0	\$0	\$0	1.5
Changes from FY 2024-25	-\$33,698	-\$33,698	\$0	\$0	\$0	0.0
Percentage Change	-7.5%	-7.5%	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$413,772	\$413,772	\$0	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

None.

Line Item Detail

Program Costs

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Independent Ethics Commission, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$356,787	\$356,787	\$0	\$0	\$0	1.5
Total FY 2024-25	\$356,787	\$356,787	\$0	\$0	\$0	1.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$356,787	\$356,787	\$0	\$0	\$0	1.5
Centrally appropriated line items	7,764	7,764	0	0	0	0.0
Annualize prior year actions	-50,000	-50,000	0	0	0	0.0
Total FY 2025-26	\$314,551	\$314,551	\$0	\$0	\$0	1.5
Changes from FY 2024-25	-\$42,236	-\$42,236	\$0	\$0	\$0	0.0
Percentage Change	-11.8%	-11.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$314,551	\$314,551	\$0	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

Independent Ethics Commission, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$90,683	\$90,683	\$0	\$0	\$0	0.0
Total FY 2024-25	\$90,683	\$90,683	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$90,683	\$90,683	\$0	\$0	\$0	0.0
Centrally appropriated line items	8,538	8,538	0	0	0	0.0
Total FY 2025-26	\$99,221	\$99,221	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$8,538	\$8,538	\$0	\$0	\$0	0.0
Percentage Change	9.4%	9.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$99,221	\$99,221	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(11) Office of Public Guardianship

The Office of Public Guardianship (OPG), which is overseen by the Public Guardianship Commission, 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) to provide cash funding of \$19 from each probate fee, pursuant to Section 15-12-623 (1)(c), C.R.S.; and extended as a permanent program pursuant to S.B. 23-064 (Continue Office of Public Guardianship) in Section 13-94-101, et seq., C.R.S., with increasing General Fund appropriations over three years beginning in FY 2025-26, to provide guardianship services statewide by December 31, 2030.

The Office is funded by: (1) cash funds from increased probate fees pursuant to H.B. 19-1045; (2) cash funds from grant funding from institutional health care providers for the provision of guardianship services for patients of those institutions; and (3) reappropriated funds from the mental health institutes at the Department of Human Services for the provision of guardianship services for patients of those institutions.

Office of Public Guardianship						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,392,814	\$0	\$2,168,301	\$224,513	\$0	16.0
Total FY 2024-25	\$2,392,814	\$0	\$2,168,301	\$224,513	\$0	16.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,392,814	\$0	\$2,168,301	\$224,513	\$0	16.0
Centrally appropriated line items	365,693	354,014	4,339	7,340	0	0.0
Annualize prior year actions	695,634	1,025,322	-329,688	0	0	8.0
OPG BA1 Lease space alternative to Carr building	190,000	0	190,000	0	0	0.0
OPG R1 Adjustments to SB23-064	-602,941	-602,941	0	0	0	-7.1
OPG R2 Participant enrichment services	0	0	0	0	0	0.0
Total FY 2025-26	\$3,041,200	\$776,395	\$2,032,952	\$231,853	\$0	16.9
Changes from FY 2024-25	\$648,386	\$776,395	-\$135,349	\$7,340	\$0	0.9
Percentage Change	27.1%	#DIV/0!	-6.2%	3.3%	0.0%	5.6%
FY 2025-26 Executive Request	\$3,343,225	\$1,078,420	\$2,032,952	\$231,853	\$0	17.0
Staff Rec. Above/-Below Request	-\$302,025	-\$302,025	\$0	\$0	\$0	-0.1

Decision Items

→ OPG R1 adjustments to SB23-064

Request

The Department requests to defer the full annualization of S.B. 23-064 (Continue Public Guardian Office), which totaled \$748,844 and 8.0 FTE in FY 2025-26, and instead annualize the bill with an increase of \$263,392 General Fund and 1.0 FTE with two contract positions. From the perspective of the November 1 request, this represents a decrease of \$485,452 General Fund and 7.0 FTE.

Recommendation

Staff recommends the Committee approve an increase of \$145,903, which results in this item appearing as a decrease of 602,941 in the table above and below. Staff believes this is a measured approach to expansion and limits the amount of full-time equivalent staff while still fulfilling the obligations of the office, it also limits the contracted FTE to part-time positions in recognition that the office is growing. The funding provides for 0.9 state-FTE and two 0.5 contracted FTE and annualizes to 1.0 state-FTE and two 0.5 contract FTE.

Analysis

Pursuant to S.B. 23-064 (Continue Public Guardian Office), the OPG will be expanding statewide into all 23 Judicial Districts with a multi-year rollout concluding in FY 2030-31. The OPG is likely to add different levels of staffing beyond the current model and will require multiple levels of training to ensure compliance with all statutory and program regulations. Further, OPG reports that its recruitment and retention will be critical as FTE will double in size by the time the expansion is complete by December 31, 2030, going from a total of 14.0 FTE to an estimated 28.0 FTE, in order to serve the critical needs of the vulnerable Coloradans statewide.

The OPG intends to implement a strong foundation but recognizes the state's fiscal restraints and the opportunity for cost savings to the state by the expansion of the office's services. OPG is seeking the resources for contracted community engagement and data science support and an in-house Grants Specialist will ensure that OPG will be in a better position to successfully implement the legislation.

Grants Specialist (1.0 FTE)

A Grants Specialist will be responsible for the development of a grant program to expand and diversify the OPG's funding resources, researching grant opportunities, writing grant proposals, applying for grants, monitoring and tracking grants, grant compliance, and liaising with the Data Scientist.

Community Engagement Coordinator (Contracted 1.0)

A Community Engagement Coordinator will be responsible for conducting community outreach to educate and solicit support on behalf of the COPG, marketing, and communications and liaison to stakeholders across the state as the COPG expands. The Community Engagement Coordinator will track issues and assist with development of programs and coordination of events of the COPG and populations that the COPG serves. This position will liaise with the Data Scientist and Grants Specialist when necessary.

Data Scientist (Contracted 1.0)

This position will be responsible for the development of a research program for managing, reviewing, and evaluating internal and external data, planning, designing, and conducting studies such as organizational quality control, cost benefit analysis, and tracking and monitoring organizational quality control, client success, external vendors, and annual reports. This position will liaise with the Grants Specialist.

Conclusion

Consistent with JBC policy, staff recommends appropriating funding for 0.9 FTE to account for the time it will take to fill the position and does not include centralized costs like PERA and Medicare. Further, due to the fact that OPG is growing, JBC Staff recommends approving funding for only part-time contract FTE to for the Community Engagement Coordinator and the Data Scientist positions.

All three of these positions will work together to find, solicit, and demonstrate compliance with grants that can support OPG’s functions reducing its reliance of General Fund.

→ OPG R2 Participant enrichment services

Request

The Colorado Office of Public Guardianship (OPG) requests \$184,536 General Fund for Participant Enrichment Services for OPG clients to alleviate system gaps and barriers to services and enhance resources and protective factors for OPG clients transitioning from higher to less restrictive and less costly placements.

Recommendation

In a different budget environment, JBC Staff would recommend the Committee approve this request. For a small General Fund appropriation, the benefits provided help OPG clients find housing and access to food and other necessities without requiring the attention of the higher cost guardians. Today, however, JBC Staff recommends the Committee deny this request. JBC Staff invites OPG to renew this request in a more favorable budget environment.

Analysis

To successfully transition OPG clients to appropriate less restrictive and lower cost placements, OPG must overcome system gaps and enhance resources and protective factors during the transition. OPG clients are indigent and oftentimes have faced a lifetime of food and housing insecurity as well as lack of appropriate medical care. OPG clients receive Medicaid and SSA benefits, and many receive Medicare due to disability. The majority of OPG clients receive \$60 - \$90 per month in personal needs allowance (PNA) to spend on “clothing” convenience items, health and hygiene items, hobby, and craft items.” While most OPG clients reside in a facility where room and board and meals are included, clients often lack the dignity and opportunity of everyday essentials. Further, clients often pay a qualified organization to serve as their SSA Representative Payee for a fee of \$54 per month, further diminishing their monthly PNA. While guardians seek out donations and volunteer items and opportunities, there are times that situations arise that require more funds than a client has or that donations can meet in order to successfully support clients in the appropriate care level setting.

→ OPG BA1 Lease space alternative to Carr building

Request

The Department requests an increase of \$190,000 from the OPG Cash Fund to lease office space to serve as its main office.

Recommendation

Staff recommends the Committee approve the request for FY 2025-26, but annualize the appropriation to \$150,000 cash funds in FY 2026-27 through FY 2029-30. This allows for some additional funding in year one for adjustments to the space to accommodate OPG but brings the annualization closer in line with the price per square foot that Capitol Complex charges tenants.

Analysis

The original Judicial Department MOU included office space for the OPG at the Ralph Carr Building. The Judicial Department never provided office space for the OPG. The OPG is the only independent agency that has an additional expense for office space. The Denver staff is currently at 9 with the potential of up to 15 staff. Since rent was an unexpected expense, the OPG thoughtfully leased a fully furnished legal co-working space. The OPG requested an appropriation for a second office but has outgrown this space.

The ideal location according to OPG is a state-owned space with an annual rent of \$190,000. Working through the Department of Personnel OPG has identified several space that would work that each have a large conference space for statewide training, Board meetings and stakeholder conferences as well as space for offices and temporary work spaces. The OPG requests \$190,000 in cash fund spending authority for rent in FY 2025-26 and ongoing.

Three staff members share one office and other staff share limited co-working/cubicle space. There is simply no other co-working space available for current and incoming staff to work in the office together. Further, there are many times OPG staff are bumped from conference room space and as we grow, we are outgrowing the available conference room space.

Staff have expressed frustration with the lack of space and this limits team building and team satisfaction. Not having suitable office space will limit team culture and growth which will impact the Office’s ability to meet our mandate for statewide expansion

The spaces identified are all about 6,000 square feet, which breaks down to about \$31.67 per square foot. This is quite a bit higher than the Capitol Complex Leased Space square foot cost calculation of \$20.89, with a 6000 square foot space leasing for around \$125,000.

The clients being served by OPG are vulnerable and a coworking space that is not exclusively controlled by OPG seems to create a less-than-inviting environment, though JBC Staff concedes that not many clients need to come to the office.

While the cost is high compared to other state-owned properties based on the capitol complex calculation, JBC Staff believes this space will allow for OPG to accommodate its staff through the expansion of the program.

Line Item Detail

Program Costs

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Public Guardianship, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,316,806	\$0	\$2,092,293	\$224,513	\$0	16.0
Total FY 2024-25	\$2,316,806	\$0	\$2,092,293	\$224,513	\$0	16.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,316,806	\$0	\$2,092,293	\$224,513	\$0	16.0
Annualize prior year actions	695,634	1,025,322	-329,688	0	0	8.0
OPG BA1 Lease space alternative to Carr building	190,000	0	190,000	0	0	0.0
Centrally appropriated line items	124,931	60,398	57,193	7,340	0	0.0
OPG R2 Participant enrichment services	0	0	0	0	0	0.0
OPG R1 Adjustments to SB23-064	-602,941	-602,941	0	0	0	-7.1
Total FY 2025-26	\$2,724,430	\$482,779	\$2,009,798	\$231,853	\$0	16.9
Changes from FY 2024-25	\$407,624	\$482,779	-\$82,495	\$7,340	\$0	0.9

Office of Public Guardianship, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	17.6%	n/a	-3.9%	3.3%	n/a	5.6%
FY 2025-26 Executive Request	\$3,026,455	\$784,804	\$2,009,798	\$231,853	\$0	17.0
Staff Rec. Above/-Below Request	-\$302,025	-\$302,025	\$0	\$0	\$0	-0.1

Legal Services

Office of Public Guardianship, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$57,481	\$0	\$57,481	\$0	\$0	0.0
Total FY 2024-25	\$57,481	\$0	\$57,481	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$57,481	\$0	\$57,481	\$0	\$0	0.0
Centrally appropriated line items	236,135	293,616	-57,481	0	0	0.0
Total FY 2025-26	\$293,616	\$293,616	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$236,135	\$293,616	-\$57,481	\$0	\$0	0.0
Percentage Change	410.8%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$293,616	\$293,616	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(12) Commission on Judicial Discipline

The general authority and function for the Colorado Commission on Judicial Discipline (CJD) are defined by Section 23 of Article VI of the Colorado Constitution, created in Amendment 3, passed by the voters in 1966. The overriding purpose of Colorado’s merit-based system of judicial selection, retention, and oversight is to reinforce judicial independence through an ongoing and reliable verification of judicial qualifications. The CJD protects the public interest in circumstances where, due to disability or violation of ethical standards, a judge is unable to perform the duties of his or her office. The CJD comprises 10 members, serving without compensation, including two district court judges, two county court judges, two attorneys, and four non-lawyer/non-judge citizens. Judicial members are selected by the Supreme Court and the attorney and lay members are selected by the Governor and confirmed by the Senate.

The CJD is authorized to remove or discipline judges for willful misconduct in office, willful or persistent failure to perform duties, intemperance, and violations of the Colorado Code of Judicial Conduct. Within the context of its disciplinary powers, the CJD is further authorized to conduct investigations, order informal remedial action, order a formal hearing before the Commission, or appoint a panel of three special masters (who must be qualified judges or justices) to hold a hearing and issue a report to the Commission. The CJD may initiate formal proceedings in the Supreme Court by filing recommendations. The Supreme Court may conduct further proceedings before either approving or rejecting the CJD's recommendations, in whole or in part. CJD proceedings and records are confidential prior to the filing of recommendations with the Colorado Supreme Court.

In 2022, the General Assembly passed S.B. 22-201 (Commission on Judicial Discipline) to establish the Commission and the Office of Judicial Discipline as an independent agency in the Judicial Department and codify in statute its organizational structure in Section 13-5.3-101, et seq., C.R.S. The Commission on Judicial Discipline is funded by General Fund.

Commission on Judicial Discipline						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,465,844	\$1,465,844	\$0	\$0	\$0	5.0
Total FY 2024-25	\$1,465,844	\$1,465,844	\$0	\$0	\$0	5.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,465,844	\$1,465,844	\$0	\$0	\$0	5.0
Centrally appropriated line items	-61,331	-61,331	0	0	0	0.0
Total FY 2025-26	\$1,404,513	\$1,404,513	\$0	\$0	\$0	5.0
Changes from FY 2024-25	-\$61,331	-\$61,331	\$0	\$0	\$0	0.0
Percentage Change	-4.2%	-4.2%	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$1,404,513	\$1,404,513	\$0	\$0	\$0	5.0

Commission on Judicial Discipline						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

None.

Line Item Detail

Office of Judicial Discipline

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Commission on Judicial Discipline, Office of Judicial Discipline						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,318,104	\$1,318,104	\$0	\$0	\$0	5.0
Total FY 2024-25	\$1,318,104	\$1,318,104	\$0	\$0	\$0	5.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,318,104	\$1,318,104	\$0	\$0	\$0	5.0
Centrally appropriated line items	62,867	62,867	0	0	0	0.0
Total FY 2025-26	\$1,380,971	\$1,380,971	\$0	\$0	\$0	5.0
Changes from FY 2024-25	\$62,867	\$62,867	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,380,971	\$1,380,971	\$0	\$0	\$0	5.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

Commission on Judicial Discipline, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$147,740	\$147,740	\$0	\$0	\$0	0.0
Total FY 2024-25	\$147,740	\$147,740	\$0	\$0	\$0	0.0

Staff Working Document – Does Not Represent Committee Decision

Commission on Judicial Discipline, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$147,740	\$147,740	\$0	\$0	\$0	0.0
Centrally appropriated line items	-124,198	-124,198	0	0	0	0.0
Total FY 2025-26	\$23,542	\$23,542	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$124,198	-\$124,198	\$0	\$0	\$0	0.0
Percentage Change	-84.1%	-84.1%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$23,542	\$23,542	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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

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 established as an independent agency in 2023 by S.B. 23-229 (Statewide Behavioral Health Court Liaison Office) in Section 13-95-101, et seq., C.R.S. The Bridges Program provides court liaisons in each judicial district who serve participants involved in the criminal justice system who have entered the court competency to proceed 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 clients. Bridges is governed by the Bridges Program Commission, comprised of 11 members, including five designated in statute and six appointed by the Chief Justice. Bridges is funded by General Fund.

Statewide Behavioral Health Court Liaison (Bridges of Colorado)						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$14,956,205	\$14,956,205	\$0	\$0	\$0	103.9
Other legislation	\$429,519	\$429,519	\$0	\$0	\$0	3.5
SB 25-096 (Supplemental Bill)	-\$164,123	-\$164,123	\$0	\$0	\$0	0.0
Total FY 2024-25	\$15,221,601	\$15,221,601	\$0	\$0	\$0	107.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,221,601	\$15,221,601	\$0	\$0	\$0	107.4
Centrally appropriated line items	938,394	938,394	0	0	0	0.0
Annualize prior year actions	1,876,355	1,876,355	0	0	0	12.6
C&P SI4 Competency-Behavioral Health Data Hub	-50,000	-50,000	0	0	0	0.0
BRI BA1 Transfer PS to Operating	0	0	0	0	0	0.0
Total FY 2025-26	\$17,986,350	\$17,986,350	\$0	\$0	\$0	120.0
Changes from FY 2024-25	\$2,764,749	\$2,764,749	\$0	\$0	\$0	12.6
Percentage Change	18.2%	18.2%	0.0%	0.0%	0.0%	11.7%
FY 2025-26 Executive Request	\$18,036,350	\$18,036,350	\$0	\$0	\$0	120.0
Staff Rec. Above/-Below Request	-\$50,000	-\$50,000	\$0	\$0	\$0	0.0

Decision Items

→ BRI BA1 Transfer PS to Operating

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.

Recommendation

Staff recommends the Committee approve the request and also recommends that the Committee reverse action on its decision to reduce the Personal Services line item by \$213,123 General Fund. JBC Staff also notes that the footnote recommended at the beginning of this document and detailed on page 76 authorizes the transfer of up to 5.0 percent of the total appropriation to Bridges between its line items. The funding that is requested to be transferred between line items in this request represents 2.8 percent of the total appropriation for Bridges, and could thus be managed administratively and prevent this request from being in front of the Committee in future years. Given the startup nature of the Bridges program right now and reflecting its independence, this small amount of transfer authority allows flexibility to Bridges as it grows and determines how best to manage that growth.

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		
	Requested Change	FY 2025-26 Recommendation
Operating Cost Categories		
Mileage and leased vehicles	\$289,050	\$289,050
Evaluation services	100,000	100,000
Operations contracts	68,703	68,703
Capital replacement	44,420	44,420
Operating Costs Total	\$502,173	\$502,173

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 an evaluation to be \$100,000 annually for 5 years.

JBC Staff understands the position that evaluation services may be a luxury in the current budget environment, however, JBC Staff maintains the recommendation from supplementals that this funding should be approved. The Bridges program is a novel approach to reducing public costs across a number of disparate systems maintained by state and local authorities. While there is a lot of evidence that provides confidence that the cost of running Bridges results in a savings system-wide that justifies its cost, the truth is there is no hard data that supports that conclusion. Now is the time to obtain baseline measurements and identify metrics that are worthy of tracking longitudinally so that future JBC Staff can say with certainty the program saves the state money and might even be able to provide a reliable estimate to the impact. Finally, while Bridges tracks its own data and metrics, most of the financial impact of the program will be felt in systems Bridges is not authorized to access. Conversely, the Colorado Datalab already has contracts to act as an intermediary with many of the desired contact points for obtaining the data.

Operations Contracts

As an independent agency managing its own operations with support from ASIA, 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.

While ASIA provides a portion of these services, it would not be appropriate for it to handle tasks that are rightfully managed by the agency. ASIA is contracting with some of the same services identified above to provide different layers of support. For example, Bridges will submit a check request through its AP software and track the related invoice there, once it's ready to be disbursed ASIA would use the system to make the payment and send the check.

Outsourced HR membership services allow for access to lower cost advice on employment matters that do not require assistance of the Attorney General’s Office.

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 to be \$19,600 in FY 2025-26.

JBC Staff notes that this refresh cycle is common practice and the funding was not appropriated in prior years due to the startup nature of the program. Bridges chose to delay purchasing things like laptops or phones until it hired FTE to assign such items to, because it is difficult to obtain some items without an identified user and other items update fast enough that purchasing now for a future user compromises the value of the device.

Line Item Detail

Personal Services

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$10,285,964	\$10,285,964	\$0	\$0	\$0	99.0
Other legislation	\$380,784	\$380,784	\$0	\$0	\$0	3.5
SB 25-096 (Supplemental Bill)	-502,173	-502,173	0	0	0	0.0
Total FY 2024-25	\$10,164,575	\$10,164,575	\$0	\$0	\$0	102.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$10,164,575	\$10,164,575	\$0	\$0	\$0	102.5
Annualize prior year actions	2,157,532	2,157,532	0	0	0	10.5
BRI BA1 Transfer PS to Operating	-502,173	-502,173	0	0	0	0.0
C&P SI4 Competency-Behavioral Health Data Hub	-50,000	-50,000	0	0	0	0.0
Total FY 2025-26	\$11,769,934	\$11,769,934	\$0	\$0	\$0	113.0
Changes from FY 2024-25	\$1,605,359	\$1,605,359	\$0	\$0	\$0	10.5
Percentage Change	15.8%	15.8%	n/a	n/a	n/a	10.2%
FY 2025-26 Executive Request	\$11,819,934	\$11,819,934	\$0	\$0	\$0	113.0
Staff Rec. Above/-Below Request	-\$50,000	-\$50,000	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item provides funding for the employer's share of health, life, and dental insurance.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,371,904	\$1,371,904	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,371,904	\$1,371,904	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,371,904	\$1,371,904	\$0	\$0	\$0	0.0
Centrally appropriated line items	490,484	490,484	0	0	0	0.0
Total FY 2025-26	\$1,862,388	\$1,862,388	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$490,484	\$490,484	\$0	\$0	\$0	0.0
Percentage Change	35.8%	35.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,862,388	\$1,862,388	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for the employer's share of short-term disability insurance premiums.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$11,898	\$11,898	\$0	\$0	\$0	0.0
Total FY 2024-25	\$11,898	\$11,898	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,898	\$11,898	\$0	\$0	\$0	0.0
Centrally appropriated line items	-5,970	-5,970	0	0	0	0.0
Total FY 2025-26	\$5,928	\$5,928	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$5,970	-\$5,970	\$0	\$0	\$0	0.0
Percentage Change	-50.2%	-50.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$5,928	\$5,928	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA). This line item replaces the former *S.B. 04-257 Amortization Equalization Disbursement (AED)* and *S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)* line items through FY 2023-24.

Statutory authority: Section 24-51-411, C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Unfunded Liability Amortization Equalization Disbursement Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$793,187	\$793,187	\$0	\$0	\$0	0.0
Total FY 2024-25	\$793,187	\$793,187	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$793,187	\$793,187	\$0	\$0	\$0	0.0
Centrally appropriated line items	53,733	53,733	0	0	0	0.0
Total FY 2025-26	\$846,920	\$846,920	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$53,733	\$53,733	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$846,920	\$846,920	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This line item is used for annual salary increases.

Statutory authority: Section 24-50-104, C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$279,087	\$279,087	\$0	\$0	\$0	0.0
Total FY 2024-25	\$279,087	\$279,087	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$279,087	\$279,087	\$0	\$0	\$0	0.0
Centrally appropriated line items	232,135	232,135	0	0	0	0.0
Annualize prior year actions	-279,087	-279,087	0	0	0	0.0
Total FY 2025-26	\$232,135	\$232,135	\$0	\$0	\$0	0.0

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$46,952	-\$46,952	\$0	\$0	\$0	0.0
Percentage Change	-16.8%	-16.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$232,135	\$232,135	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The Courts and Probation and Office of State Public Defender have each instituted independent and equivalent step plans. The other Judicial Department independent agencies are provided a step-like increase equivalent at an average 3.7 percent of salary base to be distributed as merit increases.

Statutory authority: Section 24-50-1101 *et seq.*, C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$272,954	\$272,954	\$0	\$0	\$0	0.0
Total FY 2024-25	\$272,954	\$272,954	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$272,954	\$272,954	\$0	\$0	\$0	0.0
Centrally appropriated line items	57,753	57,753	0	0	0	0.0
Annualize prior year actions	-272,954	-272,954	0	0	0	0.0
Total FY 2025-26	\$57,753	\$57,753	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$215,201	-\$215,201	\$0	\$0	\$0	0.0
Percentage Change	-78.8%	-78.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$57,753	\$57,753	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, *Paid Family Medical Leave Initiative*, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

Statutory authority: Section 8-13.3-501 et seq., C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$35,693	\$35,693	\$0	\$0	\$0	0.0
Total FY 2024-25	\$35,693	\$35,693	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$35,693	\$35,693	\$0	\$0	\$0	0.0
Centrally appropriated line items	2,418	2,418	0	0	0	0.0
Total FY 2025-26	\$38,111	\$38,111	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$2,418	\$2,418	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$38,111	\$38,111	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for operating expenses and information technology asset maintenance.

Statutory authority: Section 8-13.3-501 et seq., C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$736,930	\$736,930	\$0	\$0	\$0	0.0
SB 25-096 (Supplemental Bill)	\$338,050	\$338,050	\$0	\$0	\$0	0.0
Other legislation	\$6,225	\$6,225	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,081,205	\$1,081,205	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,081,205	\$1,081,205	\$0	\$0	\$0	0.0
BRI BA1 Transfer PS to Operating	502,173	502,173	0	0	0	0.0
Annualize prior year actions	-244,975	-244,975	0	0	0	0.0
Total FY 2025-26	\$1,338,403	\$1,338,403	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$257,198	\$257,198	\$0	\$0	\$0	0.0
Percentage Change	23.8%	23.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,338,403	\$1,338,403	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$3,568	\$3,568	\$0	\$0	\$0	0.0
Total FY 2024-25	\$3,568	\$3,568	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,568	\$3,568	\$0	\$0	\$0	0.0
Centrally appropriated line items	107,841	107,841	0	0	0	0.0
Total FY 2025-26	\$111,409	\$111,409	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$107,841	\$107,841	\$0	\$0	\$0	0.0
Percentage Change	3,022.4%	3,022.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$111,409	\$111,409	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Psychological Assessment Services

This line item provides funding for operating expenses and information technology asset maintenance.

Statutory authority: Section 8-13.3-501 *et seq.*, C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Psychological Assessment Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$665,020	\$665,020	\$0	\$0	\$0	4.9
Total FY 2024-25	\$665,020	\$665,020	\$0	\$0	\$0	4.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$665,020	\$665,020	\$0	\$0	\$0	4.9
Annualize prior year actions	236,486	236,486	0	0	0	2.1
Total FY 2025-26	\$901,506	\$901,506	\$0	\$0	\$0	7.0
Changes from FY 2024-25	\$236,486	\$236,486	\$0	\$0	\$0	2.1
Percentage Change	35.6%	35.6%	n/a	n/a	n/a	42.9%
FY 2025-26 Executive Request	\$901,506	\$901,506	\$0	\$0	\$0	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Participant Services

This line item provides funding for operating expenses and information technology asset maintenance.

Statutory authority: Section 8-13.3-501 *et seq.*, C.R.S.

Statewide Behavioral Health Court Liaison (Bridges of Colorado), Participant Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Other legislation	\$42,510	\$42,510	\$0	\$0	\$0	0.0
Total FY 2024-25	\$542,510	\$542,510	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$542,510	\$542,510	\$0	\$0	\$0	0.0
Annualize prior year actions	279,353	279,353	0	0	0	0.0
Total FY 2025-26	\$821,863	\$821,863	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$279,353	\$279,353	\$0	\$0	\$0	0.0
Percentage Change	51.5%	51.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$821,863	\$821,863	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(14) Administrative Services for Independent Agencies (ASIA)

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 established as an independent agency in 2023 by S.B. 23-229 (Statewide Behavioral Health Court Liaison Office) in Section 13-95-101, et seq., C.R.S. The Bridges Program provides court liaisons in each judicial district who serve participants involved in the criminal justice system who have entered the court competency to proceed 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 clients. Bridges is governed by the Bridges Program Commission, comprised of 11 members, including five designated in statute and six appointed by the Chief Justice. Bridges is funded by General Fund.

Office of Administrative Services for Independent Agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$875,751	\$875,751	\$0	\$0	\$0	6.0
Total FY 2024-25	\$875,751	\$875,751	\$0	\$0	\$0	6.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$875,751	\$875,751	\$0	\$0	\$0	6.0
Centrally appropriated line items	45,308	45,308	0	0	0	0.0
Annualize prior year actions	0	0	0	0	0	0.0
C&P BA12 Independent agency common policies	373,508	373,508	0	0	0	0.0
C&P SI1 Carr Judicial Center leased space allocations	511,522	511,522	0	0	0	0.0
C&P SI4 Competency-Behavioral Health Data Hub	100,000	100,000	0	0	0	0.0
ASIA Add common policies	459,741	459,741	0	0	0	0.0
Total FY 2025-26	\$2,365,830	\$2,365,830	\$0	\$0	\$0	6.0
Changes from FY 2024-25	\$1,490,079	\$1,490,079	\$0	\$0	\$0	0.0
Percentage Change	170.1%	170.1%	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$1,824,533	\$1,824,533	\$0	\$0	\$0	6.0
Staff Rec. Above/-Below Request	\$541,297	\$541,297	\$0	\$0	\$0	0.0

Decision Items

→ ASIA BA1 Add centralized costs

Request

ASIA respectfully requests an increase of \$903,474 General Fund in FY 2025-26, generally categorized as reallocation of funds and new funding requests related to office establishment and operations:

- In partnership with State Court Administrator’s Office (SCAO), ASIA requests reallocation of common policy costs associated with agencies included in the ASIA network totaling \$507,550. This preliminary reallocation represents one of the first major steps to full transition of costs and services from SCAO to ASIA;
- New funding requests totaling \$395,924 to provide ASIA necessary resources to complete transition of services, establish a physical office, and purchase cybersecurity insurance on behalf of independent agencies within the ASIA network to mitigate risk.

Recommendation

Staff recommends the Committee approve an increase of \$459,741 General Fund in FY 2025-26 and ongoing to reflect ASIA taking responsibility for centralized tasks. The recommendation includes adjustments to reflect the Committee’s action on *BA 12 from SCAO*, which included matching reductions in centralized line items in Courts and Probation totaling \$373,508 and is excluded from the figure recommended by Staff. Staff recommends the Committee deny an additional one-time appropriation of \$52,800 for furniture and office build out, but recommends the Committee instead roll-forward this amount in FY 2024-25 via a footnote.

The recommendation is comprised of:

- \$179,626 related to an annual cybersecurity policy for ASIA and its supported agencies, software licenses and organizational memberships, and consulting services;
- \$254,737 for Payments to OIT; and
- \$25,378 for legal services.

To directly compare the Staff recommendation with the request, the recommendation is to approve \$179,626 of the \$282,426 requested by ASIA and not reflected in a specific common policy line item.

JBC Staff requests permission to adjust the Payments to OIT and Legal Services line items appropriation in the SCAO to reflect these changes, but notes these line items statewide are pending final decisions by the Committee on common policy. Staff will reflect changes appropriately to follow the new policy of breaking out the costs for independent agencies when implementing final statewide common policy decisions.

Finally, the recommendation includes creating new line items, as reflected in the line item detail that follows, to reflect these common policy line items in ASIA's budget structure.

Analysis

The request and recommendation for this item has a confusing aspect because some of the requested changes to common policy line items were included in the budget neutral change submitted by the SCAO, while others were not. Because the common policy recommendations are based on technical calculations and are the source of the confusing aspects of the recommendation, JBC Staff is going to focus the discussion on the aspects of the request that are not driven by a mechanical formula calculation. See the [JBC Staff recommendation on Courts and Probation BA12 Independent Agencies common polices for more information](#).

When comparing the components of the request and recommendation that can be compared as like items, the JBC Staff recommendation is to approve \$179,626 of the \$507,550 General Fund requested by ASIA.

After the State Public Defender experienced a cyberbreach, ASIA investigated whether it was already covered by the State's cyber security policy and learned that it was not. To get a policy through the state's liability program, the cost is \$100,000 annually. The recommendation is to approve the requested amount.

The recommendation is also to approve the total requested for items classified as daily operational costs, \$79,626. This funding is for software licenses and memberships that provide or support human resources functions in lieu of hiring additional FTE or reducing reliance on other higher cost consulting services. Finally, it also includes operating costs that were delayed pending hiring an executive director such as background check services, annual telephone costs, and IT hardware refresh cycle implementation and maintenance.

Staff does not recommend approving \$52,800 for office buildout and furniture purchases. However, JBC Staff does recommend the Committee approve a footnote rolling forward this amount from the FY 2024-25 appropriation. JBC Staff anticipates this amount of General Fund is likely to revert at the end of FY 2024-25, granting spending authority over it for an additional year can fulfill its intended purpose without increasing FY 2025-26 appropriations.

Staff also does not recommend \$50,000 for third part consulting services for recruiting and organizational development support. The Staff recommendation includes funding for software that will assist in streamlining recruitment and hiring both in ASIA and its target agencies. In a different year, JBC Staff would likely recommend this funding because it will enhance ASIA's ability grow effectively and generate and track baseline data for future outcome comparisons. However, given the current climate, JBC Staff believes ASIA can succeed without funding for these consultants in FY 2025-26.

Line Item Detail

ASIA Office

This line item provides funding to support a central administrative office in Denver.

Statutory authority: Section 21-2-101 et seq., C.R.S.

Office of Administrative Services for Independent Agencies, ASIA Office						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$665,216	\$665,216	\$0	\$0	\$0	6.0
Total FY 2024-25	\$665,216	\$665,216	\$0	\$0	\$0	6.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$665,216	\$665,216	\$0	\$0	\$0	6.0
ASIA Add common policies	179,626	179,626	0	0	0	0.0
Annualize prior year actions	43,222	43,222	0	0	0	0.0
Total FY 2025-26	\$888,064	\$888,064	\$0	\$0	\$0	6.0
Changes from FY 2024-25	\$222,848	\$222,848	\$0	\$0	\$0	0.0
Percentage Change	33.5%	33.5%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,611,912	\$1,611,912	\$0	\$0	\$0	6.0
Staff Rec. Above/-Below Request	-\$723,848	-\$723,848	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item provides funding for the employer's share of health, life, and dental insurance.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Office of Administrative Services for Independent Agencies, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$105,796	\$105,796	\$0	\$0	\$0	0.0
Total FY 2024-25	\$105,796	\$105,796	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$105,796	\$105,796	\$0	\$0	\$0	0.0
Centrally appropriated line items	20,296	20,296	0	0	0	0.0
Total FY 2025-26	\$126,092	\$126,092	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$20,296	\$20,296	\$0	\$0	\$0	0.0
Percentage Change	19.2%	19.2%	n/a	n/a	n/a	n/a

Office of Administrative Services for Independent Agencies, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$126,092	\$126,092	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Short-term Disability

This line item provides funding for the employer's share of short-term disability insurance premiums.

Statutory authority: Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

Office of Administrative Services for Independent Agencies, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$871	\$871	\$0	\$0	\$0	0.0
Total FY 2024-25	\$871	\$871	\$0	\$0	\$0	0.0

FY 2025-26 Recommended Appropriation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$871	\$871	\$0	\$0	\$0	0.0
Centrally appropriated line items	-437	-437	0	0	0	0.0
Total FY 2025-26	\$434	\$434	\$0	\$0	\$0	0.0

Changes from FY 2024-25	-\$437	-\$437	\$0	\$0	\$0	0.0
Percentage Change	-50.2%	-50.2%	n/a	n/a	n/a	n/a

FY 2025-26 Executive Request	\$434	\$434	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA). This line item replaces the former *S.B. 04-257 Amortization Equalization Disbursement (AED)* and *S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)* line items through FY 2023-24.

Statutory authority: Section 24-51-411, C.R.S.

Office of Administrative Services for Independent Agencies, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$58,034	\$58,034	\$0	\$0	\$0	0.0

Office of Administrative Services for Independent Agencies, Unfunded Liability Amortization Equalization Disbursement Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	\$58,034	\$58,034	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$58,034	\$58,034	\$0	\$0	\$0	0.0
Centrally appropriated line items	4,026	4,026	0	0	0	0.0
Total FY 2025-26	\$62,060	\$62,060	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$4,026	\$4,026	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$62,060	\$62,060	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This line item is used for annual salary increases.

Statutory authority: Section 24-50-104, C.R.S.

Office of Administrative Services for Independent Agencies, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$21,811	\$21,811	\$0	\$0	\$0	0.0
Total FY 2024-25	\$21,811	\$21,811	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$21,811	\$21,811	\$0	\$0	\$0	0.0
Centrally appropriated line items	17,010	17,010	0	0	0	0.0
Annualize prior year actions	-21,811	-21,811	0	0	0	0.0
Total FY 2025-26	\$17,010	\$17,010	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$4,801	-\$4,801	\$0	\$0	\$0	0.0
Percentage Change	-22.0%	-22.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$17,010	\$17,010	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS). The Courts and Probation and Office of State Public Defender have each

instituted independent and equivalent step plans. The other Judicial Department independent agencies are provided a step-like increase equivalent at an average 3.7 percent of salary base to be distributed as merit increases.

Statutory authority: Section 24-50-1101 *et seq.*, C.R.S.

Office of Administrative Services for Independent Agencies, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$21,411	\$21,411	\$0	\$0	\$0	0.0
Total FY 2024-25	\$21,411	\$21,411	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$21,411	\$21,411	\$0	\$0	\$0	0.0
Centrally appropriated line items	4,232	4,232	0	0	0	0.0
Annualize prior year actions	-21,411	-21,411	0	0	0	0.0
Total FY 2025-26	\$4,232	\$4,232	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$17,179	-\$17,179	\$0	\$0	\$0	0.0
Percentage Change	-80.2%	-80.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,232	\$4,232	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, *Paid Family Medical Leave Initiative*, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

Statutory authority: Section 8-13.3-501 *et seq.*, C.R.S.

Office of Administrative Services for Independent Agencies, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,612	\$2,612	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,612	\$2,612	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,612	\$2,612	\$0	\$0	\$0	0.0
Centrally appropriated line items	181	181	0	0	0	0.0
Total FY 2025-26	\$2,793	\$2,793	\$0	\$0	\$0	0.0

Office of Administrative Services for Independent Agencies, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$181	\$181	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,793	\$2,793	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

Office of Administrative Services for Independent Agencies, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P BA12 Independent agency common policies	39,965	39,965	0	0	0	0.0
Total FY 2025-26	\$39,965	\$39,965	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$39,965	\$39,965	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$39,965	\$39,965	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

Office of Administrative Services for Independent Agencies, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P BA12 Independent agency common policies	97,107	97,107	0	0	0	0.0
Total FY 2025-26	\$97,107	\$97,107	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$97,107	\$97,107	\$0	\$0	\$0	0.0

Office of Administrative Services for Independent Agencies, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$97,107	\$97,107	\$0	\$0	\$0	0.0

Leased Space

Office of Administrative Services for Independent Agencies, Ralph L. Carr Colorado Judicial Center Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P SI1 Carr Judicial Center leased space allocations	511,522	511,522	0	0	0	0.0
Total FY 2025-26	\$511,522	\$511,522	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$511,522	\$511,522	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$511,522	\$511,522	\$0	\$0	\$0	0.0

CORE Operations

Office of Administrative Services for Independent Agencies, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P BA12 Independent agency common policies	236,436	236,436	0	0	0	0.0
Total FY 2025-26	\$236,436	\$236,436	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$236,436	\$236,436	\$0	\$0	\$0	0.0

Office of Administrative Services for Independent Agencies, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$236,436	\$236,436	\$0	\$0	\$0	0.0

Competency and Behavioral Health Data Hub

Office of Administrative Services for Independent Agencies, Competency and Behavioral Health Data Hub						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
C&P SI4 Competency-Behavioral Health Data Hub	100,000	100,000	0	0	0	0.0
Total FY 2025-26	\$100,000	\$100,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$100,000	\$100,000	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$100,000	\$100,000	\$0	\$0	\$0	0.0

(15) Office of the Judicial Discipline Ombudsman

The Office of the Judicial Discipline Ombudsman (OJDO) was established in 2023 by H.B. 23-1205 (Office of Judicial Ombudsman) in Section 13-3-120, C.R.S., as an independent agency within the Judicial Department. The OJDO will 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 [judicial] department". The OJDO is governed by the Judicial Discipline Ombudsman Selection 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.

Office of the Judicial Ombudsman						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$416,175	\$416,175	\$0	\$0	\$0	1.8
Total FY 2024-25	\$416,175	\$416,175	\$0	\$0	\$0	1.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$416,175	\$416,175	\$0	\$0	\$0	1.8
Centrally appropriated line items	14,596	14,596	0	0	0	0.0
Annualize prior year actions	-102,124	-102,124	0	0	0	0.2
Total FY 2025-26	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Changes from FY 2024-25	-\$87,528	-\$87,528	\$0	\$0	\$0	0.2
Percentage Change	-21.0%	-21.0%	0.0%	0.0%	0.0%	11.1%
FY 2025-26 Executive Request	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items

None.

Line Item Detail

Office of Judicial Discipline Ombudsman

This is a consolidated line item that includes all standard operations funding for the Office of Judicial Discipline Ombudsman, including personal services, employee benefits, legal services, and operating expenses.

Statutory authority: Section 13-3-120, C.R.S.

Office of the Judicial Ombudsman, Office of Judicial Discipline Ombudsman						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$416,175	\$416,175	\$0	\$0	\$0	1.8
Total FY 2024-25	\$416,175	\$416,175	\$0	\$0	\$0	1.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$416,175	\$416,175	\$0	\$0	\$0	1.8
Centrally appropriated line items	14,596	14,596	0	0	0	0.0
Annualize prior year actions	-102,124	-102,124	0	0	0	0.2
Total FY 2025-26	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Changes from FY 2024-25	-\$87,528	-\$87,528	\$0	\$0	\$0	0.2
Percentage Change	-21.0%	-21.0%	n/a	n/a	n/a	11.1%
FY 2025-26 Executive Request	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes

Staff recommends the following **new** footnotes.

- N Judicial Department, Statewide Behavioral Health Court Liaison -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S., up to 5.0 percent of the total Statewide Behavioral Health Court Liaison appropriation may be transferred between line items in the Office of the Statewide Behavioral Health Court Liaison.

Comment: Staff recommends the Committee approve the new footnote above, as discussed in the Staff Initiated decision item found on page 5.

Staff recommends **continuing and modifying** the following footnotes.

- 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: This footnote provides the OADC with the authority to transfer up to 5.0 percent of its total annual appropriation between line items. Staff recommends continuing the footnote.

- 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: This footnote provides the OCR with the authority to transfer up to 5.0 percent of its total annual appropriation between line items. Staff recommends continuing the footnote.

- 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: Staff recommends the Committee approve continuation of this footnote. JBC Staff requests permission to adjust this figure to match OCR's Title IV-E appropriation once all compensation decisions are finalized.

- 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: This footnote provides the ORPC with the authority to transfer up to 5.0 percent of its total annual appropriation between line items. Staff recommends continuing the footnote.

Staff recommends **eliminating** the following requests for information.

Staff does not recommend eliminating any footnotes in FY 2025-26.

Requests for Information

Staff recommends the following **new** requests for information.

- N Judicial Department, Office of the Alternate Defense Counsel – The Office of Alternate Defense Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote N. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: To increase transparency when transfer authority is recommended, JBC Staff is making recommendations to add RFIs for all transfers authorized by footnotes.

- N Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote N. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: To increase transparency when transfer authority is recommended, JBC Staff is making recommendations to add RFIs for all transfers authorized by footnotes.

- N Judicial Department, Office of the Respondent Parents' Counsel -- Office of the Respondent Parents' Counsel is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote N. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: To increase transparency when transfer authority is recommended, JBC Staff is making recommendations to add RFIs for all transfers authorized by footnotes.

- N Judicial Department, Statewide Behavioral Health Court Liaison -- The Statewide Behavioral Health Court Liaison is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between its line items as authorized by a Long Bill footnote pursuant to FY 2025-26 Long Bill Footnote N. This information should include: the line item in which the funds originated, the purpose for which it was appropriated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: To increase transparency when transfer authority is recommended, JBC Staff is making recommendations to add RFIs for all transfers authorized by footnotes.

Staff recommends **continuing and modifying** the following requests for information.

- 2 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, ~~2024~~ 1 of each fiscal year, a report outlining its work with Colorado CASA for ~~FY 2023-24~~ the prior fiscal year 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: This request continues the collection of annual data for related to the work of court appointed special advocates through the Colorado CASA program.

Staff recommends **eliminating** the following requests for information.

Staff does not recommend eliminating any information requests in FY 2025-26.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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>	<u>4,975,643</u>
FTE	20.5	36.3	40.7	41.0	41.0
General Fund	3,199,154	4,373,745	4,939,287	4,975,643	4,975,643
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>290,390</u>	<u>533,266</u>	<u>702,630</u>	<u>664,238</u>	<u>664,238</u>
General Fund	290,390	533,266	702,630	664,238	664,238
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>3,437</u>	<u>6,092</u>	<u>7,078</u>	<u>7,056</u>	<u>7,056</u>
General Fund	3,437	6,092	7,078	7,056	7,056
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>477,729</u>	<u>470,456</u>	<u>470,456</u>
General Fund	0	0	477,729	470,456	470,456

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>107,418</u>	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	107,418	198,748	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>107,418</u>	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	107,418	198,748	0	0	0
Salary Survey	<u>56,984</u>	<u>125,040</u>	<u>136,635</u>	<u>128,988</u>	<u>128,988</u>
General Fund	56,984	125,040	136,635	128,988	128,988
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>0</u>	<u>153,575</u>	<u>32,089</u>	<u>32,089</u>
General Fund	0	0	153,575	32,089	32,089
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>19,738</u>	<u>20,922</u>	<u>20,922</u>
General Fund	0	0	19,738	20,922	20,922
Operating Expenses	<u>325,537</u>	<u>249,707</u>	<u>271,959</u>	<u>408,087</u>	<u>(486,913)</u>
General Fund	325,537	249,707	271,959	408,087	(486,913)
Legal Services	<u>0</u>	<u>0</u>	<u>36,921</u>	<u>36,921</u>	<u>36,921</u>
General Fund	0	0	36,921	36,921	36,921
Capital Outlay	<u>31,000</u>	<u>113,390</u>	<u>20,010</u>	<u>0</u>	<u>0</u>
General Fund	31,000	113,390	20,010	0	0

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Training and Conferences	<u>76,987</u>	<u>100,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
General Fund	56,021	20,000	100,000	100,000	100,000
Cash Funds	20,966	80,000	80,000	80,000	80,000
Conflict-of-interest Contracts	<u>40,002,879</u>	<u>48,564,923</u>	<u>55,100,564</u>	<u>59,345,962</u>	<u>59,345,962</u> *
General Fund	40,002,879	48,564,923	55,100,564	59,345,962	59,345,962
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mandated Costs	<u>1,789,280</u>	<u>2,995,773</u>	<u>3,049,773</u>	<u>3,475,107</u>	<u>3,049,773</u>
General Fund	1,789,280	2,995,773	3,049,773	3,475,107	3,049,773
TOTAL - (6) Office of Alternate Defense Counsel	45,990,484	57,459,432	65,095,899	69,745,469	68,425,135
<i>FTE</i>	<u>20.5</u>	<u>36.3</u>	<u>40.7</u>	<u>41.0</u>	<u>41.0</u>
General Fund	45,969,518	57,379,432	65,015,899	69,665,469	68,345,135
Cash Funds	20,966	80,000	80,000	80,000	80,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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>	<u>4,913,369</u>
FTE	35.0	38.0	39.0	39.0	39.0
General Fund	3,003,814	3,959,043	4,144,551	4,338,846	4,338,846
Cash Funds	0	0	0	0	0
Reappropriated Funds	350,810	397,956	487,533	574,523	574,523
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>377,975</u>	<u>496,067</u>	<u>509,144</u>	<u>558,174</u>	<u>558,174</u>
General Fund	377,975	456,726	471,085	502,640	502,640
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	39,341	38,059	55,534	55,534
Federal Funds	0	0	0	0	0
Short-term Disability	<u>4,391</u>	<u>5,743</u>	<u>5,596</u>	<u>6,169</u>	<u>6,169</u>
General Fund	4,391	5,236	4,979	5,425	5,425
Reappropriated Funds	0	507	617	744	744
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>373,012</u>	<u>411,271</u>	<u>411,271</u>
General Fund	0	0	331,900	361,679	361,679
Reappropriated Funds	0	0	41,112	49,592	49,592

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

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

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Leased Space	<u>142,264</u>	<u>147,247</u>	<u>151,626</u>	<u>159,575</u>	<u>159,575</u>
General Fund	142,264	147,247	151,626	159,575	159,575
CASA Contracts	<u>1,750,000</u>	<u>1,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
General Fund	1,750,000	1,750,000	2,750,000	2,750,000	2,750,000
Training	<u>180,613</u>	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
General Fund	38,115	58,000	58,000	58,000	58,000
Reappropriated Funds	142,498	100,000	100,000	100,000	100,000
Court-appointed Counsel	<u>22,532,765</u>	<u>30,970,666</u>	<u>30,850,758</u>	<u>33,273,214</u>	<u>33,273,214</u> *
General Fund	22,211,159	29,154,344	29,034,436	31,456,122	31,456,122
Cash Funds	0	0	0	0	0
Reappropriated Funds	321,606	1,816,322	1,816,322	1,817,092	1,817,092
Federal Funds	0	0	0	0	0
Mandated Costs	<u>69,523</u>	<u>60,200</u>	<u>81,000</u>	<u>81,000</u>	<u>81,000</u> *
General Fund	69,523	60,200	81,000	81,000	81,000
Grants	<u>26,435</u>	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>
Reappropriated Funds	26,435	56,909	56,909	56,909	56,909
TOTAL - (7) Office of the Child's Representative	29,346,574	38,970,505	41,745,241	44,423,607	44,423,607
FTE	<u>35.0</u>	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>
General Fund	28,329,725	36,426,672	37,588,721	40,168,653	40,168,653
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,016,849	2,543,833	4,156,520	4,254,954	4,254,954
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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>	<u>2,963,145</u> *
FTE	16.1	19.0	19.9	20.0	20.0
General Fund	2,579,984	2,557,230	1,399,653	1,520,393	302,101
Cash Funds	0	0	0	0	0
Reappropriated Funds	140,570	161,448	1,387,200	1,442,752	2,661,044
Federal Funds	0	0	0	0	0
 Health, Life, and Dental	 <u>254,473</u>	 <u>316,986</u>	 <u>384,471</u>	 <u>394,119</u>	 <u>394,119</u> *
General Fund	238,747	291,061	179,371	199,059	3,538
Cash Funds	0	0	0	0	0
Reappropriated Funds	15,726	25,925	205,100	195,060	390,581
Federal Funds	0	0	0	0	0
 Short-term Disability	 <u>2,953</u>	 <u>3,506</u>	 <u>3,797</u>	 <u>4,039</u>	 <u>4,039</u> *
General Fund	2,749	3,298	1,909	2,064	408
Reappropriated Funds	204	208	1,888	1,975	3,631
 Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>253,116</u>	<u>269,310</u>	<u>269,310</u> *
General Fund	0	0	127,258	137,645	27,263
Reappropriated Funds	0	0	125,858	131,665	242,047

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>92,283</u>	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	85,920	109,043	0	0	0
Reappropriated Funds	6,363	6,926	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>92,283</u>	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	85,920	109,043	0	0	0
Reappropriated Funds	6,363	6,926	0	0	0
Salary Survey					
	<u>54,090</u>	<u>110,284</u>	<u>78,343</u>	<u>73,816</u>	<u>73,816</u> *
General Fund	49,902	102,824	39,512	37,727	3,809
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,188	7,460	38,831	36,089	70,007
Federal Funds	0	0	0	0	0
Step Pay					
	<u>0</u>	<u>0</u>	<u>88,057</u>	<u>18,365</u>	<u>18,365</u> *
General Fund	0	0	44,410	9,387	(28,738)
Reappropriated Funds	0	0	43,647	8,978	47,103
Paid Family and Medical Leave Insurance					
	<u>0</u>	<u>0</u>	<u>11,389</u>	<u>12,119</u>	<u>12,119</u> *
General Fund	0	0	5,725	6,195	1,227
Reappropriated Funds	0	0	5,664	5,924	10,892
Operating Expenses					
	<u>190,398</u>	<u>168,489</u>	<u>692,971</u>	<u>386,429</u>	<u>386,429</u>
General Fund	190,398	167,539	162,021	155,479	155,479
Reappropriated Funds	0	950	530,950	230,950	230,950

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Legal Services	0	0	8,395	31,362	31,362
General Fund	0	0	8,395	31,362	31,362
Reappropriated Funds	0	0	0	0	0
Parent Advocates	0	0	1,462,050	1,469,153	1,469,153 *
Reappropriated Funds	0	0	1,462,050	1,469,153	1,469,153
Preventative Legal Services	0	0	50,000	50,704	50,704
Reappropriated Funds	0	0	50,000	50,704	50,704
Title IV-E Legal Representation	429,320	5,033,297	0	0	0
Reappropriated Funds	429,320	5,033,297	0	0	0
Training	198,185	106,000	138,000	138,000	138,000
General Fund	28,053	30,000	30,000	30,000	30,000
Cash Funds	38,867	48,000	6,000	6,000	6,000
Reappropriated Funds	131,265	28,000	102,000	102,000	102,000
Court-appointed Counsel	21,137,078	25,215,847	27,891,733	28,884,159	28,884,159 *
General Fund	21,132,246	24,871,185	22,891,733	28,884,159	30,293,488
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,832	344,662	5,000,000	0	(1,409,329)
Federal Funds	0	0	0	0	0
Mandated Costs	1,291,120	1,519,560	1,114,592	1,114,592	1,114,592
General Fund	1,291,120	1,519,560	1,114,592	1,114,592	1,114,592
Grants	56,985	31,095	31,095	31,095	31,095
Reappropriated Funds	56,985	31,095	31,095	31,095	31,095

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (8) Office of the Respondent Parents¹					
Counsel	26,519,722	35,455,680	34,994,862	35,840,407	35,840,407
<i>FTE</i>	<u>16.1</u>	<u>19.0</u>	<u>19.9</u>	<u>20.0</u>	<u>20.0</u>
General Fund	25,685,039	29,760,783	26,004,579	32,128,062	31,934,529
Cash Funds	38,867	48,000	6,000	6,000	6,000
Reappropriated Funds	795,816	5,646,897	8,984,283	3,706,345	3,899,878
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(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>2,565,275</u>	<u>2,565,275</u> *
FTE	10.5	12.0	14.8	15.0	15.0
General Fund	1,635,111	2,170,852	2,525,385	2,565,275	2,565,275
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>0</u>	<u>0</u>	<u>48,697</u>	<u>35,709</u>	<u>35,709</u>
General Fund	0	0	48,697	35,709	35,709
TOTAL - (9) Office of the Child Protection					
Ombudsman	1,635,111	2,170,852	2,574,082	2,600,984	2,600,984
FTE	<u>10.5</u>	<u>12.0</u>	<u>14.8</u>	<u>15.0</u>	<u>15.0</u>
General Fund	1,635,111	2,170,852	2,574,082	2,600,984	2,600,984
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(10) INDEPENDENT ETHICS COMMISSION					
Program Costs	<u>223,974</u>	<u>352,508</u>	<u>356,787</u>	<u>314,551</u>	<u>314,551</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	223,974	352,508	356,787	314,551	314,551
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>0</u>	<u>0</u>	<u>90,683</u>	<u>99,221</u>	<u>99,221</u>
General Fund	0	0	90,683	99,221	99,221
TOTAL - (10) Independent Ethics Commission	223,974	352,508	447,470	413,772	413,772
FTE	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
General Fund	223,974	352,508	447,470	413,772	413,772
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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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>3,026,455</u>	<u>2,724,430</u> *
FTE	14.0	14.0	16.0	17.0	16.9
General Fund	0	0	0	784,804	482,779
Cash Funds	1,044,517	1,705,895	2,092,293	2,009,798	2,009,798
Reappropriated Funds	198,810	197,393	224,513	231,853	231,853
Federal Funds	0	0	0	0	0
Legal Services	<u>0</u>	<u>0</u>	<u>57,481</u>	<u>293,616</u>	<u>293,616</u>
General Fund	0	0	0	293,616	293,616
Cash Funds	0	0	57,481	0	0
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>18,527</u>	<u>23,154</u>	<u>23,154</u>
Cash Funds	0	0	18,527	23,154	23,154

TOTAL - (11) Office of Public Guardianship	1,243,327	1,903,288	2,392,814	3,343,225	3,041,200
FTE	<u>14.0</u>	<u>14.0</u>	<u>16.0</u>	<u>17.0</u>	<u>16.9</u>
General Fund	0	0	0	1,078,420	776,395
Cash Funds	1,044,517	1,705,895	2,168,301	2,032,952	2,032,952
Reappropriated Funds	198,810	197,393	224,513	231,853	231,853
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(12) COMMISSION ON JUDICIAL DISCIPLINE					
Office of Judicial Discipline	<u>623,375</u>	<u>1,290,103</u>	<u>1,318,104</u>	<u>1,380,971</u>	<u>1,380,971</u>
FTE	4.0	4.8	5.0	5.0	5.0
General Fund	623,375	1,290,103	1,318,104	1,380,971	1,380,971
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>0</u>	<u>0</u>	<u>147,740</u>	<u>23,542</u>	<u>23,542</u>
General Fund	0	0	147,740	23,542	23,542
Appropriation to the Commission on Judicial Discipline Special Cash Fund	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	400,000	0	0	0	0
TOTAL - (12) Commission on Judicial Discipline	1,023,375	1,290,103	1,465,844	1,404,513	1,404,513
FTE	4.0	4.8	5.0	5.0	5.0
General Fund	1,023,375	1,290,103	1,465,844	1,404,513	1,404,513
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(13) STATEWIDE BEHAVIORAL HEALTH COURT LIAISON (BRIDGES OF COLORADO)					
Personal Services	<u>0</u>	<u>3,566,814</u>	<u>10,164,575</u>	<u>11,819,934</u>	<u>11,769,934</u> *
FTE	0.0	33.7	102.5	113.0	113.0
General Fund	0	3,566,814	10,164,575	11,819,934	11,769,934
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>0</u>	<u>388,783</u>	<u>1,371,904</u>	<u>1,862,388</u>	<u>1,862,388</u>
General Fund	0	388,783	1,371,904	1,862,388	1,862,388
Short-term Disability	<u>0</u>	<u>5,057</u>	<u>11,898</u>	<u>5,928</u>	<u>5,928</u>
General Fund	0	5,057	11,898	5,928	5,928
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>793,187</u>	<u>846,920</u>	<u>846,920</u>
General Fund	0	0	793,187	846,920	846,920
S.B. 04-257 Amortization Equalization					
Disbursement	<u>0</u>	<u>158,033</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	158,033	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>0</u>	<u>158,033</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	158,033	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Salary Survey	<u>0</u>	<u>0</u>	<u>279,087</u>	<u>232,135</u>	<u>232,135</u>
General Fund	0	0	279,087	232,135	232,135
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>0</u>	<u>272,954</u>	<u>57,753</u>	<u>57,753</u>
General Fund	0	0	272,954	57,753	57,753
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>35,693</u>	<u>38,111</u>	<u>38,111</u>
General Fund	0	0	35,693	38,111	38,111
Operating Expenses	<u>0</u>	<u>904,300</u>	<u>1,081,205</u>	<u>1,338,403</u>	<u>1,338,403</u> *
General Fund	0	904,300	1,081,205	1,338,403	1,338,403
Legal Services	<u>0</u>	<u>0</u>	<u>3,568</u>	<u>111,409</u>	<u>111,409</u>
General Fund	0	0	3,568	111,409	111,409
Psychological Assessment Services	<u>0</u>	<u>0</u>	<u>665,020</u>	<u>901,506</u>	<u>901,506</u>
FTE	0.0	0.0	4.9	7.0	7.0
General Fund	0	0	665,020	901,506	901,506
Participant Services	<u>0</u>	<u>0</u>	<u>542,510</u>	<u>821,863</u>	<u>821,863</u>
General Fund	0	0	542,510	821,863	821,863

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (13) Statewide Behavioral Health Court					
Liaison (Bridges of Colorado)	0	5,181,020	15,221,601	18,036,350	17,986,350
<i>FTE</i>	<u>0.0</u>	<u>33.7</u>	<u>107.4</u>	<u>120.0</u>	<u>120.0</u>
General Fund	0	5,181,020	15,221,601	18,036,350	17,986,350
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES					
ASIA Office	<u>0</u>	<u>746,909</u>	<u>665,216</u>	<u>1,611,912</u>	<u>888,064</u> *
FTE	0.0	6.0	6.0	6.0	6.0
General Fund	0	746,909	665,216	1,611,912	888,064
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>0</u>	<u>0</u>	<u>105,796</u>	<u>126,092</u>	<u>126,092</u>
General Fund	0	0	105,796	126,092	126,092
Short-term Disability	<u>0</u>	<u>0</u>	<u>871</u>	<u>434</u>	<u>434</u>
General Fund	0	0	871	434	434
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>58,034</u>	<u>62,060</u>	<u>62,060</u>
General Fund	0	0	58,034	62,060	62,060
S.B. 04-257 Amortization Equalization					
Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Salary Survey	<u>0</u>	<u>0</u>	<u>21,811</u>	<u>17,010</u>	<u>17,010</u>
General Fund	0	0	21,811	17,010	17,010
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>0</u>	<u>21,411</u>	<u>4,232</u>	<u>4,232</u>
General Fund	0	0	21,411	4,232	4,232
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>2,612</u>	<u>2,793</u>	<u>2,793</u>
General Fund	0	0	2,612	2,793	2,793
Workers' Compensation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,965</u> *
General Fund	0	0	0	0	39,965
Legal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,378</u> *
General Fund	0	0	0	0	25,378
Payment to Risk Management and Property Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,107</u> *
General Fund	0	0	0	0	97,107
Ralph L. Carr Colorado Judicial Center Leased Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>511,522</u>
General Fund	0	0	0	0	511,522
CORE Operations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>236,436</u> *
General Fund	0	0	0	0	236,436
Payments to OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>254,737</u> *
General Fund	0	0	0	0	254,737

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

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Competency and Behavioral Health Data Hub	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
General Fund	0	0	0	0	100,000
TOTAL - (14) Office of Administrative Services for Independent Agencies	0	746,909	875,751	1,824,533	2,365,830
<i>FTE</i>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
General Fund	0	746,909	875,751	1,824,533	2,365,830
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	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.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(15) OFFICE OF THE JUDICIAL OMBUDSMAN					
Office of Judicial Discipline Ombudsman	0	0	416,175	328,647	328,647
FTE	0.0	0.0	1.8	2.0	2.0
General Fund	0	0	416,175	328,647	328,647
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (15) Office of the Judicial Ombudsman	0	0	416,175	328,647	328,647
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>2.0</u>	<u>2.0</u>
General Fund	0	0	416,175	328,647	328,647
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Judicial Department	105,982,567	143,530,297	165,229,739	177,961,507	176,830,445
FTE	<u>101.6</u>	<u>165.3</u>	<u>252.1</u>	<u>266.5</u>	<u>266.4</u>
General Fund	102,866,742	133,308,279	149,610,122	167,649,403	166,324,808
Cash Funds	1,104,350	1,833,895	2,254,301	2,118,952	2,118,952
Reappropriated Funds	2,011,475	8,388,123	13,365,316	8,193,152	8,386,685
Federal Funds	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: Draft LLS 25-0854.01

First Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO

REDRAFT
2/28/25

Double underlining
denotes changes from
prior draft

DRAFT

LLS NO. 25-0854.01 Michael Dohr x4347

COMMITTEE BILL

Joint Budget Committee

BILL TOPIC: Nonattorney Access to Court Data

A BILL FOR AN ACT

101 **CONCERNING NONATTORNEY ACCESS TO THE JUDICIAL DATABASE OF**
102 **PUBLIC CASE TYPES.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov/>.)

Joint Budget Committee. Current law allows attorneys under contract with the office of the child's representative, alternate defense counsel, and the respondent parents' counsel to access the name index and register of actions of public case types. The bill allows other professionals under contract with those agencies to access the information.

*Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words indicate deletions from existing law.*

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1.** In Colorado Revised Statutes, 13-1-119.5, **amend**
3 (1) introductory portion, (1)(c), (1)(d), and (1)(e); and **add** (1.5) as
4 follows:

5 **13-1-119.5. Electronic access to name index and register of**
6 **actions.** (1) Statewide electronic read-only access to the name index and
7 register of actions of public case types must be made available to the
8 following agencies or attorneys appointed by the court AND THEIR
9 PROFESSIONAL STAFF:

10 (c) Guardians ad litem or counsel for youth under contract with
11 the office of the child's representative, created in section 13-91-104, or
12 authorized by the office of the child's representative to act as a guardian
13 ad litem or counsel for youth, AND OTHER PROFESSIONALS UNDER
14 CONTRACT WITH THE OFFICE OF THE CHILD'S REPRESENTATIVE AND
15 AUTHORIZED TO WORK WITH AN ATTORNEY APPOINTED BY THE COURT, as
16 it relates to a case in which ~~they are~~ THE ATTORNEY IS appointed by the
17 court;

18 (d) Attorneys under contract with the office of ~~the~~ alternate
19 defense counsel, created in section 21-2-101, ~~C.R.S.~~, AND OTHER
20 PROFESSIONALS UNDER CONTRACT WITH THE OFFICE OF ALTERNATE
21 DEFENSE COUNSEL AND AUTHORIZED TO WORK WITH AN ATTORNEY
22 APPOINTED BY THE COURT, as it relates to a case in which ~~they are~~ THE
23 ATTORNEY IS appointed by the court;

24 (e) A respondent parent's counsel under contract with the office
25 of the respondent parents' counsel, created in section 13-92-103, or
26 authorized by the office of the respondent parents' counsel to act as a

1 respondent parent's counsel, AND OTHER PROFESSIONALS UNDER
2 CONTRACT WITH THE OFFICE OF THE RESPONDENT PARENTS' COUNSEL AND
3 AUTHORIZED TO WORK WITH AN ATTORNEY APPOINTED BY THE COURT, as
4 it relates to a case in which ~~they are~~ THE ATTORNEY IS appointed; by the
5 court;

6 (1.5) THE OFFICE OF THE CHILD'S REPRESENTATIVE, ALTERNATE
7 DEFENSE COUNSEL, AND THE RESPONDENT PARENTS' COUNSEL SHALL
8 MANAGE USER ACCESS GRANTED TO EACH AGENCY PURSUANT TO
9 SUBSECTION (1) OF THIS SECTION.

10 **SECTION 2.** In Colorado Revised Statutes, 19-1-303, **amend**
11 **(1)(a) and (1)(b) as follows:**

12 **19-1-303. General provisions - delinquency and dependency**
13 **and neglect cases - exchange of information - civil penalty - rules -**
14 **definitions.** (1) (a) The judicial department or any agency that performs
15 duties and functions under this title PURSUANT TO THIS TITLE 19 with
16 respect to juvenile delinquency or dependency and neglect cases or any
17 other provisions of this title TITLE 19 may exchange information, to the
18 extent necessary, for the acquisition, provision, oversight, or referral of
19 services and support with the judicial department or any other agency or
20 individual, including an attorney A PROFESSIONAL representing state or
21 county agencies and an attorney A PROFESSIONAL appointed by the court,
22 that performs duties and functions under this title PURSUANT TO THIS
23 TITLE 19 with respect to such cases. In order to receive such information,
24 the judicial department, attorney PROFESSIONAL, or agency shall have a
25 need to know for purposes of investigations and case management in the
26 provision of services or the administration of their respective programs.
27 The judicial department or the agencies shall exchange information in

1 accordance with ~~paragraph (b) of this subsection (1)~~ SUBSECTION (1)(b)
2 OF THIS SECTION.

3 (b) The judicial department, an agency, an attorney representing
4 an agency, or an attorney A PROFESSIONAL appointed by the court
5 described in ~~paragraph (a) of this subsection (1)~~ SUBSECTION (1)(a) OF
6 THIS SECTION shall exchange information with the judicial department or
7 similar agencies or individuals who have a need to know to the extent
8 necessary for the acquisition, provision, oversight, and referral of services
9 and support and if provided in the course of an investigation or for case
10 management purposes. The provision of information by the judicial
11 department shall include electronic read-only access to the name index
12 and register of actions for agencies or ~~attorneys~~ PROFESSIONALS appointed
13 by the court to those case types necessary to carry out their statutory
14 purpose and the duties of their court appointment as provided in this part
15 3. The state court administrator of the judicial department and the
16 executive directors of the affected agencies shall ensure that there is a
17 process for electronically exchanging information pursuant to this section.
18 Agencies, ~~attorneys~~ PROFESSIONALS, and individuals shall maintain the
19 confidentiality of the information obtained.

20 **SECTION 3.** In Colorado Revised Statutes, 19-1-304, **amend**
21 **(7)(c), (7)(d), and (7)(e) as follows:**

22 **19-1-304. Juvenile delinquency records - division of youth**
23 **services critical incident information - definitions.** (7) In addition to
24 the persons who have access to court records pursuant to subsection (1)(a)
25 of this section, statewide electronic read-only access to the name index
26 and register of actions of the judicial department must be allowed to the
27 following agencies or persons:

1 ~~(d) A respondent parent's counsel~~ PROFESSIONAL under contract
2 with the office of the respondent parents' counsel, created in section
3 13-92-103, or authorized by the office of the respondent parents' counsel
4 to act as a respondent parent's counsel, as it relates to a case in which they
5 are appointed by the court.

6 **SECTION 5. Act subject to petition - effective date.** This act
7 takes effect at 12:01 a.m. on the day following the expiration of the
8 ninety-day period after final adjournment of the general assembly; except
9 that, if a referendum petition is filed pursuant to section 1 (3) of article V
10 of the state constitution against this act or an item, section, or part of this
11 act within such period, then the act, item, section, or part will not take
12 effect unless approved by the people at the general election to be held in
13 November 2026 and, in such case, will take effect on the date of the
14 official declaration of the vote thereon by the governor.