

# Joint Budget Committee Staff FY 2025-26 Budget Briefing Summary

## Judicial

The Judicial Department is comprised of the traditional Judicial Branch and independent agencies. This includes the Supreme Court, the Court of Appeals, district courts (including the Denver probate and juvenile courts), and county courts (except Denver county court); and Probation. The Department includes 11 independent agencies: the *Office of the State Public Defender* (OSPD); the *Office of the Alternate Defense Counsel* (OADC); the *Office of the Child's Representative* (OCR); the *Office of the Respondent Parents' Counsel* (ORPC); the *Office of the Child Protection Ombudsman* (OCPO); the *Independent Ethics Commission* (IEC); the *Office of Public Guardianship* (OPG); the *Commission on Judicial Discipline* (CJD); *Bridges of Colorado*, aka the *Statewide Behavioral Health Court Liaison*, (BRI); the *Office of Administrative Services for Independent Agencies* (ASIA); and the *Office of Judicial Ombudsman* (OJO). The Department's FY 2024-25 appropriation represents approximately 2.5 percent of statewide operating appropriations and 4.1 percent of statewide General Fund appropriations.

## Summary of Request

Judicial Department – Courts and Probation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB24-1430 Long Bill	\$758,867,070	\$513,132,994	\$188,563,977	\$52,745,099	\$4,425,000	4,185.7
HB24-1466 Refinance Fed ARPA Funds	0	-200,000,000	200,000,000	0	0	0.0
Other legislation	1,565,748	1,490,795	74,953	0	0	11.4
<b>Total</b>	<b>\$760,432,818</b>	<b>\$314,623,789</b>	<b>\$388,638,930</b>	<b>\$52,745,099</b>	<b>\$4,425,000</b>	<b>4,197.1</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$760,432,818	\$314,623,789	\$388,638,930	\$52,745,099	\$4,425,000	4,197.1
C&P ITCAP1 JUD CMS year 2	12,701,228	7,485,085	5,216,143	0	0	0.0
C&P R1 JCEF collections sustainability	3,762,374	1,200,000	2,562,374	0	0	0.0
C&P R2 Budget analyst FTE	277,177	277,177	0	0	0	1.8
C&P R3 Aurora municipal DV cases	2,941,256	2,941,256	0	0	0	24.4
C&P R4 Retirements	1,000,000	1,000,000	0	0	0	0.0
C&P R5 PAIRR attorney	162,846	162,846	0	0	0	0.9
C&P R6 Leadership development	500,000	500,000	0	0	0	0.0
C&P R7 Judicial district probation resources	1,444,358	1,444,358	0	0	0	12.4
C&P R8 ITS infrastructure and maintenance	650,000	0	650,000	0	0	0.0
C&P R9 ITS data center refresh	2,636,000	0	2,636,000	0	0	0.0
C&P R10 Peer training coordinator	149,918	149,918	0	0	0	0.9
C&P R11 DA adult pretrial diversion funding	650,000	650,000	0	0	0	0.0

**Judicial Department – Courts and Probation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R12 Family-friendly Grant Program	270,000	270,000	0	0	0	0.0
C&P R13 Judicial forms and accessibility	149,018	149,018	0	0	0	0.9
C&P R14 Childcare stipend and coordinator	626,000	626,000	0	0	0	0.9
C&P R15 Pass-through requests	-1,536,685	85,527	207,255	-1,829,467	0	0.0
C&P R16 Informational requests	1,206,359	0	1,206,359	0	0	0.9
Centrally appropriated line items	27,927,511	23,366,583	593,858	3,967,070	0	0.0
Annualize GF-ARPA Swap (HB24-1466)	0	200,000,000	-200,000,000	0	0	0.0
Annualize prior year actions	-2,746,176	-2,752,910	6,734	0	0	14.5
<b>Total</b>	<b>\$813,204,002</b>	<b>\$552,178,647</b>	<b>\$201,717,653</b>	<b>\$54,882,702</b>	<b>\$4,425,000</b>	<b>4,254.7</b>
Increase/-Decrease	\$52,771,184	\$237,554,858	-\$186,921,277	\$2,137,603	\$0	57.6
Percentage Change	6.9%	75.5%	-48.1%	4.1%	0.0%	1.4%

Excluding HB24-1466 Impact						
Increase/-Decrease	\$52,771,184	\$37,554,858	\$13,078,723	\$2,137,603	\$0	57.6
Percentage Change	6.9%	7.3%	6.9%	4.1%	0.0%	1.4%

**ITCAP1 JUD Case Management System year 2:** The Courts and Probation request \$12.7 million total funds, including \$7.5 million General Fund and \$5.2 million cash funds from the Judicial Department Information Technology Cash Fund (JDITCF) for the second year IT project costs for the Judicial Case Management System. This item was included in the Information Technology Projects section of the Long Bill for FY 2024-25 and is anticipated to be located there again for FY 2025-26.

**C&PR1 JCEF collections sustainability [legislation request]:** The request includes an increase of \$3.8 million total funds, including \$1.2 million General Fund and \$2.6 million cash funds from the Judicial Collection Enhancement Fund (JCEF) for FY 2025-26 and future years for JCEF and Collections Program sustainability. The Courts and Probation also request legislation for the statutory adjustment of time and late fees over two years. If fee adjustment is not pursued, the Courts seek General Fund support of \$3.1 million for FY 2025-26 and \$3.3 million for future years.

**C&PR2 Budget analyst FTE:** The request includes an increase of \$277,177 General Fund and 1.8 FTE for FY 2025-26 and \$287,493 and 2.0 FTE for future years for two Budget Analyst II positions.

**C&PR3 Aurora municipal DV cases:** The request includes an increase of \$2.9 million General Fund and 24.4 FTE for FY 2025-26 and \$3.0 million General Fund and 26.6 FTE for future years. The request includes 19 probation officers and related supervisor and support staff to supervise the additional estimated 868 cases that will become State court responsibility on July 1, 2025, as a result of Aurora discontinuing the prosecution of domestic violence cases in its municipal court.

**C&PR4 Retirements:** The request includes an increase of \$1.0 million General Fund for FY 2025-26 and future years to pay for the cost of retirement-related leave payouts.

**C&PR5 PAIRR attorney:** The request includes an increase of \$162,846 General Fund and 0.9 FTE for FY 2025-26 and \$170,327 General Fund and 1.0 FTE for future years for a Senior Assistant Legal Counsel attorney staff position who would serve as the primary contact for records requests.

**C&PR6 Leadership development:** The request includes an increase of \$500,000 General Fund for FY 2025-26 and \$700,000 General Fund for future years to implement an updated leadership development program, including internal costs for implementation and estimated costs for a contracted vendor to deliver the training.

**C&PR7 Judicial district probation resources:** The request includes an increase of \$1.4 million General Fund and 12.4 FTE for FY 2025-26 and \$1.5 million General Fund and 13.5 FTE for future years for additional judicial district probation officers for the seven lowest staffed judicial district offices.

**C&PR8 ITS infrastructure and maintenance:** The request includes an increase of \$650,000 cash funds from the JDITCF for FY 2025-26 and future years for additional costs associated with hardware and software maintenance inflation.

**C&PR9 ITS data center refresh:** The request includes an increase of \$2.6 million cash funds from the JDITCF for FY 2025-26, \$6.2 million cash funds from the JDITCF for FY 2026-27, and \$486,300 cash funds from the JDITCF for FY 2027-28, for a refresh and replacement of the Courts' data center infrastructure equipment.

**C&PR10 Peer training coordinator:** The request includes an increase of \$149,918 General Fund and 0.9 FTE for FY 2025-26 and \$156,105 General Fund and 1.0 FTE for future years for a Court Programs Analyst III position to serve as the Peer Training Program coordinator.

**C&PR11 DA adult pretrial diversion funding:** The request includes an increase of \$650,000 General Fund for FY 2025-26 and future years to restore General Fund eliminated during pandemic budget balancing and to add \$250,000 for expansion of the District Attorney Adult Pretrial Diversion Program.

**C&PR12 Family-friendly Grant Program:** The request includes an increase of \$270,000 General Fund for FY 2025-26 and future years to either refinance or supplement the current \$270,000 cash funds appropriation from the Family-friendly Court Program Cash Fund. Line item budget schedules include this as a supplement (\$540,000 total); the request item schedule 13 appears to reflect this as a refinance (\$270,000 total).

**C&PR13 Judicial forms and accessibility:** The request includes an increase of \$149,018 General Fund and 0.9 FTE for FY 2025-26 and \$154,805 General Fund and 1.0 FTE for future years for a Court Programs Analyst III position to coordinate the forms development process.

**C&PR14 Childcare stipend and coordinator:** The request includes an increase of \$626,000 General Fund and 0.9 FTE for FY 2025-26 and \$632,968 General Fund and 1.0 FTE for future years. The request funds a \$500,000 childcare stipend program to provide up to \$2,500 annually per employee to support childcare expenses for children aged 0-5. The request includes a Human Resources Analyst II to implement and coordinate the program.

**C&PR15 Pass-through requests:** The request includes a net decrease of \$1.5 million total funds from pass-through requests. For FY 2025-26, the District Attorney's Council requests a 3.0 percent increase for mandated costs of \$91,767 total funds, including \$85,527 General Fund and \$6,240 cash funds. For FY 2025-26, the Correctional Treatment Board requests a decrease of \$1.8 million reappropriated funds from Correctional Treatment Cash Fund allocations to Judicial Department appropriations. The reduced CTCF allocation necessitates an increase of \$301,015 cash funds from the Sex Offender Surcharge Fund.

**C&PR16 Informational requests:** The request includes an increase of \$1.2 million cash funds from annual attorney registration fees and 0.9 FTE for informational adjustments for the Office of Attorney Regulation Counsel. These funds are continuously appropriated under the Judicial Department's constitutional authority.

**C&P Centrally appropriated line items:** The request includes a net increase of \$27.9 million total funds, including \$23.4 million General Funds for centrally appropriated line items, summarized in the table below.

Centrally appropriated line items					
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Salary survey	\$9,794,917	\$9,087,263	\$707,654	\$0	0.0
Step Plan	8,427,663	7,791,124	636,539	0	0.0
Health, life, and dental	6,785,024	6,670,535	114,489	0	0.0
RCJC Leased Space Adjustment	2,269,013	242,937	-1,338,923	3,364,999	0.0
AED and SAED adjustment	2,191,026	2,186,725	4,301	0	0.0
Indirect cost assessment	1,142,987	0	540,916	602,071	0.0
CORE adjustment	855,793	855,793	0	0	0.0
Paid Family & Medical Leave Insurance	98,595	98,402	193	0	0.0
Short-term disability	32,864	32,800	64	0	0.0
Digital trunk radio payments	6,300	6,300	0	0	0.0
Payments to OIT	-2,310,155	-2,310,155	0	0	0.0
Legal services	-680,164	-680,164	0	0	0.0
PERA direct distribution	-383,171	-311,796	-71,375	0	0.0
Risk management & property	-213,337	-213,337	0	0	0.0
Workers' compensation	-57,700	-57,700	0	0	0.0
Vehicle lease payments	-32,144	-32,144	0	0	0.0
<b>Total</b>	<b>\$27,927,511</b>	<b>\$23,366,583</b>	<b>\$593,858</b>	<b>\$3,967,070</b>	<b>0.0</b>

**C&P Annualize GF-ARPA Swap (HB24-1466):** The request includes an increase of \$200.0 million General Fund and offsetting decrease of \$200.0 million cash funds from federal ARPA funds for the out-year adjustment of H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds).

**C&P Annualize prior year actions:** The request includes a net decrease of \$2.7 million total funds, including \$2.8 million General Fund, for the out-year cost of prior year budget actions and legislation.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P FY25 R7 RLC Judicial Center	\$3,000,000	\$3,000,000	0	0	0	0.0

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB24-1355 Reduce Competency Wait List	689,800	689,800	0	0	0	9.7
HB24-1133 Crim Record Seal-Expunge	550,700	550,700	0	0	0	0.5
SB23-064 Continue Off of Pub Guardianship	61,687	61,687	0	0	0	0.0
C&P FY25 BA9 Fiscal note adjustments	31,234	31,234	0	0	0	0.0
C&P FY25 R5 Court resources	22,620	22,620	0	0	0	1.7
C&P FY25 R2 CMS staff	15,458	15,458	0	0	0	0.4
C&P FY25 R4 Probation resources	10,268	10,268	0	0	0	0.6
C&P FY25 R9 SCAO staff	10,258	10,258	0	0	0	0.7
HB24-1031 Access Persons Child Welfare	9,901	0	\$9,901	\$0	\$0	0.2
SB24-064 Mo Resid Eviction Data-Report	7,525	7,525	\$0	\$0	\$0	0.1
C&P FY25 R11 ITS infrastructure and maint	4,783	4,783	\$0	\$0	\$0	0.2
C&P FY25 SB23-230 County Assist 23rd JD	-4,000,000	-4,000,000	0	0	0	0.0
C&P FY25 R6 Courthouse-Probation security	-1,000,000	-1,000,000	0	0	0	0.0
C&P FY25 R8 HB21-1110 Digital Accessibility	-982,216	-982,216	0	0	0	0.4
C&P FY25 R13/BA10 County courthouse infrast	-543,000	-543,000	0	0	0	0.0
HB24-1045 Trtmt Substance Use Disorders	-250,000	-250,000	0	0	0	0.0
HB20-1026 Creation of 23rd Jud Dist	-200,000	-200,000	0	0	0	0.0
HB24-1099 Defendant Filing Fees Evictions	-119,120	-119,120	0	0	0	0.0
SB23-173 CO Child Support Comm Rec	-46,307	-46,307	0	0	0	0.0
C&P FY25 BA1 Creation of 23rd JD	-16,600	-16,600	0	0	0	0.0
C&P FY25 R10 Off of Jud Perf Eval	-3,167	0	-3,167	0	0	0.0
<b>Total</b>	<b>-\$2,746,176</b>	<b>-\$2,752,910</b>	<b>\$6,734</b>	<b>\$0</b>	<b>\$0</b>	<b>14.5</b>

### Judicial Department – Office of State Public Defender

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB24-1430 Long Bill	\$178,273,311	\$177,529,947	\$743,364	\$0	\$0	1,183.5
<b>Total</b>	<b>\$178,273,311</b>	<b>\$177,529,947</b>	<b>\$743,364</b>	<b>\$0</b>	<b>\$0</b>	<b>1,183.5</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$178,273,311	\$177,529,947	\$743,364	\$0	\$0	1,183.5
SPD R1 Workload standards	370,389	370,389	0	0	0	0.3
SPD R2 UKG HR-Payroll IT solution	176,400	176,400	0	0	0	0.0
SPD R3 IT storage continuation	1,556,767	1,556,767	0	0	0	0.0
SPD R4 Aurora municipal DV cases	750,179	750,179	0	0	0	9.2
SPD R5 Client representation - CBI DNA misconduct	2,000,000	2,000,000	0	0	0	0.0
SPD R6 410 17th St leased space	912,000	912,000	0	0	0	0.0
SPD R7 OSPD-OADC e-Discovery [legislation request]	0	0	0	0	0	0.0
SPD R8 (NP2) Cash Funds True-up	0	0	0	0	0	0.0
Centrally appropriated line items	11,993,244	11,993,244	0	0	0	0.0
Annualize prior year actions	2,138,152	2,138,152	0	0	0	28.6
<b>Total</b>	<b>\$198,170,442</b>	<b>\$197,427,078</b>	<b>\$743,364</b>	<b>\$0</b>	<b>\$0</b>	<b>1,221.6</b>
Increase/-Decrease	\$19,897,131	\$19,897,131	\$0	\$0	\$0	38.1

Judicial Department – Office of State Public Defender

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	11.2%	11.2%	0.0%	0.0%	0.0%	0.0

**SPDR1 Workload standards:** The request includes an increase of \$370,389 General Fund and 0.3 FTE for FY 2025-26 to update, implement, and maintain workload standards. As staff understands, the request annualizes to \$358,881 General Fund and 1.0 FTE for FY 2026-27 and to \$283,881 General Fund and 1.0 FTE for future years. This request is the result of a finding included in a performance audit by the Office of the State Auditor.

**SPDR2 UKG HR-Payroll IT solution:** The request includes an increase of \$176,400 General Fund for FY 2025-26 and future years for a customized, off-the-shelf, HR-payroll IT solution.

**SPDR3 IT storage continuation:** The request includes an increase of \$1.6 million General Fund for FY 2025-26 for continuing growth of storage related to its vendor contract for its \$4.1 million "Public Defense in the Digital Age" storage project. That projects was appropriated for FY 2022-23 and included in the Information Technology Projects section of the Long Bill. The project will be completed by the end of the current fiscal year. Future increases are estimated to annualize to \$2.1 million General Fund for FY 2026-27, to \$2.9 million General Fund for FY 2027-28, and to \$3.5 million General Fund for FY 2028-29.

**SPDR4 Aurora municipal domestic violence cases:** The request includes an increase of \$750,179 General Fund and 9.2 FTE for FY 2025-26 and \$1,114,771 General Fund and 12.9 FTE for future years. The request includes seven attorneys plus support staff, with three attorneys to start on July 1, 2025, two attorneys to start on January 1, 2026, and two attorneys to start on July 1, 2026. The new attorneys will handle the estimated 1,137 new cases that will become State court and OSPD responsibility on July 1, 2025, as a result of Aurora discontinuing the prosecution of domestic violence cases in its municipal court.

**SPDR5 Client representation - CBI DNA misconduct:** The OSPD and the Office of Alternate Defense Counsel (OADC) jointly request \$2.0 million General Fund for FY 2025-26, with multi-year spending authority, for the first year of costs related to cases arising from DNA testing misconduct at the Colorado Bureau of Investigation (CBI). The funding is requested as an appropriation to be located in the OSPD budget with access to funding provided to OADC for the same purpose.

**SPDR6 401 17<sup>th</sup> St leased space:** The request includes an increase of \$912,000 General Fund for FY 2025-26 and FY 2026-27, \$1,354,783 General Fund for FY 2027-28, and a 3.0 percent escalator in future years. The OSPD seeks to permanently relocate their central office space from the Carr Judicial Center to their current, temporary space at 410 17<sup>th</sup> Street. The OSPD calculates estimated costs at the Judicial Center for FY 2025-26 at \$1.5 million for its floor and a half of space, and seeks permanent space of 55,000 square feet.

**SPDR7 OSPD-OADC e-Discovery [legislation request]:** The OSPD and the Office of Alternate Defense Counsel (OADC), with the support of the Colorado District Attorneys' Council (CDAC), jointly request that the JBC sponsor legislation to convene a task force to study and make legislative recommendations about how best to control state, county, and local government

costs related to electronic discovery. The task force would report with recommended legislative actions that could be pursued as early as the 2026 legislative session.

**SPDR8 (NP2) Cash funds true-up:** The request includes a net-neutral transfer of \$30,000 cash funds from revenue from training registration fees from the operating expenses line item to the training line item.

**SPD Centrally appropriated line items:** The request includes a net increase of \$27.9 million total funds, including \$23.4 million General Funds for centrally appropriated line items, summarized in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Step Plan	\$4,388,977	\$4,388,977	\$0	\$0	\$0	0.0
Salary survey	3,236,611	3,236,611	0	0	0	0.0
Health, life, and dental	2,472,884	2,472,884	0	0	0	0.0
AED and SAED adjustment	727,472	727,472	0	0	0	0.0
Leased space	655,744	655,744	0	0	0	0.0
PERA direct distribution	492,433	492,433	0	0	0	0.0
Paid Family & Medical Leave Insurance	32,736	32,736	0	0	0	0.0
Vehicle lease payments	21,798	21,798	0	0	0	0.0
Short-term disability	10,912	10,912	0	0	0	0.0
Legal services	-46,323	-46,323	0	0	0	0.0
<b>Total</b>	<b>\$11,993,244</b>	<b>\$11,993,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**SPD Annualize prior year actions:** The request includes a net decrease of \$2.7 million total funds, including \$2.8 million General Fund, for the out-year cost of prior year budget actions and legislation.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SPD FY25 R1 Attorneys	\$2,502,811	\$2,502,811	\$0	\$0	\$0	26.9
SPD FY25 R2 Social workers	312,407	312,407	0	0	0	1.6
SPD FY25 R3 Digital Discovery	15,947	15,947	0	0	0	0.1
SPD Prior year capital outlay	-693,013	-693,013	0	0	0	0.0
<b>Total</b>	<b>\$2,138,152</b>	<b>\$2,138,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>28.6</b>

# Judicial Independent Agencies

## Judicial Department Independent Agencies Excluding Public Defender

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB24-1430 Long Bill	\$159,365,308	\$145,351,274	\$2,254,301	\$11,759,733	\$0	248.1
Other legislation	538,911	538,911	\$0	\$0	\$0	4.0
<b>Total</b>	<b>\$159,904,219</b>	<b>\$145,890,185</b>	<b>\$2,254,301</b>	<b>\$11,759,733</b>	<b>\$0</b>	<b>252.1</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$159,904,219	\$145,890,185	\$2,254,301	\$11,759,733	\$0	252.1
ADC R1 Case cost increase	6,517,701	6,517,701	0	0	0	0.0
OCR R1 Case & workload mandated costs	542,252	542,252	0	0	0	0.0
OCR R2 Position reclassification	24,701	-41,303	0	66,004	0	0.0
CPO R1 Special investigator	78,290	78,290	0	0	0	1.0
CPO R2 Legislative policy support	50,000	50,000	0	0	0	0.0
RPC R1 Continue IDT funding IV-E advocates	1,738,591	0	0	1,738,591	0	0.0
OPG R1 Adjust. for SB23-064 annualization	-485,452	263,392	-748,844	0	0	-7.0
OPG R2 Participant enrichment services	184,536	184,536	0	0	0	0.0
Centrally appropriated line items	1,953,762	1,899,592	4,434	49,736	0	0.0
Annualize prior year actions	6,482,550	11,349,574	419,156	-5,286,180	0	21.4
<b>Total</b>	<b>\$176,991,150</b>	<b>\$166,734,219</b>	<b>\$1,929,047</b>	<b>\$8,327,884</b>	<b>\$0</b>	<b>267.5</b>
Increase/-Decrease	\$17,086,931	\$20,844,034	-\$325,254	-\$3,431,849	\$0	15.4
Percentage Change	10.7%	14.3%	-14.4%	-29.2%	n/a	0.1

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

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

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



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

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

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

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

**OPG R2 Participant enrichment services:** The request includes an increase of \$184,536 General Fund in FY 2025-26 and ongoing to provide Participant Enrichment Services to alleviate system gaps and barriers to services that prevent its clients from transitioning to less restrictive and costly placements. The funding requested is expected to provide those services to 150 clients each month and also includes funding for a fee paid on behalf of clients to a Social Security Administration Representative Payee.

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

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

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

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB23-227 Attorney rate adjustment	\$4,784,771	\$4,777,021	\$0	\$7,750	\$0	0.0
HB24-1355 Reduce Comp Wait List	1,475,746	1,475,746	0	0	0	10.5
ADC 1331 base adjustment	895,000	895,000	0	0	0	0.0
SB23-064 Continue Off of Pub Guardianship	748,844	0	748,844	0	0	8.0
BRI JBC-SI psych assess services	236,486	236,486	0	0	0	2.1
ADC R6 Attorney fellows	26,505	26,505	0	0	0	0.2
ADC R2 Contractor process coordinator	15,788	15,788	0	0	0	0.1
HB24-1046 Child Welfare System tool	7,071	7,071	0	0	0	0.0
OCR FY25 R2 Training assistant	6,070	0	0	6,070	0	0.0
RPC FY25 R1 Compliance analyst	3,350	3,350	0	0	0	0.1
RPC JBC-SI Title IV-E - GF refinance	0	5,000,000	0	-5,000,000	0	0.0
ADC FY25 1331 Billing site dev.	-759,000	-759,000	0	0	0	0.0
RPC FY25 R3 Title IV-E adjustments	-300,000	0	0	-300,000	0	0.0
FY 2024-25 Step Plan	-289,220	-276,378	0	-12,842	0	0.0
HB23-1205 Office of Jud Ombudsman	-102,124	-102,124	0	0	0	0.2
HB22-1240 Mandatory reporters	-65,000	-65,000	0	0	0	0.0
IEC FY25 R1 Web accessibility HB21-1110	-50,000	-50,000	0	0	0	0.0
OPG FY25 R2 Staff Attorney	-27,858	145,969	-173,827	0	0	0.0
OPG FY25 R1 Workforce Development Mgr	-25,352	130,509	-155,861	0	0	0.0
HB22-1375 Child Res Trtmt & Runaway Youth	-21,458	-21,458	0	0	0	0.0
Prior year capital outlay	-20,010	-20,010	0	0	0	0.0
CPO FY25 R2 Sr Client Services Analyst	-15,525	-15,525	0	0	0	0.1
CPO FY25 R1 Data analyst	-15,110	-15,110	0	0	0	0.1
CPO FY25 R4 IT Upgrade and support	-14,000	-14,000	0	0	0	0.0
CPO FY25 R3 Admin Office Specialist	-11,434	-11,434	0	0	0	0.0
Prior year salary survey	-990	-13,832	0	12,842	0	0.0

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total	\$6,482,550	\$11,349,574	\$419,156	-\$5,286,180	\$0	21.4

## Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their dedicated non-partisan staff.

**Budget Reduction Options – Courts and Probation:** The Courts and Probation (Judicial Branch) Budget Request includes no reductions of General Fund. Staff identifies up to \$6.7 million in potential General Fund reductions. This issue brief also places agency General Fund in context with statewide General Fund experience.

**Courts' Total General Fund Request:** This issue brief provides an overview of the totality of the Courts and Probation requests – November 1 budget requests and anticipated placeholders – for General Fund. The brief offers initial JBC staff assessments of each General Fund item and suggestions on identifiable or potential savings by item.

**Courts' IT Capital Requests – Referral to JTC:** This issue brief provides an overview of the Courts and Probation budget requests for three information technology capital projects and JBC staff recommendation for referral to the Joint Technology Committee for review.

**Budget Reduction Options - Public Defender:** The Office of State Public Defender (OSPD) Budget Request includes no reductions of General Fund. Staff makes suggestions on a total of up to \$49,395 in General Fund reductions. This issue brief also places agency General Fund in context with statewide General Fund experience.

**Public Defender Total GF Request:** This issue brief provides an overview of the Office of State Public Defender's (OSPD) total General Fund budget request. The brief offers initial JBC staff assessments of each General Fund request item and suggestions on identifiable or potential savings by item.

**The Colorado Lab Data Hub for Jud Agencies:** This issue brief addresses the need for a coordinated data and evidence-based initiative for Judicial Department agencies, primarily addressing independent agencies providing competency and behavioral health support services or assigned to child welfare processes.

**Budget Reduction Options – Independent Agencies:** Judicial Branch Independent Agencies Budget Request includes no reductions of General Fund. Staff identifies up to \$8.1 million in potential General Fund reductions. This issue brief also places agency General Fund in context with statewide General Fund experience.

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

# For More Information

## JBC Staff Analyst:

Alfredo Kemm

(303) 866-4549

alfredo.kemm@coleg.gov

Scott Thompson

(303) 866-4957

scott.thompson@coleg.gov

**To read the entire briefing:** Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.