



**Joint Budget Committee**

# **Staff Figure Setting FY 2026-27**

**Judicial Department  
Independent Agencies**

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Department Overview

In addition to the Courts and Probation – commonly understood as the traditional Judicial Branch that comprises the state court system and probation services – the Judicial Department also includes 11 constitutional or statutory independent agencies.

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

- Office of the State Public Defender (OSPD), established 1970
- Office of Alternate Defense Counsel (OADC), established 1996
- Office of the Child's Representative (OCR), established 2000
- Independent Ethics Commission (IEC), established 2006
- Office of the Respondent Parents' Counsel (ORPC), established 2014
- Office of the Child Protection Ombudsman (OCPO), established 2015 (originally est. 2010)
- Office of Public Guardianship (OPG), established 2017
- Commission on Judicial Discipline (CJD), established 2022
- Statewide Behavioral Health Court Liaison known as Bridges of Colorado (BRI), established 2023
- Office of Administrative Services for Independent Agencies (OASIA), established 2023
- Office of Judicial Ombudsman (OJO), established 2023, began operation in 2024

All independent agencies except for the OSPD also cooperate with the OASIA for administrative support including standardizing and reviewing budget requests, performing human resources functions, negotiating and coordinating contracts for services that span multiple independent agencies, and other “administrative” functions that reduce redundant functions each agency would otherwise provide with its limited resources.

## Summary of Staff Recommendations for All of Judicial

### Judicial Department

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,148,010,817	\$875,204,785	\$203,914,808	\$64,466,224	\$4,425,000	5,696.7
HB 26-1158 Supplemental Bill	14,877,563	12,837,476	1,382,882	657,205	0	0.3
Other legislation	3,741,831	3,741,831	0	0	0	28.1
<b>Total</b>	<b>\$1,166,630,211</b>	<b>\$891,784,092</b>	<b>\$205,297,690</b>	<b>\$65,123,429</b>	<b>\$4,425,000</b>	<b>5,725.1</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,166,630,211	\$891,784,092	\$205,297,690	\$65,123,429	\$4,425,000	5,725.1
C&P ITCap 1 Judicial case management system	0	0	0	0	0	0.0
C&P R1 Judicial officers	0	0	0	0	0	0.0

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
C&P R2 Trial courts and appellate court programs	0	-1,982,997	1,982,997	0	0	0.0
C&P R3 Probation programs	0	-1,500,000	1,500,000	0	0	0.0
C&P R4 General courts administration	0	0	0	0	0	0.0
C&P R5 Judicial personnel system maintenance study [info only]	0	0	0	0	0	0.0
C&P R6 Information technology infrastructure	6,753,750	0	6,753,750	0	0	0.0
C&P R7 Statewide judicial security plan	56,646	0	56,646	0	0	0.7
C&P R8 Ralph L. Carr Colorado Judicial Center	119,949	-1,337,545	1,406,654	50,840	0	0.0
C&P R9/BA1 Courthouse furnishings and infrastructure maintenance	-149,800	-1,216,600	1,066,800	0	0	0.0
C&P R10 SB24-241 technical correction [legislation]	0	0	0	0	0	0.0
C&P R11 Increase cash fund revenue	0	0	0	0	0	0.0
C&P R12 Language interpreters and translators	1,493,738	1,493,738	0	0	0	0.0
C&P R13 Court, jury, court-appointed counsel, and vacated conviction costs	1,310,756	1,310,756	0	0	0	0.0
C&P R14 Marijuana tax cash fund adjustments	0	0	0	0	0	0.0
C&P R15 Spending authority for Family Violence Justice Grants	0	-150,000	150,000	0	0	0.0
C&P R16 Underfunded courthouse facility grants	-500,000	-500,000	500,000	-500,000	0	0.0
C&P R17 Office of Dispute Resolution line item	0	0	0	0	0	0.0
C&P R18 True-up law library reappropriated funds	33,684	0	0	33,684	0	0.0
C&P R19 Pass-through requests	-2,208,453	0	-401,347	-1,807,106	0	0.0
C&P R20 Office of Atty Regulation Counsel pass-through	1,166,208	0	1,166,208	0	0	0.0
C&P BA2 Offender treatment and services	500,000	0	500,000	0	0	0.0
C&P BA3 Technical corrections	-397,541	0	0	-397,541	0	-7.0
C&P SI Eliminate professional license appropriation	-402,174	-402,174	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	558,393	558,393	0	0	0	5.9
OSPD R2 CBI DNA misconduct impact	2,000,000	2,000,000	0	0	0	0.0
OSPD R3 IT true-up	955,317	955,317	0	0	0	0.0
OSPD BA2 Admin & appellate lease	-492,479	-492,479	0	0	0	0.0
OSPD BA3 SB 25-024 correction	204,300	204,300	0	0	0	0.0
OADC R1 Caseload increase	2,000,000	2,000,000	0	0	0	0.0
OCR R1 Reduce court-appointed counsel	-871,124	-871,124	0	0	0	0.0

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
ORPC R1/BA1 Align appropriations with estimates	-720,316	-770,316	0	50,000	0	0.0
IEC R1 Add 0.5 FTE for investigator	57,272	57,272	0	0	0	0.5
IEC R2 IT accessibility maintenance contract	12,000	12,000	0	0	0	0.0
OPG R1 Guardians for program expansion	150,832	150,832	0	0	0	2.0
OJDO R1 Reinstate funding for OJDO	0	0	0	0	0	0.0
Employee compensation common policies	48,856,964	49,159,478	-610,464	307,950	0	0.0
Operating common policies	1,203,168	2,547,657	-729,562	-614,927	0	0.0
Impacts driven by other agencies	317,408	323,678	-6,270	0	0	1.4
Technical adjustments	1,598,801	1,598,801	0	0	0	0.0
Prior year actions	13,003,654	12,531,733	2,518,628	-2,046,707	0	72.6
SI Hold attorney rate at 24-25 Levels [requires legislation]	-4,682,455	-4,679,059	0	-3,396	0	0.0
<b>Total</b>	<b>\$1,238,558,709</b>	<b>\$952,785,753</b>	<b>\$221,151,730</b>	<b>\$60,196,226</b>	<b>\$4,425,000</b>	<b>5,801.2</b>
Changes from FY 2025-26	\$71,928,498	\$61,001,661	\$15,854,040	-\$4,927,203	\$0	76.1
Percentage Change	6.2%	6.8%	7.7%	-7.6%	0.0%	0.0
FY 2026-27 Executive Request	\$1,256,654,480	\$962,956,393	\$228,570,298	\$60,702,789	\$4,425,000	5,842.5
Staff Rec. Above/-Below Request	-\$18,095,771	-\$10,170,640	-\$7,418,568	-\$506,563	\$0	-41.3

## Summary of Staff Recommendations for Agencies in this Packet

### Judicial Department

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$369,683,769	\$358,831,922	\$2,849,659	\$8,002,188	\$0	1,479.5
HB 26-1158 Supplemental Bill	11,262,749	11,212,749	\$0	50,000	0	0.0
Other legislation	621,337	621,337	0	0	0	6.7
<b>Total FY 2025-26</b>	<b>\$381,567,855</b>	<b>\$370,666,008</b>	<b>\$2,849,659</b>	<b>\$8,052,188</b>	<b>\$0</b>	<b>1,486.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$381,567,855	\$370,666,008	\$2,849,659	\$8,052,188	\$0	1,486.2
C&P SI Eliminate professional license appropriation	-177,174	-177,174	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	558,393	558,393	0	0	0	5.9
OSPD R2 CBI DNA misconduct impact	2,000,000	2,000,000	0	0	0	0.0
OSPD R3 IT true-up	955,317	955,317	0	0	0	0.0
OSPD BA2 Admin & appellate lease	-492,479	-492,479	0	0	0	0.0
OSPD BA3 SB 25-024 correction	204,300	204,300	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
OADC R1 Caseload increase	2,000,000	2,000,000	0	0	0	0.0
OCR R1 Reduce court-appointed counsel	-871,124	-871,124	0	0	0	0.0
ORPC R1/BA1 Align appropriations with estimates	-720,316	-770,316	0	50,000	0	0.0
IEC R1 Add 0.5 FTE for investigator	57,272	57,272	0	0	0	0.5
IEC R2 IT accessibility maintenance contract	12,000	12,000	0	0	0	0.0
OPG R1 Guardians for program expansion	150,832	150,832	0	0	0	2.0
OJDO R1 Reinstate funding for OJDO	0	0	0	0	0	0.0
Employee compensation common policies	17,370,761	17,131,425	-68,614	307,950	0	0.0
Operating common policies	1,068,976	1,025,746	8,616	34,614	0	0.0
Impacts driven by other agencies	184,538	184,538	0	0	0	1.4
Technical adjustments	1,598,801	1,598,801	0	0	0	0.0
Prior year actions	6,114,850	7,594,352	-40,000	-1,439,502	0	25.1
SI Hold attorney rate at 24-25 Levels [requires legislation]	-4,682,455	-4,679,059	0	-3,396	0	0.0
<b>Total FY 2026-27</b>	<b>\$406,900,347</b>	<b>\$397,148,832</b>	<b>\$2,749,661</b>	<b>\$7,001,854</b>	<b>\$0</b>	<b>1,521.1</b>
Changes from FY 2025-26	\$25,332,492	\$26,482,824	-\$99,998	-\$1,050,334	\$0	34.9
Percentage Change	6.6%	7.1%	-3.5%	-13.0%	n/a	2.3%
FY 2026-27 Executive Request	\$407,778,323	\$398,023,412	\$2,749,661	\$7,005,250	\$0	1,529.0
Staff Rec. Above/-Below Request	-\$877,976	-\$874,580	\$0	-\$3,396	\$0	-7.9

## Major Differences from The Request

There are four staff-initiated changes which include:

1. Reflecting the total amount of Title VI-E funds reappropriated in OCR and ORPC in the initially appropriation that is made in the Department of Human Services. For now the DHS line item is over appropriated based on expected use by these agencies.
2. A bill to temporary pause the required increase in attorney-contractor rates to statutory growth requirements which impacts OADC, OCR, and ORPC for about \$4.7 million department-wide.
3. A bill to remove a provision that requires the Commission on Judicial Discipline Special Cash Fund to have a beginning balance of \$400,000 and transfer \$400,000 of the fund to the General Fund for balancing.
4. Finally, a recommendation to add a FY 2025-26 footnote providing roll-forward authority for \$50,000 in OASIA so that it can complete its statutory evaluation with a third-party and complete its workload study.

There are a couple minor differences between the agency request and staff recommendation when requests included centrally appropriated line item costs that are typically not provided for less than 20.0 FTE.

The last major difference is JBC Staff recommended spreading out funding requested by OSPD to address the Aurora domestic violence cases over two years instead of all in FY 2026-27.

# Decision Items Affecting Multiple Divisions

## → Staff Initiated 1: Adjust Child Welfare for Legal Representation line item

### Request

The Office of the Child’s Representative (OCR) and Office of Respondent Parents’ Counsel (ORPC) did not request this change, but do not oppose it.

### Recommendation

Staff recommends the Committee approve reducing the appropriation for Child Welfare for Legal Representation line item in the Department of Human Services to match the total amount appropriated from Title IV-E sources in the Office of Child’s Representative and the Office of Respondent Parents’ Counsel. JBC Staff requests permission to adjust this line further to match any final changes to appropriations from this fund source. The reason flexibility is needed is because some of the Title IV-E funds are appropriated to common policy line items and thus any changes to those may impact appropriation totals.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because these pass-through funds do not qualify as a program or practice under the EBPM statute.

### Analysis

The Child Welfare for Legal Representation line item in the Department of Human Services is an appropriation that is initially made in the Department of Human Services for federal matching purposes and is then reappropriated to OCR and ORPC to support representation in the Child Welfare System. Over the past several years, the appropriation made to the Department of Human Services exceeded the reappropriations of the fund to these agencies to incentivize prioritizing that source over General Fund when it could. During this period both agencies have increased their use of this funding source and JBC Staff believes reflecting the same amount in the Department of Human Services as the total appropriated to both agencies is now appropriate. In the future, when the agencies require more funds from Title IV-E, JBC Staff will also recommend an increase in the Department of Human Services appropriation in a like amount.

## → Staff Initiated 2: Pause Attorney-Contractor Rate Increase [requires legislation]

### Request

The Alternate Defense Counsel (OADC), Office of the Child’s Representative (OCR), and Office of Respondent Parents’ Counsel (ORPC) did not request this change and have voiced some opposition to it.

### Recommendation

Staff recommends the Committee run legislation to temporarily hold the attorney contractor rate that statute requires to be increased by no more than \$5 each year to its FY 2025-26 levels. This would reverse the annualizations in the above identified agencies by a total of \$4,682,455 total funds including \$4,679,059 General Fund.

### Analysis

Statute currently requires that the annual rate paid to attorney contractors in the Alternate Defense Counsel, the Office of the Child’s Representative and Office of the Respondent Parents’ Counsel to increase annually by no more than \$5 until it reaches seventy-five percent of the rate set forth in the Criminal Justice Act Revision (CJAR) of 1986 *as amended*.<sup>1</sup> The rate set forth CJAR is \$175 for 2025 and thus the rate in Colorado is set to raise until it reaches at least \$131.25. The rate set in CJAR is adjusted annually and thus the target tends to raise each year. These attorney rates range from \$105 - \$115 depending on the case type. As a point of comparison, the estimated billable rate for attorneys employed by the Department of Law for FY 2025-26 was \$146.05.

The Joint Budget Committee should sponsor legislation to hold the attorney rate static for a period of time and restart the annual adjustment in future fiscal years. JBC Staff recommends that it be frozen for FY 2026-27 and FY 2027-28 before allowing it to again grow by up to \$5 a year.

Stakeholders also alerted Staff that if legislation is not attainable, more than one interpretation of the statute suggests that *any* increase would comply with the statute, so the Committee could alternatively opt to provide an increase anywhere between \$1 and the total requested \$4,682,455.

JBC Staff believes running a bill is a cleaner approach and is thus recommending savings under this recommendation by found through enacting legislation.

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<sup>1</sup> Sections 21-2-105 (2)(b), 13-91-105 (2), 13-92-104 (2), C.R.S.

## → OPSD R2/BA1 and ADC R2 CBI DNA misconduct impact

### Request

The Office of the State Public Defender (OSPD) and the Office of Alternate Defense Counsel (OADC) are jointly requesting a shared increase for \$2,000,000 General Fund spending authority for FY 2026-27 to continue funding work on cases affected by decades-long misconduct by Colorado Bureau of Investigation DNA analyst Yvonne “Missy” Woods. This CBI scandal is now in its third year of public scrutiny with no end in sight. While the agencies have spent the last year working hard to gain a deeper understanding of the problems caused by Woods’s misconduct, more CBI disclosures and independent agency analysis will be necessary to fully estimate the scandal’s budgetary impact. Therefore, OSPD and OADC are jointly submitting this budget request placeholder for \$2,000,000 General Fund spending authority for FY 2026-27. The total estimated impact to both agencies is expected to exceed \$10-12 million over the next several years, but so far mostly only preliminary work has begun.

### Recommendation

Staff recommends the Committee approve this request. The state has a constitutional duty to represent individuals that qualify for public defense representation and not properly funding these cases could result in larger costs being picked up by the state as the result of lawsuits concerning representation. OSPD and OADC have a cooperative agreement in place, so the appropriation will only appear in the OSPD’s budget. Unlike the experience for “normal” representation in the criminal justice system for indigent defendants, where OSPD usually is appointed to 80 percent of the incoming cases while OADC gets the other 20 percent—for the FSIA cases the agencies are experience 20 percent of the cases being assigned to OSPD with the other 80 percent being conflicted and sent to OADC.

JBC Staff finds \$2,000,000 in FY 2026-27 to be a very conservative number and the Committee should not be surprised if a supplemental request arises next year as more data and observations can be applied to fine tune projections.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for representation related to FSIA violations do not qualify as a program or practice under the EBPM statute.

### Analysis

Three years into this terrible scandal, the full magnitude of the consequences of Yvonne “Missy” Woods’s decades-long misconduct and the full budgetary impact of the scandal remains unknown. CBI’s delay in releasing information to the public, defendants, and victims has frustrated the attempts of OSPD and OADC (“the agencies”) to fully understand the scandal’s fiscal impact. In the past 12 months, OSPD’s ongoing independent investigations have provided greater insight, but more data and analysis are needed to make a complete budget request. Based on those investigations, however, expect a significant workload increase in response to this scandal as it transitions from the investigative phase to the litigation phase.

This expected increase in workload will happen because the agencies, which are responsible for providing counsel to all indigent defendants in Colorado, will primarily handle Woods-related cases. Specifically, the agencies expect to be primarily responsible for claims raised pursuant to the recently passed Colorado Forensic Science Integrity Act (FSIA). The FSIA created a right to counsel for a defendant when they show a forensic analyst who committed wrongful misconduct – or who is under investigation for wrongful misconduct – worked on their case. Indigent defendants have the right to state-funded counsel under the FSIA, and all incarcerated defendants are considered indigent in Colorado. Therefore, any person who is incarcerated due to an FSIA-qualifying case will be eligible for representation from OSPD or OADC if they want to seek relief under the statute.

It is impossible to fully understand how much Woods-related workload will increase for the agencies in FY 2026-27, largely due to CBI's continued delays over the past year in releasing information about her misconduct. The agencies have persisted in seeking information because they anticipated the need to help those affected by that misconduct, and those efforts have revealed that more funding will be necessary. The agencies will work to gain more understanding of how much work is necessary.

The agencies previously asserted that each case would cost on average of \$15,000. OSPD and OADC reached that number by examining the cost-per-case for similarly situated post-conviction OADC cases. The agencies continue to believe that is a proper and conservative cost-per-case estimate.

By using that cost-per-case estimate, the current estimated fiscal impact to the agencies for all cases resulting in convictions would be \$11,250,000. The estimate would obviously decrease if some affected defendants do not seek relief, but it is reasonable to expect that – at a minimum – almost all of the approximately 200 incarcerated defendants will ask for counsel. Therefore, the agencies would expect to incur roughly \$3,000,000 to represent the incarcerated defendants on the current list.

This work will probably be spread over more than one fiscal year, due to the complex nature of most of the impacted cases. Affected defendants also have three years to file an FSIA claim, and the agencies' experience with post-conviction cases indicates that defendants requesting counsel will be spread over many years. As a result, the agencies do not expect to see the entire fiscal impact from these cases in FY 26-27 and are therefore seeking less than the total expected necessary to respond to the Woods scandal.

It is reasonable to expect, however, that the agencies will see a significant increase in requests for counsel related to Woods's misconduct in FY 2026-27. That is why the agencies are submitting this request for \$2,000,000 General Fund spending authority for FY 2026-27.

## **More Data is Coming as Deadlines for Disclosure Arrive**

The FSIA now requires any crime lab that has uncovered wrongful misconduct by an employee to disclose a list containing all cases worked on by that employee. The FSIA further requires that any wrongful misconduct that occurred before September 1, 2025, be disclosed to district attorneys within 90 days of that date. That list must then be discovered to defendants in any case worked on by that analyst.

CBI has yet to release the full list of cases worked on by Woods. CBI has committed to releasing the list to the public, and the agencies expect to receive that disclosure between the date of this request and the beginning of the legislative session. CBI's public statements have indicated that the list includes about 10,000 cases.

The sheer number of potential cases means it is impossible to estimate how many defendants will eventually require representation by the agencies. CBI has evaluated each case, however, and disclosed those where it identified Woods's misconduct. The agencies, the public, defendants, and victims can only rely on that internal analysis to estimate the budgetary impact. But the agencies have an obligation to reserve the ability to update any estimates once they have conducted independent reviews of CBI's internal audit, given the absence of CBI credibility in the wake of the past three years.

## What about Risk Management?

During supplementals, JBC Staff was asked about whether these costs could be funded through the Risk Management program. While theoretically some of these costs could be funded through risk management but that would require specifically authorizing it for this purpose by amending statute and sponsoring legislation. After discussions with the JBC Staff assigned Risk Management, staff concluded that funding these cases that way would just obfuscate the actual cost associated with the CBI misconduct. In that scenario, OSPD and OADC would be reimbursed for their expenditures from appropriations factored into the Department of Public Safety's Risk Management and Property line item, getting lost among the other payments in that line.

JBC Staff, OSPD, and OADC are in agreement that a direct General Fund appropriation to a discrete line item in the Public Defenders budget most clearly illustrates the actual cost that this CBI misconduct has on agencies impact by it.

## Informational: SB 25-240 eDiscovery Task Force Report

### Recommendation

Staff recommends no action at this time. The entire report is fairly comprehensive and JBC Staff believes there is a legislative solution but one that requires more time to work with stakeholders. JBC Staff would like to work with stakeholders over the interim and bring the Joint Budget Committee a recommendation during the briefing cycle at the end of calendar year 2026.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because the SB 25-240 eDiscovery task Force does not qualify as a program or practice under the EBPM statute.

### Analysis

Senate Bill 25-240 established the Electronic Discovery in Criminal Cases Task Force (a/k/a Colorado eDiscovery Task Force). The task force was charged with assessing statewide discovery practices, technology systems, law enforcement integration, and statutory obligations. It operated under legislative direction to develop recommendations for a future statewide discovery framework with the following goals and guidelines:

- Addressing challenges arising from disparate systems;
- Understanding current system workflow issues;
- Identifying gaps and impediments in the systems and processes;
- Exploring technical requirement for a modernizing the system;

- Considering the need for statutory or policy changes that might clarify the requirements around the delivery of discovery; and
- Inconsistencies in compliance, vendor dominance, and escalating costs for all who are part of the discovery process.

The Colorado eDiscovery Task Force convened from June through November of 2025 holding nine meetings during this time. The Director for the Colorado District Attorneys' Council (CDAC) and an attorney for the Office of the State Public Defender (OSPD), served as Chair and Vice-Chair respectively. Other task force members included: an attorney representing the office of the alternate defense counsel, an attorney from the Anti-Trust unit of the office of the attorney general, an IT professional from CDAC, an IT professional from OSPD, an employee of a Sheriff's office with knowledge of electronic discovery, an employee of a police department with knowledge of electronic discovery, an employee of the Colorado State Patrol with knowledge of electronic discovery, a county commissioner with knowledge of local electronic discovery costs and local contracts. The Chair and Vice-Chair also invited others with first-hand working knowledge of the current discovery system in Colorado to participate on a regular basis.

Upon completion of this review and analysis, the legislation requests recommendations and ideas on creating a more efficient and equitable eDiscovery system while avoiding or minimizing the need for outside vendors and in a manner to better control ongoing costs. Reaching this objective requires an exploration of potential solutions in collaborative contracting with law enforcement, all prosecuting agencies, the office of the public defender, and the office of alternate defense counsel to better control costs.

One solution that has been identified but needs continued work is to pass into law provisions that require a comprehensive statewide contract with primarily third-parties that historically have contracted with individual law enforcement offices and utilize the statewide discovery system already developed and maintained by the Colorado District Attorneys' Counsel. The system maintained by CDAC may need additional tweaks to manage storage of video, images, and audio because it was built prior to widespread adoptions of body cams and other sources of surveillance video.

## (5) Office of State Public Defender

The Office of State Public Defender (OSPD) is established in Section 21-1-101, *et seq.*, C.R.S., as an independent agency within the Judicial Branch to provide legal representation for indigent defendants who are facing incarceration. The OSPD is required to provide legal representation to indigent defendants "commensurate with those available to non-indigents, and conduct the office in accordance with the Colorado rules of professional conduct and with the American bar association standards relating to the administration of criminal justice, the defense function."

The five-member Public Defender Commission, appointed by the Supreme Court, governs the SPD and appoints the State Public Defender. The SPD provides representation through staff attorneys located in regional offices around the state. The SPD is the largest independent agency within the Judicial Department, and, except for a small amount of cash funds from training fees and grants, is funded by General Fund.

The OSPD currently neither contracts with a lobbyist nor maintain one on staff, however, employees assigned other duties often reply to legislative inquiries and testify of bills related to OSPD's work.

### Office of State Public Defender

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$192,835,367	\$192,092,003	\$743,364	\$0	\$0	1,212.1
HB 26-1158 Supplemental Bill	\$674,431	\$674,431	\$0	\$0	\$0	0.0
Other legislation	\$621,337	\$621,337	\$0	\$0	\$0	6.7
<b>Total FY 2025-26</b>	<b>\$194,131,135</b>	<b>\$193,387,771</b>	<b>\$743,364</b>	<b>\$0</b>	<b>\$0</b>	<b>1,218.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$194,131,135	\$193,387,771	\$743,364	\$0	\$0	1,218.8
C&P SI Eliminate professional license appropriation	-177,174	-177,174	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	558,393	558,393	0	0	0	5.9
OSPD R2 CBI DNA misconduct impact	2,000,000	2,000,000	0	0	0	0.0
OSPD R3 IT true-up	955,317	955,317	0	0	0	0.0
OSPD BA2 Admin & appellate lease	-492,479	-492,479	0	0	0	0.0
OSPD BA3 SB 25-024 correction	204,300	204,300	0	0	0	0.0
Employee compensation common policies	14,963,224	14,963,224	0	0	0	0.0
Operating common policies	156,894	156,894	0	0	0	0.0
Impacts driven by other agencies	177,292	177,292	0	0	0	1.4
Technical adjustments	1,587,874	1,587,874	0	0	0	0.0
Prior year actions	1,472,076	1,472,076	0	0	0	22.5
<b>Total FY 2026-27</b>	<b>\$215,536,852</b>	<b>\$214,793,488</b>	<b>\$743,364</b>	<b>\$0</b>	<b>\$0</b>	<b>1,248.6</b>
Changes from FY 2025-26	\$21,405,717	\$21,405,717	\$0	\$0	\$0	29.8
Percentage Change	11.0%	11.1%	0.0%	0.0%	0.0%	2.4%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$215,911,382	\$215,168,018	\$743,364	\$0	\$0	1,254.5
Staff Rec. Above/-Below Request	-\$374,530	-\$374,530	\$0	\$0	\$0	-5.9

## → OPSD R1 Staff for Aurora domestic violence docket

### Request

The Office of the State Public Defender (OSPD) requests \$1,180,294 General Fund and 11.8 FTE in FY 2026-27 that annualizes to \$1,291,348 General Fund and 12.9 FTE in FY 2027-28 and on-going to address OSPD increase workload due to representing clients in domestic violence cases in the 17th and 18th Judicial Districts.

### Recommendation

Consistent with the recommendation on this topic last year, JBC Staff is recommending staggering implementation of the request over the next two fiscal years. The Staff recommendation is to provide a total of \$558,393 General Fund for a total of 5.9 FTE in FY 2026-27. Then fully staffing the request in FY 2027-28 for 12.9 total FTE at a cost of \$971,130.

JBC Staff has no doubt that this decision from Aurora is impacting OSPD’s workload, however with recent budget constraints JBC Staff believes the growth needed by OSPD will need to be ramped up over a longer time period than preferred by the Office.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for representation related to the Aurora domestic violence docket do not qualify as a program or practice under the EBPM statute.

### Analysis

In September 2024, the Aurora City Council voted to discontinue the prosecution of DV cases in Aurora Municipal Court beginning July 1, 2025. As a result, all DV cases will be prosecuted in County Court (state courts system).

The City Council Resolution required law enforcement to file domestic violence cases in state courts with county prosecutors starting July 1, 2025, passing the cost to the counties and the state. Before implementation of this resolution, the two OSPD offices in the 17th and 18th Judicial Districts that cover the Aurora area saw an increase in domestic violence filings as local law enforcement began diverting cases as early as January 2024. Since the effective date, the number of domestic violence new files has increased even more.

For the first three months the OSPD was counsel on 289 cases that had previously been prosecuted by city attorneys. Those figures have increased to 344 during the next three month period. OSPD projected out the total cases annually based on these figures and estimates the total number of cases that it will see in the current fiscal year will exceed 1,200.

This data aligns with the predicted impact. Based on four years of data on case filings in Aurora Municipal Court, the average number of domestic violence cases filed in municipal court is 1,246, with approximately one-third in Adams County and two-thirds in Arapahoe County. In August 2024, Aurora Municipal Court predicted 1,184 domestic violence filings. Likewise, forecasts by the State Court Administrator's Office are consistent with that trend and show the likelihood of 1,137 new cases, with 217 cases in Adams County, 920 cases in Arapahoe County, and 1 case in Douglas County. OSPD typically represents approximately eighty percent of misdemeanor cases.

Last year, the OSPD requested a similar budget change that was recommended against by JBC Staff due to the addition of new FTE based generally on OSPD's caseload in FY 2024-25. But the recommendation against providing OSPB with an appropriation was softened by clearly stating that while OSPD would need to absorb those costs for FY 2025-26. At some point the General Assembly will need to close the gap between workload that can be painfully absorbed short-term by adding some FTE to directly account for the new workload.

The Committee did approve a related budget request from Courts and Probation related to this change from Aurora and received \$256,956 and 3.2 FTE, but has yet to address increased needs in OSPD. Given the severe constrains in this budget environment, JBC Staff is recommending splitting the requested change over two years

## → OPSD R3 IT True-up

### Request

The Office of the State Public Defender (OSPD) requests \$955,317 General Fund for FY 2026-27 and ongoing to address costs increased from information technology various vendors over the last few years.

### Recommendation

Staff recommends approving the Department request, but again phasing in the total funding over two years. For FY 2026-27, Staff recommends an increase of \$477,658 General Fund, with an additional increase of \$477,659 General Fund in FY 2027-28.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for operating costs related to IT subscriptions do not qualify as a program or practice under the EBPM statute.

### Analysis

Over the last several years, the OSPD, with support from the Joint Budget Committee, has made investments in various software tools and solutions for staff to be able to do their job, including research, transcription, discovery review, security, case management, communication, and IT tools. These tools and solutions were funded, however, as point in time costs based on the licensing model and price at the time. Since these items were originally funded, more OSPD staff have been approved (partially covered through standard FTE calculations) and licensing costs have gone up significantly. While OSPD's approach has been to manage these

cost increases within its existing budget, the costs continue to rise, and additional funds are needed to continue providing these necessary resources.

Over the last few years, costs increased from various vendors. OSPD requests additional funding totaling \$955,317 to keep up with these increases, as outlined below:

- VMWare – When Broadcom bought VMWare, it made significant increases resulting in an additional cost of \$54,319 (71%) across our various license types.
- Westlaw – Our new contract with Westlaw, which provides access to critical legal research for our staff, escalates 5% annually over its 3-year term for an overall increase of \$26,268 (\$8,328 in FY25, \$8,748 in FY26, \$9,192 in FY27).
- Microsoft – Since moving to Microsoft’s subscription-based licensing in FY21 for our M365 licenses, the per user cost has increased 18.9% and we request \$79,299 for these extra costs.
- Adobe - Since FY22, the per user cost has increased 69.6% for Adobe Acrobat and we request \$55,233 for these additional costs.
- Transcription – Due to the continued massive growth of discovery, the need and reliance on transcription services has significantly increased and we request \$369,000 to account for the demand.
- Security – While the legislature did fund some additional security tools recently, the long-term contracts renewed in FY26 at an additional cost of \$121,429 (24.7%) due to rises in price in addition to adjustments for increased user and device counts.
- CLEAR – Investigators use CLEAR from Thomson Reuters to connect the facts and provide intelligent analytics and costs have risen \$24,000 since FY21 (54.5%).
- Mobile Devices – The need for our attorneys to contact clients and review pertinent case information has continued to increase since OSPD first offered cell phones in FY23, resulting in an increase of \$112,140 (43.3%).
- Bandwidth – As our offices and the amount of discovery they review have continued to grow since FY23, the need for more bandwidth to keep up has resulted in additional costs of \$56,502 (9.4%).
- Office Phones – licensing costs for our hosted phone solution have increased 21.1% since FY23, adding \$57,127 to our annual costs.

JBC Staff agrees with OSPD that these costs are not really something OSPD can prevent, JBC Staff’s main intent for spreading out the appropriation over two years is to soften the impact to the overall state budget.

## → OPSD BA2 Admin & appellate lease

### Request

The request includes a decrease of \$492,479 General Fund to reflect one-time savings offered to OSPD if they agree to enter into a lease agreement for the space it currently occupies. The space occupied now is funded through payments made through the risk management program to house OSPD while the Ralph L. Carr Judicial Center Building was rehabilitated after an excessive vandalism event.

## Recommendation

Staff recommends that the Committee approve the request. JBC Staff is very supportive of the OSPD moving its administrative and appellate offices out of the Judicial building because it opens the office to misguided conclusions that they work “for the government” and not for their clients.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for leased space does not qualify as a program or practice under the EBPM statute.

## Analysis

The JBC has approved a portion of this request during the Department of Law’s figure setting, approving an increase of \$492,479 total funds to the Department of Law for it to take over space in the Ralph L. Carr Judicial Center (Judicial Center) that was previously allocated to the State Public Defender.

The Office of the State Public Defender is one of the Judicial Center’s original tenants and housing this Office in the Judicial Center was an effort by the General Assembly to actually utilize the new space that was available when the Judicial Center opened in 2012. Now that other agencies are seeking additional space to house its workforce, JBC Staff is supportive of the OSPD to seek space outside of the Judicial Center.

The OSPD is seeking approximately 57,000 square feet of office space and has negotiated a proposed 10-year lease with the private landlord that controls the space it occupies temporarily after being displaced from the Judicial Center. The landlord has offered a fairly attractive deal for the first two years of the lease such that no additional costs are required beyond the lease payments from the Risk Management Program for FY 2026-27. The second discounted year is being offered at only \$10.01 per square foot. But the full lease cost is finally seen in FY 2028-29 where the per square foot rises to \$25.63. Subsequent year lease costs include a 2.5 percent escalator and the OSPD provided the following lease payments it expects to be liable for under the lease. Please note, a similar table from the Department of Law figure setting document included erroneous estimates based on incorrect assumptions.

**Annual Lease Payments if Request is Approved /1**

Fiscal Year	Initial JBC Staff Estimated Cost /2	Corrected and Actual Contractual Cost	Price per Square foot (for actual cost)
FY 2026-27	\$248,456	\$0	n/a
FY 2027-28	818,996	570,540	\$10.01
FY 2028-29	2,280,000	1,461,004	25.63
FY 2029-30	2,337,000	1,491,424	26.17
FY 2030-31	2,395,425	1,525,406	26.76
FY 2031-32	2,455,311	1,560,487	27.38
FY 2032-33	2,516,693	1,596,703	28.01
FY 2033-34	2,579,611	1,634,089	28.67
FY 2034-35	2,644,101	1,672,684	29.35
FY 2035-36	\$2,710,204	\$1,715,690	\$30.10

/1 Column in blue represent verified and correct actual request figures.

/2 Reproduces the erroneous estimate from February 5, 2026

Department of Law Figure Setting document that over estimated cost based on incorrect baseline assumptions.

As a point of comparison, the following table summarizes the square foot rate for lease space in the Capitol Complex, the Judicial Center, and from private landlords in downtown Denver.

**Square Footage Rate Comparisons**

Capitol Complex Leased Space Average Rate	\$19.54
Judicial Center Leased Space Average Rate	\$17.87
Private Lease Downtown Average Rate	\$33.54
Course of contract Average Rate	\$24.43
Total Space = 57,000 square feet	

The highest per square foot rate over the entire period of the loan (\$30.10) exceeds the cost of leased space available by Capitol Complex or the Judicial Center but does remain below the December 2025 market rate in downtown Denver of \$33.54. However, what is more difficult to estimate is the cost to tailor available vacant space in the Capitol Complex to the needs of OSPD. The space the OSPD seeks to extend the lease for was once the space for Brownstein, Hyatt, Farber, and Schreck, and thus already meets the needs of OSPD.

There is approximately 117,995 square feet of vacant space in the Capitol Complex, which equates to about 15.5 percent vacant. Given that the OSPD is seeking funding for 57,000 square feet of space or 48.3 percent of the available and vacant space, JBC Staff believes that requiring OSPD to lease space from Capitol Complex may result in the office being split between multiple buildings. The Centennial Building may have sufficient space but is planned to have major work performed on it due to its age and condition. Recent discussions with the JBC have highlighted that the future plan for the Centennial Building is far from certain. Possible outcomes for it range from long-term shuttering or sale to rehabilitation and remodeling of the building. Between the cost to build out the Capitol Complex leased space and consolidating enough of the already vacant space to allow for collaboration, JBC Staff supports the request to extend OSPD’s current lease.

**→ OSPD BA3 SB 25-024 Judicial Officers correction**

**Request**

The Office of the State Public Defender (OSPD) is requesting a correction to funding appropriated with the passage of S.B. 25-024 (Judicial Officers). The appropriated operating costs for Attorney Registration Fees and Training were reversed and need to be adjusted. In addition, OSPD is requesting \$204,300 General Fund in for FY 2026-27 and on-going for Leased Space and Utilities which was inadvertently left out when the 29.2 new FTE were appropriated though bill passage. Unlike the leased space discussed in the prior decision item, this is for space in OSPD’s various satellite/trial offices, therefore this request is not duplicative of space requested in their BA2 Administration and Appellate Leased space. The request also includes transferring two transposed numbers made in the original appropriation to their correct line items, which is a net-neutral transfer of \$18,720 General Fund.

**Recommendation**

JBC Staff recommends the Committee approve the request. It is typical for JBC to include leased space as well as other central appropriations when the number of new FTE added exceeds 20.0. However, after reviewing

documents related to the bill it seems the leased space for OSPD was inadvertently not included in the fiscal note and thus did not receive an appropriation.

If the Committee does not want to approve additional General Fund for leased space, JBC Staff recommends it at least approves the transfer of \$18,720 General Fund between The *Registration Fees* and *Training* line items, which were errantly transposed in the original appropriation and continues action taken by the Committee on this bill.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because correcting a technical error when the original appropriation was made does not qualify as a program or practice under the EBPM statute.

## Analysis

OSPD operating costs for new FTE include Training of \$1,000 per new hire and Attorney Registration Fees of \$190 per new attorney FTE. The OSPD was appropriated 6.7 FTE per S.B. 25-024 for FY 2025-26 that includes 3.7 attorneys. The Training line was appropriate for \$760 instead of \$8,000 and the Attorney Registration Fees line was appropriated for \$8,000 instead of \$760 (3.7 attorney FTE). For FY 2026-27, the Training line was appropriated for \$2,280 instead of \$21,000 and the Attorney Registration Fees was appropriated \$21,000 instead of \$2,280. The true-up will place operating funding in the correct appropriation.

In addition, OSPD is requesting \$204,300 General Fund for Leased Space and Utilities funding for a total of 29.2 FTE appropriated through passage of SB25-024. OSPD will lack adequate office space that will disrupt workflow within offices if funding for new FTE is not addressed. OSPD assumes leased space funding of \$6,810 per FTE based on 2026 Legislative Council common policy.

## Line Item Detail

### Personal Services

This line item provides funding to support staff in the central administrative and appellate offices in Denver, as well as the 21 regional trial offices.

**Statutory Authority:** Section 21-1-101 *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Office of State Public Defender, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$129,975,546	\$129,975,546	\$0	\$0	\$0	1,205.3
Other legislation	\$557,311	\$557,311	\$0	\$0	\$0	6.7
<b>Total FY 2025-26</b>	<b>\$130,532,857</b>	<b>\$130,532,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1,212.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$130,532,857	\$130,532,857	\$0	\$0	\$0	1,212.0
Prior year actions	6,602,442	6,602,442	0	0	0	22.5
OSPD R1 Staff for Aurora domestic violence docket	487,134	487,134	0	0	0	5.9
Impacts driven by other agencies	114,611	114,611	0	0	0	1.4
<b>Total FY 2026-27</b>	<b>\$137,737,044</b>	<b>\$137,737,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1,241.8</b>
Changes from FY 2025-26	\$7,204,187	\$7,204,187	\$0	\$0	\$0	29.8
Percentage Change	5.5%	5.5%	n/a	n/a	n/a	2.5%
FY 2026-27 Executive Request	\$138,144,501	\$138,144,501	\$0	\$0	\$0	1,247.7
Staff Rec. Above/-Below Request	-\$407,457	-\$407,457	\$0	\$0	\$0	-5.9

## Health, Life, and Dental

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

**Statutory Authority:** Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$14,928,128	\$14,928,128	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$581,265	\$581,265	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$15,509,393</b>	<b>\$15,509,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,509,393	\$15,509,393	\$0	\$0	\$0	0.0
Employee compensation common policies	4,399,807	4,399,807	0	0	0	0.0
Impacts driven by other agencies	10,027	10,027	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$19,919,227</b>	<b>\$19,919,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$4,409,834	\$4,409,834	\$0	\$0	\$0	0.0
Percentage Change	28.4%	28.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$19,510,975	\$19,510,975	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$408,252	\$408,252	\$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:** Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$82,179	\$82,179	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$82,179</b>	<b>\$82,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$82,179	\$82,179	\$0	\$0	\$0	0.0
Employee compensation common policies	5,584	5,584	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$87,763</b>	<b>\$87,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$5,584	\$5,584	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$87,763	\$87,763	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Paid Family and Medical Leave Insurance

This line item provides funding for 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$528,291	\$528,291	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$528,291	\$528,291	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$528,291	\$528,291	\$0	\$0	\$0	0.0
Employee compensation common policies	35,902	35,902	0	0	0	0.0
Total FY 2026-27	\$564,193	\$564,193	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$35,902	\$35,902	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$564,193	\$564,193	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA). Beginning in FY 2024-25, this line item replaced the S.B. 04-257 Amortization Equalization Disbursement (AED) and S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED) line items.

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

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Unfunded Liability Amortization Equalization Disbursement Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$11,739,792	\$11,739,792	\$0	\$0	\$0	0.0
Total FY 2025-26	\$11,739,792	\$11,739,792	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$11,739,792	\$11,739,792	\$0	\$0	\$0	0.0
Employee compensation common policies	797,824	797,824	0	0	0	0.0
Impacts driven by other agencies	3,577	3,577	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	0	0	0	0	0	0.0
Total FY 2026-27	\$12,541,193	\$12,541,193	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$801,401	\$801,401	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$12,547,751	\$12,547,751	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$6,558	-\$6,558	\$0	\$0	\$0	0.0

## Salary Survey

This line item provides funding for annual salary increases.

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

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,171,676	\$3,171,676	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,171,676</b>	<b>\$3,171,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,171,676	\$3,171,676	\$0	\$0	\$0	0.0
Employee compensation common policies	4,093,582	4,093,582	0	0	0	0.0
Prior year actions	-3,171,676	-3,171,676	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,093,582</b>	<b>\$4,093,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$921,906	\$921,906	\$0	\$0	\$0	0.0
Percentage Change	29.1%	29.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,093,582	\$4,093,582	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Step Pay

This line item provides funding for the step pay plan. The step pay plan took effect in FY 2024-25 as a result of the collective bargaining agreement for the Executive Branch. The State Public Defender has instituted an independent and equivalent step plan.

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

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,567,492	\$1,567,492	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,567,492</b>	<b>\$1,567,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,567,492	\$1,567,492	\$0	\$0	\$0	0.0
Employee compensation common policies	5,630,525	5,630,525	0	0	0	0.0
Prior year actions	-1,567,492	-1,567,492	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,630,525</b>	<b>\$5,630,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$4,063,033	\$4,063,033	\$0	\$0	\$0	0.0
Percentage Change	259.2%	259.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$5,630,525	\$5,630,525	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,114,596	\$2,114,596	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,114,596</b>	<b>\$2,114,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,114,596	\$2,114,596	\$0	\$0	\$0	0.0
Operating common policies	36,393	36,393	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,150,989</b>	<b>\$2,150,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$36,393	\$36,393	\$0	\$0	\$0	0.0
Percentage Change	1.7%	1.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,150,989	\$2,150,989	\$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 general operating expenses, including travel and motor pool, equipment rental and maintenance, office supplies, printing, postage, and employee training.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of State Public Defender, Operating Expenses**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,273,678	\$2,273,678	\$0	\$0	\$0	0.0
Other legislation	\$8,576	\$8,576	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,282,254</b>	<b>\$2,282,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,282,254	\$2,282,254	\$0	\$0	\$0	0.0
OSPD R3 IT true-up	588,535	588,535	0	0	0	0.0
Prior year actions	28,800	28,800	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	7,552	7,552	0	0	0	0.0
Impacts driven by other agencies	1,900	1,900	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,909,041</b>	<b>\$2,909,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$626,787	\$626,787	\$0	\$0	\$0	0.0
Percentage Change	27.5%	27.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,912,889	\$2,912,889	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$3,848	-\$3,848	\$0	\$0	\$0	0.0

## Workers' Compensation

This line item pays for the Office's share of the statewide workers' compensation program.

**Statutory Authority:** Pursuant to Section 24-30-1510.7, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of State Public Defender, Workers' Compensation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$187,621	\$187,621	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$187,621</b>	<b>\$187,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$187,621	\$187,621	\$0	\$0	\$0	0.0
Operating common policies	82,343	82,343	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$269,964</b>	<b>\$269,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$82,343	\$82,343	\$0	\$0	\$0	0.0
Percentage Change	43.9%	43.9%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$269,964	\$269,964	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Legal Services

This line item provides funding for legal services from the Department of Law.

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$53,100	\$53,100	\$0	\$0	\$0	0.0
Total FY 2025-26	\$53,100	\$53,100	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$53,100	\$53,100	\$0	\$0	\$0	0.0
Operating common policies	57,665	57,665	0	0	0	0.0
Total FY 2026-27	\$110,765	\$110,765	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$57,665	\$57,665	\$0	\$0	\$0	0.0
Percentage Change	108.6%	108.6%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$110,765	\$110,765	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payment to Risk Management and Property Funds

This line item pays for the Office's share of the statewide risk management costs for the liability and property programs.

**Statutory Authority:** Pursuant to Sections 24-30-1510 and 24-30-1510.5, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

## Office of State Public Defender, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$455,873	\$455,873	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$455,873</b>	<b>\$455,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$455,873	\$455,873	\$0	\$0	\$0	0.0
Operating common policies	-34,305	-34,305	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$421,568</b>	<b>\$421,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$34,305	-\$34,305	\$0	\$0	\$0	0.0
Percentage Change	-7.5%	-7.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$421,568	\$421,568	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Vehicle Lease Payments

This line item provides funding for payments to the Department of Personnel for the cost of vehicle lease-purchase payments for new and replacement motor vehicles.

**Statutory Authority:** Pursuant to Section 24-30-1104 (2), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$137,306	\$137,306	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-31,458	-31,458	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$105,848</b>	<b>\$105,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$105,848	\$105,848	\$0	\$0	\$0	0.0
Operating common policies	5,493	5,493	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$111,341</b>	<b>\$111,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$5,493	\$5,493	\$0	\$0	\$0	0.0
Percentage Change	5.2%	5.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$142,799	\$142,799	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$31,458	-\$31,458	\$0	\$0	\$0	0.0

## Capital Outlay

This line item provides one-time funding for furniture and computer costs for new employees.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Capital Outlay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
Other legislation	\$46,690	\$46,690	\$0	\$0	\$0	0.0
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$46,690</b>	<b>\$46,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$46,690	\$46,690	\$0	\$0	\$0	0.0
Prior year actions	100,050	100,050	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	49,000	49,000	0	0	0	0.0
Impacts driven by other agencies	4,000	4,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$199,740</b>	<b>\$199,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$153,050	\$153,050	\$0	\$0	\$0	0.0
Percentage Change	327.8%	327.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$234,740	\$234,740	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$35,000	-\$35,000	\$0	\$0	\$0	0.0

## Ralph L. Carr Colorado Judicial Center Leased Space

This line item covers SPD leases associated with the central administrative and appellate offices, which are located at the Ralph L. Carr Colorado Judicial Center.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Ralph L. Carr Colorado Judicial Center Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$974,374	\$974,374	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$974,374</b>	<b>\$974,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$974,374	\$974,374	\$0	\$0	\$0	0.0
Technical adjustments	17,539	17,539	0	0	0	0.0
OSPD BA2 Admin & appellate lease	-492,479	-492,479	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$499,434</b>	<b>\$499,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	-\$474,940	-\$474,940	\$0	\$0	\$0	0.0
Percentage Change	-48.7%	-48.7%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$499,434	\$499,434	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Leased Space and Utilities

This line item funds lease payments for regional offices statewide. This line item covers all SPD leases except those associated with the central administrative and appellate offices, which are located at the Ralph L. Carr Colorado Judicial Center. Most Carr Judicial Center leased space costs for tenant agencies are included in the line item appropriation in the Courts Administration section of the budget.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Leased Space and Utilities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$10,882,882	\$10,882,882	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,882,882</b>	<b>\$10,882,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,882,882	\$10,882,882	\$0	\$0	\$0	0.0
Technical adjustments	492,987	492,987	0	0	0	0.0
OSPD BA3 SB 25-024 correction	204,300	204,300	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$11,580,169</b>	<b>\$11,580,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$697,287	\$697,287	\$0	\$0	\$0	0.0
Percentage Change	6.4%	6.4%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$11,580,169	\$11,580,169	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Automation Plan

This line item funds the maintenance and lifecycle replacement of IT and office equipment, including IT, A/V, and phone system hardware, software and application licenses, and servers and network infrastructure. This line item also funds IT security protection services and technology-related supplies and contractual expenses for online legal research resources.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Automation Plan

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,822,295	\$3,822,295	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,822,295</b>	<b>\$3,822,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,822,295	\$3,822,295	\$0	\$0	\$0	0.0
OSPDR3 IT true-up	366,782	366,782	0	0	0	0.0
Impacts driven by other agencies	7,160	7,160	0	0	0	0.0
OSPDR1 Staff for Aurora domestic violence docket	1,947	1,947	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$4,198,184</b>	<b>\$4,198,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$375,889	\$375,889	\$0	\$0	\$0	0.0
Percentage Change	9.8%	9.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,200,197	\$4,200,197	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,013	-\$2,013	\$0	\$0	\$0	0.0

## Data Storage

This line item pays for costs related to the Office's data storage system.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Data Storage

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,506,767	\$2,506,767	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,506,767</b>	<b>\$2,506,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,506,767	\$2,506,767	\$0	\$0	\$0	0.0
Technical adjustments	1,077,348	1,077,348	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,584,115</b>	<b>\$3,584,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$1,077,348	\$1,077,348	\$0	\$0	\$0	0.0
Percentage Change	43.0%	43.0%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$3,584,115	\$3,584,115	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payments to OIT

This line item pays for IT services provided by the Governor's Office of Information Technology.

**Statutory Authority:** Section 24-37.5-104, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,124,861	\$1,124,861	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-118,704	-118,704	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,006,157</b>	<b>\$1,006,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,006,157	\$1,006,157	\$0	\$0	\$0	0.0
Operating common policies	-30,881	-30,881	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$975,276</b>	<b>\$975,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	-\$30,881	-\$30,881	\$0	\$0	\$0	0.0
Percentage Change	-3.1%	-3.1%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$1,093,980	\$1,093,980	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$118,704	-\$118,704	\$0	\$0	\$0	0.0

## CORE Operations

This line item pays for the use of the state's accounting system, CORE.

**Statutory Authority:** Pursuant to Section 24-30-209, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of State Public Defender, CORE Operations**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$9,981	\$9,981	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$9,981</b>	<b>\$9,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$9,981	\$9,981	\$0	\$0	\$0	0.0
Operating common policies	40,186	40,186	0	0	0	0.0
Impacts driven by other agencies	34,017	34,017	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$84,184</b>	<b>\$84,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$74,203	\$74,203	\$0	\$0	\$0	0.0
Percentage Change	743.4%	743.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$84,184	\$84,184	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**Attorney Registration**

This line item funds the cost of annual attorney registration fees for staff attorneys.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of State Public Defender, Attorney Registration**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$166,134	\$166,134	\$0	\$0	\$0	0.0
Other legislation	\$760	\$760	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-7,240	-7,240	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$159,654</b>	<b>\$159,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$159,654	\$159,654	\$0	\$0	\$0	0.0
Prior year actions	35,480	35,480	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	760	760	0	0	0	0.0
C&P SI Eliminate professional license appropriation	-177,174	-177,174	0	0	0	0.0
OSPD BA3 SB 25-024 correction	-18,720	-18,720	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$159,654	-\$159,654	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$177,744	\$177,744	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$177,744	-\$177,744	\$0	\$0	\$0	0.0

## Contract Services

This line item provides funding to hire contract attorneys to represent SPD attorneys in grievance claims filed by former clients.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Contract Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$49,395	\$49,395	\$0	\$0	\$0	0.0
Total FY 2025-26	\$49,395	\$49,395	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$49,395	\$49,395	\$0	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2026-27	\$49,395	\$49,395	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$49,395	\$49,395	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Mandated Costs

This line item provides funding for costs associated with activities, events, and services that accompany court cases that are required in statute and/or the U.S. and Colorado Constitutions to ensure a fair and speedy trial, and to ensure the right to legal representation including discovery, transcripts, expert witnesses, and interpreter services.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,604,036	\$4,604,036	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,604,036</b>	<b>\$4,604,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,604,036	\$4,604,036	\$0	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$4,604,036</b>	<b>\$4,604,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,604,036	\$4,604,036	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Training

This line item provides funding for staff training expenses.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$466,000	\$436,000	\$30,000	\$0	\$0	0.0
Other legislation	\$8,000	\$8,000	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$7,240	\$7,240	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$481,240</b>	<b>\$451,240</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$481,240	\$451,240	\$30,000	\$0	\$0	0.0
OSPD BA3 SB 25-024 correction	18,720	18,720	0	0	0	0.0
OSPD R1 Staff for Aurora domestic violence docket	12,000	12,000	0	0	0	0.0
Impacts driven by other agencies	2,000	2,000	0	0	0	0.0
Prior year actions	-12,200	-12,200	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$501,760</b>	<b>\$471,760</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$20,520	\$20,520	\$0	\$0	\$0	0.0
Percentage Change	4.3%	4.5%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$501,760	\$471,760	\$30,000	\$0	\$0	0.0

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

## Grants

This line item provides spending authority for grants funding.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$713,364	\$0	\$713,364	\$0	\$0	6.8
<b>Total FY 2025-26</b>	<b>\$713,364</b>	<b>\$0</b>	<b>\$713,364</b>	<b>\$0</b>	<b>\$0</b>	<b>6.8</b>
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$713,364	\$0	\$713,364	\$0	\$0	6.8
No Changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$713,364</b>	<b>\$0</b>	<b>\$713,364</b>	<b>\$0</b>	<b>\$0</b>	<b>6.8</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$713,364	\$0	\$713,364	\$0	\$0	6.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Cases Impacted by CBI DNA Test Misconduct

This line item provides funding for extraordinary casework related to cases impacted by CBI DNA test misconduct. This line item also serves as a reimbursement appropriation for the Office of Alternate Defense Counsel for the same purpose.

**Statutory Authority:** Sections 21-1-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of State Public Defender, Cases Impacted by CBI DNA Test Misconduct

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$300,000	\$300,000	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$243,328	\$243,328	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$543,328	\$543,328	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$543,328	\$543,328	\$0	\$0	\$0	0.0
OSPD R2 CBI DNA misconduct impact	2,000,000	2,000,000	0	0	0	0.0
Prior year actions	-543,328	-543,328	0	0	0	0.0
Total FY 2026-27	\$2,000,000	\$2,000,000	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$1,456,672	\$1,456,672	\$0	\$0	\$0	0.0
Percentage Change	268.1%	268.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,000,000	\$2,000,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (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.

The OADC hired a contract lobbyist in FY 2024-25, which cost \$40,000 and was paid from vacancy savings. No lobbyist has been contracted by OADC in FY 2025-26, but the Office is considering contracting with one for the second half of the legislative session.

### Office of Alternate Defense Counsel

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$69,264,392	\$69,184,392	\$80,000	\$0	\$0	41.0
HB 26-1158 Supplemental Bill	\$11,934,062	\$11,934,062	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$81,198,454</b>	<b>\$81,118,454</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>41.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$81,198,454	\$81,118,454	\$80,000	\$0	\$0	41.0
OADC R1 Caseload increase	2,000,000	2,000,000	0	0	0	0.0
Employee compensation common policies	420,905	420,905	0	0	0	0.0
Operating common policies	61,383	61,383	0	0	0	0.0
Prior year actions	2,596,115	2,596,115	0	0	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-2,596,115	-2,596,115	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$83,680,742</b>	<b>\$83,600,742</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>41.0</b>
Changes from FY 2025-26	\$2,482,288	\$2,482,288	\$0	\$0	\$0	0.0
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$81,213,149	\$81,133,149	\$80,000	\$0	\$0	41.0
Staff Rec. Above/-Below Request	\$2,467,593	\$2,467,593	\$0	\$0	\$0	0.0

## → OADC R1 Caseload increase

### Request

The request is for an increase of \$3,542,761 General Fund to fund the anticipated increase in need based on caseload and case cost. This request is a continuation of the amount approved during the supplemental budget cycle, but only the change that is directly related to case load and case cost.

### Recommendation

Staff recommends the Committee approve an increase of \$2.0 million General Fund. JBC Staff thinks providing a little more than half of the requested change will at least allow OADC to have funding for the first half of the year. If it turns out that case load and case cost projects were overestimated, then perhaps OADC will not need to make a supplemental request. JBC Staff thinks the projections from OADC might be slightly inflated due to a perception that they do not want to request yet another supplemental next year to address caseload and case cost.

Given the current budget situation, JBC Staff does not believe the General Assembly can have much reserves built into individual agency budgets and thus is attempting to shave the OADC need as closely as possible. If that ends up forcing OADC to ask for a supplemental again, JBC Staff finds that outcome more palatable than appropriating too much General Fund just for it to revert (or be returned via a supplemental action).

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for caseload does not qualify as a program or practice under the EBPM statute.

### Analysis

When an indigent individual is charged with a crime and the OSPD has an ethical conflict of interest, OADC is appointed. OADC contractors are appointed and assigned by the Court without any ability on our part to control the number of those appointments. Additionally, the time it takes to provide ethical representation continues to increase due in part to the surge in digital and other evidence provided by the Government to those contractors, who have an ethical obligation to review each item provided.

### Methodology

The methodology OADC used in the past to estimate the budget needed for the upcoming fiscal year left everyone searching for a more accurate method to predict future costs. OADC was repeatedly asked to develop a better methodology. As shown in ADC's FY 2026-27 Budget, OADC is attempting an entirely new approach.

The OADC's old approach to creating the FY 2024-25 and FY 2025-26 budgets left OADC short the necessary funding to pay the contractors at the very end of the fiscal years. As a result, more funding is needed to pay contractors for their increased casework in FY 2025-26.

To provide a more accurate estimate of the need for the remainder of FY 2025-26, OADC leadership added team members to the budget team. This broader team used a methodology comparing what was spent through November of this fiscal year to what percentage of the year had been completed, to calculate the need for FY26.

By November 30, OADC spent 46% of our budgeted amount (combining Conflicts-of-Interest and Mandated line items) on OADC case work. This is true, even though we were only 42% of the way through the fiscal year at five months. This meant we spent 9.5% more than expected. Multiplying the FY 2025-26 allocation and combining the two line items by 1.0951 shows that we would need \$74,173,169 to cover our FY 2025-26 contractor expenses. Given our FY 2025-26 allocation of \$67,723,328 OADC is projecting an additional \$6,449,841 is needed to fully compensate the contractors through the end of FY 2025-26.

OADC anticipates this amount may not be sufficient to cover all FY 2025-26 expenditures on contractors. Historically, expenditures do not follow an even percentage throughout the year and increase toward the end of the fiscal year as contractors endeavor to ensure they submit all billing before the end of the fiscal year. However, OADC is dedicated to looking at cost controls in the next two quarters of the fiscal year and will endeavor to reduce the overall pace of disbursements in FY 2025-26.

JBC Staff agrees with this calculation. JBC Staff also compiled historic information for the Committee that shows the annual increase to appropriations since FY 2016-17.

### Summary of Appropriations for Conflicts-of-Interest Contracts

Fiscal Year	Appropriation	Change from Prior Year
FY 2016-17	\$27,971,145	n/a
FY 2017-18	31,270,952	11.8%
FY 2018-19	39,011,564	24.8%
FY 2019-20	40,570,951	4.0%
FY 2020-21	42,262,813	4.2%
FY 2021-22	37,102,912	-12.2%
FY 2022-23	44,430,264	19.7%
FY 2023-24	48,564,923	9.3%
FY 2024-25	55,100,564	13.5%
FY 2025-26	70,948,141	28.8%

### Why are Costs Increasing

OADC costs are increasing for a variety of reasons. So far this year, OADC has seen an increase in the number of cases to which our contractors have been appointed. OADC also continues to need to compensate contractors in greater amounts to review discovery material provided by the Government in cases. Then again, the need for contractors to travel to remote court hearings and to see clients in custody continues to increase. OADC youth attorneys are appointed to an increasing number of cases where youth are charged as adults. Due to the nature of juvenile brain development, and the complexity of these cases, they are some of the most expensive trial court cases OADC funds to defend. The combination of these factors drives the need for additional funding.

These increases over FY 2024-25 were not fully understood or foreseen when OADC submitted its FY 2025-26 budget in November 2024, or when the supplemental or add-on requests were provided during the budget sessions in early 2025. As explained above, OADC also pushed some of the contractor funding from FY 2024-25 into FY 2025-26, resulting in less funding availability to completely compensate contractors for work this fiscal year.

OADC took a more conservative approach to FY 2025-26 during that budget session and did not project these increases to continue at the rates seen this fiscal year. Moving forward, OADC's new leadership is committed to new approaches to understanding expenditures on cases, and to providing a better forecast in budget sessions.

## **Increase in Caseload**

As of January 1, 2026, OADC assigned and paid contractors for work on 4.1 percent more cases than in FY 2024-25 through that same period. An increase in cases worked by contractors necessarily results in an increase in funds paid out by OADC to those contractors. Because OADC has no control over the cases to which our contractors are appointed, we presume an increase in appointments will continue through the end of the fiscal year. The rate of that increase is less predictable.

## **Increase in Data**

The amount of data provided to contractors by the Government continues to increase. This vast data consists of terabytes of body camera footage, cell phone extractions of all the data on phones, police reports, and other evidence that comprises the Government's case against a client.

Through December 31, the number of hours contractors spent reviewing this data increased by 17.94 percent compared to the same period in the prior fiscal year. As the Legislature may recall, contractor data review time has been one of the primary drivers of OADC's cost increases over the past two fiscal years.

Although the rate of growth has slowed, from a 30.20 percent increase at this point last year to 17.94 percent this year, the total number of hours continues to rise. This directly results in higher payments to contractors.

If OADC applies this 17.94 percent increase to the total amount paid to contractors for data review in FY 2024-2025, the agency will require an additional \$1.7 million to cover this component of contractor expenses alone.

## **Increased Travel Costs**

OADC continues to find contractors are required to travel more in representing their clients due to many factors. Areas of the state do not have sufficient attorneys to cover the cases, or types of cases, that have been charged. Some courts are requiring more in-person appearances rather than permitting virtual appearances for simpler types of court hearings. Through December 31, the cost for travel for OADC contractors increased 11.86% over the same period last fiscal year, amounting to an increase of 670 cases more than last year, where contractors traveled to work for their clients.

These increased travel costs add to the overall increase in expenditures to contractors from these budget line items. This year, OADC has paid contractors over \$350,000 more for travel than through December 31 of last fiscal year.

Some of the impact on travel costs is the effect of "returning to in-person" actions in the Court after the COVID shutdowns. The only action JBC Staff identified that could reduce the travel costs would be to require that certain proceedings must proceed virtually or to require OADC to pay reduced rates for travel time compared to the rate paid for activities that must be fulfilled by an attorney.

## Increase in Direct File representation

Direct file cases are where a youth is charged as an adult. Over the past several years, the percentage of these cases where OADC is appointed to represent children charged as adults has increased from 69% of the cases in calendar year 2022, to 88% of the total number in calendar year 2024. Final data is not yet available for 2025, we predict OADC will have been appointed to a greater number of these cases in 2025.

This analysis is based on OADC’s internal data and information from the Supreme Court Administrative Office. Typically, youth tend to be charged with committing crimes in groups, and the OSPD can only represent one person in a group of those charged, leaving the rest of the children to be assigned to OADC contractors. OADC is assigned to a higher percentage of these youth than any other type of case. Additionally, it is not uncommon for youth to be charged with committing offenses along with adults, where the OSPD would often have a conflict due to representing either the adult or one of the witnesses.

The reason these Direct File cases are often the most expensive trial level cases to defend because it is incumbent on the defense team to both prepare to defend the case and use juvenile brain scientific data, but they must also prepare mitigation to either convince the Government to permit a plea to a more youth-focused disposition or convince a court in a complicated and multi-day Reverse Transfer Hearing to send the case back to Juvenile Court. The process of collecting mitigation and presenting it is a time-consuming process, often involving experts and multiple defense team members.

## Line Item Detail

### Personal Services

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Office of Alternate Defense Counsel, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,975,643	\$4,975,643	\$0	\$0	\$0	41.0
<b>Total FY 2025-26</b>	<b>\$4,975,643</b>	<b>\$4,975,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>41.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,975,643	\$4,975,643	\$0	\$0	\$0	41.0
Prior year actions	161,077	161,077	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,136,720</b>	<b>\$5,136,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>41.0</b>
Changes from FY 2025-26	\$161,077	\$161,077	\$0	\$0	\$0	0.0
Percentage Change	3.2%	3.2%	n/a	n/a	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$5,136,720	\$5,136,720	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$580,208	\$580,208	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$16,628	\$16,628	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$596,836</b>	<b>\$596,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$596,836	\$596,836	\$0	\$0	\$0	0.0
Employee compensation common policies	226,311	226,311	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$823,147</b>	<b>\$823,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$226,311	\$226,311	\$0	\$0	\$0	0.0
Percentage Change	37.9%	37.9%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$806,519	\$806,519	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$16,628	\$16,628	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$7,056	\$7,056	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$7,056	\$7,056	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,056	\$7,056	\$0	\$0	\$0	0.0
Employee compensation common policies	-3,680	-3,680	0	0	0	0.0
Total FY 2026-27	\$3,376	\$3,376	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$3,680	-\$3,680	\$0	\$0	\$0	0.0
Percentage Change	-52.2%	-52.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,376	\$3,376	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$470,456	\$470,456	\$0	\$0	\$0	0.0
Total FY 2025-26	\$470,456	\$470,456	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$470,456	\$470,456	\$0	\$0	\$0	0.0
Employee compensation common policies	11,889	11,889	0	0	0	0.0
Total FY 2026-27	\$482,345	\$482,345	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$11,889	\$11,889	\$0	\$0	\$0	0.0
Percentage Change	2.5%	2.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$482,345	\$482,345	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	82,528	82,528	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$82,528</b>	<b>\$82,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$82,528	\$82,528	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$82,528	\$82,528	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$128,988	\$128,988	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$128,988</b>	<b>\$128,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$128,988	\$128,988	\$0	\$0	\$0	0.0
Employee compensation common policies	163,331	163,331	0	0	0	0.0
Prior year actions	-128,988	-128,988	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$163,331</b>	<b>\$163,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$34,343	\$34,343	\$0	\$0	\$0	0.0
Percentage Change	26.6%	26.6%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$163,331	\$163,331	\$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:** Sections 24-50-1101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$32,089	\$32,089	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$32,089</b>	<b>\$32,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$32,089	\$32,089	\$0	\$0	\$0	0.0
Employee compensation common policies	22,270	22,270	0	0	0	0.0
Prior year actions	-32,089	-32,089	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$22,270</b>	<b>\$22,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$9,819	-\$9,819	\$0	\$0	\$0	0.0
Percentage Change	-30.6%	-30.6%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$22,270	\$22,270	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$20,922	\$20,922	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$20,922</b>	<b>\$20,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$20,922	\$20,922	\$0	\$0	\$0	0.0
Employee compensation common policies	784	784	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$21,706</b>	<b>\$21,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$784	\$784	\$0	\$0	\$0	0.0
Percentage Change	3.7%	3.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$21,706	\$21,706	\$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:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$408,087	\$408,087	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$408,087</b>	<b>\$408,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$408,087	\$408,087	\$0	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	
<b>Total FY 2026-27</b>	<b>\$408,087</b>	<b>\$408,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$408,087	\$408,087	\$0	\$0	\$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.

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$65,208	\$65,208	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$65,208</b>	<b>\$65,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$65,208	\$65,208	\$0	\$0	\$0	0.0
Operating common policies	-21,145	-21,145	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$44,063</b>	<b>\$44,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$21,145	-\$21,145	\$0	\$0	\$0	0.0
Percentage Change	-32.4%	-32.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$44,063	\$44,063	\$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:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Training and Conferences

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$180,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$180,000	\$100,000	\$80,000	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$180,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2026-27 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:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Conflict-of-interest Contracts

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$59,345,962	\$59,345,962	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$11,602,179	\$11,602,179	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$70,948,141</b>	<b>\$70,948,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$70,948,141	\$70,948,141	\$0	\$0	\$0	0.0
OADC R1 Caseload increase	3,369,598	3,369,598	0	0	0	0.0
Prior year actions	2,335,714	2,335,714	0	0	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-2,596,115	-2,596,115	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$74,057,338</b>	<b>\$74,057,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,109,197	\$3,109,197	\$0	\$0	\$0	0.0
Percentage Change	4.4%	4.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$70,378,867	\$70,378,867	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$3,678,471	\$3,678,471	\$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:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Alternate Defense Counsel, Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,049,773	\$3,049,773	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$315,255	\$315,255	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,365,028</b>	<b>\$3,365,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,365,028	\$3,365,028	\$0	\$0	\$0	0.0
Prior year actions	260,401	260,401	0	0	0	0.0
OADC R1 Caseload increase	173,163	173,163	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,798,592</b>	<b>\$3,798,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$433,564	\$433,564	\$0	\$0	\$0	0.0
Percentage Change	12.9%	12.9%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,483,337	\$3,483,337	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$315,255	\$315,255	\$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.

The OCR currently neither contracts with a lobbyist nor maintain one on staff.

### Office of the Child's Representative

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$44,339,022	\$40,101,058	\$0	\$4,237,964	\$0	39.0
HB 26-1158 Supplemental Bill	\$13,014	\$13,014	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$44,352,036</b>	<b>\$40,114,072</b>	<b>\$0</b>	<b>\$4,237,964</b>	<b>\$0</b>	<b>39.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$44,352,036	\$40,114,072	\$0	\$4,237,964	\$0	39.0
OCR R1 Reduce court-appointed counsel	-871,124	-871,124	0	0	0	0.0
Employee compensation common policies	346,019	301,906	0	44,113	0	0.0
Operating common policies	76,034	66,869	0	9,165	0	0.0
Technical adjustments	4,343	4,343	0	0	0	0.0
Prior year actions	-271,303	1,126,682	0	-1,397,985	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-1,128,697	-1,126,682	0	-2,015	0	0.0
<b>Total FY 2026-27</b>	<b>\$42,507,308</b>	<b>\$39,616,066</b>	<b>\$0</b>	<b>\$2,891,242</b>	<b>\$0</b>	<b>39.0</b>
Changes from FY 2025-26	-\$1,844,728	-\$498,006	\$0	-\$1,346,722	\$0	0.0
Percentage Change	-4.2%	-1.2%	n/a	-31.8%	n/a	0.0%
FY 2026-27 Executive Request	\$43,622,991	\$40,729,734	\$0	\$2,893,257	\$0	39.0
Staff Rec. Above/-Below Request	-\$1,115,683	-\$1,113,668	\$0	-\$2,015	\$0	0.0

## → OCR R1 Reduce court-appointed counsel

### Request

The request includes a reduction of \$871,124 General Fund to account for projected caseload for the Office of the Child’s Representative (OCR) shrinking compared to prior years.

### Recommendation

Staff recommends the Committee approve the requested change.

JBC Staff notes that the recommendation is ineligible for an evidence-based policy making (EBPM) designation because funding for attorney-representation does not qualify as a program or practice under the EBPM statute.

### Analysis

OCR’s Court-appointed-counsel line item appropriation is funded to match the expected attorney *caseload* and *workload*. OCR’s caseload is determined based on the volume of case filings, court appointment decisions, and case length. Its *workload* is determined based on case complexity and attorneys’ professional and ethical responsibilities.

OCR does not have control over these two main drivers of its agency budgetary needs and thus it relies on analysis of historical trends, current appointment numbers and costs, and assessment of impactful legal and practical developments to inform its projections related to *caseload* and *workload*.

OCR’s historical trends and recent appointment data lead it to project a decrease of \$871,124 in its Court-appointed-counsel line item expenditures for FY 2026-27, due primarily to a decrease in Dependency and Neglect (D&N) appointments.

For FY 2026-27, the OCR projects a decrease in D&N appointments (e.g. *caseload*) that will be offset by an increase in delinquency, truancy, probate, domestic relations, and “other” appointments, along with an increase in *workload* in D&N, delinquency, truancy, and “other” cases.

### Dependency and Neglect Representation

The Colorado Children’s Code mandates the appointment of a Guardian-ad-litem (GAL) or Counsel for Youth (CFY) for each child or youth subject to a D&N proceeding and provides that the appointment continues throughout the entire proceeding. In cases involving multiple children, one attorney can often represent the interests of all children in a sibling group; however, conflicts sometimes require the appointment of more than one attorney.

Since FY 2017-18, the OCR has experienced a steady decline in its D&N appointments that it projects will continue in Fiscal Year 2026-27. One explanation behind declining filings is that the counties, which have near-exclusive authority to investigate and file D&N cases, continue to make efforts to divert families from the child protection system and reduce the number of court cases they file.

Counties' concerted efforts to keep families outside of the dependency court system have limited D&N filings to only the most serious cases. While the volume of D&N cases may be on a downward trend, cases that are ultimately filed after county departments' unsuccessful efforts to engage in prevention and out-of-court intervention augments case complexity, as the layers of distrust that have accumulated on all sides require extra time, work, engagement, and advocacy, impacting *workload* per case. A number of other legal decisions and recently enacted legislation also contributes to increasing complexity of cases where OCR contractors are appointed.

OCR's litigation support programs, training, and resources help mitigate case complexity costs by ensuring attorneys remain updated on the legal landscape, social science information, and litigation skills they need to effectively represent children and youth. However, these resources cannot replace the time attorneys must invest in developing relationships with the children and youth they represent, investigating their unique circumstances and needs, and advocating for the legal protections and services to which their clients are entitled.

## **Delinquency and Truancy Representation**

The OCR forecast model projects modest increases in delinquency and truancy appointments in FY 2026-27, along with workload increases in both case types.

Courts appoint GALs in delinquency cases for all detained youth as well as when a conflict of interest exists between the parent and the child, a parent does not appear in court, or the court finds that the appointment of a GAL is necessary to serve the best interests of the child. Similarly, in truancy proceedings, the court may appoint a GAL when it finds the appointment is necessary due to exceptional and extraordinary circumstances. As these appointments are discretionary, they do not necessarily align with filings.

The OCR attributes its increased caseload and workload in truancy and delinquency cases to the same factors driving the increase in its D&N workload. Efforts to prevent D&N case filings may not always successfully resolve all child protective issues, and OCR attorneys across all discretionary appointment types report an increased prevalence of trauma histories, intrafamilial violence, substance use, mental health issues, and child protective concerns in these case types.

In truancy and delinquency cases, the alleged school attendance issues and delinquent behavior are often the symptoms of much more complex familial concerns. That the focus of these proceedings is on the child's behavior alone presents significant challenges to attorneys charged with representing the child's best interests, because these cases do not provide the same degree of court oversight over the parents, service providers, and county departments as in D&N proceedings. The gaps in services and placements that impact D&N cases also exist in delinquency cases, presenting barriers to providing effective, least restrictive, and appropriate options for children in delinquency proceedings and requiring intensive investigation and advocacy on the part of GALs.

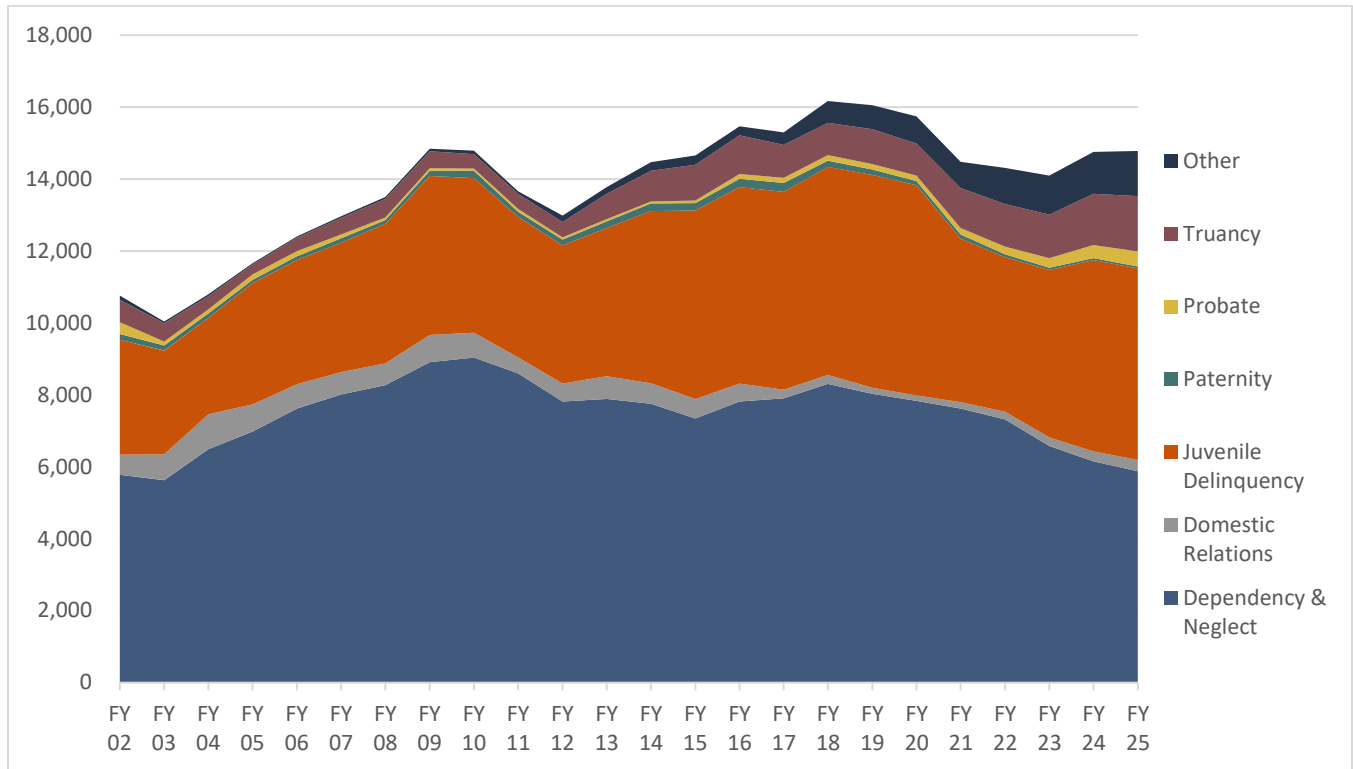
## **"Other" OCR Representation**

The OCR also projects increased caseloads and workload in its domestic relations and "other" case types in FY 2026-27. While appointments in these case types do not individually comprise a significant percentage of OCR's budget, their projected increase reflects recent trends and, like delinquency and truancy cases, appears related at least in part to the decrease in D&N filings. Attorneys and courts in domestic relations cases continue to

describe an increased prevalence of D&N-type issues presenting concerns about children’s safety and welfare that are compounded by the lack of formal involvement by county departments of human services. Foster Youth in Transition cases require ongoing vigilance and advocacy for access to even the minimum supports and services contemplated by HB 21-1094 (Foster Youth in Transition) and necessary to achieve the intended outcomes of the program.

## OCR Caseload Trends

Historical Caseload Trends FY 2001-02 through FY 2024-25



## 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Office of the Child's Representative, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 Long Bill	\$4,913,369	\$4,338,846	\$0	\$574,523	\$0	39.0
<b>Total FY 2025-26</b>	<b>\$4,913,369</b>	<b>\$4,338,846</b>	<b>\$0</b>	<b>\$574,523</b>	<b>\$0</b>	<b>39.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,913,369	\$4,338,846	\$0	\$574,523	\$0	39.0
Prior year actions	140,089	124,940	0	15,149	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,053,458</b>	<b>\$4,463,786</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>	<b>39.0</b>
Changes from FY 2025-26	\$140,089	\$124,940	\$0	\$15,149	\$0	0.0
Percentage Change	2.9%	2.9%	n/a	2.6%	n/a	0.0%
FY 2026-27 Executive Request	\$5,053,458	\$4,463,786	\$0	\$589,672	\$0	39.0
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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$473,589	\$435,045	\$0	\$38,544	\$0	0.0
HB 26-1158 Supplemental Bill	\$13,014	\$13,014	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$486,603</b>	<b>\$448,059</b>	<b>\$0</b>	<b>\$38,544</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$486,603	\$448,059	\$0	\$38,544	\$0	0.0
Employee compensation common policies	167,297	144,711	0	22,586	0	0.0
<b>Total FY 2026-27</b>	<b>\$653,900</b>	<b>\$592,770</b>	<b>\$0</b>	<b>\$61,130</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$167,297	\$144,711	\$0	\$22,586	\$0	0.0
Percentage Change	34.4%	32.3%	n/a	58.6%	n/a	n/a
FY 2026-27 Executive Request	\$640,886	\$579,756	\$0	\$61,130	\$0	0.0
Staff Rec. Above/-Below Request	\$13,014	\$13,014	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child's Representative, Short-term Disability**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$6,169	\$5,425	\$0	\$744	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$6,169</b>	<b>\$5,425</b>	<b>\$0</b>	<b>\$744</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,169	\$5,425	\$0	\$744	\$0	0.0
Employee compensation common policies	-3,174	-2,791	0	-383	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,995</b>	<b>\$2,634</b>	<b>\$0</b>	<b>\$361</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$3,174	-\$2,791	\$0	-\$383	\$0	0.0
Percentage Change	-51.5%	-51.4%	n/a	-51.5%	n/a	n/a
FY 2026-27 Executive Request	\$2,995	\$2,634	\$0	\$361	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child's Representative, Unfunded Liability Amortization Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$411,271	\$361,679	\$0	\$49,592	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$411,271</b>	<b>\$361,679</b>	<b>\$0</b>	<b>\$49,592</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$411,271	\$361,679	\$0	\$49,592	\$0	0.0
Employee compensation common policies	16,534	14,558	0	1,976	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$427,805	\$376,237	\$0	\$51,568	\$0	0.0
Changes from FY 2025-26	\$16,534	\$14,558	\$0	\$1,976	\$0	0.0
Percentage Change	4.0%	4.0%	n/a	4.0%	n/a	n/a
FY 2026-27 Executive Request	\$427,805	\$376,237	\$0	\$51,568	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	76,034	66,869	0	9,165	0	0.0
Total FY 2026-27	\$76,034	\$66,869	\$0	\$9,165	\$0	0.0
Changes from FY 2025-26	\$76,034	\$66,869	\$0	\$9,165	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$76,034	\$66,869	\$0	\$9,165	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$112,180	\$100,049	\$0	\$12,131	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$112,180</b>	<b>\$100,049</b>	<b>\$0</b>	<b>\$12,131</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$112,180	\$100,049	\$0	\$12,131	\$0	0.0
Employee compensation common policies	144,863	127,401	0	17,462	0	0.0
Prior year actions	-112,180	-100,049	0	-12,131	0	0.0
<b>Total FY 2026-27</b>	<b>\$144,863</b>	<b>\$127,401</b>	<b>\$0</b>	<b>\$17,462</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$32,683	\$27,352	\$0	\$5,331	\$0	0.0
Percentage Change	29.1%	27.3%	n/a	43.9%	n/a	n/a
FY 2026-27 Executive Request	\$144,863	\$127,401	\$0	\$17,462	\$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:** Sections 24-50-1101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$27,909	\$24,891	\$0	\$3,018	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$27,909</b>	<b>\$24,891</b>	<b>\$0</b>	<b>\$3,018</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$27,909	\$24,891	\$0	\$3,018	\$0	0.0
Employee compensation common policies	19,754	17,372	0	2,382	0	0.0
Prior year actions	-27,909	-24,891	0	-3,018	0	0.0
<b>Total FY 2026-27</b>	<b>\$19,754</b>	<b>\$17,372</b>	<b>\$0</b>	<b>\$2,382</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	-\$8,155	-\$7,519	\$0	-\$636	\$0	0.0
Percentage Change	-29.2%	-30.2%	n/a	-21.1%	n/a	n/a
FY 2026-27 Executive Request	\$19,754	\$17,372	\$0	\$2,382	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$18,507	\$16,276	\$0	\$2,231	\$0	0.0
Total FY 2025-26	\$18,507	\$16,276	\$0	\$2,231	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$18,507	\$16,276	\$0	\$2,231	\$0	0.0
Employee compensation common policies	745	655	0	90	0	0.0
Total FY 2026-27	\$19,252	\$16,931	\$0	\$2,321	\$0	0.0
Changes from FY 2025-26	\$745	\$655	\$0	\$90	\$0	0.0
Percentage Change	4.0%	4.0%	n/a	4.0%	n/a	n/a
FY 2026-27 Executive Request	\$19,252	\$16,931	\$0	\$2,321	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,897,330	\$314,150	\$0	\$1,583,180	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,897,330</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,583,180</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,897,330	\$314,150	\$0	\$1,583,180	\$0	0.0
Prior year actions	-1,400,000	0	0	-1,400,000	0	0.0
<b>Total FY 2026-27</b>	<b>\$497,330</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$183,180</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,400,000	\$0	\$0	-\$1,400,000	\$0	0.0
Percentage Change	-73.8%	0.0%	n/a	-88.4%	n/a	n/a
FY 2026-27 Executive Request	\$497,330	\$314,150	\$0	\$183,180	\$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:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$159,575	\$159,575	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$159,575</b>	<b>\$159,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$159,575	\$159,575	\$0	\$0	\$0	0.0
Technical adjustments	4,343	4,343	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$163,918</b>	<b>\$163,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$4,343	\$4,343	\$0	\$0	\$0	0.0
Percentage Change	2.7%	2.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$163,918	\$163,918	\$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 children. 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, CASA Contracts

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,750,000	\$2,750,000	\$0	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 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:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child's Representative, Training**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$158,000</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$158,000	\$58,000	\$0	\$100,000	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$158,000</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 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:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child's Representative, Court-appointed Counsel**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$33,273,214	\$31,456,122	\$0	\$1,817,092	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$33,273,214</b>	<b>\$31,456,122</b>	<b>\$0</b>	<b>\$1,817,092</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$33,273,214	\$31,456,122	\$0	\$1,817,092	\$0	0.0
Prior year actions	1,128,697	1,126,682	0	2,015	0	0.0
SI Hold attorney rate at 25-26 Levels [requires legislation]	-1,128,697	-1,126,682	0	-2,015	0	0.0
OCR R1 Reduce court-appointed counsel	-871,124	-871,124	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$32,402,090</b>	<b>\$30,584,998</b>	<b>\$0</b>	<b>\$1,817,092</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$871,124	-\$871,124	\$0	\$0	\$0	0.0
Percentage Change	-2.6%	-2.8%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$33,530,787	\$31,711,680	\$0	\$1,819,107	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,128,697	-\$1,126,682	\$0	-\$2,015	\$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:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Child's Representative, Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$81,000	\$81,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$81,000	\$81,000	\$0	\$0	\$0	0.0
No changes	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$81,000	\$81,000	\$0	\$0	\$0	0.0
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.

ORPC neither contracts with a lobbyist nor maintain one on staff.

### Office of the Respondent Parents' Counsel

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$35,836,907	\$32,298,845	\$6,000	\$3,532,062	\$0	20.0
HB 26-1158 Supplemental Bill	-\$729,455	-\$779,455	\$0	\$50,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$35,107,452</b>	<b>\$31,519,390</b>	<b>\$6,000</b>	<b>\$3,582,062</b>	<b>\$0</b>	<b>20.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$35,107,452	\$31,519,390	\$6,000	\$3,582,062	\$0	20.0
ORPC R1/BA1 Align appropriations with estimates	-720,316	-770,316	0	50,000	0	0.0
Employee compensation common policies	161,285	-107,340	0	268,625	0	0.0
Operating common policies	79,398	56,295	0	23,103	0	0.0
Prior year actions	1,702,875	1,744,392	0	-41,517	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-957,643	-956,262	0	-1,381	0	0.0
<b>Total FY 2026-27</b>	<b>\$35,373,051</b>	<b>\$31,486,159</b>	<b>\$6,000</b>	<b>\$3,880,892</b>	<b>n/s</b>	<b>20.0</b>
Changes from FY 2025-26	\$265,599	-\$33,231	\$0	\$298,830	\$0	0.0
Percentage Change	0.8%	-0.1%	0.0%	8.3%	0.0%	0.0%
FY 2026-27 Executive Request	\$36,296,145	\$32,407,872	\$6,000	\$3,882,273	\$0	20.0
Staff Rec. Above/-Below Request	-\$923,094	-\$921,713	\$0	-\$1,381	\$0	0.0

## → ORPC R1/BA1 Align appropriations with estimates

### Request

The Office of Respondent Parents' Counsel (Office or ORPC) requests a net reduction of \$720,316 total funds, including a reduction of \$770,316 General Fund in FY 2026-27 to align appropriations made to three of its line items with the current expenditure estimates based on the latest caseload forecast.

The Committee included similar adjustments for the supplemental component in this request in FY 2025-26 via H.B. 26-1158 and this request represents the second-year impact of those decisions.

### Recommendation

Staff recommends the Committee approve the requested change. ORPC has been using its small transfer authority granted in footnote to make the operating expenses its experiencing work, so approving the request will provide more direct transparency. JBC Staff believes ORPC is cutting its Court-appointed Counsel as slim as it can and will not be surprised if a supplemental change will be needed, but the figures do suggest at this point in time that the remaining appropriation will be sufficient for all of FY 2026-27. The following table summarizes the FY 2026-27 Request and Recommendation by impacted line items.

**ORPC R1/BA1 Request and Recommendation**

Line Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>Request</b>						
Operating Expense	\$179,684	\$129,684	\$0	\$50,000	\$0	0.0
Court-appointed Counsel	(1,200,000)	(\$1,200,000)	0	0	0	0.0
Mandated Costs	300,000	300,000	0	0	0	0.0
<b>Total FY 2026-27 Request</b>	<b>(\$720,316)</b>	<b>(\$770,316)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0</b>
<b>Recommendations</b>						
Operating Expense	\$179,684	\$129,684	\$0	\$50,000	\$0	0.0
Court-appointed Counsel	(1,200,000)	(1,200,000)	0	0	0	0.0
Mandated Costs	300,000	300,000	0	0	0	0.0
<b>Total FY 2026-27 Recommendation</b>	<b>(\$720,316)</b>	<b>(\$770,316)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0</b>
Staff Recommendation above/-below request	\$0	\$0	\$0	\$0	\$0	0.0

### Analysis

#### Court Appointed Counsel and Mandated Cost Lines

In ORPC's FY 2023-24 Supplemental Request, the JBC approved a similar request to transfer \$475,240 from the ORPC's Court-appointed Counsel line to the Mandated Costs appropriation to align expenditures with appropriate line items and address a projected under-expenditure. A similar transfer also occurred in FY 2024-25 due to ongoing trends in these lines, which the agency expects to continue.

Since each indigent parent or guardian is statutorily authorized a separate respondent parent counsel (RPC), the number of appointments and cost billed on appointment are primary cost drivers—more so than case filings. With only four months of current-year data (FY 2025-26) available, the agency assumes FY 2026-27 contractor costs will mirror current trends.

The ORPC’s analysis of the Court-appointed Counsel line included prior reversions, historical costs and trends, and Judicial data on case filings and RPC appointments. It also factored in external cost drivers beyond the agency’s control, such as inflation, county discovery procedures, and rate increases set by Chief Justice Directive for experts and interpreters.

The ORPC’s Mandated Costs line is highly affected by external cost drivers and must therefore be evaluated with the Court-appointed Counsel line when considering a General Fund reversion. Based on this analysis, the ORPC requested a net General Fund decrease of \$900,000 in its legal representation costs, reflecting a \$1,200,000 reduction in Court-appointed Counsel and \$300,000 increase in Mandated Costs in its FY 2026-27 Budget Request R1. After evaluating the trends used in this request the ORPC is estimating that the same trends exist in the current fiscal year and is requesting that this same action be taken in FY 2025-26. Therefore, the ORPC is requesting to reduce the Court-appointed Counsel line by \$1,200,000 General fund, and to use a portion of this decrease to offset an increase of \$300,000 General fund in the Mandated Costs line.

Additionally, the ORPC is requesting to use the savings to the Court-appointed Counsel line item further offset in its operating expenses line item. Like other entities it is facing rising costs for IT support, subscription-based services needed to complete their job, along with more and higher-cost travel being required as more Courts return to business as usual. For this they are requesting \$179,684 General Fund.

## Running Pilot Programs and Tracking Data and Outcomes

Included in the ORPC’s enabling legislation (House Bill 15-1149) is the charge to work cooperatively with the judicial districts to establish pilot programs. Currently the ORPC is piloting a partnership with the Department of Human Services in Adams and Boulder counties that aims to reduce litigation and increase reunification and family placement rates for children placed in foster care. To track and analyze pilot data to determine efficacy, the ORPC is working with the Colorado Evaluation and Action Lab.

When ORPC's budget was changed in FY 2024-25 from having a dedicated IV-E line to moving associated items paid for with Title IV-E funds to existing lines, one item that was not considered and therefore not transferred to a line was the ability for the ORPC to run Pilot programs, work on data-driven initiatives internally and collaborate with partners to seek programmatic efficiency solutions. The ORPC seeks to restore the funding for this mandated activity by adding \$50,000 of Title IV-E reappropriated funds to its Operating budget for FY 2025-26 and FY 2026-27.

## Line Item Detail

### Personal Services

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Respondent Parents' Counsel, Personal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,963,145	\$1,520,393	\$0	\$1,442,752	\$0	20.0
<b>Total FY 2025-26</b>	<b>\$2,963,145</b>	<b>\$1,520,393</b>	<b>\$0</b>	<b>\$1,442,752</b>	<b>\$0</b>	<b>20.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,963,145	\$1,520,393	\$0	\$1,442,752	\$0	20.0
Prior year actions	92,181	47,114	0	45,067	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,055,326</b>	<b>\$1,567,507</b>	<b>\$0</b>	<b>\$1,487,819</b>	<b>\$0</b>	<b>20.0</b>
Changes from FY 2025-26	\$92,181	\$47,114	\$0	\$45,067	\$0	0.0
Percentage Change	3.1%	3.1%	n/a	3.1%	n/a	0.0%
FY 2026-27 Executive Request	\$3,055,326	\$1,567,507	\$0	\$1,487,819	\$0	20.0
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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Respondent Parents' Counsel, Health, Life, and Dental**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$389,024	\$368,247	\$0	\$20,777	\$0	0.0
HB 26-1158 Supplemental Bill	\$8,675	\$8,675	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$397,699</b>	<b>\$376,922</b>	<b>\$0</b>	<b>\$20,777</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$397,699	\$376,922	\$0	\$20,777	\$0	0.0
Employee compensation common policies	48,721	-164,493	0	213,214	0	0.0
<b>Total FY 2026-27</b>	<b>\$446,420</b>	<b>\$212,429</b>	<b>\$0</b>	<b>\$233,991</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$48,721	-\$164,493	\$0	\$213,214	\$0	0.0
Percentage Change	12.3%	-43.6%	n/a	1,026.2%	n/a	n/a
FY 2026-27 Executive Request	\$437,745	\$203,754	\$0	\$233,991	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$8,675	\$8,675	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,039	\$2,064	\$0	\$1,975	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,039</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$1,975</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,039	\$2,064	\$0	\$1,975	\$0	0.0
Employee compensation common policies	-2,100	-1,075	0	-1,025	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,939</b>	<b>\$989</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$2,100	-\$1,075	\$0	-\$1,025	\$0	0.0
Percentage Change	-52.0%	-52.1%	n/a	-51.9%	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 Long Bill	\$269,310	\$137,645	\$0	\$131,665	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$269,310</b>	<b>\$137,645</b>	<b>\$0</b>	<b>\$131,665</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$269,310	\$137,645	\$0	\$131,665	\$0	0.0
Employee compensation common policies	7,718	3,681	0	4,037	0	0.0
<b>Total FY 2026-27</b>	<b>\$277,028</b>	<b>\$141,326</b>	<b>\$0</b>	<b>\$135,702</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$7,718	\$3,681	\$0	\$4,037	\$0	0.0
Percentage Change	2.9%	2.7%	n/a	3.1%	n/a	n/a
FY 2026-27 Executive Request	\$277,028	\$141,326	\$0	\$135,702	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	47,164	24,061	0	23,103	0	0.0
<b>Total FY 2026-27</b>	<b>\$47,164</b>	<b>\$24,061</b>	<b>\$0</b>	<b>\$23,103</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$47,164	\$24,061	\$0	\$23,103	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$47,164	\$24,061	\$0	\$23,103	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$73,816	\$37,727	\$0	\$36,089	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$73,816</b>	<b>\$37,727</b>	<b>\$0</b>	<b>\$36,089</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$73,816	\$37,727	\$0	\$36,089	\$0	0.0
Employee compensation common policies	93,807	47,856	0	45,951	0	0.0
Prior year actions	-73,816	-37,727	0	-36,089	0	0.0
<b>Total FY 2026-27</b>	<b>\$93,807</b>	<b>\$47,856</b>	<b>\$0</b>	<b>\$45,951</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$19,991	\$10,129	\$0	\$9,862	\$0	0.0
Percentage Change	27.1%	26.8%	n/a	27.3%	n/a	n/a
FY 2026-27 Executive Request	\$93,807	\$47,856	\$0	\$45,951	\$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:** Sections 24-50-1101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 Long Bill	\$18,365	\$9,387	\$0	\$8,978	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$18,365</b>	<b>\$9,387</b>	<b>\$0</b>	<b>\$8,978</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$18,365	\$9,387	\$0	\$8,978	\$0	0.0
Employee compensation common policies	12,791	6,526	0	6,265	0	0.0
Prior year actions	-18,365	-9,387	0	-8,978	0	0.0
<b>Total FY 2026-27</b>	<b>\$12,791</b>	<b>\$6,526</b>	<b>\$0</b>	<b>\$6,265</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$5,574	-\$2,861	\$0	-\$2,713	\$0	0.0
Percentage Change	-30.4%	-30.5%	n/a	-30.2%	n/a	n/a
FY 2026-27 Executive Request	\$12,791	\$6,526	\$0	\$6,265	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$12,119	\$6,195	\$0	\$5,924	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$12,119</b>	<b>\$6,195</b>	<b>\$0</b>	<b>\$5,924</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$12,119	\$6,195	\$0	\$5,924	\$0	0.0
Employee compensation common policies	348	165	0	183	0	0.0
<b>Total FY 2026-27</b>	<b>\$12,467</b>	<b>\$6,360</b>	<b>\$0</b>	<b>\$6,107</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$348	\$165	\$0	\$183	\$0	0.0
Percentage Change	2.9%	2.7%	n/a	3.1%	n/a	n/a
FY 2026-27 Executive Request	\$12,467	\$6,360	\$0	\$6,107	\$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:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$386,429	\$155,479	\$0	\$230,950	\$0	0.0
HB 26-1158 Supplemental Bill	\$161,870	\$111,870	\$0	\$50,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$548,299</b>	<b>\$267,349</b>	<b>\$0</b>	<b>\$280,950</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$548,299	\$267,349	\$0	\$280,950	\$0	0.0
ORPC R1/BA1 Align appropriations with estimates	179,684	129,684	0	50,000	0	0.0
Prior year actions	-161,870	-111,870	0	-50,000	0	0.0
<b>Total FY 2026-27</b>	<b>\$566,113</b>	<b>\$285,163</b>	<b>\$0</b>	<b>\$280,950</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$17,814	\$17,814	\$0	\$0	\$0	0.0
Percentage Change	3.2%	6.7%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$540,239	\$259,289	\$0	\$280,950	\$0	0.0
Staff Rec. Above/-Below Request	\$25,874	\$25,874	\$0	\$0	\$0	0.0

## Legal Services

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

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$32,957	\$32,957	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$32,957</b>	<b>\$32,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$32,957	\$32,957	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating common policies	32,234	32,234	0	0	0	0.0
Total FY 2026-27	\$65,191	\$65,191	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$32,234	\$32,234	\$0	\$0	\$0	0.0
Percentage Change	97.8%	97.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$65,191	\$65,191	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Parent Advocates

This line item provides funding for contract Parent Advocates who help clients of ORPC navigate dependency and neglect proceedings at a lower cost than case workers.

**Statutory Authority:** Section 13-92-104, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Parent Advocates

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,469,153	\$0	\$0	\$1,469,153	\$0	0.0
Total FY 2025-26	\$1,469,153	\$0	\$0	\$1,469,153	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,469,153	\$0	\$0	\$1,469,153	\$0	0.0
Prior year actions	7,102	0	0	7,102	0	0.0
Total FY 2026-27	\$1,476,255	\$0	\$0	\$1,476,255	\$0	0.0
Changes from FY 2025-26	\$7,102	\$0	\$0	\$7,102	\$0	0.0
Percentage Change	0.5%	n/a	n/a	0.5%	n/a	n/a
FY 2026-27 Executive Request	\$1,476,255	\$0	\$0	\$1,476,255	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Preventive Legal Services

This line item funds activities to manage ORPC programs designed to safely reduce the need for more formal child welfare system involvement, including placement in foster care. Preventive Legal Services (PLS), also called pre-filing or pre-petition representation, has been expanded by ORPC by providing proactive interdisciplinary legal support to parents before a dependency and neglect petition is filed or their children are removed from their home.

**Statutory Authority:** Section 13-92-104, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Respondent Parents' Counsel, Preventative Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$50,704	\$0	\$0	\$50,704	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$50,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,704</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$50,704	\$0	\$0	\$50,704	\$0	0.0
Prior year actions	1,381	0	0	1,381	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-1,381	0	0	-1,381	0	0.0
<b>Total FY 2026-27</b>	<b>\$50,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,704</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$52,085	\$0	\$0	\$52,085	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,381	\$0	\$0	-\$1,381	\$0	0.0

## Training

This line item provides funding for trainings provided to contractors working with ORPC to ensure the same quality of services is provided to all clients.

**Statutory Authority:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Respondent Parents' Counsel, Training**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$138,000</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$138,000</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$138,000	\$30,000	\$6,000	\$102,000	\$0	0.0

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

## Court-appointed Counsel

This line item provides funding for contract attorneys appointed to represent respondent parents.

**Statutory Authority:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Court-appointed Counsel

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$28,884,159	\$28,884,159	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-1,200,000	-1,200,000	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$27,684,159</b>	<b>\$27,684,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$27,684,159	\$27,684,159	\$0	\$0	\$0	0.0
Prior year actions	2,156,262	2,156,262	0	0	0	0.0
ORPC R1/BA1 Align appropriations with estimates	-1,200,000	-1,200,000	0	0	0	0.0
SI Hold attorney rate at 24-25 Levels [requires legislation]	-956,262	-956,262	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$27,684,159</b>	<b>\$27,684,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$28,640,421	\$28,640,421	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$956,262	-\$956,262	\$0	\$0	\$0	0.0

## Mandated Costs

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

**Statutory Authority:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Mandated Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,114,592	\$1,114,592	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	\$300,000	\$300,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,414,592</b>	<b>\$1,414,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,414,592	\$1,414,592	\$0	\$0	\$0	0.0
ORPC R1/BA1 Align appropriations with estimates	300,000	300,000	0	0	0	0.0
Prior year actions	-300,000	-300,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,414,592</b>	<b>\$1,414,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,414,592	\$1,414,592	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Grants

This line item that reflects federal grant funds received from the Department of Human Services.

**Statutory Authority:** Sections 13-91-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Respondent Parents' Counsel, Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$31,095	\$0	\$0	\$31,095	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$31,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$31,095	\$0	\$0	\$31,095	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$31,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2026-27 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.

For FY 2025-26 the OCPO has allocated \$20,000 General Fund from its operating budget to hire a contract lobbyist in FY 2025-26. It also relies on support from the Ombudsman and the Deputy Ombudsman to fulfill the needs arising from the General Assembly.

<Insert Table>

The Office did not submit any decision items for FY 2026-27.

### Office of the Child Protection Ombudsman

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,603,205	\$2,603,205	\$0	\$0	\$0	15.0
HB 26-1158 Supplemental Bill	-\$62,108	-\$62,108	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,541,097</b>	<b>\$2,541,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,541,097	\$2,541,097	\$0	\$0	\$0	15.0
Employee compensation common policies	7,388	7,388	0	0	0	0.0
Operating common policies	65,740	65,740	0	0	0	0.0
Prior year actions	-51,463	-51,463	0	0	0	-0.5
<b>Total FY 2026-27</b>	<b>\$2,562,762</b>	<b>\$2,562,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.5</b>
Changes from FY 2025-26	\$21,665	\$21,665	\$0	\$0	\$0	-0.5
Percentage Change	0.9%	0.9%	n/a	n/a	n/a	-3.3%
FY 2026-27 Executive Request	\$2,559,870	\$2,559,870	\$0	\$0	\$0	14.5
Staff Rec. Above/-Below Request	\$2,892	\$2,892	\$0	\$0	\$0	0.0

## Line Item Detail

### Program Costs

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child Protection Ombudsman, Program Costs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,565,680	\$2,565,680	\$0	\$0	\$0	15.0
HB 26-1158 Supplemental Bill	-62,108	-62,108	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$2,503,572</b>	<b>\$2,503,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,503,572	\$2,503,572	\$0	\$0	\$0	15.0
Operating common policies	23,904	23,904	0	0	0	0.0
Employee compensation common policies	7,388	7,388	0	0	0	0.0
Prior year actions	-51,463	-51,463	0	0	0	-0.5
<b>Total FY 2026-27</b>	<b>\$2,483,401</b>	<b>\$2,483,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.5</b>
Changes from FY 2025-26	-\$20,171	-\$20,171	\$0	\$0	\$0	-0.5
Percentage Change	-0.8%	-0.8%	n/a	n/a	n/a	-3.3%
FY 2026-27 Executive Request	\$2,480,509	\$2,480,509	\$0	\$0	\$0	14.5
Staff Rec. Above/-Below Request	\$2,892	\$2,892	\$0	\$0	\$0	0.0

## Legal Services

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

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Office of the Child Protection Ombudsman, Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$37,525	\$37,525	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$37,525</b>	<b>\$37,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$37,525	\$37,525	\$0	\$0	\$0	0.0
Operating common policies	41,836	41,836	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$79,361</b>	<b>\$79,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$41,836	\$41,836	\$0	\$0	\$0	0.0
Percentage Change	111.5%	111.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$79,361	\$79,361	\$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.

The IEC currently neither contracts with a lobbyist nor maintain one on staff.

## Independent Ethics Commission

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$418,754	\$418,754	\$0	\$0	\$0	1.5
<b>Total FY 2025-26</b>	<b>\$418,754</b>	<b>\$418,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$418,754	\$418,754	\$0	\$0	\$0	1.5
IEC R1 Add 0.5 FTE for investigator	57,272	57,272	0	0	0	0.5
IEC R2 IT accessibility maintenance contract	12,000	12,000	0	0	0	0.0
Employee compensation common policies	10,749	10,749	0	0	0	0.0
Operating common policies	52,204	52,204	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$550,979</b>	<b>\$550,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$132,225	\$132,225	\$0	\$0	\$0	0.5
Percentage Change	31.6%	31.6%	n/a	n/a	n/a	33.3%
FY 2026-27 Executive Request	\$550,979	\$550,979	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## → IEC R1 Add 0.5 FTE investigator

### Request

The Independent Ethics Commission (IEC) requests approval an increase of \$57,272 General Fund for 0.5 FTE investigator to respond to increased caseload demand. The request is ongoing and the outyear impact will be \$62,479.

## Recommendation

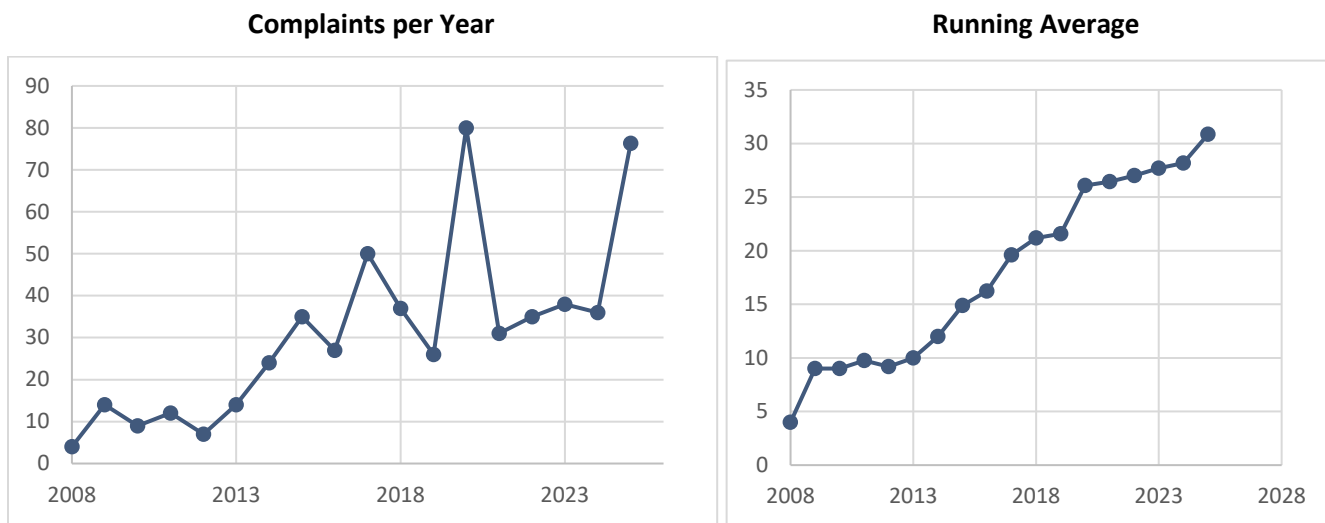
Staff recommends the Committee approve the requested change. Contrary to standard JBC practice, the recommendation includes funding related to short-term disability, paid family and medical leave insurance, and unfunded liability amortization payments because the budget for IEC is so small that it cannot absorb these costs.

## Analysis

IEC submitted a similar budget request in FY 2022-23 which was recommended by JBC Staff and approved by the JBC and the IEC's allocated FTE increased from 1.0 to 1.5. However, the hoped-for increase in production was not realized. Rather, the executive director's new supervision duties—of one part-time employee—resulted in unexpected inefficiencies and limited progress made in tackling the IEC's growing complaint volume. In retrospect, the IEC believes it should have requested a full 1.0 FTE for FY 2022-23 to start with.

### The IEC Anticipates Caseload to Continue to Grow

Since 2013, the IEC has consistently seen a greater number of complaints filed each year than its annual average. In 2020, the IEC received three times its annual average complaint volume. In 2025, the IEC expects to receive nearly the same number again. The IEC's running average for complaint volume has been on an upward trend since 2008. The following two charts reflect the IEC's annual complaint volume and running average annual complaint volume since 2008.



The IEC expects that complaint volume will continue to increase due to (1) the IEC's increased public visibility after processing several high-profile complaints; and (2) the increasing polarization in the national political environment. If the volume of complaints continues to increase as expected, the IEC anticipates growing delays for complainants and respondents before cases can be resolved, likely leading to increases in litigant costs. The IEC also anticipates that the increasing volume of complaints will adversely affect other work done by the IEC, such as increasing the time to issue advisory opinions and letter rulings and decreasing the IEC's ability to conduct outreach and training. In fact, these effects have already started to be realized.

## Review of IEC Processes

Incident to its responsibility to process ethics complaints, the IEC conducts two types of investigations: preliminary and full. **Preliminary investigations** are those that IEC staff conduct to assist the IEC in determining whether a complaint is frivolous or non-frivolous. The IEC’s staff conduct preliminary investigations at the discretion of the IEC, generally when the IEC needs additional facts or context to make the frivolous/non-frivolous determination. On the other hand, IEC staff conduct a **full investigation** for every complaint the IEC has determined is non-frivolous. Full investigations are required by the Colorado Constitution for every non-frivolous complaint.

## → IEC R2 IT accessibility maintenance contract

### Request

The Independent Ethics Commission (Commission or IEC) requests an increase of \$12,000 General Fund for an annual contract for a vendor to maintain the Commission’s website consistent with accessibility guidelines required by H.B. 21-1110 (IT Accessibility). The Commission’s website was successfully mitigated consistent with those guidelines, which was funded through two \$50,000 General Fund appropriations in FY 2023-24 and FY 2024-25. Accessibility violations found could result in per occurrence fines of \$3,500 and IEC requests \$12,000 General Fund annually to contract with a vendor to ensure continued compliance.

An increase of \$12,000 General is about a 2.2 percent increase in total General Fund appropriated to IEC.

### Recommendation

Staff recommends the Committee approve the Commission’s request. An annual appropriation of \$12,000 General Fund to continue remediation of its website is reasonable when fines from only 4 violations in a year could exceed the requested appropriation. While JBC Staff is not aware of any successful litigants under causes of action authorized by H.B. 21-1110, the incentive to bring such actions is attractive especially when attorney’s costs and fees are allowed to be collected by successful plaintiffs and fines are per violation and not per some other limiting factor like per department or division. A summary of the request, recommendation, and out-year impact. Please note that the out-year impact is a permanent change until statute changes or contract renegotiations alter the agreement in place.

#### IEC R2 Request and Recommendation

	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>Request</b>						
IT Accessibility Contract	\$12,000	\$12,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27 Request</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Recommendation</b>						
IT Accessibility Contract	12,000	12,000	0	0	0	0.0
<b>Total FY 2026-27 Recommendation</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Recommendation above/-below request	\$0	\$0	\$0	\$0	\$0	0.0
<b>Recommended Out-year Impact</b>						
Ongoing annual IT Accessibility Contract	\$12,000	\$12,000	\$0	\$0	\$0	0.0

## Analysis

The IEC has spent several years coming into compliance with the requirements of HB21-1110 (IT Accessibility). Among other things, the bill required the IEC to remediate the contents of its entire website, to serve the community of persons with disabilities. The IEC has, by and large, successfully completed that initial remediation effort. In order to fulfill those obligations, the IEC requested, and the General Assembly approved, two years of \$50,000 allocations. At the time those requests were made, it was not entirely clear what the actual expenses would be, and the IEC reverted a significant portion of those funds each year.

Now that the IEC’s website has been successfully remediated, it is apparent that accessibility compliance will be an ongoing effort. Violation of the law is a real possibility every time the website is updated. For example, even minor website changes, such as the presentation of data in a table or even altering the color of text, can cause the website to become noncompliant. With the IEC’s limited staff and limited accessibility expertise, it is impossible to evaluate the complex requirements of accessibility compliance on an ongoing basis.

After the initial remediation appropriations expired, the IEC approved entry into a maintenance contract with its accessibility vendor. That contract, which is valid for FY 2025-26 and valued at \$11,340.00, facilitates the IEC’s ongoing efforts at maintaining compliance with the terms of the bill. Entry into that contract used approximately 50 percent of the IEC’s operating funding for the year.

The IEC does not believe that ongoing use of 50 percent of its annual operating funds is tenable in the long term. The IEC’s limited operating funds—approximately \$23,500, prior to accessibility expenses—are typically used for various expenses, including software, association dues, and office supplies. More importantly, these operating funds are used for in-person meetings and commissioner travel expenses. Lastly, a portion of these funds are typically held in reserve in the event the IEC’s limited staff must recuse themselves from a complaint case, which would require the retainer of an independent investigator.

The IEC requests an allocation of \$12,000 annually to maintain compliance with the terms of the Act. This would leave the limited operational funding of the IEC intact, while ensuring expert accessibility maintenance of the IEC’s website. This would also alleviate the pressures of accessibility compliance placed on the IEC’s staff, neither of whom are experts in this field. Lastly this would help ensure that any liability for damages can be avoided.

In the event the request is not approved, the IEC will either need to continue using approximately 50 percent of its very limited operational funding for accessibility purposes, or cease ongoing accessibility maintenance and subject itself to possible liability under the bill.

## Line Item Detail

### Program Costs

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Independent Ethics Commission, Program Costs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$314,589	\$314,589	\$0	\$0	\$0	1.5
<b>Total FY 2025-26</b>	<b>\$314,589</b>	<b>\$314,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$314,589	\$314,589	\$0	\$0	\$0	1.5
IEC R1 Add 0.5 FTE for investigator	57,272	57,272	0	0	0	0.5
IEC R2 IT accessibility maintenance contract	12,000	12,000	0	0	0	0.0
Employee compensation common policies	10,749	10,749	0	0	0	0.0
Operating common policies	3,746	3,746	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$398,356</b>	<b>\$398,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$83,767	\$83,767	\$0	\$0	\$0	0.5
Percentage Change	26.6%	26.6%	n/a	n/a	n/a	33.3%
FY 2026-27 Executive Request	\$398,356	\$398,356	\$0	\$0	\$0	2.0
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.

**Statutory Authority:** Pursuant to 24-31-101 (1)(a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Independent Ethics Commission, Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$104,165	\$104,165	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$104,165</b>	<b>\$104,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$104,165	\$104,165	\$0	\$0	\$0	0.0
Operating common policies	48,458	48,458	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$152,623	\$152,623	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$48,458	\$48,458	\$0	\$0	\$0	0.0
Percentage Change	46.5%	46.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$152,623	\$152,623	\$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.

The OPG currently neither contracts with a lobbyist nor maintain one on staff.

## Office of Public Guardianship

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$3,224,896	\$972,439	\$2,020,295	\$232,162	\$0	16.9
HB 26-1158 Supplemental Bill	\$3,615	\$3,615	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,228,511</b>	<b>\$976,054</b>	<b>\$2,020,295</b>	<b>\$232,162</b>	<b>\$0</b>	<b>16.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,228,511	\$976,054	\$2,020,295	\$232,162	\$0	16.9
OPG R1 Guardians for program expansion	150,832	150,832	0	0	0	2.0
Employee compensation common policies	-61,965	11,437	-68,614	-4,788	0	0.0
Operating common policies	-237,325	-248,287	8,616	2,346	0	0.0
Prior year actions	-49,994	-9,994	-40,000	0	0	0.1
<b>Total FY 2026-27</b>	<b>\$3,030,059</b>	<b>\$880,042</b>	<b>\$1,920,297</b>	<b>\$229,720</b>	<b>\$0</b>	<b>19.0</b>
Changes from FY 2025-26	-\$198,452	-\$96,012	-\$99,998	-\$2,442	\$0	2.1
Percentage Change	-6.1%	-9.8%	-4.9%	-1.1%	n/a	12.4%
FY 2026-27 Executive Request	\$3,065,756	\$915,739	\$1,920,297	\$229,720	\$0	19.0
Staff Rec. Above/-Below Request	-\$35,697	-\$35,697	\$0	\$0	\$0	0.0

## → OPG R1 Guardians for program expansion

### Request

The request is to add 2.0 FTE Guardians to allow OPG to continue its expansion to new judicial districts. OPG is prioritizing districts that have the most unmet need. The additional Guardians requested will allow OPG to expand from serving 3 district to 5 in FY 2026-27.

Year 1: \$190,144 General Fund and 2.0 FTE Guardians.

Year 2: \$202,412 General Fund for the same 2.0 FTE Guardians.

The request also assumes that more Guardians will be added over time. This includes the addition of 9.0 more FTE added over the next two years (FY 2027-28 and FY 2028-29).

### Recommendation

The Staff recommendation assumes that the General Assembly does not want to further delay the expansion of OPG. JBC Staff included further delaying statewide implementation as an additional budget balancing option at the end of this document if the Committee does not want to support expansion. If the Committee intends to support OPG on its steady growth, JBC Staff recommends approving \$150,832 General Fund and 2.0 FTE. The major difference between the request and the recommendation is that staff recommendation does not include centrally appropriated costs pursuant to JBC Policy on new FTE.

### Analysis

The mission of the OPG is to provide guardianship services for indigent and incapacitated adults when other guardianship possibilities are exhausted. If Colorado adults lack willing and appropriate family or friends, resources to compensate a private guardian, and access to public service organizations that offer guardianship, the Colorado OPG provides guardianship services to secure the health and safety of these individuals while safeguarding their individual rights and preserving their independence wherever possible.

The OPG started as a pilot program and currently operates in the 2<sup>nd</sup>, 7<sup>th</sup>, and 16<sup>th</sup> Judicial Districts. Senate Bill 23-064 (Continue OPG) turned the pilot program into a permanent one and statute requires that the program expand statewide by December 31, 2030.

Anecdotally, services provided by public guardians are desired in many yet-to-be served judicial districts and the speed at which OPG has expanded caused concerns among former and current JBC staff assigned this budget area. But OPG has also voluntarily delayed rapid expansion due to requests the JBC made of all agencies to bring budget cuts to the table. While there is no doubt the former Executive Director was passionate about the clients served by OPG, JBC staff had reservations the former leadership could effectively expand to all judicial districts by the statutory deadline.

The new OPG Executive Director provided JBC Staff with a roadmap for program expansion. The budget request for OPG this year includes adding 2.0 FTE for additional guardians with an estimated cost of \$190,144 General Fund. The new guardians would allow the program to expand to the 4<sup>th</sup> and 18<sup>th</sup> Judicial Districts. While this plan

is likely to change as the program grows, a summary of the current roadmap to operating in all 23 Judicial Districts is provided in the next table.

### Summarized OPG Expansion Plan

Fiscal Year	New FTE	Districts Served	Estimated Total Budget
FY 2025-26	n/a	3	\$2,893,191
FY 2026-27	2.0	5	3,166,594
FY 2027-28	9.0	12	4,590,947
FY 2028-29	12.0	23	5,524,764

Through discussions with OPG, JBC staff learned the current request was made with a lot of consideration toward the current budget situation. In a year where the JBC was not asking agencies to come to the table with options to reduce spending, OPG would have requested 6.0 FTE and \$570,432 General Fund.

With renewed faith in leadership at OPG and a tentative plan to expand to all districts statewide by the end of FY 2028-29, JBC staff believes funding the agency request for FY 2026-27 keeps OPG on track for meeting the needs of all Judicial Districts within the expansion period and does not inhibit the latest plan. A more definite recommendation will follow at figure setting. What the JBC should take away from this is that expansion will need the support of the General Assembly because it is reliant on adding nearly \$3.0 million to the OPG budget over the next few years.

## Line Item Detail

### Program Costs

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Office of Public Guardianship, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,893,191	\$663,888	\$1,997,141	\$232,162	\$0	16.9
HB 26-1158 Supplemental Bill	\$3,615	\$3,615	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,896,806</b>	<b>\$667,503</b>	<b>\$1,997,141</b>	<b>\$232,162</b>	<b>\$0</b>	<b>16.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,896,806	\$667,503	\$1,997,141	\$232,162	\$0	16.9
Operating common policies	17,053	3,050	11,657	2,346	0	0.0
OPG R1 Guardians for program expansion	0	0	0	0	0	0.0
Employee compensation common policies	-61,965	11,437	-68,614	-4,788	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	-49,994	-9,994	-40,000	0	0	0.1
<b>Total FY 2026-27</b>	<b>\$2,801,900</b>	<b>\$671,996</b>	<b>\$1,900,184</b>	<b>\$229,720</b>	<b>\$0</b>	<b>17.0</b>
Changes from FY 2025-26	-\$94,906	\$4,493	-\$96,957	-\$2,442	\$0	0.1
Percentage Change	-3.3%	0.7%	-4.9%	-1.1%	n/a	0.6%
FY 2026-27 Executive Request	\$2,988,429	\$858,525	\$1,900,184	\$229,720	\$0	19.0
Staff Rec. Above/-Below Request	-\$186,529	-\$186,529	\$0	\$0	\$0	-2.0

## Legal Services

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

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Public Guardianship, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$308,551	\$308,551	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$308,551</b>	<b>\$308,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$308,551	\$308,551	\$0	\$0	\$0	0.0
Operating common policies	-251,337	-251,337	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$57,214</b>	<b>\$57,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$251,337	-\$251,337	\$0	\$0	\$0	0.0
Percentage Change	-81.5%	-81.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$57,214	\$57,214	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

Indirect cost assessments are charged to cash funds for departmental and statewide overhead costs. The source of funds for this line item is the OPG Cash Fund.

**Statutory Authority:** Section 24-50-601, C.R.S.

**Request and Recommendation:** The following table summarizes the Department request and staff recommendation.

### Office of Public Guardianship, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$23,154	\$0	\$23,154	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$23,154</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$23,154	\$0	\$23,154	\$0	\$0	0.0
Operating common policies	-3,041	0	-3,041	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$20,113</b>	<b>\$0</b>	<b>\$20,113</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$3,041	\$0	-\$3,041	\$0	\$0	0.0
Percentage Change	-13.1%	n/a	-13.1%	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$20,113</b>	<b>\$0</b>	<b>\$20,113</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
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 is comprised of 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.

The CJD currently neither contracts with a lobbyist nor maintain one on staff.

### Commission on Judicial Discipline

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,405,854	\$1,405,854	\$0	\$0	\$0	5.0
HB 26-1158 Supplemental Bill	\$2,169	\$2,169	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,408,023</b>	<b>\$1,408,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,408,023	\$1,408,023	\$0	\$0	\$0	5.0
Employee compensation common policies	22,220	22,220	0	0	0	0.0
Operating common policies	-13,647	-13,647	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,416,596</b>	<b>\$1,416,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$8,573	\$8,573	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$1,414,427	\$1,414,427	\$0	\$0	\$0	5.0
Staff Rec. Above/-Below Request	\$2,169	\$2,169	\$0	\$0	\$0	0.0

The Office did not submit any decision items for FY 2026-27.

## → Staff Initiated 3: Transfer \$400,000 from Judicial Discipline Special Cash Fund to General Fund [Requires legislation]

### Request

The Commission did not request this transfer. This funding was initially approved with the expectation that the Office would not need to access it annually but that funding remain in the fund to pay for unexpected complex judicial discipline matter when one arises.

### Recommendation

Staff recommends the Committee sponsor legislation to eliminate the requirement that the fund maintains a balance of at least \$400,000 at the beginning of the year and transfer \$400,000 from the Judicial Discipline Special Cash Fund to the General Fund to help balance the budget. Accepting Staff recommendation will allow for \$62,092 to remain in the fund and serve as initial funding if a complex judicial discipline matter arises. If such matter arises and the Commission determines more funding is required, it can submit an emergency supplemental request (1331) during the interim or a supplemental request if it arises during session. Approving this ensures the Commission can fulfill its duties without tying up General Fund until and unless there is a matter that requires additional funds. Because statutory change is required in addition to the transfer, JBC Staff recommends making statutory changes and the transfer in the same bill and that the transfer *not* be included in a general cash fund transfers bill.

### Analysis

The continuously appropriated Commission on Judicial Discipline Special Cash Fund (Special Cash Fund) was created in 2022 and funded through an initial General Fund transfer of \$400,000 in FY 2022-23. The Cash Fund also receives income from interest and attorney related cost recoveries. The FY 2025-26 starting balance of the fund is \$462,092. Per statute, the continuously appropriated fund may be used for payment of the expenses for evaluations, investigations, formal proceedings, or special projects that the commission has determined necessary.

Statute also requires that the General Assembly appropriate enough General Fund to the Special Cash Fund annually such that its beginning balance is at least \$400,000. The Commission has explained that the fund is intended to be available to them when and if a complex judicial discipline matters arises that needs the additional resources.

The Commission is not opposed to the JBC Staff recommendation to transfer this funding out. It did request that the JBC leave some of this funding in place and to not repeal the Special Cash Fund or its continuous spending authority. JBC Staff verified that the Commission believes the remaining balance in the Special Cash Fund after the recommended \$400,000 transfer will suffice for commencing a disciplinary investigation if one arises. Nonetheless, if a complex matter comes to the Commission they may need to seek an emergency or regular supplemental to fund the full investigation.

## Line Item Detail

### Office of Judicial Discipline

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Commission on Judicial Discipline, Office of Judicial Discipline

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,381,114	\$1,381,114	\$0	\$0	\$0	5.0
HB 26-1158 Supplemental Bill	\$2,169	\$2,169	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,383,283</b>	<b>\$1,383,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,383,283	\$1,383,283	\$0	\$0	\$0	5.0
Employee compensation common policies	22,220	22,220	0	0	0	0.0
Operating common policies	11,093	11,093	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,416,596</b>	<b>\$1,416,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
Changes from FY 2025-26	\$33,313	\$33,313	\$0	\$0	\$0	0.0
Percentage Change	2.4%	2.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,414,427	\$1,414,427	\$0	\$0	\$0	5.0
Staff Rec. Above/-Below Request	\$2,169	\$2,169	\$0	\$0	\$0	0.0

### Legal Services

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

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Commission on Judicial Discipline, Legal Services**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$24,740	\$24,740	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$24,740</b>	<b>\$24,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$24,740	\$24,740	\$0	\$0	\$0	0.0
Operating common policies	-24,740	-24,740	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$24,740	-\$24,740	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (13) Bridges of Colorado

The Statewide Behavioral Health Court Liaison known as Bridges of Colorado 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.

Bridges currently neither contracts with a lobbyist nor maintain one on staff. Staff assigned other duties from Bridges communicate with legislators on an as needed basis.

### Bridges of Colorado

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$17,399,982	\$17,399,982	\$0	\$0	\$0	123.0
HB 26-1158 Supplemental Bill	-\$515,331	-\$515,331	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$16,884,651</b>	<b>\$16,884,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>123.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$16,884,651	\$16,884,651	\$0	\$0	\$0	123.0
Employee compensation common policies	1,554,662	1,554,662	0	0	0	0.0
Operating common policies	110,419	110,419	0	0	0	0.0
Prior year actions	716,544	716,544	0	0	0	3.0
<b>Total FY 2026-27</b>	<b>\$19,266,276</b>	<b>\$19,266,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>126.0</b>
Changes from FY 2025-26	\$2,381,625	\$2,381,625	\$0	\$0	\$0	3.0
Percentage Change	14.1%	14.1%	0.0%	0.0%	0.0%	2.4%
FY 2026-27 Executive Request	\$19,781,607	\$19,781,607	\$0	\$0	\$0	126.0
Staff Rec. Above/-Below Request	-\$515,331	-\$515,331	\$0	\$0	\$0	0.0

The Office did not submit any decision items for FY 2026-27.

# Line Item Detail

## Personal Services

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

**Statutory Authority:** Sections 21-2-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$11,769,934	\$11,769,934	\$0	\$0	\$0	116.0
<b>Total FY 2025-26</b>	<b>\$11,769,934</b>	<b>\$11,769,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>116.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$11,769,934	\$11,769,934	\$0	\$0	\$0	116.0
Prior year actions	599,546	599,546	0	0	0	3.0
<b>Total FY 2026-27</b>	<b>\$12,369,480</b>	<b>\$12,369,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.0</b>
Changes from FY 2025-26	\$599,546	\$599,546	\$0	\$0	\$0	3.0
Percentage Change	5.1%	5.1%	n/a	n/a	n/a	2.6%
FY 2026-27 Executive Request	\$12,369,480	\$12,369,480	\$0	\$0	\$0	119.0
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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,558,454	\$1,558,454	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-515,331	-515,331	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$1,043,123</b>	<b>\$1,043,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$1,043,123	\$1,043,123	\$0	\$0	\$0	0.0
Employee compensation common policies	866,245	866,245	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,909,368</b>	<b>\$1,909,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$866,245	\$866,245	\$0	\$0	\$0	0.0
Percentage Change	83.0%	83.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,424,699	\$2,424,699	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$515,331	-\$515,331	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$5,928	\$5,928	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$5,928</b>	<b>\$5,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,928	\$5,928	\$0	\$0	\$0	0.0
Employee compensation common policies	1,767	1,767	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,695</b>	<b>\$7,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,767	\$1,767	\$0	\$0	\$0	0.0
Percentage Change	29.8%	29.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$7,695	\$7,695	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Bridges of Colorado, Unfunded Liability Amortization Payments**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$846,920	\$846,920	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$846,920</b>	<b>\$846,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$846,920	\$846,920	\$0	\$0	\$0	0.0
Employee compensation common policies	252,316	252,316	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,099,236</b>	<b>\$1,099,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$252,316	\$252,316	\$0	\$0	\$0	0.0
Percentage Change	29.8%	29.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,099,236	\$1,099,236	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**PERA Direct Distribution**

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Bridges of Colorado, PERA Direct Distribution**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	144,129	144,129	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$144,129</b>	<b>\$144,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$144,129	\$144,129	\$0	\$0	\$0	0.0

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
FY 2026-27 Executive Request	\$144,129	\$144,129	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$232,135	\$232,135	\$0	\$0	\$0	0.0
Total FY 2025-26	\$232,135	\$232,135	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$232,135	\$232,135	\$0	\$0	\$0	0.0
Employee compensation common policies	372,223	372,223	0	0	0	0.0
Prior year actions	-232,135	-232,135	0	0	0	0.0
Total FY 2026-27	\$372,223	\$372,223	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$140,088	\$140,088	\$0	\$0	\$0	0.0
Percentage Change	60.3%	60.3%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$372,223	\$372,223	\$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:** Sections 24-50-1101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Bridges of Colorado, Step Pay**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$57,753	\$57,753	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$57,753</b>	<b>\$57,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$57,753	\$57,753	\$0	\$0	\$0	0.0
Employee compensation common policies	50,756	50,756	0	0	0	0.0
Prior year actions	-57,753	-57,753	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$50,756</b>	<b>\$50,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$6,997	-\$6,997	\$0	\$0	\$0	0.0
Percentage Change	-12.1%	-12.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$50,756	\$50,756	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

**Bridges of Colorado, Paid Family and Medical Leave Insurance**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$38,111	\$38,111	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$38,111</b>	<b>\$38,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$38,111	\$38,111	\$0	\$0	\$0	0.0
Employee compensation common policies	11,355	11,355	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$49,466	\$49,466	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$11,355	\$11,355	\$0	\$0	\$0	0.0
Percentage Change	29.8%	29.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$49,466	\$49,466	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$1,338,403	\$1,338,403	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,338,403	\$1,338,403	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,338,403	\$1,338,403	\$0	\$0	\$0	0.0
Prior year actions	-59,350	-59,350	0	0	0	0.0
Total FY 2026-27	\$1,279,053	\$1,279,053	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$59,350	-\$59,350	\$0	\$0	\$0	0.0
Percentage Change	-4.4%	-4.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,279,053	\$1,279,053	\$0	\$0	\$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.

**Statutory Authority:** Pursuant to 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1), C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$117,074	\$117,074	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$117,074</b>	<b>\$117,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$117,074	\$117,074	\$0	\$0	\$0	0.0
Operating common policies	-33,710	-33,710	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$83,364</b>	<b>\$83,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$33,710	-\$33,710	\$0	\$0	\$0	0.0
Percentage Change	-28.8%	-28.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$83,364	\$83,364	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Psychological Assessment Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$613,407	\$613,407	\$0	\$0	\$0	7.0
<b>Total FY 2025-26</b>	<b>\$613,407</b>	<b>\$613,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$613,407	\$613,407	\$0	\$0	\$0	7.0
Prior year actions	288,099	288,099	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$901,506</b>	<b>\$901,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.0</b>
Changes from FY 2025-26	\$288,099	\$288,099	\$0	\$0	\$0	0.0
Percentage Change	47.0%	47.0%	n/a	n/a	n/a	0.0%
FY 2026-27 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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Bridges of Colorado, Participant Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$821,863	\$821,863	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$821,863</b>	<b>\$821,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$821,863	\$821,863	\$0	\$0	\$0	0.0
Prior year actions	178,137	178,137	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$178,137	\$178,137	\$0	\$0	\$0	0.0
Percentage Change	21.7%	21.7%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# (14) Office of Administrative Services for State Agencies

The Office of Administrative Services for Independent Agencies (ASIA) was established in 2023 by S.B. 23-228 (Office of Admin Services for Independent Agencies) in Section 13-100-101, *et seq.*, C.R.S. ASIA was established to more efficiently and effectively provide centralized administrative and fiscal support services, previously provided by the State Court Administrator's Office (SCAO), for the smaller, newer, and any future independent agencies not otherwise appropriated central support services staff. Central support services include payroll, accounting, budgeting, and human resources. ASIA also provides payroll services for the OADC, the OCR, and the ORPC. ASIA is governed by the ASIA Board, comprised of the directors of each independent agency, excluding the OSPD, the OADC, the OCR, and the ORPC.

OASIA currently neither contracts with a lobbyist nor maintain one on staff.

## Office of Administrative Services for Independent Agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,355,390	\$2,355,390	\$0	\$0	\$0	6.0
HB 26-1158 Supplemental Bill	-\$57,648	-\$57,648	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,297,742</b>	<b>\$2,297,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,297,742	\$2,297,742	\$0	\$0	\$0	6.0
Employee compensation common policies	-53,726	-53,726	0	0	0	0.0
Operating common policies	717,876	717,876	0	0	0	0.0
Impacts driven by other agencies	7,246	7,246	0	0	0	0.0
Technical adjustments	6,584	6,584	0	0	0	0.0
Prior year actions	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,975,722</b>	<b>\$2,975,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
Changes from FY 2025-26	\$677,980	\$677,980	\$0	\$0	\$0	0.0
Percentage Change	29.5%	29.5%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$3,033,370	\$3,033,370	\$0	\$0	\$0	6.0
Staff Rec. Above/-Below Request	-\$57,648	-\$57,648	\$0	\$0	\$0	0.0

The Office did not submit any decision items for FY 2026-27.

## → Staff Initiated 4: Rollforward FY 2025-26 Appropriation to Complete compensation study and its statutory review

### Request

The Office did not “Officially” request this change, but flagged an issue with two FY 2025-26 appropriations totaling \$50,000 General Fund that need to receive a roll-forward for the Office to complete the projects those funds were intended for. One is the compensation study and OASIA has a quote for around \$20,000 to complete the study. The second item is the third party review of our office – the Board intends to use a third party. The review of the program is estimated to cost \$30,000 General Fund.

Both projects are expected to be completed, but OASIA needs a rollforward of these amounts to be able to fund parts that bleed into FY 2026-27.

OASIA states it has unspent funds due to delayed implementation of cybersecurity insurance, so this fund is available to rollforward. Without the rollforward, OASIA would need to seek \$50,000 General Fund in FY 2026-27.

### Recommendation

Staff recommends the Committee approve the unofficial request.

## Line Item Detail

### ASIA Office

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

**Statutory Authority:** Sections 13-100-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

#### Office of Administrative Services for Independent Agencies, ASIA Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$888,064	\$888,064	\$0	\$0	\$0	6.0
<b>Total FY 2025-26</b>	<b>\$888,064</b>	<b>\$888,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$888,064	\$888,064	\$0	\$0	\$0	6.0
Prior year actions	21,242	21,242	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$909,306</b>	<b>\$909,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$21,242	\$21,242	\$0	\$0	\$0	0.0
Percentage Change	2.4%	2.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$909,306	\$909,306	\$0	\$0	\$0	6.0
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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$125,019	\$125,019	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-31,755	-31,755	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$93,264</b>	<b>\$93,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$93,264	\$93,264	\$0	\$0	\$0	0.0
Employee compensation common policies	-75,659	-75,659	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$17,605</b>	<b>\$17,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$75,659	-\$75,659	\$0	\$0	\$0	0.0
Percentage Change	-81.1%	-81.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$49,360	\$49,360	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$31,755	-\$31,755	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$434	\$434	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$434</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$434	\$434	\$0	\$0	\$0	0.0
Employee compensation common policies	-9	-9	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$9	-\$9	\$0	\$0	\$0	0.0
Percentage Change	-2.1%	-2.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$425	\$425	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Unfunded Liability Amortization 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$62,060	\$62,060	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$62,060</b>	<b>\$62,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$62,060	\$62,060	\$0	\$0	\$0	0.0
Employee compensation common policies	-1,356	-1,356	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$60,704</b>	<b>\$60,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,356	-\$1,356	\$0	\$0	\$0	0.0
Percentage Change	-2.2%	-2.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$60,704	\$60,704	\$0	\$0	\$0	0.0

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

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Prior to FY 2023-24 appropriations were paid by the Courts for all agencies in the Judicial Department.

**Statutory Authority:** Section 24-51-414 (2) C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	5,165	5,165	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,165</b>	<b>\$5,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$5,165	\$5,165	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$5,165	\$5,165	\$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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$17,010	\$17,010	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$17,010</b>	<b>\$17,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,010	\$17,010	\$0	\$0	\$0	0.0
Employee compensation common policies	20,556	20,556	0	0	0	0.0
Prior year actions	-17,010	-17,010	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$20,556</b>	<b>\$20,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,546	\$3,546	\$0	\$0	\$0	0.0
Percentage Change	20.8%	20.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$20,556	\$20,556	\$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:** Sections 24-50-1101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$4,232	\$4,232	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,232</b>	<b>\$4,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,232	\$4,232	\$0	\$0	\$0	0.0
Employee compensation common policies	2,803	2,803	0	0	0	0.0
Prior year actions	-4,232	-4,232	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,803</b>	<b>\$2,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,429	-\$1,429	\$0	\$0	\$0	0.0
Percentage Change	-33.8%	-33.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,803	\$2,803	\$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:** Sections 8-13.3-501, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$2,793	\$2,793	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,793</b>	<b>\$2,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,793	\$2,793	\$0	\$0	\$0	0.0
Employee compensation common policies	-61	-61	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,732</b>	<b>\$2,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$61	-\$61	\$0	\$0	\$0	0.0
Percentage Change	-2.2%	-2.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,732	\$2,732	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Workers' Compensation

This line item pays for the Office's share of the statewide workers' compensation program.

**Statutory Authority:** Pursuant to Section 24-30-1510.7, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$39,965	\$39,965	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$39,965</b>	<b>\$39,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$39,965	\$39,965	\$0	\$0	\$0	0.0
Operating common policies	17,540	17,540	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$57,505</b>	<b>\$57,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$17,540	\$17,540	\$0	\$0	\$0	0.0
Percentage Change	43.9%	43.9%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$57,505	\$57,505	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payment to Risk Management and Property Funds

This line item pays for the Office's share of the statewide risk management costs for the liability and property programs.

**Statutory Authority:** Pursuant to Sections 24-30-1510 and 1510.5, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$97,107	\$97,107	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$97,107</b>	<b>\$97,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$97,107	\$97,107	\$0	\$0	\$0	0.0
Operating common policies	-7,307	-7,307	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$89,800</b>	<b>\$89,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	-\$7,307	-\$7,307	\$0	\$0	\$0	0.0
Percentage Change	-7.5%	-7.5%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$89,800	\$89,800	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Leased Space

This line item pays for the Office's leased space in the Ralph L. Carr Judicial Center.

**Statutory Authority:**

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$511,522	\$511,522	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$511,522</b>	<b>\$511,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$511,522	\$511,522	\$0	\$0	\$0	0.0
Technical adjustments	6,584	6,584	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$518,106</b>	<b>\$518,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$6,584	\$6,584	\$0	\$0	\$0	0.0
Percentage Change	1.3%	1.3%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$518,106	\$518,106	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## CORE Operations

This line item pays for the use of the state's accounting system, CORE.

**Statutory Authority:** Pursuant to Section 24-30-209, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$236,436	\$236,436	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$236,436</b>	<b>\$236,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$236,436	\$236,436	\$0	\$0	\$0	0.0
Operating common policies	834,081	834,081	0	0	0	0.0
Impacts driven by other agencies	7,246	7,246	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,077,763</b>	<b>\$1,077,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$841,327	\$841,327	\$0	\$0	\$0	0.0
Percentage Change	355.8%	355.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,077,763	\$1,077,763	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payments to OIT

This line item pays for IT services provided by the Governor's Office of Information Technology.

**Statutory Authority:** Section 24-37.5-104, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of Administrative Services for Independent Agencies, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$245,370	\$245,370	\$0	\$0	\$0	0.0
HB 26-1158 Supplemental Bill	-25,893	-25,893	0	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$219,477</b>	<b>\$219,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$219,477	\$219,477	\$0	\$0	\$0	0.0
Operating common policies	-132,943	-132,943	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$86,534</b>	<b>\$86,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$132,943	-\$132,943	\$0	\$0	\$0	0.0
Percentage Change	-60.6%	-60.6%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$112,427	\$112,427	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$25,893	-\$25,893	\$0	\$0	\$0	0.0

## Competency and Behavioral Health Data Hub

**Statutory Authority:** Sections 13-100-101, *et seq.*, C.R.S.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$100,000	\$100,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$100,000	\$100,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$100,000	\$100,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

In addition to not having any lobbyist-like positions, the OJDO does not currently have any staff.

## Office of the Judicial Ombudsman

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
OJDO R1 Reinstatement funding for OJDO	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	-\$328,647	-\$328,647	\$0	\$0	\$0	-2.0

## → OJDO R1 Reinstatement funding for OJDO

### Request

The request is to reinstate funding for the OJDO so that the Office can ramp up to operating initially. The request is to reinstate the initial funding contemplated by the fiscal note, which totals \$328,647 General Fund and 2.0 FTE in FY 2026-27

## Recommendation

Staff recommends the Committee deny this request and sponsor legislation to repeal the Office of Judicial Discipline Ombudsman. JBC Staff has not been able to get in contact with anyone that has knowledge about this current status. It has no staff to coordinate any meetings. There are some activities anticipated to be carried out by the OJDO that are similar to the activities of the Commission on Judicial Discipline. Without more direction from interested stakeholders, JBC Staff believes the only recommendation to be made is to repeal the program and rely on the Colorado Commission on Judicial Discipline fulfills ethical regulation role for the branch entirely.

## Analysis

The idea for an ombudsman came from a 2022 interim committee, set up in response to a Denver Post investigation. The paper uncovered allegations that a former court administrator had awarded an employee a \$2.5 million contract in 2019 in order to keep her quiet about sexual harassment and other misconduct by judges.

The interim committee found widespread distrust in the judicial discipline process and considered a series of reforms — including an independent ombudsman to ensure that employees had a safe space to report misconduct anonymously without fear of retaliation. Voters in November approved another recommendation of the committee that would become Amendment H, establishing an independent board to hear ethics complaints against state judges.

The interim committee never formally endorsed the ombudsman office, but the legislature did in the following spring, voting 88 to 11 in favor of House Bill 1205.

“It became pretty evident pretty quickly, when we started seeing complaints and where needs were not met by folks that had complaints, we needed to come up with a real world solution for people to be able to not feel threatened,” former-Rep. Mike Lynch, a Republican from Wellington, who co-sponsored the bipartisan bill, said in a 2023 committee hearing.

The measure created a five-person selection board, made up of two Republican lawmakers, two Democrats and a judge appointed by Gov. Jared Polis. The board was supposed to begin meeting in January 2024, with a deadline of March 2024 to hire an ombudsman.

JBC Staff has been unable to connect with anyone on this topic. Staff for OASIA do not know who the primary contact is, if one exists. When the JBC met with the Joint Judiciary Committee in January, Representative Bacon expressed as desire to keep the office in the place. Representative Bacon is also the lone sponsor of the enacting legislation that remains in service at the General Assembly. JBC Staff requested a meeting with Representative Bacon to discuss the direction and future of this office, however, the request did not lead to any meeting or contact.

Without an interested party stewarding this office from idea to operation, JBC Staff believes the options for the Committee is to repeal the Office and not provide General Fund appropriations for it in FY 2026-27.

# 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.

**Request and Recommendation:** The agency request and Staff recommendation are summarized in the following table.

### Office of the Judicial Ombudsman, Office of Judicial Discipline Ombudsman

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 Long Bill	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
OJDO R1 Reinstate funding for OJDO	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$328,647	\$328,647	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	-\$328,647	-\$328,647	\$0	\$0	\$0	-2.0

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **ADDING** the following footnotes:

N Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$50,000 remains available until the close of the 2026-27 fiscal year.

**Comment:** This footnote is discussed in more detail on page 101.

Staff recommends **CONTINUING** the following footnotes:

N Judicial Department, Office of the State Public Defender -- 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 State Public Defender appropriation may be transferred between line items in the Office of the State Public Defender.

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

N 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.

N 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.

N 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.

N 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.

N Judicial Department, Bridges of Colorado -- 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:** This footnote provides the Bridges of Colorado 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 **DISCONTINUING** the following footnote:

N Judicial Department, Office of Administrative Services for Independent Agencies, ASIA Office -- Of the appropriation in this line item, \$52,800 remains available until the close of the 2026-27 fiscal year.

**Comment:** This was a one-time extension of spending authority that is no longer needed.

## Requests for Information

Staff recommends **CONTINUING and MODIFYING** the following request 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~~ FY 2026-27 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 continue 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~~ FY 2026-27 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 continue 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, 2024 1 of each fiscal year, a report outlining its work with Colorado CASA for 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.

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~~ FY 2026-27 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~~ FY 2026-27 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 continue RFIs for all transfers authorized by footnotes.

# Indirect Cost Assessments

## Description of Indirect Cost Assessment Methodology

The Independent Agencies in the Judicial Department do not have an indirect cost methodology and thus do not collect indirect costs. The majority of the independent agency budgets are funded by General Fund and thus do not have many other sources of funds to offset General Fund through an indirect cost plan. While most of the independent agencies receive support for the OASIA, OASIA is funded through direct General Fund appropriations. The General Assembly could shift the General Fund for OASIA to reappropriated funds paid through an indirect cost plan. The result would be increasing General Fund appropriations for the independent agencies in an amount equal to the OASIA appropriations.

JBC Staff recommends no changes to the current appropriation structure because it will not result in a reduction of General Fund appropriations in total.

# Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

Items in the table are ordered from lowest impact on program operations to highest, based on staff’s understanding of the impact of the change.

## Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
Delay OPG Expansion	-\$150,832	\$0	Y	This would reject the OPG request to add 2.0 FTE Guardians and would delay OPG’s ability and goal to serve statewide.
Subtotal - Expenditures	-\$150,832	\$0		
Net General Fund Relief	\$150,832			

## Expenditure Reductions

### Delay OPG Expansion

**Description:** This budget option would cut funding requested by OPG and recommended by JBC Staff that is intended to slowly ramp up OPG’s reach statewide.

**Key Considerations:** The is demand for this program outside of the currently served districts and the program was created with the intention of it expanding statewide. To meet the statutory deadline to expand to all districts by FY 2029-30, OPG has estimated the following costs for continuing to roll out expansion.

### Summarized OPG Expansion Plan

Fiscal Year	New FTE	Districts Served	Estimated Total Budget
FY 2025-26	n/a	3	\$2,893,191
FY 2026-27	2.0	5	3,166,594
FY 2027-28	9.0	12	4,590,947
FY 2028-29	12.0	23	5,524,764

OPG is prioritizing expanding to districts that have demonstrated a need, but there’s some concern from JBC Staff that some districts are not sharing their need because they are aware that the lacking resources will not allow OPG to serve them. If the Committee thinks slowing down program expansion, it may also wish to consider full appeal of the program.

# Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**JUDICIAL DEPARTMENT**  
**Brian Boatright, Chief Justice**

**(1) SUPREME COURT AND COURT OF APPEALS**

Appellate Court Programs	<u>16,762,135</u>	<u>18,205,422</u>	<u>19,290,927</u>	<u>19,850,913</u>	<u>19,614,439</u> *
FTE	141.3	145.0	145.3	147.3	145.3
General Fund	16,761,624	9,204,300	19,218,927	19,778,913	19,542,439
Cash Funds	511	9,001,122	72,000	72,000	72,000
Office of Attorney Regulation Counsel	<u>13,784,481</u>	<u>15,213,012</u>	<u>16,049,404</u>	<u>17,215,612</u>	<u>17,215,612</u> *
FTE	80.0	80.0	80.9	80.9	80.9
General Fund	0	0	0	0	0
Cash Funds	13,784,481	15,213,012	16,049,404	17,215,612	17,215,612
Federal Funds	0	0	0	0	0
Law Library	<u>1,085,450</u>	<u>939,940</u>	<u>1,177,060</u>	<u>1,227,807</u>	<u>1,227,807</u> *
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	765,121	820,141	853,222	870,285	870,285
Cash Funds	247,432	46,902	250,941	250,941	250,941
Reappropriated Funds	72,897	72,897	72,897	106,581	106,581
Indirect Cost Assessment	<u>170,846</u>	<u>191,493</u>	<u>245,565</u>	<u>182,928</u>	<u>182,928</u>
General Fund	0	0	0	0	0
Cash Funds	170,846	191,493	245,565	182,928	182,928
Reappropriated Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (1) Supreme Court and Court of Appeals</b>	31,802,912	34,549,867	36,762,956	38,477,260	38,240,786
<i>FTE</i>	<u>228.3</u>	<u>232.0</u>	<u>233.2</u>	<u>235.2</u>	<u>233.2</u>
General Fund	17,526,745	10,024,441	20,072,149	20,649,198	20,412,724
Cash Funds	14,203,270	24,452,529	16,617,910	17,721,481	17,721,481
Reappropriated Funds	72,897	72,897	72,897	106,581	106,581
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(2) STATE COURTS ADMINISTRATION</b>					
<b>(A) Administration and Technology</b>					
General Courts Administration	<u>34,523,114</u>	<u>35,576,600</u>	<u>42,921,123</u>	<u>45,590,124</u>	<u>43,961,918</u> *
FTE	335.9	355.6	358.5	376.0	359.5
General Fund	24,692,189	9,806,634	31,455,722	34,774,264	32,896,058
Cash Funds	7,853,701	23,880,982	8,898,632	8,898,632	9,148,632
Reappropriated Funds	1,977,224	1,888,984	2,566,769	1,917,228	1,917,228
Federal Funds	0	0	0	0	0
Judicial Case Management System	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200,000</u>	<u>0</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	3,200,000	0
Information Technology Infrastructure	<u>17,625,406</u>	<u>16,552,793</u> 0.0	<u>24,090,779</u>	<u>36,664,712</u>	<u>33,926,237</u> *
General Fund	3,870,411	1,527,220	931,200	448,080	448,080
Cash Funds	13,754,995	15,025,573	23,159,579	36,216,632	33,478,157
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Internet Portal Authority IT grant	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	1,000,000	0	0
Information Technology Cost Recoveries	<u>4,254,314</u>	<u>4,532,259</u>	<u>4,535,800</u>	<u>4,535,800</u>	<u>4,535,800</u>
General Fund	0	0	0	0	0
Cash Funds	4,254,314	4,532,259	4,535,800	4,535,800	4,535,800

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>829,799</u>	<u>595,484</u>	<u>854,035</u>	<u>578,052</u>	<u>578,052</u>
General Fund	0	0	0	0	0
Cash Funds	829,799	595,484	854,035	578,052	578,052
<b>SUBTOTAL - (A) Administration and Technology</b>	57,232,633	57,257,136	73,401,737	90,568,688	83,002,007
<i>FTE</i>	<u>335.9</u>	<u>355.6</u>	<u>358.5</u>	<u>376.0</u>	<u>359.5</u>
General Fund	28,562,600	11,333,854	32,386,922	35,222,344	33,344,138
Cash Funds	26,692,809	44,034,298	38,448,046	53,429,116	47,740,641
Reappropriated Funds	1,977,224	1,888,984	2,566,769	1,917,228	1,917,228
Federal Funds	0	0	0	0	0

**(B) Central Appropriations**

Health, Life, and Dental	<u>49,149,629</u>	<u>55,050,832</u>	<u>61,048,435</u>	<u>78,994,587</u>	<u>76,778,498</u> *
General Fund	47,330,000	50,315,185	54,904,874	72,686,041	71,100,629
Cash Funds	1,819,629	4,735,647	6,143,561	6,308,546	5,677,869
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>360,373</u>	<u>508,389</u>	<u>254,768</u>	<u>265,732</u>	<u>263,883</u> *
General Fund	347,000	469,142	229,145	246,198	245,401
Cash Funds	13,373	39,247	25,623	19,534	18,482
Paid Family and Medical Leave Insurance	0	<u>1,525,163</u>	<u>1,637,796</u>	<u>1,707,141</u>	<u>1,696,388</u> *
General Fund	0	1,407,423	1,473,077	1,581,563	1,577,573
Cash Funds	0	117,740	164,719	125,578	118,815

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>33,892,475</u>	<u>36,395,487</u>	<u>37,936,488</u>	<u>37,697,534</u> *
General Fund	0	31,276,043	32,735,064	35,145,845	35,057,198
Cash Funds	0	2,616,432	3,660,423	2,790,643	2,640,336
S.B. 04-257 Amortization Equalization					
Disbursement	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	14,530,000	0	0	0	0
Cash Funds	437,499	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>14,967,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	14,530,000	0	0	0	0
Cash Funds	437,499	0	0	0	0
Salary Survey					
General Fund	<u>11,458,287</u>	<u>13,202,550</u>	<u>10,174,448</u>	<u>12,862,374</u>	<u>12,862,374</u>
General Fund	11,333,287	12,165,278	9,141,283	11,967,476	11,967,476
Cash Funds	125,000	1,037,272	1,033,165	894,898	894,898
Federal Funds	0	0	0	0	0
Step Pay					
General Fund	<u>0</u>	<u>13,831,529</u>	<u>1,791,174</u>	<u>1,524,012</u>	<u>1,524,012</u>
General Fund	0	12,458,477	1,564,007	1,421,936	1,421,936
Cash Funds	0	1,373,052	227,167	102,076	102,076
PERA Direct Distribution					
General Fund	<u>1,107,934</u>	<u>7,140,927</u>	<u>6,925,531</u>	<u>6,808,212</u>	<u>6,635,557</u>
General Fund	1,026,991	6,473,800	6,116,253	6,064,892	6,064,957
Cash Funds	80,943	667,127	809,278	743,320	570,600

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workers' Compensation	<u>999,545</u>	<u>881,803</u>	<u>665,368</u>	<u>957,387</u>	<u>957,387</u>
General Fund	999,545	881,803	665,368	957,387	957,387
Cash Funds	0	0	0	0	0
Legal Services	<u>1,002,680</u>	<u>764,757</u>	<u>175,691</u>	<u>511,623</u>	<u>511,623</u>
General Fund	1,002,680	764,757	175,691	511,623	511,623
Cash Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>3,688,596</u>	<u>1,883,868</u>	<u>1,616,684</u>	<u>1,495,026</u>	<u>1,495,026</u>
General Fund	3,688,596	1,883,868	1,616,684	1,495,026	1,495,026
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>131,308</u>	<u>148,478</u>	<u>176,926</u>	<u>147,615</u>	<u>147,615</u> *
General Fund	131,308	148,478	176,926	147,615	147,615
Cash Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capital Outlay	<u>17,370</u>	<u>937,376</u>	<u>352,376</u>	<u>468,866</u>	<u>207,746</u> *
General Fund	17,370	937,376	338,706	417,346	206,546
Cash Funds	0	0	13,670	51,520	1,200
Ralph L. Carr Colorado Judicial Center Leased Space	<u>2,888,439</u>	<u>2,952,546</u>	<u>4,943,740</u>	<u>4,573,540</u>	<u>4,573,540</u>
General Fund	2,888,439	2,952,546	4,943,740	4,573,540	4,573,540
Cash Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Payments to OIT	<u>8,777,240</u>	<u>7,668,775</u>	<u>3,498,013</u>	<u>4,227,316</u>	<u>3,814,627</u>
General Fund	8,777,240	7,668,775	3,498,013	4,227,316	3,814,627
Cash Funds	0	0	0	0	0
CORE Operations	<u>1,569,573</u>	<u>458,398</u>	<u>122,071</u>	<u>502,141</u>	<u>502,141</u>
General Fund	1,569,573	458,398	122,071	502,141	502,141
Cash Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,636</u>	<u>120,636</u> *
General Fund	0	0	0	120,636	120,636
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio Payments	<u>24,265</u>	<u>26,580</u>	<u>31,542</u>	<u>42,279</u>	<u>31,542</u>
General Fund	24,265	26,580	31,542	42,279	31,542
Cash Funds	0	0	0	0	0
HB24-1466 ARPA Payroll Swap	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
HB 24-1466 Refinance Federal Coronavirus Recovery Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	(309,000,000)	0	0	0	0
Cash Funds	309,000,000	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (B) Central Appropriations</b>	111,110,237	140,874,446	129,810,050	153,144,975	149,820,129
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	(200,803,706)	130,287,929	117,732,444	142,108,860	139,795,853
Cash Funds	311,913,943	10,586,517	12,077,606	11,036,115	10,024,276
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(C) Centrally Administered Programs**

Family-friendly Court Program	<u>242,192</u>	<u>229,358</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	242,192	229,358	270,000	270,000	270,000
Appropriation to the Eviction Legal Defense Fund	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
General Fund	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Cash Funds	0	0	0	0	0
Eviction Legal Defense Grant Program	<u>1,830,944</u>	<u>1,100,007</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,280,944	1,100,007	400,000	400,000	400,000
Reappropriated Funds	550,000	0	1,100,000	1,100,000	1,100,000
SB23-230 County Assistance for 23rd Judicial District	<u>668,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	668,600	0	0	0	0
Cash Funds	0	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to Colorado Access to Justice Cash					
Fund	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	0	100,000	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Victim Assistance	<u>15,651,617</u>	<u>14,810,806</u>	<u>16,375,000</u>	<u>16,375,000</u>	<u>16,375,000</u>
General Fund	2,000,000	0	0	0	0
Cash Funds	13,651,617	14,810,806	16,375,000	16,375,000	16,375,000
Professional Licenses	<u>0</u>	<u>175,565</u>	<u>225,000</u>	<u>225,000</u>	<u>0</u>
General Fund	0	175,565	225,000	225,000	0
Cash Funds	0	0	0	0	0
Office of Restitution Services (formerly Collections					
Investigators)	<u>7,285,791</u>	<u>8,017,091</u>	<u>8,987,526</u>	<u>8,788,727</u>	<u>8,788,727</u> *
FTE	123.2	123.2	123.2	116.2	116.2
General Fund	4,000,000	0	0	0	0
Cash Funds	2,895,837	7,553,172	8,089,985	8,288,727	8,288,727
Reappropriated Funds	389,954	463,919	897,541	500,000	500,000
Federal Funds	0	0	0	0	0
Victim Compensation	<u>15,566,866</u>	<u>16,010,511</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>13,400,000</u>
General Fund	0	0	0	0	0
Cash Funds	9,987,024	9,795,339	13,400,000	13,400,000	13,400,000
Federal Funds	5,579,842	6,215,172	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Problem Solving Courts	<u>3,657,255</u>	<u>3,764,932</u>	<u>4,813,264</u>	<u>4,940,076</u>	<u>4,940,076</u>
FTE	38.2	40.9	40.9	40.9	40.9
General Fund	233,617	466,721	500,508	500,508	500,508
Cash Funds	3,423,638	3,298,211	4,312,756	4,439,568	4,439,568
Language Interpreters and Translators	<u>7,669,339</u>	<u>9,717,863</u>	<u>10,816,834</u>	<u>12,918,043</u>	<u>12,404,378</u> *
FTE	37.0	41.6	42.9	42.9	42.9
General Fund	7,629,658	9,688,336	10,682,380	12,783,589	12,269,924
Cash Funds	39,681	29,527	134,454	134,454	134,454
Office of Dispute Resolution	<u>0</u>	<u>0</u>	<u>0</u>	<u>422,200</u>	<u>422,200</u> *
General Fund	0	0	0	422,200	422,200
Judicial Security Office	<u>0</u>	<u>292,904</u>	<u>448,942</u>	<u>508,335</u>	<u>516,291</u> *
FTE	0.0	3.0	3.3	4.0	4.0
General Fund	0	292,904	408,839	508,335	516,291
Cash Funds	0	0	40,103	0	0
Courthouse Security	<u>1,950,365</u>	<u>2,585,181</u>	<u>3,033,591</u>	<u>3,033,591</u>	<u>3,033,591</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	500,000	1,500,000	500,000	500,000	500,000
Cash Funds	1,450,365	1,085,181	2,533,591	2,533,591	2,533,591
Appropriation to Underfunded Courthouse Facility					
Cash Fund	<u>3,425,000</u>	<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
General Fund	3,425,000	3,000,000	1,000,000	1,000,000	500,000
Cash Funds	0	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Underfunded Courthouse Facilities Grant Program	<u>1,405,919</u>	<u>1,626,744</u>	<u>3,000,000</u>	<u>4,500,000</u>	<u>3,000,000</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	2,000,000	3,500,000	2,500,000
Reappropriated Funds	1,405,919	1,626,744	1,000,000	1,000,000	500,000
Courthouse Furnishings and Infrastructure					
Maintenance	<u>1,572,315</u>	<u>2,862,470</u>	<u>402,200</u>	<u>2,303,300</u>	<u>0</u> *
General Fund	1,572,315	2,862,470	402,200	2,303,300	0
Cash Funds	0	0	0	0	0
Senior Judge Program	<u>1,951,100</u>	<u>2,049,530</u>	<u>2,290,895</u>	<u>2,290,895</u>	<u>2,290,895</u>
General Fund	990,895	990,895	0	0	0
Cash Funds	960,205	1,058,635	2,290,895	2,290,895	2,290,895
Judicial Education and Training	<u>946,040</u>	<u>1,269,169</u>	<u>1,303,686</u>	<u>1,320,945</u>	<u>1,320,945</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	87,325	87,325	0	0	0
Cash Funds	858,715	1,181,844	1,303,686	1,320,945	1,320,945
Office of Judicial Performance Evaluation	<u>615,790</u>	<u>694,728</u>	<u>798,083</u>	<u>808,924</u>	<u>808,924</u>
FTE	2.0	3.0	3.0	3.0	3.0
General Fund	214,500	214,500	0	0	0
Cash Funds	401,290	480,228	798,083	808,924	808,924
Family Violence Justice Grants	<u>1,993,293</u>	<u>2,134,523</u>	<u>2,170,000</u>	<u>2,320,000</u>	<u>2,170,000</u> *
General Fund	1,993,293	2,000,000	2,000,000	2,000,000	1,850,000
Cash Funds	0	134,523	170,000	320,000	320,000

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Restorative Justice Programs	<u>789,171</u>	<u>924,114</u>	<u>1,020,879</u>	<u>1,023,593</u>	<u>1,023,593</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	789,171	924,114	1,020,879	1,023,593	1,023,593
District Attorney Adult Pretrial Diversion Programs	<u>162,624</u>	<u>280,815</u>	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
General Fund	99,698	192,174	100,000	100,000	100,000
Cash Funds	0	0	406,000	406,000	406,000
Reappropriated Funds	62,926	88,641	169,000	169,000	169,000
Courthouse Information Technology Infrastructure	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,066,800</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	1,066,800
Courthouse Information Technology Infrastructure	<u>0</u>	<u>0</u>	<u>613,300</u>	<u>0</u>	<u>0</u>
General Fund	0	0	613,300	0	0
Child Support Enforcement	<u>88,621</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	88,621	0	0	0	0
<b>SUBTOTAL - (C) Centrally Administered Programs</b>	<b>68,572,842</b>	<b>72,746,311</b>	<b>74,344,200</b>	<b>79,823,629</b>	<b>75,706,420</b>
<b>FTE</b>	<b><u>205.4</u></b>	<b><u>216.7</u></b>	<b><u>218.3</u></b>	<b><u>212.0</u></b>	<b><u>212.0</u></b>
General Fund	24,514,901	22,670,890	17,632,227	21,542,932	17,858,923
Cash Funds	35,980,679	41,680,945	53,545,432	55,511,697	55,578,497
Reappropriated Funds	2,408,799	2,179,304	3,166,541	2,769,000	2,269,000
Federal Funds	5,668,463	6,215,172	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(D) Ralph L. Carr Colorado Judicial Center</b>					
Building Management and Operations	<u>5,878,069</u>	<u>6,050,946</u>	<u>7,595,049</u>	<u>6,784,634</u>	<u>6,784,634</u> *
FTE	14.0	14.0	14.0	14.0	14.0
Cash Funds	5,878,069	573,793	638,385	692,571	692,571
Reappropriated Funds	0	5,477,153	6,956,664	6,092,063	6,092,063
Federal Funds	0	0	0	0	0
Appropriation to the Justice Center Maintenance Fund	<u>0</u>	<u>2,772,129</u>	<u>4,433,206</u>	<u>4,812,767</u>	<u>4,812,767</u>
Cash Funds	0	2,772,129	4,433,206	4,812,767	4,812,767
Reappropriated Funds	0	0	0	0	0
Justice Center Maintenance Fund Expenditures	<u>411,210</u>	<u>229,733</u>	<u>4,433,206</u>	<u>5,812,767</u>	<u>5,812,767</u>
Cash Funds	0	0	0	1,000,000	1,000,000
Reappropriated Funds	411,210	229,733	4,433,206	4,812,767	4,812,767
Debt Service Payments	<u>15,354,150</u>	<u>15,354,150</u>	<u>15,754,016</u>	<u>15,322,551</u>	<u>15,322,551</u>
General Fund	3,883,418	3,883,418	4,765,847	3,795,335	3,798,502
Cash Funds	4,952,945	4,952,945	7,754,016	7,754,016	7,754,016
Reappropriated Funds	6,517,787	6,517,787	3,234,153	3,773,200	3,770,033
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Ralph L. Carr Colorado Judicial Center</b>	<b>21,643,429</b>	<b>24,406,958</b>	<b>32,215,477</b>	<b>32,732,719</b>	<b>32,732,719</b>
FTE	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
General Fund	3,883,418	3,883,418	4,765,847	3,795,335	3,798,502
Cash Funds	10,831,014	8,298,867	12,825,607	14,259,354	14,259,354
Reappropriated Funds	6,928,997	12,224,673	14,624,023	14,678,030	14,674,863
Federal Funds	0	0	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (2) State Courts Administration</b>	258,559,141	295,284,851	309,771,464	356,270,011	341,261,275
<i>FTE</i>	<u>555.3</u>	<u>586.3</u>	<u>590.8</u>	<u>602.0</u>	<u>585.5</u>
General Fund	(143,842,787)	168,176,091	172,517,440	202,669,471	194,797,416
Cash Funds	385,418,445	104,600,627	116,896,691	134,236,282	127,602,768
Reappropriated Funds	11,315,020	16,292,961	20,357,333	19,364,258	18,861,091
Federal Funds	5,668,463	6,215,172	0	0	0

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(3) TRIAL COURTS</b>					
Trial Court Programs	<u>185,960,304</u>	<u>193,975,007</u>	<u>218,533,363</u>	<u>233,223,390</u>	<u>232,431,554</u> *
FTE	1,986.2	2,025.1	2,058.4	2,107.3	2,099.3
General Fund	159,782,845	65,738,256	182,372,711	195,501,755	194,422,009
Cash Funds	25,111,137	127,109,773	34,851,312	36,412,295	36,700,205
Reappropriated Funds	0	0	1,309,340	1,309,340	1,309,340
Federal Funds	1,066,322	1,126,978	0	0	0
Court Costs, Jury Costs, Court-appointed Counsel, and Reimbursements for Vacated Convictions	<u>9,231,288</u>	<u>10,031,402</u>	<u>10,897,318</u>	<u>12,214,698</u>	<u>12,214,698</u> *
General Fund	9,211,672	10,009,036	10,732,069	12,049,449	12,049,449
Cash Funds	19,616	22,366	165,249	165,249	165,249
Federal Funds	0	0	0	0	0
District Attorney Mandated Costs	<u>2,175,756</u>	<u>2,357,862</u>	<u>2,488,742</u>	<u>2,831,579</u>	<u>2,517,395</u> *
General Fund	1,979,312	2,162,310	2,280,742	2,594,926	2,280,742
Cash Funds	196,444	195,552	208,000	236,653	236,653
ACTION and Statewide Discovery Sharing Systems	<u>3,305,000</u>	<u>3,305,000</u>	<u>3,490,000</u>	<u>3,490,000</u>	<u>3,490,000</u>
General Fund	3,235,000	3,235,000	3,420,000	3,420,000	3,420,000
Cash Funds	70,000	70,000	70,000	70,000	70,000
Federal Funds and Other Grants	<u>4,405,839</u>	<u>4,211,063</u>	<u>3,296,574</u>	<u>3,296,574</u>	<u>3,296,574</u>
FTE	13.0	13.0	13.0	13.0	13.0
Cash Funds	681,529	564,088	1,371,574	1,371,574	1,371,574
Reappropriated Funds	0	0	300,000	300,000	300,000
Federal Funds	3,724,310	3,646,975	1,625,000	1,625,000	1,625,000

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Indirect Cost Assessment	0	<u>413,895</u>	<u>513,038</u>	<u>357,376</u>	<u>357,376</u>
General Fund	0	0	0	0	0
Cash Funds	0	413,895	513,038	357,376	357,376
<b>TOTAL - (3) Trial Courts</b>	205,078,187	214,294,229	239,219,035	255,413,617	254,307,597
<i>FTE</i>	<u>1,999.2</u>	<u>2,038.1</u>	<u>2,071.4</u>	<u>2,120.3</u>	<u>2,112.3</u>
General Fund	174,208,829	81,144,602	198,805,522	213,566,130	212,172,200
Cash Funds	26,078,726	128,375,674	37,179,173	38,613,147	38,901,057
Reappropriated Funds	0	0	1,609,340	1,609,340	1,609,340
Federal Funds	4,790,632	4,773,953	1,625,000	1,625,000	1,625,000

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(4) PROBATION AND RELATED SERVICES</b>					
Probation Programs	<u>98,535,490</u>	<u>101,551,797</u>	<u>123,530,668</u>	<u>125,160,364</u>	<u>124,670,000</u> *
FTE	1,259.9	1,286.7	1,289.5	1,302.0	1,295.1
General Fund	94,197,809	33,000,087	113,647,034	112,803,766	113,286,366
Cash Funds	4,337,681	68,551,710	9,883,634	12,356,598	11,383,634
Offender Treatment and Services	<u>25,522,597</u>	<u>17,855,502</u>	<u>22,391,853</u>	<u>22,838,054</u>	<u>22,461,853</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,276,201	276,201	0	276,201	0
Cash Funds	19,588,424	13,119,174	17,453,853	17,623,853	17,523,853
Reappropriated Funds	4,657,972	4,460,127	4,938,000	4,938,000	4,938,000
Appropriation to the Correctional Treatment Cash Fund	<u>17,809,729</u>	<u>17,702,906</u>	<u>17,702,906</u>	<u>17,702,906</u>	<u>17,702,906</u>
General Fund	16,182,762	16,075,939	16,075,939	14,968,215	14,968,215
Cash Funds	1,626,967	1,626,967	1,626,967	2,734,691	2,734,691
S.B. 91-94 Juvenile Services	<u>1,072,339</u>	<u>1,003,124</u>	<u>1,596,837</u>	<u>1,596,837</u>	<u>1,596,837</u>
FTE	15.0	15.0	15.0	15.0	15.0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,072,339	1,003,124	1,596,837	1,596,837	1,596,837
Correctional Treatment Cash Fund Expenditures	<u>17,553,313</u>	<u>22,891,954</u>	<u>26,996,834</u>	<u>24,582,523</u>	<u>24,582,523</u>
FTE	1.0	1.0	1.0	1.0	1.0
Cash Funds	0	211,181	0	0	0
Reappropriated Funds	17,553,313	22,680,773	26,996,834	24,582,523	24,582,523

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Reimbursements to Law Enforcement Agencies for the Costs of Returning a Probationer	<u>184,895</u>	<u>172,870</u>	<u>287,500</u>	<u>287,500</u>	<u>287,500</u>
General Fund	0	0	0	0	0
Cash Funds	184,895	172,870	287,500	287,500	287,500
Victims Grants	<u>30,587</u>	<u>50,378</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
FTE	6.0	0.0	6.0	6.0	6.0
Cash Funds	0	0	0	0	0
Reappropriated Funds	30,587	50,378	650,000	650,000	650,000
Federal Funds and Other Grants	<u>1,032,433</u>	<u>1,121,254</u>	<u>5,615,040</u>	<u>5,615,040</u>	<u>5,615,040</u>
FTE	32.0	32.0	32.0	32.0	32.0
Cash Funds	999,549	1,121,254	1,965,040	1,965,040	1,965,040
Reappropriated Funds	0	0	850,000	850,000	850,000
Federal Funds	32,884	0	2,800,000	2,800,000	2,800,000
Indirect Cost Assessment	<u>776,228</u>	<u>408,113</u>	<u>537,263</u>	<u>282,045</u>	<u>282,045</u>
General Fund	0	0	0	0	0
Cash Funds	776,228	408,113	537,263	282,045	282,045
<b>TOTAL - (4) Probation and Related Services</b>	<b>162,517,611</b>	<b>162,757,898</b>	<b>199,308,901</b>	<b>198,715,269</b>	<b>197,848,704</b>
<b>FTE</b>	<b><u>1,313.9</u></b>	<b><u>1,334.7</u></b>	<b><u>1,343.5</u></b>	<b><u>1,356.0</u></b>	<b><u>1,349.1</u></b>
General Fund	111,656,772	49,352,227	129,722,973	128,048,182	128,254,581
Cash Funds	27,513,744	85,211,269	31,754,257	35,249,727	34,176,763
Reappropriated Funds	23,314,211	28,194,402	35,031,671	32,617,360	32,617,360
Federal Funds	32,884	0	2,800,000	2,800,000	2,800,000

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(5) OFFICE OF STATE PUBLIC DEFENDER**

This independent agency provides legal counsel for indigent defendants in criminal and juvenile delinquency cases where there is a possibility of being jailed or imprisoned.

Personal Services	<u>94,767,378</u>	<u>115,923,819</u>	<u>130,532,857</u>	<u>138,144,501</u>	<u>137,737,044</u> *
FTE	1,046.2	1,130.4	1,212.0	1,247.7	1,241.8
General Fund	94,767,378	115,923,819	130,532,857	138,144,501	137,737,044
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>12,944,641</u>	 <u>14,369,979</u>	 <u>15,509,393</u>	 <u>19,510,975</u>	 <u>19,919,227</u> *
General Fund	12,944,641	14,369,979	15,509,393	19,510,975	19,919,227
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>157,798</u>	 <u>169,014</u>	 <u>82,179</u>	 <u>87,763</u>	 <u>87,763</u>
General Fund	157,798	169,014	82,179	87,763	87,763
 Paid Family and Medical Leave Insurance	 <u>0</u>	 <u>507,043</u>	 <u>528,291</u>	 <u>564,193</u>	 <u>564,193</u>
General Fund	0	507,043	528,291	564,193	564,193
 Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>11,739,792</u>	<u>11,739,792</u>	<u>12,547,751</u>	<u>12,541,193</u> *
General Fund	0	11,739,792	11,739,792	12,547,751	12,541,193

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>4,931,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,931,186	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>4,931,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,931,186	0	0	0	0
Salary Survey					
General Fund	<u>16,158,336</u>	<u>4,952,671</u>	<u>3,171,676</u>	<u>4,093,582</u>	<u>4,093,582</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay					
General Fund	<u>0</u>	<u>3,773,303</u>	<u>1,567,492</u>	<u>5,630,525</u>	<u>5,630,525</u>
	0	3,773,303	1,567,492	5,630,525	5,630,525
PERA Direct Distribution					
General Fund	<u>277,101</u>	<u>1,622,163</u>	<u>2,114,596</u>	<u>2,150,989</u>	<u>2,150,989</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses					
General Fund	<u>2,287,232</u>	<u>2,699,980</u>	<u>2,282,254</u>	<u>2,912,889</u>	<u>2,909,041</u> *
Cash Funds	2,273,732	2,677,755	2,282,254	2,912,889	2,909,041
	13,500	22,225	0	0	0
Workers' Compensation					
General Fund	<u>0</u>	<u>0</u>	<u>187,621</u>	<u>269,964</u>	<u>269,964</u>
	0	0	187,621	269,964	269,964

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Legal Services	0	96,860	53,100	110,765	110,765
General Fund	0	96,860	53,100	110,765	110,765
Payment to Risk Management and Property Funds	0	0	455,873	421,568	421,568
General Fund	0	0	455,873	421,568	421,568
Vehicle Lease Payments	93,870	107,029	105,848	142,799	111,341 *
General Fund	93,870	107,029	105,848	142,799	111,341
Capital Outlay	281,350	679,940	46,690	234,740	199,740 *
General Fund	281,350	679,940	46,690	234,740	199,740
Ralph L. Carr Colorado Judicial Center Leased Space	0	0	974,374	499,434	499,434 *
General Fund	0	0	974,374	499,434	499,434
Leased Space and Utilities	9,172,363	10,075,392	10,882,882	11,580,169	11,580,169 *
General Fund	9,172,363	10,075,392	10,882,882	11,580,169	11,580,169
Automation Plan	4,441,512	5,436,579	3,822,295	4,200,197	4,198,184 *
General Fund	4,441,512	5,436,579	3,822,295	4,200,197	4,198,184
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Data Storage	0	0	2,506,767	3,584,115	3,584,115
General Fund	0	0	2,506,767	3,584,115	3,584,115
Payments to OIT	0	0	1,006,157	1,093,980	975,276
General Fund	0	0	1,006,157	1,093,980	975,276

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
CORE Operations	0	0	<u>9,981</u>	<u>84,184</u>	<u>84,184</u> *
General Fund	0	0	9,981	84,184	84,184
Attorney Registration	<u>156,634</u>	<u>203,100</u>	<u>159,654</u>	<u>177,744</u>	<u>0</u> *
General Fund	156,634	203,100	159,654	177,744	0
Contract Services	<u>3,075</u>	<u>14,017</u>	<u>49,395</u>	<u>49,395</u>	<u>49,395</u>
General Fund	3,075	14,017	49,395	49,395	49,395
Mandated Costs	<u>4,656,665</u>	<u>5,259,690</u>	<u>4,604,036</u>	<u>4,604,036</u>	<u>4,604,036</u>
General Fund	4,656,665	5,259,690	4,604,036	4,604,036	4,604,036
Training	<u>500,000</u>	<u>886,000</u>	<u>481,240</u>	<u>501,760</u>	<u>501,760</u> *
General Fund	500,000	886,000	451,240	471,760	471,760
Cash Funds	0	0	30,000	30,000	30,000
Grants	<u>271,062</u>	<u>395,445</u>	<u>713,364</u>	<u>713,364</u>	<u>713,364</u>
FTE	2.3	4.8	6.8	6.8	6.8
Cash Funds	271,062	395,445	713,364	713,364	713,364
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cases Impacted by CBI DNA Test Misconduct	<u>0</u>	<u>0</u>	<u>543,328</u>	<u>2,000,000</u>	<u>2,000,000</u> *
General Fund	0	0	543,328	2,000,000	2,000,000

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (5) Office of State Public Defender</b>	156,031,389	178,911,816	194,131,135	215,911,382	215,536,852
<i>FTE</i>	<u>1,048.5</u>	<u>1,135.2</u>	<u>1,218.8</u>	<u>1,254.5</u>	<u>1,248.6</u>
General Fund	155,746,827	178,494,146	193,387,771	215,168,018	214,793,488
Cash Funds	284,562	417,670	743,364	743,364	743,364
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(6) OFFICE OF ALTERNATE DEFENSE COUNSEL</b>					
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>4,373,745</u>	<u>4,939,287</u>	<u>4,975,643</u>	<u>5,136,720</u>	<u>5,136,720</u>
FTE	36.3	40.7	41.0	41.0	41.0
General Fund	4,373,745	4,939,287	4,975,643	5,136,720	5,136,720
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>533,266</u>	<u>702,630</u>	<u>596,836</u>	<u>806,519</u>	<u>823,147</u>
General Fund	533,266	702,630	596,836	806,519	823,147
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>6,092</u>	<u>7,078</u>	<u>7,056</u>	<u>3,376</u>	<u>3,376</u>
General Fund	6,092	7,078	7,056	3,376	3,376
Paid Family and Medical Leave Insurance	<u>0</u>	<u>19,738</u>	<u>20,922</u>	<u>21,706</u>	<u>21,706</u>
General Fund	0	19,738	20,922	21,706	21,706
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>477,729</u>	<u>470,456</u>	<u>482,345</u>	<u>482,345</u>
General Fund	0	477,729	470,456	482,345	482,345
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,528</u>	<u>82,528</u>
General Fund	0	0	0	82,528	82,528

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>125,040</u>	<u>136,635</u>	<u>128,988</u>	<u>163,331</u>	<u>163,331</u>
General Fund	125,040	136,635	128,988	163,331	163,331
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>153,575</u>	<u>32,089</u>	<u>22,270</u>	<u>22,270</u>
General Fund	0	153,575	32,089	22,270	22,270
Operating Expenses	<u>249,707</u>	<u>271,959</u>	<u>408,087</u>	<u>408,087</u>	<u>408,087</u>
General Fund	249,707	271,959	408,087	408,087	408,087
Legal Services	<u>0</u>	<u>36,921</u>	<u>65,208</u>	<u>44,063</u>	<u>44,063</u>
General Fund	0	36,921	65,208	44,063	44,063
Training and Conferences	<u>100,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
General Fund	20,000	100,000	100,000	100,000	100,000
Cash Funds	80,000	80,000	80,000	80,000	80,000
Conflict-of-interest Contracts	<u>48,564,923</u>	<u>55,100,564</u>	<u>70,948,141</u>	<u>70,378,867</u>	<u>72,514,577</u> *
General Fund	48,564,923	55,100,564	70,948,141	70,378,867	72,514,577
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mandated Costs	<u>2,995,773</u>	<u>3,049,773</u>	<u>3,365,028</u>	<u>3,483,337</u>	<u>3,798,592</u>
General Fund	2,995,773	3,049,773	3,365,028	3,483,337	3,798,592

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	198,748	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>198,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	198,748	0	0	0	0
Capital Outlay					
General Fund	<u>113,390</u>	<u>20,010</u>	<u>0</u>	<u>0</u>	<u>0</u>
	113,390	20,010	0	0	0
<b>TOTAL - (6) Office of Alternate Defense Counsel</b>	57,459,432	65,095,899	81,198,454	81,213,149	83,680,742
<i>FTE</i>	<u>36.3</u>	<u>40.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	57,379,432	65,015,899	81,118,454	81,133,149	83,600,742
Cash Funds	80,000	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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>4,356,999</u>	<u>4,632,084</u>	<u>4,913,369</u>	<u>5,053,458</u>	<u>5,053,458</u>
FTE	38.0	39.0	39.0	39.0	39.0
General Fund	3,959,043	4,144,551	4,338,846	4,463,786	4,463,786
Cash Funds	0	0	0	0	0
Reappropriated Funds	397,956	487,533	574,523	589,672	589,672
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>496,067</u>	<u>509,144</u>	<u>486,603</u>	<u>640,886</u>	<u>653,900</u>
General Fund	456,726	471,085	448,059	579,756	592,770
Cash Funds	0	0	0	0	0
Reappropriated Funds	39,341	38,059	38,544	61,130	61,130
Federal Funds	0	0	0	0	0
Short-term Disability	<u>5,743</u>	<u>5,596</u>	<u>6,169</u>	<u>2,995</u>	<u>2,995</u>
General Fund	5,236	4,979	5,425	2,634	2,634
Reappropriated Funds	507	617	744	361	361
Paid Family and Medical Leave Insurance	<u>0</u>	<u>16,786</u>	<u>18,507</u>	<u>19,252</u>	<u>19,252</u>
General Fund	0	14,936	16,276	16,931	16,931
Reappropriated Funds	0	1,850	2,231	2,321	2,321

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>373,012</u>	<u>411,271</u>	<u>427,805</u>	<u>427,805</u>
General Fund	0	331,900	361,679	376,237	376,237
Reappropriated Funds	0	41,112	49,592	51,568	51,568
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>76,034</u>	<u>76,034</u>
General Fund	0	0	0	66,869	66,869
Reappropriated Funds	0	0	0	9,165	9,165
Salary Survey	<u>184,026</u>	<u>120,681</u>	<u>112,180</u>	<u>144,863</u>	<u>144,863</u>
General Fund	166,852	109,255	100,049	127,401	127,401
Cash Funds	0	0	0	0	0
Reappropriated Funds	17,174	11,426	12,131	17,462	17,462
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>135,645</u>	<u>27,909</u>	<u>19,754</u>	<u>19,754</u>
General Fund	0	122,803	24,891	17,372	17,372
Reappropriated Funds	0	12,842	3,018	2,382	2,382
Operating Expenses	<u>402,720</u>	<u>1,904,000</u>	<u>1,897,330</u>	<u>497,330</u>	<u>497,330</u>
General Fund	320,820	314,150	314,150	314,150	314,150
Reappropriated Funds	81,900	1,589,850	1,583,180	183,180	183,180
Leased Space	<u>147,247</u>	<u>151,626</u>	<u>159,575</u>	<u>163,918</u>	<u>163,918</u>
General Fund	147,247	151,626	159,575	163,918	163,918
CASA Contracts	<u>1,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
General Fund	1,750,000	2,750,000	2,750,000	2,750,000	2,750,000

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Training	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
General Fund	58,000	58,000	58,000	58,000	58,000
Reappropriated Funds	100,000	100,000	100,000	100,000	100,000
Court-appointed Counsel	<u>30,970,666</u>	<u>30,850,758</u>	<u>33,273,214</u>	<u>33,530,787</u>	<u>32,402,090</u> *
General Fund	29,154,344	29,034,436	31,456,122	31,711,680	30,584,998
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,816,322	1,816,322	1,817,092	1,819,107	1,817,092
Federal Funds	0	0	0	0	0
Mandated Costs	<u>60,200</u>	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
General Fund	60,200	81,000	81,000	81,000	81,000
Grants	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>	<u>56,909</u>
Reappropriated Funds	56,909	56,909	56,909	56,909	56,909
S.B. 04-257 Amortization Equalization					
Disbursement	<u>190,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	174,102	0	0	0	0
Reappropriated Funds	16,862	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>190,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	174,102	0	0	0	0
Reappropriated Funds	16,862	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (7) Office of the Child's Representative</b>	38,970,505	41,745,241	44,352,036	43,622,991	42,507,308
<i>FTE</i>	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>
General Fund	36,426,672	37,588,721	40,114,072	40,729,734	39,616,066
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,543,833	4,156,520	4,237,964	2,893,257	2,891,242
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>2,718,678</u>	<u>2,786,853</u>	<u>2,963,145</u>	<u>3,055,326</u>	<u>3,055,326</u>
FTE	19.0	19.9	20.0	20.0	20.0
General Fund	2,557,230	1,399,653	1,520,393	1,567,507	1,567,507
Cash Funds	0	0	0	0	0
Reappropriated Funds	161,448	1,387,200	1,442,752	1,487,819	1,487,819
Federal Funds	0	0	0	0	0
 Health, Life, and Dental	 <u>316,986</u>	 <u>384,471</u>	 <u>397,699</u>	 <u>437,745</u>	 <u>446,420</u>
General Fund	291,061	179,371	376,922	203,754	212,429
Cash Funds	0	0	0	0	0
Reappropriated Funds	25,925	205,100	20,777	233,991	233,991
Federal Funds	0	0	0	0	0
 Short-term Disability	 <u>3,506</u>	 <u>3,797</u>	 <u>4,039</u>	 <u>1,939</u>	 <u>1,939</u>
General Fund	3,298	1,909	2,064	989	989
Reappropriated Funds	208	1,888	1,975	950	950
 Paid Family and Medical Leave Insurance	 <u>0</u>	 <u>11,389</u>	 <u>12,119</u>	 <u>12,467</u>	 <u>12,467</u>
General Fund	0	5,725	6,195	6,360	6,360
Reappropriated Funds	0	5,664	5,924	6,107	6,107
 Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>253,116</u>	<u>269,310</u>	<u>277,028</u>	<u>277,028</u>
General Fund	0	127,258	137,645	141,326	141,326
Reappropriated Funds	0	125,858	131,665	135,702	135,702

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>110,284</u>	<u>78,343</u>	<u>73,816</u>	<u>93,807</u>	<u>93,807</u>
General Fund	102,824	39,512	37,727	47,856	47,856
Cash Funds	0	0	0	0	0
Reappropriated Funds	7,460	38,831	36,089	45,951	45,951
Federal Funds	0	0	0	0	0
Step Pay	<u>0</u>	<u>88,057</u>	<u>18,365</u>	<u>12,791</u>	<u>12,791</u>
General Fund	0	44,410	9,387	6,526	6,526
Reappropriated Funds	0	43,647	8,978	6,265	6,265
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,164</u>	<u>47,164</u>
General Fund	0	0	0	24,061	24,061
Reappropriated Funds	0	0	0	23,103	23,103
Operating Expenses	<u>168,489</u>	<u>692,971</u>	<u>548,299</u>	<u>540,239</u>	<u>566,113</u> *
General Fund	167,539	162,021	267,349	259,289	285,163
Reappropriated Funds	950	530,950	280,950	280,950	280,950
Legal Services	<u>0</u>	<u>8,395</u>	<u>32,957</u>	<u>65,191</u>	<u>65,191</u>
General Fund	0	8,395	32,957	65,191	65,191
Reappropriated Funds	0	0	0	0	0
Training	<u>106,000</u>	<u>138,000</u>	<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
General Fund	30,000	30,000	30,000	30,000	30,000
Cash Funds	48,000	6,000	6,000	6,000	6,000
Reappropriated Funds	28,000	102,000	102,000	102,000	102,000

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Court-appointed Counsel	<u>25,215,847</u>	<u>27,891,733</u>	<u>27,684,159</u>	<u>28,640,421</u>	<u>27,684,159</u> *
General Fund	24,871,185	22,891,733	27,684,159	28,640,421	27,684,159
Cash Funds	0	0	0	0	0
Reappropriated Funds	344,662	5,000,000	0	0	0
Federal Funds	0	0	0	0	0
Parent Advocates	<u>0</u>	<u>1,462,050</u>	<u>1,469,153</u>	<u>1,476,255</u>	<u>1,476,255</u>
Reappropriated Funds	0	1,462,050	1,469,153	1,476,255	1,476,255
Preventative Legal Services	<u>0</u>	<u>50,000</u>	<u>50,704</u>	<u>52,085</u>	<u>50,704</u>
General Fund	0	0	0	0	0
Reappropriated Funds	0	50,000	50,704	52,085	50,704
Mandated Costs	<u>1,519,560</u>	<u>1,114,592</u>	<u>1,414,592</u>	<u>1,414,592</u>	<u>1,414,592</u>
General Fund	1,519,560	1,114,592	1,414,592	1,414,592	1,414,592
Grants	<u>31,095</u>	<u>31,095</u>	<u>31,095</u>	<u>31,095</u>	<u>31,095</u>
Reappropriated Funds	31,095	31,095	31,095	31,095	31,095
Title IV-E Legal Representation	<u>5,033,297</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	5,033,297	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	109,043	0	0	0	0
Reappropriated Funds	6,926	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>115,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	109,043	0	0	0	0
Reappropriated Funds	6,926	0	0	0	0
<b>TOTAL - (8) Office of the Respondent Parents'</b>					
<b>Counsel</b>	35,455,680	34,994,862	35,107,452	36,296,145	35,373,051
<i>FTE</i>	<u>19.0</u>	<u>19.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>
General Fund	29,760,783	26,004,579	31,519,390	32,407,872	31,486,159
Cash Funds	48,000	6,000	6,000	6,000	6,000
Reappropriated Funds	5,646,897	8,984,283	3,582,062	3,882,273	3,880,892
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(9) OFFICE OF THE CHILD PROTECTION OMBUDSMAN</b>					
Program Costs	<u>2,170,852</u>	<u>2,525,385</u>	<u>2,503,572</u>	<u>2,480,509</u>	<u>2,483,401</u>
FTE	12.0	14.8	15.0	14.5	14.5
General Fund	2,170,852	2,525,385	2,503,572	2,480,509	2,483,401
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>48,697</u>	<u>37,525</u>	<u>79,361</u>	<u>79,361</u>
General Fund	0	48,697	37,525	79,361	79,361
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (9) Office of the Child Protection</b>					
<b>Ombudsman</b>	2,170,852	2,574,082	2,541,097	2,559,870	2,562,762
FTE	<u>12.0</u>	<u>14.8</u>	<u>15.0</u>	<u>14.5</u>	<u>14.5</u>
General Fund	2,170,852	2,574,082	2,541,097	2,559,870	2,562,762
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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(10) INDEPENDENT ETHICS COMMISSION</b>					
Program Costs	<u>352,508</u>	<u>356,787</u>	<u>314,589</u>	<u>398,356</u>	<u>398,356</u> *
FTE	1.5	1.5	1.5	2.0	2.0
General Fund	352,508	356,787	314,589	398,356	398,356
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>90,683</u>	<u>104,165</u>	<u>152,623</u>	<u>152,623</u>
General Fund	0	90,683	104,165	152,623	152,623
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (10) Independent Ethics Commission</b>	352,508	447,470	418,754	550,979	550,979
FTE	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
General Fund	352,508	447,470	418,754	550,979	550,979
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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>1,903,288</u>	<u>2,316,806</u>	<u>2,896,806</u>	<u>2,988,429</u>	<u>2,952,732</u> *
FTE	14.0	16.0	16.9	19.0	19.0
General Fund	0	0	667,503	858,525	822,828
Cash Funds	1,705,895	2,092,293	1,997,141	1,900,184	1,900,184
Reappropriated Funds	197,393	224,513	232,162	229,720	229,720
Federal Funds	0	0	0	0	0
Legal Services	<u>0</u>	<u>57,481</u>	<u>308,551</u>	<u>57,214</u>	<u>57,214</u>
General Fund	0	0	308,551	57,214	57,214
Cash Funds	0	57,481	0	0	0
Indirect Cost Assessment	<u>0</u>	<u>18,527</u>	<u>23,154</u>	<u>20,113</u>	<u>20,113</u>
Cash Funds	0	18,527	23,154	20,113	20,113

<b>TOTAL - (11) Office of Public Guardianship</b>	1,903,288	2,392,814	3,228,511	3,065,756	3,030,059
FTE	<u>14.0</u>	<u>16.0</u>	<u>16.9</u>	<u>19.0</u>	<u>19.0</u>
General Fund	0	0	976,054	915,739	880,042
Cash Funds	1,705,895	2,168,301	2,020,295	1,920,297	1,920,297
Reappropriated Funds	197,393	224,513	232,162	229,720	229,720
Federal Funds	0	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(12) COMMISSION ON JUDICIAL DISCIPLINE</b>					
Office of Judicial Discipline	<u>1,290,103</u>	<u>1,318,104</u>	<u>1,383,283</u>	<u>1,414,427</u>	<u>1,416,596</u>
FTE	4.8	5.0	5.0	5.0	5.0
General Fund	1,290,103	1,318,104	1,383,283	1,414,427	1,416,596
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>147,740</u>	<u>24,740</u>	<u>0</u>	<u>0</u>
General Fund	0	147,740	24,740	0	0
Appropriation to the Commission on Judicial Discipline Special Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>TOTAL - (12) Commission on Judicial Discipline</b>	1,290,103	1,465,844	1,408,023	1,414,427	1,416,596
FTE	4.8	5.0	5.0	5.0	5.0
General Fund	1,290,103	1,465,844	1,408,023	1,414,427	1,416,596
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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(13) STATEWIDE BEHAVIORAL HEALTH COURT LIAISON (BRIDGES OF COLORADO)</b>					
Personal Services	<u>3,566,814</u>	<u>10,164,575</u>	<u>11,769,934</u>	<u>12,369,480</u>	<u>12,369,480</u>
FTE	33.7	102.5	116.0	119.0	119.0
General Fund	3,566,814	10,164,575	11,769,934	12,369,480	12,369,480
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>388,783</u>	<u>1,371,904</u>	<u>1,043,123</u>	<u>2,424,699</u>	<u>1,909,368</u>
General Fund	388,783	1,371,904	1,043,123	2,424,699	1,909,368
Short-term Disability	<u>5,057</u>	<u>11,898</u>	<u>5,928</u>	<u>7,695</u>	<u>7,695</u>
General Fund	5,057	11,898	5,928	7,695	7,695
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>144,129</u>	<u>144,129</u>
General Fund	0	0	0	144,129	144,129
Paid Family and Medical Leave Insurance	<u>0</u>	<u>35,693</u>	<u>38,111</u>	<u>49,466</u>	<u>49,466</u>
General Fund	0	35,693	38,111	49,466	49,466
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>793,187</u>	<u>846,920</u>	<u>1,099,236</u>	<u>1,099,236</u>
General Fund	0	793,187	846,920	1,099,236	1,099,236

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	0	<u>279,087</u>	<u>232,135</u>	<u>372,223</u>	<u>372,223</u>
General Fund	0	279,087	232,135	372,223	372,223
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay	0	<u>272,954</u>	<u>57,753</u>	<u>50,756</u>	<u>50,756</u>
General Fund	0	272,954	57,753	50,756	50,756
Operating Expenses	<u>904,300</u>	<u>1,294,328</u>	<u>1,338,403</u>	<u>1,279,053</u>	<u>1,279,053</u>
General Fund	904,300	1,294,328	1,338,403	1,279,053	1,279,053
Legal Services	0	<u>3,568</u>	<u>117,074</u>	<u>83,364</u>	<u>83,364</u>
General Fund	0	3,568	117,074	83,364	83,364
Psychological Assessment Services	0	<u>665,020</u>	<u>613,407</u>	<u>901,506</u>	<u>901,506</u>
FTE	0.0	4.9	7.0	7.0	7.0
General Fund	0	665,020	613,407	901,506	901,506
Participant Services	0	<u>542,510</u>	<u>821,863</u>	<u>1,000,000</u>	<u>1,000,000</u>
General Fund	0	542,510	821,863	1,000,000	1,000,000
S.B. 04-257 Amortization Equalization					
Disbursement	<u>158,033</u>	0	0	0	0
General Fund	158,033	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>158,033</u>	0	0	0	0
General Fund	158,033	0	0	0	0

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - (13) Statewide Behavioral Health Court</b>					
<b>Liaison (Bridges of Colorado)</b>	5,181,020	15,434,724	16,884,651	19,781,607	19,266,276
<i>FTE</i>	<u>33.7</u>	<u>107.4</u>	<u>123.0</u>	<u>126.0</u>	<u>126.0</u>
General Fund	5,181,020	15,434,724	16,884,651	19,781,607	19,266,276
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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(14) OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES</b>					
ASIA Office	<u>746,909</u>	<u>665,216</u>	<u>888,064</u>	<u>909,306</u>	<u>909,306</u>
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	746,909	665,216	888,064	909,306	909,306
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>105,796</u>	<u>93,264</u>	<u>49,360</u>	<u>17,605</u>
General Fund	0	105,796	93,264	49,360	17,605
Short-term Disability	<u>0</u>	<u>871</u>	<u>434</u>	<u>425</u>	<u>425</u>
General Fund	0	871	434	425	425
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,165</u>	<u>5,165</u>
General Fund	0	0	0	5,165	5,165
Paid Family and Medical Leave Insurance	<u>0</u>	<u>2,612</u>	<u>2,793</u>	<u>2,732</u>	<u>2,732</u>
General Fund	0	2,612	2,793	2,732	2,732
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>58,034</u>	<u>62,060</u>	<u>60,704</u>	<u>60,704</u>
General Fund	0	58,034	62,060	60,704	60,704

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	0	<u>21,811</u>	<u>17,010</u>	<u>20,556</u>	<u>20,556</u>
General Fund	0	21,811	17,010	20,556	20,556
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Pay	0	<u>21,411</u>	<u>4,232</u>	<u>2,803</u>	<u>2,803</u>
General Fund	0	21,411	4,232	2,803	2,803
Workers' Compensation	0	0	<u>39,965</u>	<u>57,505</u>	<u>57,505</u>
General Fund	0	0	39,965	57,505	57,505
Legal Services	0	0	<u>25,378</u>	<u>26,718</u>	<u>26,718</u>
General Fund	0	0	25,378	26,718	26,718
Payment to Risk Management and Property Funds	0	0	<u>97,107</u>	<u>89,800</u>	<u>89,800</u>
General Fund	0	0	97,107	89,800	89,800
Ralph L. Carr Colorado Judicial Center Leased Space	0	0	<u>511,522</u>	<u>518,106</u>	<u>518,106</u>
General Fund	0	0	511,522	518,106	518,106
Payments to OIT	0	0	<u>219,477</u>	<u>112,427</u>	<u>86,534</u>
General Fund	0	0	219,477	112,427	86,534
CORE Operations	0	0	<u>236,436</u>	<u>1,077,763</u>	<u>1,077,763</u> *
General Fund	0	0	236,436	1,077,763	1,077,763
Competency and Behavioral Health Data Hub	0	0	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	0	0	100,000	100,000	100,000

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**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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
<b>TOTAL - (14) Office of Administrative Services for Independent Agencies</b>	746,909	875,751	2,297,742	3,033,370	2,975,722
<i>FTE</i>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
General Fund	746,909	875,751	2,297,742	3,033,370	2,975,722
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 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(15) OFFICE OF THE JUDICIAL OMBUDSMAN</b>					
Office of Judicial Discipline Ombudsman	<u>0</u>	<u>0</u>	<u>0</u>	<u>328,647</u>	<u>0</u> *
FTE	0.0	0.0	0.0	2.0	0.0
General Fund	0	0	0	328,647	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (15) Office of the Judicial Ombudsman</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,647</b>	<b>0</b>
<b>FTE</b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>2.0</u></b>	<b><u>0.0</u></b>
General Fund	0	0	0	328,647	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - Judicial Department</b>	<b>957,519,537</b>	<b>1,050,825,348</b>	<b>1,166,630,211</b>	<b>1,256,654,480</b>	<b>1,238,558,709</b>
<b>FTE</b>	<b><u>5,310.5</u></b>	<b><u>5,576.6</u></b>	<b><u>5,725.1</u></b>	<b><u>5,842.5</u></b>	<b><u>5,801.2</u></b>
General Fund	448,604,665	636,598,577	891,784,092	962,956,393	952,785,753
Cash Funds	455,332,642	345,312,070	205,297,690	228,570,298	221,151,730
Reappropriated Funds	43,090,251	57,925,576	65,123,429	60,702,789	60,196,226
Federal Funds	10,491,979	10,989,125	4,425,000	4,425,000	4,425,000

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